



# **NHM PIP**

## **2024-26**

Programme Implementation Plan

# **Dhenkanal**

**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/ 3585 /2024

Date: 15/03/2024

From

Dr. Brundha D, 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 College & Hospitals, Odisha  
The Superintendent, SVPPGIP, Cuttack & MHI, Cuttack  
All CDM& PHOs –cum– District Mission Directors  
All ADUPHOs (Municipal Corporation Cities)

Sub: Approval of NHM District / City Program Implementation Plan (PIP) for the Financial Year (FY) 2024-25 & FY 2025-26 – Reg.

Madam / Sir,

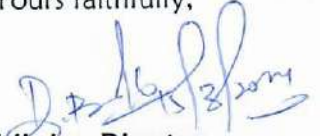
The Program Implementation Plan (PIP) for the FY 2024-25 & FY 2025-26 has been approved by Government of India. The approval includes workplan and budget for two years and brief description on implementation modalities of each activity. The abstract of District/ City wise approved NHM PIP Budget 2024-26 is attached herewith at Annexure-1 for information & necessary action.

It is evident that a rigorous monitoring system with mechanisms to handhold the peripheral health functionaries & Programme Officers would go a long way in improving the quality of health delivery system. The approved activities shall be implemented, strictly following the Terms & Conditions detailed out at Annexure-2.

I look forward to work with you all and achieve the set targets under Key Deliverables (Annexure-3) and Key conditionalities (Annexure-4) set by GoI for our State within the given timeframe.

Enclosure: Soft Copy of District / City / Other Agency wise PIP for FY 2024-26 to be shared via email.


Yours faithfully,

  
Mission Director,  
NHM, Odisha.

Memo No. 3586

Date: 15/03/2024

Copy submitted to the Commissioner –cum– Secretary to Govt., Health & FW Department, Odisha for favour of kind information.

  
Mission Director,  
NHM, Odisha





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

Memo No. 3587

Date. 15/03/24

Copy forwarded to AMD, NHM, Odisha for information and necessary action.

  
Mission Director,  
NHM, Odisha

Memo No. 3588

Date. 15/03/24

Copy forwarded to all Collectors & District Magistrates, Odisha for information & necessary action.

  
Mission Director,  
NHM, Odisha

Memo No. 3589

Date. 15/03/24

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. 3590

Date. 15/03/24

Copy forwarded to State Representatives of all Development Partners for information and necessary action.

  
Mission Director,  
NHM, Odisha

Memo No. 3591

Date. 15/03/24

Copy forwarded to all DPMs for information and necessary action.

  
Mission Director,  
NHM, Odisha

Memo No. 3592

Date. 15/03/24

Copy forwarded to all CPMs for information and necessary action.

  
Mission Director,  
NHM, Odisha



## Abstract Budget for FY 2024-25 and FY 2025-26

| Pool                 | FMR                           | Component   | Dhenkanal  |            |  |
|----------------------|-------------------------------|---|------------|------------|--|
|                      |                               |   | FY 2024-25 | FY 2025-26 | Grand Total<br>2024-26<br>(Rs. In Lakhs) |
| RCH Flexible<br>Pool | RCH.1                         | Maternal Health   | 331.73     | 334.98     | 666.72                                   |
|                      | RCH.2                         | PC & PNDT Act   | 1.46       | 0.93       | 2.39                                     |
|                      | RCH.3                         | Child Health  | 156.88     | 155.72     | 312.60                                   |
|                      | RCH.4                         | Immunization  | 65.47      | 64.53      | 130.00                                   |
|                      | RCH.5                         | Adolescent Health   | 131.36     | 107.85     | 239.21                                   |
|                      | RCH.6                         | Family Planning   | 119.57     | 123.40     | 242.97                                   |
|                      | RCH.7                         | Nutrition   | 34.80      | 30.04      | 64.84                                    |
|                      | RCH.8                         | National Iodine Deficiency Disorders Control Programme (NIDDCP)                                       | 1.96       | 1.96       | 3.91                                     |
|                      | RCH Sub Total (Rs. In Lakhs)  |   | 843.24     | 819.41     | 1662.64                                  |
| NDCP Flexi<br>Pool   | NDCP.1                        | Integrated Disease Surveillance Programme (IDSP)  | 4.78       | 4.89       | 9.66                                     |
|                      | NDCP.2                        | National Vector Borne Disease Control Programme (NVBDCP)  | 124.97     | 99.30      | 224.27                                   |
|                      | NDCP.3                        | National Leprosy Eradication Programme (NLEP)   | 30.26      | 27.35      | 57.62                                    |
|                      | NDCP.4                        | National Tuberculosis Elimination Programme (NTEP)  | 113.08     | 114.39     | 227.47                                   |
|                      | NDCP.5                        | National Viral Hepatitis Control Programme (NVHCP)  | 1.91       | 2.68       | 4.58                                     |
|                      | NDCP.6                        | National Rabies Control Programme (NRCP)  | 0.63       | 1.45       | 2.09                                     |
|                      | NDCP.7                        | Programme for Prevention and Control of Leptospirosis (PPCL)  | 0.00       | 0.00       | 0.00                                     |
|                      | NDCP.8                        | State specific Initiatives and Innovations  | 0.00       | 0.00       | 0.00                                     |
|                      | NDCP Sub Total (Rs. In Lakhs) |   | 275.63     | 250.06     | 525.69                                   |
| NCD Flexi<br>Pool    | NCD.1                         | National Program for Control of Blindness and Vision Impairment (NPCB+VI)                             | 38.38      | 38.38      | 76.76                                    |
|                      | NCD.2                         | National Mental Health Program (NMHP)   | 10.96      | 8.90       | 19.86                                    |
|                      | NCD.3                         | National Programme for Health Care for the Elderly (NPHCE)  | 26.22      | 13.32      | 39.54                                    |
|                      | NCD.4                         | National Tobacco Control Programme (NTCP)   | 15.09      | 17.56      | 32.65                                    |
|                      | NCD.5                         | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | 107.50     | 106.36     | 213.86                                   |
|                      | NCD.6                         | Pradhan Mantri National Dialysis Programme (PMNDP)  | 81.09      | 83.52      | 164.62                                   |
|                      | NCD.7                         | National Program for Climate Change and Human Health (NPCCHH)   | 1.30       | 0.30       | 1.60                                     |
|                      | NCD.8                         | National Oral health programme (NOHP)   | 3.90       | 3.90       | 7.80                                     |
|                      | NCD.9                         | National Programme on palliative care (NPPC)  | 5.84       | 5.84       | 11.68                                    |
|                      | NCD.10                        | National Programme for Prevention and Control of Fluorosis (NPPCF)                                    |            | 0.00       | 0.00                                     |
|                      | NCD.11                        | National Programme for Prevention and Control of Deafness (NPPCD)                                     | 0.40       | 0.20       | 0.60                                     |
|                      | NCD.12                        | National programme for Prevention and Management of Burn & Injuries                                   |            |            | 0.00                                     |
|                      | NCD.13                        | State specific Programme Interventions  |            |            | 0.00                                     |
|                      | NCD Sub Total (Rs. In Lakhs)  |   | 290.68     | 278.28     | 568.96                                   |

*J. B. Singh*  
15/8/2024

| Pool  | FMR                          | Component  | Dhenkanal  |            |  |
|---|------------------------------|--|------------|------------|--|
|   |                              |  | FY 2024-25 | FY 2025-26 | Grand Total<br>2024-26<br>(Rs. In Lakhs) |
| Health System Strengthening (HSS) - Urban   |                              | NHUM (Rs. In Lakhs)                                    | 37.55      | 39.81      | 77.36                                    |
| Health System Strengthenin<br>g (HSS) Rural | HSS.1                        | Comprehensive Primary Healthcare (CPHC)                | 366.69     | 360.21     | 726.90                                   |
|   | HSS.2                        | Blood Services & Disorders                             | 29.16      | 29.16      | 58.33                                    |
|   | HSS.3                        | Community Engagement                                   | 467.74     | 476.10     | 943.85                                   |
|   | HSS.4                        | Public Health Institutions as per IPHS norms           | 577.63     | 577.63     | 1155.25                                  |
|   | HSS.5                        | Referral Transport                                     | 0.00       | 0.00       | 0.00                                     |
|   | HSS.6                        | Quality Assurance                                      | 105.53     | 96.24      | 201.77                                   |
|   | HSS.7                        | Other Initiatives to improve access                    | 250.76     | 274.19     | 524.96                                   |
|   | HSS.8                        | Inventory Management                                   | 0.00       | 0.00       | 0.00                                     |
|   | HSS.9                        | HRH  | 1453.53    | 1751.82    | 3205.35                                  |
|   | HSS.10                       | Enhancing HR   | 27.89      | 10.20      | 38.09                                    |
|   | HSS.11                       | Technical Assistance                                   | 100.00     | 94.34      | 194.34                                   |
|   | HSS.12                       | IT interventions and Systems                           | 7.88       | 8.02       | 15.90                                    |
|   | HSS.13                       | Innovation   | 3.46       | 0.50       | 3.96                                     |
|   | HSS.14                       | Untied Grants  | 134.63     | 134.63     | 269.25                                   |
|   | HSS.15                       | Prevention Control and Management of Snakebites (PCMS) | 0.37       | 0.74       | 1.11                                     |
|   | HSS Sub Total (Rs. In Lakhs) |  |            | 3525.26    | 3813.78                                  |
| GRAND TOTAL 2024-25 (Rs. In Lakhs)          |                              |  | 4972.35    | 5201.34    | 10173.69                                 |

*J. B. Singh*  
15/8/2024



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

Annexure – 2

**NHM PIP 2024-26: Terms & Conditions**

• **Financial Modalities:**

- All unspent balance available under NHM with the State as on 1st April 2024, has become a part of the Resource Envelope of FY 2024-25. Similarly, all the unspent balance available as on 1st April 2025, would become a part of the Resource Envelope for FY 2025-26. If required, a mid-term review at the end of FY 2024-25 would be carried out, either at the request of the Ministry or the State/ District concerned, to provide course correction in case of shifting of priorities.
- The State/ Districts must ensure that there is no duplication or overlap between various sources of funds including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.
- Any reallocation to be conducted by State is to be approved by the Executive Committee and the Governing body of the State Health Society. Maximum budget available for States to reallocate fund is 10% of the total approved budget for that program/activity. **Districts are not allowed to undertake any reallocation of NHM funds.** State must intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

| FMR | Budget Head | Total amount approved in FY 2024-25/ 2025-26 | Fund allocated from Budget Head/ FMR | Fund allocated to Budget Head/ FMR | Quantity & unit cost approved in PIP for undertaking the activity | Number of quantities increased | Remarks |
|-----|-------------|--|--------------------------------------|------------------------------------|---|--------------------------------|---------|
|     |             |  |                                      |                                    |   |                                |         |

○ **JSSK, JSY, NPY and other entitlement scheme**

- The State/ Districts must provide 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 be applicable in such cases.
- The State/ Districts to ensure that JSY and NPY payments are made through Direct Benefit Transfer (DBT) mechanism through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.
- The State / Districts must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per ROP approvals.
- The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for the purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and up to the limit of unit cost approved.
- As per the Mission Steering Group (MSG) meeting decision, only up to 9% of the total Annual State Work Plan for that year could be budgeted for program management and M&E. The States/ Districts will have to ensure that overall

*[Signature]*  
15/3/2024





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**Government of Odisha**

- expenditure under programme management and M&E do not exceed the limit of 9% as mandated by MSG.
- The accounts of State/ Districts / Grantee institution/ Organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
  - **Conditionalities for Fund release:**
    - **Release of First tranche of funds:**
      - State/ Districts should not have more than 25% of the total release (Central+State Share) as unspent amount.
      - State/ Districts should have completed all the tasks related to SNA and implementing Agencies mapping.
      - State/ Districts should have deposited all the previous central share and corresponding State share in the SNA
      - Interest earned on NRHM and NUHM for central share must be remitted to the consolidated funds of India.
    - **Release of Subsequent tranche of funds:**
      - State must have spent at least 75% of the total release (Central +State Share).
      - State should have deposited all the previous central share and corresponding State share in the SNA
      - Interest earned on NRHM and NUHM for central share in previous quarters have been remitted to the consolidated funds of India.
      - Statutory audit report needs to be submitted by the states/UTs for release beyond 75% of central allocation
  - **Human Resource (HR):**
    - NHM aims to strengthen health systems by supplementing and hence it should **not be used to substitute regular HRH**.
    - The remuneration proposed in the PIP is indicative and given for the purpose of estimation. However, the actual remuneration shall be paid to the Staff as per the exclusive communication from HR Cell (SPMU) with due approval of Mission Director, NHM.
  - **Infrastructure:**
    - The approval for new infrastructure is subject to the condition that the State/ Districts will use energy efficient lighting and other appliances.
    - The States/ Districts should submit Non-Duplication Certificate in prescribed format.
    - The States/ Districts should review quarterly performance of physical & financial progress of each project and share the progress report with State /MoHFW.
    - Third party monitoring of civil works and certification of their completion through reputed institutions may be introduced to ensure quality. Also, Information on all ongoing works should be displayed on the NHM website and PMS portal.
  - **Equipment:** The State/ Districts should submit Non-Duplication Certificate in prescribed format.

*[Signature]*  
15/3/2024



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- **IT Solutions:** All IT solutions being implemented by the State/ Districts must be EHR compliant. In cases where there is Central Software and the State is not using it, the State/ Districts must provide APIs of its State Software for accessing/viewing data necessary for monitoring.
- The activity approvals under NHM for FY 2024-25 and FY 2025-26 are to be reflected in NHM-PMS portal. State/ Districts 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.
- **Statutory Meetings:** The State to ensure regular meetings of State and District Health Missions/ Societies. The performance of SHS/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.
- **Mandatory Disclosures:** The State / Districts must ensure mandatory disclosures on the State NHM website of all publicly relevant information as per previous directions of CIC and letters from MoHFW.
- **Resources Envelope and approvals:** **Approvals over and above the Resource Envelope** is accorded with the condition that there would be no increase in Resource Envelope and the State / Districts will have to prioritize and undertake the approved activities under existing RE.
- **Implementation Framework:**
  - All approvals are subject to the Framework for Implementation of NHM and Guidelines issued from time to time and the observations made in this document.
  - The major outputs agreed by the State in the form of **key deliverables** have been placed at **Annexure-2**. The Districts/ Cities have to ensure full compliance to the target assigned for each indicator.
  - The **Conditionalities Framework** for FY **2024-25** and FY **2025-26** 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 85% Full Immunization Coverage. The Districts/ Cities have to give priority focus to achieve conditionalities set by Gol, in order to earn incentives.

*[Signature]*  
15/3/2024

## Key Deliverables for the State of Odisha under NHM 2024-26

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

| SI No.   | Indicator Type | Indicator Statement  | Indicator   | Unit       | Target 2024-25 | Target 2025-26 | Source of data         |
|--|----------------|--|---|------------|----------------|----------------|------------------------|
| RCH including Routine Immunization Programme, Pulse Polio Immunization Programme |                |  |   |            |                |                |                        |
| Maternal Health  |                |  |   |            |                |                |                        |
| 1  | Output         | ANC Coverage   | <b>Percentage of PW registered for ANC</b><br><b>Numerator:</b> Total number of PW registered for ANC<br><b>Denominator:</b> Total number of estimated pregnancies  | Percentage | 80             | 85             | HMIS                   |
| 2  | Output         | ANC registration in 1st trimester of pregnancy (within 12 weeks) | <b>Percentage of PW registered for ANC in 1st trimester</b><br><b>Numerator:</b> Total number of PW registered in 1 <sup>st</sup> Trimester<br><b>Denominator:</b> Total number of PW registered for ANC  | Percentage | 95             | 95             | HMIS                   |
| 3  | Output         | Pregnant Women who received 4 or more ANC check-ups              | <b>% of PW received 4 or more ANC check-ups</b><br><b>Numerator:</b> Total number of PW received 4 or more ANC<br><b>Denominator:</b> Total number of PW registered for ANC   | Percentage | 92             | 94             | HMIS                   |
| 4  | Output         | Identification of HRP  | <b>% of high risk pregnancies identified</b><br><b>Numerator:</b> Total no. of PW identified as High Risk Pregnancy (HRP)<br><b>Denominator:</b> Total number of PW registered for ANC  | Percentage | 10             | 11             | RCH Portal             |
| 5  | Output         | Management of HRP  | <b>% of HRP Managed</b><br><b>Numerator:</b> Total no. of High Risk Pregnancies (HRP) managed<br><b>Denominator:</b> Total number of High Risk Pregnancies identified   | Percentage | 100            | 100            | RCH Portal             |
| 6  | Output         | Institutional Deliveries   | <b>% of institutional deliveries out of total ANC registration</b><br><b>Numerator:</b> Total number of institutional deliveries (public + private)<br><b>Denominator:</b> Total number of PW registered for ANC  | Percentage | 91             | 92             | HMIS                   |
| 7  | Output         | National Certification of LRs & OTs under LaQshya                | <b>% of nationally certified LRs and OTs under LaQshya against target</b><br><b>Numerator:</b> Total number of nationally certified LRs & OTs.<br><b>Denominator:</b> Total number of LaQshya identified LRs and OTs  | Percentage |                |                | NHSRC Report           |
|  |                |  | LaQshya LR  | Number     | 23             | 0              |                        |
|  |                |  | LaQshya OT  | Number     | 23             | 0              |                        |
| 8  | Output         | Public Health facilities notified under SUMAN                    | <b>Percentage of public health facilities notified under SUMAN against target</b>   | Percentage |                |                | State Report           |
|  |                |  | Suman facilities  | Number     | 1000           | 1000           |                        |
| 9  | Output         | Maternal death review mechanism                                  | <b>% of maternal deaths reviewed against the reported maternal deaths.</b> <b>Numerator:</b> Total no. of maternal deaths reviewed <b>Denominator:</b> Total no. of maternal deaths reported  | Percentage | 93             | 95             | HMIS                   |
| 10   | Output         | JSY Beneficiaries  | <b>Percentage of beneficiaries availed JSY benefits against RoP approval</b><br><b>Numerator:</b> Total no. of JSY beneficiaries paid JSY benefits<br><b>Denominator:</b> Total no. of beneficiaries approved in RoP  | Percentage | 100            | 100            | State Report           |
| 11   |                | NQAS certification of SUMAN notified facilities                  | Percentage of SUMAN notified facilities received NQAS/Part NQAS nationally certification against target   | Number     | 100            | 200            | NHSRC Report           |
| Child Health (CH) and RBSK   |                |  |   |            |                |                |                        |
| 12   | Output         | SNCU successful discharge rate                                   | <b>SNCU successful discharge rate out of total admission (%)</b><br><b>Numerator:</b> No. of sick and small new-borns discharged successfully (Unsuccessful denotes" Death, LAMA and referral)<br><b>Denominator:</b> Total no. of sick new-borns admitted in SNCUs   | Percentage | Sustain > 80%  | Sustain > 80%  | SNCU MIS Online Portal |
| 13   | Output         | HR training in Newborn and Child Health                          | <b>HR training in Newborn Health</b> Percentage of Paediatrician / Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package.<br><b>Numerator:</b> Total Number of Doctors (Paediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package.<br><b>Denominator:</b> Total Number of Doctors (Paediatrician / MOs) and Staff Nurses posted in SNCUs/NICUs and NBSUs. | Percentage | 90%            | 90%            | State Report           |

22/6/2024  
15/8/2024



| SI No. | Indicator Type | Indicator Statement   | Indicator   | Unit       | Target 2024-25   | Target 2025-26   | Source of data         |
|--------|----------------|---|---|------------|--|--|------------------------|
| 14     | Output         | Child Death Reporting   | <b>Percentage of Child Death Reported against Estimated deaths</b><br><b>Numerator:</b> Total no. of Childdeaths reported.<br><b>Denominator:</b> Estimated number of Child Deaths based on latest SRS report (34000)   | Percentage | 60%<br>(18,229<br>Under 5 Deaths)  | 80%<br>(24,305<br>Under 5 Deaths)  | HMIS                   |
| 15     | Outcome        | Stillbirth Rate   | <b>Still Birth Rate</b><br><b>Numerator:</b> Total no. of Stillbirth Reported<br><b>Denominator:</b> Total no. of Reported Deliveries   | Rate       | < 15 per<br>1000<br>births   | < 12 per<br>1000<br>births   | HMIS                   |
| 16     | Output         | Home visits by ASHAs for New-borns  | <b>Percentage of newborns received complete schedule of home visits against total reported live births.</b><br><b>Numerator:</b> Total no. of new-borns received complete scheduled of home visits<br><b>Denominator:</b> Total no. of new-borns  | Percentage | 90% (D: 479898)  | 90% (D: 479898)  | Quarterly HBNC Report  |
| 17     | Output         | Roll out of HBYC visits in all districts  | <b>Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs</b><br><b>Numerator:</b> Total no. of districts implementing HBYC visits with trained ASHAs<br><b>Denominator:</b> Total no. districts approved in RoP for HBYC implementation   | Percentage | 100%<br>(30<br>districts)  | 100%<br>(30<br>districts)  | Quarterly HBYC Report  |
| 18     | Output         | Paediatric HDU/ICU unit   | <b>Percentage of Districts with functional Paediatric HDU/ ICU unit out of total districts.</b><br><b>Numerator:</b> Total no. of districts with functional Paediatric HDU/ ICU unit<br><b>Denominator:</b> Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ECRP.  | Percentage | 100% (4<br>PICUs + 29<br>PHDUs/ ICUs) - 27<br>Districts                        | 100% (4<br>PICUs + 29<br>PHDUs/ ICUs) - 27<br>Districts                        | Quarterly State Report |
| 19     | Output         | MusQan  | Number of facilities national certified against total identified facilities under MusQan<br><b>Numerator:</b> Total number of health facilities nationally certified under MusQan initiative (at least two units per facility (SNCU/NBSU, Paediatric OPD, Paediatric Ward, Nutrition Rehabilitation Centre)<br><b>Denominator:</b> Total number of facilities identified under MusQan initiative. | Percentage | 100 %<br>4<br>facilities   | 100 %<br>4<br>facilities   | Quarterly State Report |
| 20     | Output         | New-born Screening at Delivery points   | <b>Percentage of New- borns Screened at the time of birth out of total Live Births</b><br><b>Numerator:</b> Number of New- borns Screened at the time of birth<br><b>Denominator:</b> Total number of Live Birth Reported.  | Percentage | 90%  | 90%  | Quarterly State Report |
| 21     | Output         | Functional DEICs  | <b>Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.</b><br><b>Numerator:</b> Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines.<br><b>Denominator:</b> Total number of DEICs approved in RoP.   | Percentage | 100%<br>32 (DEIC)  | 100%<br>32 (DEIC)  | Quarterly State Report |
| 22     | Output         | RBSK MHTs   | <b>Percentage of Government &amp; Government aided schools and Anganwadi Centre covered by RBSK MHTs</b><br><b>Numerator:</b> Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline.<br><b>Denominator:</b> Total number of Public Schools and Anganwadi Centre in the block<br><b>Source:</b> State Quarterly Report                   | Percentage | 90%<br>AWC - 133477<br>(2 visit)<br>School - 49391                             | 90%<br>AWC - 133477<br>(2 visit)<br>School - 49391                             | State Quarterly Report |
| 23     | Output         | Screening of Children in Government & Government aided schools and Anganwadi Centre | <b>Percentage of children screened by RBSK MHTs</b><br><b>Numerator:</b> Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.<br><b>Denominator:</b> Total number of Children in Government & Government aided schools and Anganwadi Centre  | Percentage | 90% 0-6<br>years ( 2 visit) 64<br>273057-<br>18 years<br>(1<br>visit) 55 02689 | 90% 0-6<br>years ( 2<br>visit) 6427 3057-<br>18<br>years (1 visit) 5502<br>689 | Quarterly State Report |
| 24     | Output         | Secondary/ Territory management of Conditions specified under RBSK                  | <b>Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).</b>  | Nos.       | 1720   | 1720   | Quarterly State Report |

*Handwritten signature and date: 15/8/2024*

| SI No.              | Indicator Type | Indicator Statement                | Indicator  | Unit         | Target 2024-25   | Target 2025-26   | Source of data             |
|---------------------|----------------|------------------------------------|--|--------------|------------------|------------------|----------------------------|
| 25                  |                | NBSU Functionality                 | Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval at CHC/FRU level.<br><b>Numerator:</b> Total Number of NBSU functional and reporting online.<br><b>Denominator:</b> Total Number of NBSU approved at CHC/FRUs.  | Number       | 100 % (33 NBSUs) | 100% (46 NBSUs)  | FBNC online reporting      |
| 26                  |                | IMNCI/F-IMNCI trainings            | Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI) against approval.<br><b>Numerator:</b> Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI).<br><b>Denominator:</b> Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) approved for IMNCI/ F-IMNCI training. | Participants | 90%              | 90%              | Quarterly State Report     |
| 27.                 |                | ORS and Zinc Coverage              | <b>Under 5 Children received ORS and Zinc against Under 5 Children identified with Diarrhoea during the IDCF Campaign.</b><br><b>Numerator:</b> Total Number No. of Under 5 Children received ORS and Zinc.<br><b>Denominator:</b> Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign.  | Percentage   | 100%             | 100%             | IDCF campaign State Report |
| <b>Immunization</b> |                |                                    |  |              |                  |                  |                            |
| 28                  | Output         | Full immunization coverage         | <b>Percentage of Full Immunization Coverage (FIC)</b><br><b>Numerator:</b> Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV<br><b>Denominator:</b> Total No. of target children in 9-11 months' age group  | Percentage   | 90%              | 92%              | HMIS                       |
| 29                  | Output         | Coverage of birth dose Hepatitis B | <b>Percentage of children receiving birth dose Hepatitis B against institutional deliveries</b><br><b>Numerator:</b> Total no. of infants immunized with birth dose of Hepatitis B.<br><b>Denominator:</b> Total no. of institutional deliveries   | Percentage   | 100%             | 100%             | HMIS                       |
| 30                  | Output         | Dropout % of children              | <b>Percentage dropout of children from Pentavalent 1 to Pentavalent 3</b><br><b>Numerator:</b> Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3<br><b>Denominator:</b> Total no. of children immunized with Pentavalent 1   | Percentage   | 0                | 0                | HMIS                       |
| 31                  | Output         | Dropout % of children              | <b>Percentage dropout of children from Pentavalent 3 to MR 1</b><br><b>Numerator:</b> Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1<br><b>Denominator:</b> Total no. of children immunized with Pentavalent 3   | Percentage   | 0                | 0                | HMIS                       |
| 32                  |                | Dropout % of children              | <b>Percentage dropout of children from MR 1 to MR 2</b><br><b>Numerator:</b> Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2<br><b>Denominator:</b> Total no. of children immunized with MR 1  | Percentage   | 0                | 0                | HMIS                       |
| 33                  | Output         | TT10 coverage                      | <b>Percentage of children receiving Td10</b><br><b>Numerator:</b> Total no. of children ≥ 10 years old immunized with Td10<br><b>Denominator:</b> Total no. of children ≥ 10 years of age  | Percentage   | 95%              | 95%              | HMIS                       |
| 34                  | Output         | <b>MR-2 Coverage &gt;95%</b>       | <b>MRCV2 coverage &gt; 95% at state level</b><br><b>Numerator:</b> Total no. of children received MR 2<br><b>Denominator:</b> Total no. of children due for MR 2   |              | >95%             | >95%             | HMIS                       |
| 35                  | Output         | Utilization of U-WIN               | <b>No. of vaccinators using U-WIN for vaccination</b><br><b>Numerator:</b> Total no. vaccinators conducting immunization session using U- WIN<br><b>Denominator:</b> Total no. registered vaccinators on U-WIN   |              | Benchmark > 90 % | Benchmark > 90 % | U-WIN                      |
| <b>Nutrition</b>    |                |                                    |  |              |                  |                  |                            |
| 36                  |                | Early Initiation of Breastfeeding  | <b>Percentage of newborn breastfeed within one-hour birth against total live birth.</b><br><b>Numerator:</b> Number of newborn breastfeed within one hour of birth.<br><b>Denominator:</b> Total live births registered in that period.  | Percentage   | 97               | 97               | HMIS                       |

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| SI No.                                   | Indicator Type | Indicator Statement  | Indicator   | Unit       | Target 2024-25   | Target 2025-26   | Source of data                |
|--|----------------|--|---|------------|--|--|-------------------------------|
| 37                                       | Output         | Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)        | <b>Bed Occupancy Rate at Nutrition RehabilitationCentres (NRCs)</b><br><b>Numerator-</b> Total inpatient daysof care from 1 <sup>st</sup> April 2022 to 31st March 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024<br><b>Denominator-</b> Total available bed days during the same reporting period  | Percentage | 80   | 80   | State reports                 |
| 38                                       |                | Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC) | <b>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</b><br><b>Numerator-</b> 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 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024<br><b>Denominator-</b> Total No. of under-five children exited from the NRC during the same reporting period   | Percentage | 90   | 90   | State reports                 |
| 39                                       | Output         | IFA coverage   | <b>Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC</b><br><b>Numerator:</b> Number of pregnant women given IFA tablets.<br><b>Denominator:</b> Number of pregnant women registered for ANC in that period.  | Percentage | 95%  | 95%  | HMIS report                   |
| 40                                       |                | Anaemia Muktbharat   | <b>Percentage of children 6-59 months given 8-10 doses of IFAsyrup every month</b><br><b>Numerator:</b> Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month<br><b>Denominator:</b> Number of children 6-59 months covered under the programme (Target Beneficiaries)  | Percentage | 75   | 77   | HMIS report                   |
| 41                                       |                | Anaemia Muktbharat   | <b>Percentage of children 5-9years given 4-5 IFA tablets every month</b><br><b>Numerator:</b> Total number of children 5-9 years given 4-5 IFA tablets in the reporting month<br><b>Denominator:</b> Number of children 5- 9 years covered under the programme (TargetBeneficiaries)  | Percentage | 85   | 85   | HMIS report                   |
| <b>Comprehensive Abortion Care (CAC)</b> |                |  |   |            |  |  |                               |
| 42                                       | Output         | CAC services   | <b>Public Health Facilities equipped with Drugs</b> (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<br><b>Numerator:</b> Total no. of PublicHealth Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))<br><b>Denominator:</b> 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<br>2. 390 Facilities ( MCs:5; DH including women & Children Hospital/MC H :32; SDHs:33; CHCs (FRUs) & Other Sub District Level Hospitals: 34; 24 x 7 PHCs, Non FRU CHCs:260 ; Other PHCs:26 ) | 1. 100% of CHCs and above level of public Health Facilities to be equipped<br>2. 425 Facilities ( MCs:5; DH including women & Children Hospital/MC H :32; SDHs:33; CHCs (FRUs) & Other Sub District Level Hospitals: 34; 24 x 7 PHCs, Non FRU CHCs:270 ; Other PHCs:51 ) | CAC Annual & Quarterly Report |
| 43                                       | Output         | MO training  | <b>Medical Officers trained in CACagainst the RoP approval</b><br><b>Numerator:</b> Total no. of MedicalOfficers (MBBS) trained<br><b>Denominator:</b> Target of Medical Officers (MBBS) to be trained as per RoP   | Number     | 150 MBBS Doctors   | 150 MBBS Doctors   | CAC Annual & Quarterly Report |

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| SI No. | Indicator Type | Indicator Statement  | Indicator  | Unit       | Target 2024-25 | Target 2025-26 | Source of data                |
|--------|----------------|--|--|------------|----------------|----------------|-------------------------------|
|        |                |  | <b>Family Planning (FP)</b>  |            |                |                |                               |
| 44     | Output         | PPIUCD acceptance  | <b>Percentage of PPIUCD acceptance among Institutional deliveries</b><br><b>Numerator:</b> Number of PPIUCDs inserted in public facilities<br><b>Denominator:</b> Number of institutional deliveries in public facilities  | Percentage | 26.0%          | 28.0%          | HMIS                          |
| 45     | Output         | Injectable MPA users   | <b>Percentage of Injectable MPA users among Eligible Couples</b><br><b>Numerator:</b> Total number of Injectable MPA doses/4<br><b>Denominator:</b> Number of Eligible Couples   | Percentage | 0.40%          | 0.50%          | HMIS/ RCH register            |
| 46     | Output         | Operationalization of FPLMIS   | <b>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (including Sub Centres)</b><br><b>Numerator:</b> Number of Facilities indenting and issuing the stock in FPLMIS (including Sub Centres)<br><b>Denominator:</b> Total Number of Facilities registered in FPLMIS (including Sub Centres)<br>Remark: This key deliverable <i>has been revised to include Sub Centres</i> | Percentage | 95.0%          | 95.0%          | FPLMIS                        |
| 47     |                | % Increase in Male Sterilization performance from 2022-23              | <b>Numerator:</b> No. of male sterilizations in current year (-)<br><b>Denominator:</b> No. of male sterilizations in 2022-23<br>Remark: The baseline year for this Key deliverable has been revised from 2019- 20 to 2022-23  | Percentage | 50%            | 100%           | HMIS                          |
|        |                |  | <b>Existing additional Key ROP deliverables for selected States/UT's</b>   |            |                |                |                               |
| 48     |                | Doubling Family Planning Indemnity Scheme Compensation (SC Directives) | Doubling of Compensation under FPIS as per the Honourable Supreme Court Directives.<br><b>Source: Annual FPIS report</b><br>Remark: This deliverable is applicable for only for few states which have not yet completed the doubling of compensation   | Yes/No     | NA             | NA             | Annual FPIS report            |
| 49     |                | Number of Naya Pahal Kits (NPK) distributed per ASHA                   | <b>Numerator:</b> No. of NPKs distributed<br><b>Denominator:</b> No. of ASHAs<br><b>Source: MPV Quarterly Report</b><br>Remark: This deliverable is applicable only to 13 MPV States and few other states.   | Number     | 5 Kit/ASHA     | 5 Kit/ASHA     | MPV Quarterly Report          |
| 50     |                | Number of Sash Bahu Sammelan Conducted                                 | No. of SBS Conducted<br><b>Source: MPV Quarterly Report</b><br>Remark: This deliverable is applicable only to 13 MPV States and few other states.  | Number     | 10800          | 10800          | MPV Quarterly Report          |
|        |                |  | <b>Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)</b>   |            |                |                |                               |
| 51     | Output         | Client load at AFHC  | <b>Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase by 25% in 2024-25 and 50% in 2025-26</b><br><b>from the baseline data of 2023-24</b><br><b>Numerator:</b> Total Clients registered at AFHC.<br><b>Denominator:</b> Number of AFHCs divided by no. of months (per AFHC per month)   | Nos        | 100            | 120            | (HMIS/ Quarterly AFHC Report) |
| 52     | Output         | WIFS coverage  | <b>Percentage coverage of in- school beneficiaries under WIFS Programme every month.</b><br><b>Numerator-</b> Total no in School beneficiaries covered<br><b>Denominator-</b> Targeted beneficiaries (In School)   | Percentage | 85%            | 90%            | HMIS                          |
| 53     | Output         | WIFS coverage  | <b>Percentage coverage of out-of-school (girls) under WIFS Programme every month.</b><br><b>Numerator-</b> Total no out of School beneficiaries covered<br><b>Denominator-</b> Targeted beneficiaries (out of School)  | Percentage | 60%            | 65%            | HMIS                          |
| 54     | Output         | Selection of Peer Educator   | <b>Percentage of Peer Educator selected against the target</b><br><b>Numerator-</b> Total no PEs selected<br><b>Denominator-</b> Total No. of PE to be selected  | Percentage | 100%           | 100%           | State PE Reports              |
| 55     |                | Training of Peer Educator  | <b>Percentage of Peer Educator trained against the Peer Educator selected.</b><br><b>Numerator-</b> Total no PEs Trained<br><b>Denominator-</b> Total No. of PEs selected  | Percentage | 100%           | 100%           | State PE Reports              |

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| SI No.   | Indicator Type | Indicator Statement  | Indicator  | Unit       | Target 2024-25  | Target 2025-26   | Source of data |
|--|----------------|--|--|------------|---|--|----------------|
| 56   | Output         | Menstrual Hygiene Scheme coverage  | <b>Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme</b><br><b>Numerator-</b> Total no, of adolescent girls receiving sanitary napkins under MHS<br><b>Denominator-</b> Total No. of adolescent girls to be covered  | Percentage | 80%   | 85%  | HMIS           |
| 57   | Output         | Ayushman Bharat School Health & Wellness Programme implementation                                  | Percentage of the selected Districts implementing Ayushman Bharat School Health & Wellness Programme against the RoP approval.<br><b>Numerator-</b> Total no districts implementing ABSHWP<br><b>Denominator-</b> Total No. of Districts selected for ABSHWP   | Percentage | 100%  | 100%   | SHWP Report    |
| 58   | Output         | Ayushman Bharat School Health & Wellness Programme implementation                                  | <b>Percentage of Health &amp; Wellness Ambassadors trained to transact weekly activities in schools in the select districts</b><br><b>Numerator-</b> Total no of Health & Wellness Ambassadors (HWAs) trained<br><b>Denominator-</b> Total no of HWAs to be trained  | Percentage | 100%  | 100%   | SHWP Report    |
| <b>Pre-Conception &amp; Pre-Natal Diagnostic Techniques (PCPNDT)</b>   |                |  |  |            |   |  |                |
| 59   | Output         | <b>Total Number of meetings conducted by district advisory committees (DAC) in the state/ UT</b>   | <b>As mandated by the PC&amp;PNDT Act law the DAC has to meet minimum 6 times a year</b><br><b>Numerator-</b> Total No. of meetings actually conducted by all districts in the state<br><b>Denominator-</b> No of district *6  | Percentage | 100%  | 100%   | State Report   |
| <b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b> |                |  |  |            |   |  |                |
| 60   | Output         | Monitoring of salt& urine in the State/UT  | <b>Percentage of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District.</b><br><b>Numerator:</b> Total Number of sample tested by ASHA.<br><b>Denominator:</b> Number of ASHA *50 samples*12 months.  | Percentage | 100%  | 100%   | State Report   |
| 61   |                |  | <b>Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.</b><br><b>Numerator:</b> Number of salt samples tested (Quantitative) in Lab (Volumetric method).<br><b>Denominator:</b> Number of District *25 samples*12 months.                        | Percentage | 10%   | 20%  | State Report   |
| 62   |                | Monitoring of salt & urine in the State/UT   | <b>Percentage of urine sample tested for Urinary iodine estimation.</b><br><b>Numerator:</b> Number of urine samples tested for Urinary iodine estimation.<br><b>Denominator:</b> Number of District *25 samples*12 months.  | Percentage | 10%   | 20%  | State Report   |
| <b>Reproductive and Child Health (RCH) Portal</b>                      |                |  |  |            |   |  |                |
| 63   | Output         | Implementation of RCH application - Registration Coverage of "Pregnant Women and Child (0-1" Year) | <b>Percentage of Registration Coverage of Pregnant Women and Child on pro- rata basis</b><br><b>"Numerator: Total No. of Registered PW and Child" on RCH Portal</b><br><b>Denominator: Estimated PW and Child on pro-rata basis.</b>   | Percentage | 100%<br>Registration coverage of Pregnant Women and Children on pro- rata basis | 100%<br>Registration coverage of Pregnant Women and Children on pro-rata basis | RCH Portal     |
| 64   | Output         | Implementation of RCH application - Service Delivery Coverage of PW                                | <b>Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services.</b><br><b>Numerator:</b> Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet)<br><b>Denominator:</b> Total PW expected for Service based on reporting period         | Percentage | 100%  | 100%   | RCH Portal     |
| 65   | Output         | Implementation of RCH application Service Delivery Coverage of Child                               | <b>Percentage of Service Delivery Coverage of entitled Child [0-1Year] for Immunization services.</b><br><b>Numerator:</b> Total No. of Child received All Immunization services (as per National Immunization Schedule)<br><b>Denominator:</b> Total child expected for Service based on reporting period | Percentage |   |  | RCH Portal     |

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| SI No.   | Indicator Type | Indicator Statement   | Indicator   | Unit       | Target 2024-25   | Target 2025-26   | Source of data   |
|--|----------------|---|---|------------|--|--|--|
| 66   | Output         | Implementation of RCH application - Total Deliveries Reported | <b>Percentage of total Delivery reported of Pregnant Women.</b><br><b>Numerator:</b> Total No. of Delivery reported<br><b>Denominator:</b> Total PW expected for Delivery based on reporting period   | Percentage | 100% Delivery reported   | 100% Delivery reported   | RCH Portal   |
| 67   | Output         | Implementation of ANMOL application                           | <b>Health provider (ANM) using ANMOL application "for entering Data"</b><br><b>Numerator:</b> Total No. of Users (ANM) doing data entry.<br><b>Denominator:</b> Total no. active "users" (ANMs) registered in RCH Portal.   | Percentage | 90% Health Provider (ANM) are doing data entry on ANMOL                  | 90% Health Provider (ANM) are doing data entry on ANMOL                  | RCH Portal   |
| <b>2. NDCP Flexi Pool (National Disease Control Programme)</b> |                |   |   |            |  |  |  |
| <b>Integrated Disease Surveillance Programme (IDSP)</b>        |                |   |   |            |  |  |  |
| 68   | Output         | Weekly Reporting – S form                                     | % of Reporting Units Reported in S form   | Percentage | 100  | 100  | IDSP IHIP  |
| 69   | Output         | Weekly Reporting – P form                                     | % of Reporting Units Reported in P form   | Percentage | 100  | 100  | IDSP IHIP  |
| 70   | Output         | Weekly Reporting – L form                                     | % of Reporting Units Reported in L form   | Percentage | 100  | 100  | IDSP IHIP  |
| 71   | Output         | Weekly Reporting – Lab Access of Outbreaks                    | Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning  | Percentage | 100  | 100  | IDSP IHIP  |
| <b>National Tuberculosis Elimination Programme (NTEP)</b>      |                |   |   |            |  |  |  |
| 72.  | Output         | Presumptive TB Examination                                    | Presumptive TB examination / lakh population  | Nos.       | >3000  | >3000  |  |
| 73   | Output         | Expansion of rapid molecular diagnostics for TB               | % Of TB patients tested for Rifampicin resistance   | Nos.       | 70%  | 70%  | State Report   |
| 74   | Output         | State TB Score  | % Improvement in Annual TB Score<br>Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr  | Percentage | 90   | 90   | NIKSHAY Portal   |
| 75   | Output         | Nikshay Poshan Yojana   | % of eligible patients receiving all benefit of DBT<br>Numerator: No. of eligible patients receiving all benefit of DBT Denominator: No. of eligible patients   | Percentage | 100%   | 100%   | NIKSHAY Portal   |
| 76   | Output         | Districts with TB free Status                                 | No. of districts to achieve TB free Status<br># Bronze, # Silver, # Gold,<br># TB Free district/City  | Nos.       | 8 district   | 10 district  | State Report   |
| 77   | Output         | % Of Gram Panchayat/wards with TB free Status                 | % Of Gram Panchayat/ward to achieve TB free Status # Bronze, # Silver, # Gold, # TB Free  | Percentage | 20%  | 30%  |  |
| 78   | Output         | % Of patients adopted by Ni-Kshay Mitra                       | % Of consented TB patients adopted by Ni-Kshay Mitra  | Percentage | 100%   | 100%   |  |
| 79   |                |   |   |            |  |  |  |
| <b>National Rabies Control Program (NRCP)</b>                  |                |   |   |            |  |  |  |
| 80   | Output         | Availability of Rabies Vaccine and Rabies Immunoglobulins     | <b>ARV available at the Health Facilities as per Essential Medical List</b><br><b>Numerator-</b> Total No. of Health Facility till PHC level having stocks of ARV<br>Source- DVDMS Portal/State Monthly report<br><b>Denominator-</b> Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW) | Percentage | Availability of Stock as per EML at 85% health Facilities till CHC Level | Availability of Stock as per EML at 90% health Facilities till CHC Level | DVDMS Portal/State Monthly report Rural Health Statistic- MoHFW) |
| 81   | Output         |   | Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List<br>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 | Availability of Stock as per EML at 75% health Facilities till CHC Level | Availability of Stock as per EML at 80% health Facilities till CHC Level | DVDMS Portal/State Monthly report Rural Health Statistic- MoHFW) |

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| SI No.  | Indicator Type | Indicator Statement   | Indicator  | Unit       | Target 2024-25                                 | Target 2025-26                                 | Source of data                              |
|---|----------------|---|--|------------|--|--|---|
| <b>National Viral Hepatitis Control Programme (NVHCP)</b>       |                |   |  |            |  |  |   |
| 82  | Output         | Management of Hepatitis C -under the program                        | Percentage of Hepatitis C Patients benefited i.e number who receivedtreatment against target.                                | Percentage | 90%(256)                                       | 90%(256)                                       | NVHCP MIS Portal                            |
| 83  | Output         | Management of Hepatitis B -under the program                        | Percentage of Hepatitis B Patients benefited i.e number who receivedtreatment against target                                 | Percentage | 90%(458)                                       | 90%(476)                                       | NVHCP MISPortal                             |
| 84  | Output         | Pregnant women screened for hepatitis B                             | Percentage of pregnant women screened for hepatitis B (HBsAg) againstthe target (Institutional Deliveries)                   | Percentage | 100%(665678)                                   | 100%(665678)                                   | RCH Portal                                  |
| 85  | 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%(750)                                      | 100%(850)                                      | RCH Portal                                  |
| <b>National Leprosy Elimination programme (NLEP)</b>            |                |   |  |            |  |  |   |
| 86  | 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   | 21   | State Report                                |
| 87  | Output         | Certification of Districts as Leprosy Free                          | No of Districts certified as Leprosy Free  | Number     | 3  | 4  | State Report                                |
| 88  | Output         | Clearance of backlog of Reconstructive Surgeries (RCS)              | Number of Reconstructive Surgeries (RCS) conducted during the F.Y./ Number of Patients Eligible for RCS during the F.Y.*100  | Numbers    | 75   | 75   | State Report                                |
| 89  |                | No of districts with Zero incidence of leprosy case in F.Y.         | No of districts with zero new cases of leprosy in the current F.Y.   |            | 0  | 0  |   |
| <b>National Vector Borne Disease Control programme (NVBDCP)</b> |                |   |  |            |  |  |   |
| 90  | Output         | Malaria Reduction in API at District level                          | No. of districts with API <1   | Numbers    | To sustain in 25 Districts                     | To sustain in 25 Districts                     | MES report, NVBDCP                          |
| 91.   | Output         |   | Annual blood Examination Rate (ABER)   | Percentage | To sustain ABER>15%                            | To sustain ABER>15%                            | MES report, NVBDCP                          |
| 92.   | Output         |   | %IRS population coverage in each round   | I Round    | >85%   | >85%   | IRS report, NVBDCP                          |
| 93.   | Output         |   |  | II Round   | >85%   | >85%   | IRS report, NVBDCP                          |
| 94.   | Output         |   | No. of Districts Certified as MalariaFree  | Number     | 3  | 3  | State & District, NVBDCP Data Base          |
| 95.   | Output         | Lymphatic Filariasis  | The proportion of districts/IUs with coverage>65%for DA  | Percentage | 55 IUs (100% of MDA-DA Implimentin g unit)     | 48 IUs (100% of MDA-DA Implimentin g unit)     | 13 Table MDA report and WHO Post MDA report |
| 96.   | Output         |   | and 85%forIDA of the total population (admin coverage/independent assessment)  |            | 197 IUs (100% of MDA-DA Implimentin g unit)    | 101 IUs (100% of MDA-DA Implimentin g unit)    | 13 Table MDA reportand WHO Post MDA report  |
| 97.   | Output         |   | Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphedema cases                               | Number     | 100% MMDP services and kit distribution: 67117 | 100% MMDP services and kit distribution: 67117 | 13 Table MDA report/Monthly MMDP report     |
| 98.   | Output         |   | Cumulative number of endemic districtswhich achieved mf rate<1% verified byTAS1  | Number     | 11   | 11   | As per TAS plan                             |
| 99.   | Output         |   | Cumulative number of districts to achieveDisease Free Status- LF as per TAS 3 Clearance                                      | Number     | 9  | 9  | Post TAS report                             |
| 100.  | Output         | Dengue& Chikungunya   | Dengue Case Fatality Rate at State level   | Percentage | CFR <1%  | CFR <1%  |   |

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| SI No. | Indicator Type | Indicator Statement  | Indicator   | Unit                  | Target 2024-25                        | Target 2025-26           | Source of data      |
|--------|----------------|--|---|-----------------------|---------------------------------------|--------------------------|---------------------|
| 101.   | Output         | Kala-azar  | Number of blocks achieved Kala azar elimination i.e.<1 case per 10000population at block level          | Number                | NA                                    | NA                       |                     |
| 102.   |                |  | Number of blocks sustained Kala-azar elimination  | Number                | NA                                    | NA                       |                     |
| 103.   |                |  | %IRS population coverage in eachround   | Percentage            | NA                                    | NA                       |                     |
| 104.   |                |  | %Complete treatment of KA Cases and HIV/VL  | Percentage            | NA                                    | NA                       |                     |
| 105.   |                |  | %Complete treatment of PKDL Cases   | Percentage            | NA                                    | NA                       |                     |
|        |                |  | National Tobacco Control Programme (NTCP)   |                       |                                       |                          |                     |
| 106    | Output         | Increase in availability of Tobacco Cessation Services available                               | No. of districts with Tobacco Cessation Centers   | Number                | 30                                    | 30                       | MIS / NTCP portal   |
| 107    | Outcome        | Improved accessfor Tobacco Cessation Services  | No. of People availed tobacco cessation services in2022-24  | Number                | 65,000                                | 70,000                   | MIS / NTCP portal   |
|        |                |  | National Mental Health Programme (NMHP)   |                       |                                       |                          |                     |
| 108    | Output         | Improved coverage of mental health services  | Percentage of districts covered District Mental HealthUnits operationalized.                            | Percentage            | 100                                   | 100                      | State Report        |
| 109    | Output         | Improved coverage of mental health services  | Percentage increase Number of persons cateredthrough District Mental Health Units                       | Number/<br>Percentage | 30% increase of previous year 2023-24 | 35 % increase of 2023-24 | State Report        |
|        |                |  | National Programme for Health Care of Elderly (NPHCE)   |                       |                                       |                          |                     |
| 110    | Output         | Provision of primary and secondary Geriatric healthcare services at District Hospitaland below | Numerator: No. of DH with Geriatric Unit (at least10beds)<br>Denominator : No. of total DH in the state | Number                | 32/32                                 | 32/32                    | NPHCE QPR           |
| 111    | Output         | Provision of primary and secondary Geriatric healthcare services at District Hospitaland below | Numerator: No. of DH with physiotherapy unit forelderly<br>Denominator : No. of total DH in the state   | Number                | 32/32                                 | 32/32                    | NPHCE QPR           |
| 112    | Output         | Provision of primary and Secondary Generic Health Care Services at DistrictHospital and Below  | Numerator: No. of CHCs with physiotherapy unit<br>Denominator : No. of total CHC in the state           | Number                | 278 (67%)                             | 414 (100%)               | NPHCE report        |
|        |                |  | National Programme for Non-Communicable Diseases (NP-NCD)   |                       |                                       |                          |                     |
| 113    | Input          | population (30+) registered for NCD Services   | % of population (30+) registered in the National NCD portal   | Percentage            | 1,72,29,420                           | 1,73,37,090              | National NCD Portal |
| 114    | Process        | population screened for NCD  | % of population screened for Hypertension   | Percentage            | 1,72,29,420                           | 1,73,37,090              | National NCD Portal |
| 115    | Process        | population screened for NCD  | % of population screened for Diabetes   | Percentage            | 1,72,29,420                           | 1,73,37,090              | National NCD Portal |
| 116    | Output         | Patient put on treatment   | % of people on standard of care for Hypertension against target population                              | Percentage            | 16,35,152                             | 17,98,667                | National NCD Portal |
| 117    | Output         | Patient put on treatment   | % of people on standard of care for Diabetes against target population                                  | Percentage            | 10,56,035                             | 11,61,639                | National NCD Portal |
|        |                |  | National Programme for Control of Blindness and Vision Impairment (NPCB&VI)                             |                       |                                       |                          |                     |
| 118    | Output         | Eye care servicesunder NPCB and VI provided at District level andbelow                         | Percentage achievement of Cataract operationsagainst targets  | Percentage<br>Number  | 465400                                | 209400                   | District Reports    |

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| SI No.   | Indicator Type | Indicator Statement   | Indicator  | Unit                 | Target 2024-25 | Target 2025-26 | Source of data        |
|--|----------------|---|--|----------------------|----------------|----------------|-----------------------|
| 119  | Output         | Eye care services under NPCB and VI provided at primary, secondary at District level                    | Percentage achievement of Collection of donated eyes for corneal Transplantation against targets   | Percentage<br>Number | 2000           | 2200           | District Reports      |
| 120  | 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               | 56000          | 60000          | District Reports      |
| 121  | Outcome        | Cataract backlog Free Certification   | No. of Districts Certified as Cataract backlog Free  | Number               | —              | —              | State Report          |
| <b>Pradhan Mantri National Dialysis Program (PMNDP)</b>                    |                |   |  |                      |                |                |                       |
| 122  | Output         | Dialysis Facility in the District   | No. of districts with dialysis facility under PMNDP Calculated as total number of districts having dialysis centres divided by the total number of districts in the state. | Number               | 30             | 30             | State Report          |
| 123  | Output         | Number of sessions held in the month  | Estimated number of dialysis sessions (monthly) Calculated as 10% increase over the previous year dialysis sessions  | Number               | 0.2            | 0.21           | State Report          |
| 124  | Output         | Peritoneal dialysis services under PMNDP  | Estimated number of patients planned for peritoneal dialysis services  | Number               | 100            | 150            |                       |
| <b>National Programme for Prevention and Control of Fluorosis (NPPCF)</b>  |                |   |  |                      |                |                |                       |
| 125  | Outcome        | Improvement in sample testing in fluoride affected districts  | Percentage of water samples tested for Fluoride level against number of samples as per norms.  | Percentage           | 40             | 100            | NPPCD QPR             |
| 126  | Outcome        | Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation. | Percentage of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.  | Percentage           | 30             | 100            | NPPCD QPR             |
| <b>National Programme for Prevention &amp; Control of Deafness (NPPCD)</b> |                |   |  |                      |                |                |                       |
| 127  | Output         | Hearing Aid   | Number of people with hearing problems rehabilitated.  | Number               | 10% Increase   | 10% Increase   | NPPCD QPR             |
| 128  | Output         | Audiometry Facilities   | Number of people screened for deafness/hearing impairment.   | Number               | 30             | 30             | NPPCD QPR             |
| <b>National Programme for Palliative Care (NPPC)</b>                       |                |   |  |                      |                |                |                       |
| 129  | Output         | Palliative care services under NPPC programme   | Total no. of District Hospitals providing palliative care services   | Number               | 32             | 32             | MPR                   |
| <b>National Oral Health Programme (NOHP)</b>                               |                |   |  |                      |                |                |                       |
| 130  | 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%           | 100%           | HMIS (Dental OPD)/MPR |
| <b>National Programme for Climate Change and Human Health (NPCCHH)</b>     |                |   |  |                      |                |                |                       |
| 131  | Output         | Orientation/ Training/Capacity Building of healthcare staff   | % of Medical officers in district trained on diagnosis and management of HRI and ARI surveillance in context of air pollution  | Percentage           | 80             | 100            | State report          |
| 132  | Output         | Heat Related Illness  | % of DHs and SDH with operational min 5 bedded Heat Stroke Room (from 1st March – 31st July)   | Percentage           | 25             | 50             | State report          |
| 133  | Output         | Acute Respiratory Illness (ARI) in context of Air Pollution   | % of Sentinel Surveillance Hospitals reporting daily ARI cases on IHIP portal  | Percentage           | 75             | 100            | State report          |
| <b>Health System Strengthening (HSS)- Rural and Urban</b>                  |                |   |  |                      |                |                |                       |

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| SI No. | Indicator Type | Indicator Statement                                | Indicator  | Unit       | Target 2024-25          | Target 2025-26          | Source of data                              |
|--------|----------------|--|--|------------|-------------------------|-------------------------|---|
| 134    | Output         | Improving accessto healthcare in urban India       | Number of operational urban health facilities(UPHCs and UCHCs) increased.<br>(a) UCHC% = <b>Numerator:</b> No. Of UCHC operationalized <b>Denominator:</b> No. of UCHC approved  | Percentage | a) UCHC – 7             | a) UCHC – 7             | MIS-QPR/<br>Approved State<br>RoPs          |
|        |                |  | (b) UPHC % = <b>Numerator:</b> No. of UPHC operationalized<br><b>Denominator:</b> No. of UPHC approved   |            | b) UPHC- 116            | b) UPHC- 116            |   |
| 135    | Output         | Improving accessto healthcare in urban India       | No. of UPHCs converted to Ayushman Arogya Mandir <b>Numerator:</b> No. of UPHC converted to AAPs<br><b>Denominator:</b> Total No. of UPHCs approved  | Percentage | 116 Nos.<br>(100%)      | 116 Nos.<br>(100%)      | AAP Portal/<br>Approved State<br>RoPs       |
| 136    | Output         | Improving accessto healthcare in urban India       | <b>% of UCHC and UPHC-AAPs offering specialist service</b> <b>Numerator:</b> No. of UCHC and UPHC-AAM offering specialist services<br><b>Denominator:</b> No. of UCHC and UPHC-AAM approved  | Percentage | 123 Nos.<br>(100%)      | 123 Nos.<br>(100%)      | AAP Portal/<br>Approved StateRoPs           |
| 137    | Output         | Improving accessto healthcare in urban India       | <b>Annual utilization of urban health facilities (UPHC-AAM) increased with at least 50% visits made by women to be sustained</b><br>a)Urban Health Facilities Footfall:<br><b>Numerator:</b> No of UPHC- AAM reporting at least average footfall (60 footfalls per 1000 population)<br><b>Denominator:</b> No of operational UPHC-AAM<br>b) % female footfall:<br><b>Numerator:</b> Female footfall in current year<br><b>Denominator:</b> Total footfall recorded in current year   | Percentage | a-50 UPHCs<br>b- 50%    | a-55 UPHCs<br>b- 50%    | AAP<br>Portal                               |
| 138 A  | Output         | Improving accessto healthcare in urban India       | <b>%No of Individuals screened for NCD at UPHC-AAM</b><br>a) For Hypertension<br><b>Numerator:</b> Individuals screened for NCD- Hypertension<br><b>Denominator:</b> Total 30 years and above, Urbanpopulation as on 1 <sup>st</sup> April (Beginning of FY)<br>(b) For Diabetes:<br><b>Numerator:</b> No. of individual screened for Diabetes<br><b>Denominator:</b> Total 30 years and above urban population as on 1st April (Beginning of FY)  | Percentage | 50%<br>50%              | 60%<br>60%              | AAM<br>Portal                               |
| 138 b  |                |  | % of individual screened for NCD at UPHC-AAM<br>(a) For Oral Cancer:<br><b>Numerator:</b> No. of individual screened for Oral Cancer<br><b>Denominator:</b> Total 30 years and above urban population as on 1st April (Beginning of FY)<br>(b) For Breast Cancer:<br><b>Numerator:</b> No. of individual screened for Breast Cancer<br><b>Denominator:</b> Total 30 years and above urban women population as on 1st April (Beginning of FY)<br>(C)For Cervical Cancer:<br><b>Numerator:</b> No. of individual screened for Cervical Cancer<br><b>Denominator:</b> Total 30 years and above urban women population as on 1st April (Beginning of FY) | Percentage | a-30%<br>b-30%<br>c-30% | a-40%<br>b-40%<br>c-35% | AB-AAM Portal                               |
| 139    | Output         | Providing quality healthcare                       | %Urban pregnant women accessing 4 or more antenatal care at UPHC- AAM and UCHC- AAM and UCHC<br><b>Numerator:</b> Total urban PW accessing 4 or more ANC's<br><b>Denominator:</b> Total urban PW registered  | Percentage | 86%                     | 86%                     | HMIS  |
| 140    | Output         | Providing quality healthcare services inUrbanIndia | Percentage of Urban Health and Nutrition Day(UHND)held organized<br><b>Numerator:</b> Number of monthly UHND organized<br><b>Denominator:</b> Number of monthly UHND approved  | Percentage | 92%                     | 95%                     | MIS / HMIS<br>portal/Approved<br>State RoPs |

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| SI No. | Indicator Type | Indicator Statement  | Indicator  | Unit       | Target 2024-25  | Target 2025-26  | Source of data                                     |
|--------|----------------|--|--|------------|---|---|--|
| 141    | Output         | Providing quality healthcare services in Urban India                             | <b>Number of patients treated for Diabetes and Hypertension at UPHC-AAM % of diagnosed patients put on treatment for Diabetes:</b><br><b>Numerator:</b> Number of patients put on treatment for Diabetes<br><b>Denominator:</b> Number of patients diagnosed for Diabetes % of diagnosed patients put on treatment for Hypertension:<br><b>Numerator:</b> Number of patients put on treatment for Hypertension<br><b>Denominator:</b> Number of patients diagnosed for Hypertension  | Number     | a-98% b-98%   | a-98% b-98%   | AAM Portal   |
|        |                |  | <b>DVDMS</b>   |            |   |   |  |
| 142    | Output         | Implementation of DVDMS in AAM SHC   | % of Health Facilities up to AAM SHC implementing the DVDMS  | Percentage | 100%  | 100%  | State Report                                       |
|        |                |  | <b>Quality Assurance (QA)</b>  |            |   |   |  |
| 143    | Output         | NQAS certified public health facilities (National + State)                       | Cumulative Number of NQAS certified public health facilities   | Number     | (a) DH: 22 (70%)<br>(b) SDH: 16 (50%)<br>(c) CHC: 192 (50%)<br>(d) PHC: 644 (50%)<br>(e) UPHC: 45 (50%)<br>(f) AAM SC: 1256 (40%) | (a) DH: 24 (75%)<br>(b) SDH: 20 (60%)<br>(c) CHC: 230 (60%)<br>(d) PHC: 773 (60%)<br>(e) UPHC: 53 (60%)<br>(f) AAM SC: 1884 (60%) | NHSRC Quality Certification Unit                   |
| 144    | 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     | 2653  | 2919  | NHSRC Quality Certification Unit                   |
| 145    | Output         | NQAS Certified public health facilities (National + State) in Aspirational Block | Percentage of NQAS Certified Facilities (%) in Aspirational Block  | Percentage | 45%   | 65%   | State Report                                       |
|        |                |  | <b>Free Diagnostic Service Initiative</b>  |            |   |   |  |
| 146    | Output         | Free Diagnostic s Services   | Number of diagnostic test available at DH/SDH/CHC/PHC as per NEDL 2019 Calculated as average of total number of diagnostics tests available at each level of health facility divided by the minimum number of diagnostics tests specified in FDSI (14/63/97/111/134) guidelines<br><br><b>Numerator:</b> Number of Healthcare facility undertaking full menu of essential diagnostic tests prescribed in the FDSI guidelines<br><br><b>Denominator:</b> Total number of Primary Healthcare Facilities available in the State (Upto DH level) | Percentage | 50%   | 60%   | HMIS/ State Reports/ Dashboards/ Assessment report |
|        |                |  | <b>Blood Services &amp; Disorders</b>  |            |   |   |  |
| 147    | Output         | Number of District Hospitals having Blood Banks                                  | Percentage(%) of District Hospitals having functional Blood Bank   | Percentage | 100%  | 100%  | E -Raktkosh, Blood Cell                            |
| 148    | Output         | Voluntary blood donation   | Voluntary blood donation against the blood collection units targeted for replacement/ donation   | Percentage | 100%  | 100%  | E -Raktkosh, Blood Cell                            |
| 149    | Output         | Blood component separator  | Percentage of blood banks having blood component separator   | Percentage | 37% (21 nos)  | 56% (32 nos)  | Blood Cell   |
| 150    | Output         | No of ICHH centres 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  | Blood Cell   |
| 151    | Output         | Sickle Cell Disease  | Percentage of population screened for sickle cell disease against annual target  | Percentage | 100% (22,63,737)  | 100% (22,38,594)  | Sickle Cell Portal                                 |
| 152    | Output         | Sickle Cell Disease  | Percentage of people registered on Sickle portal with ABHA ID  | Percentage | 20%   | 30%   | Sickle Cell Portal                                 |

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| SI No.   | Indicator Type | Indicator Statement   | Indicator  | Unit       | Target 2024-25   | Target 2025-26   | Source of data  |
|--|----------------|---|--|------------|------------------|------------------|---|
| 153  | Output         | Sickle Cell Disease   | Distribution of Sickle cell Status card  | Number     | 100% (22,63,737) | 100% (22,38,594) | Sickle Cell Portal  |
| <b>Comprehensive Primary Healthcare (CPHC)</b> |                |   |  |            |                  |                  |   |
| 154  | Output         | Number of functional Ayushman Arogya Mandir   | Numerator: Total functional AAM in the state/ UT<br>Denominator: Total primary healthcare facilities in State/UT as per the latest RHS   | Percentage | 100%             | 100%             | AAM Portal  |
| 155  | Output         | AAM providing expanded service packages   | Numerator: No. of AAM providing all 12 expanded range of services.<br>Denominator: Total functional AAM in the state/ UT   | Percentage | 100%             | 100%             | AAM Portal  |
| 156  | Output         | Footfall at AAM<br>(Receiving services for Preventive, promotive, curative, rehabilitative and palliative care) | Numerator: No. of AAM reporting at least average footfall as per (norm of 60 footfalls per 1000 population):<br>- Rural: SHC-AAM @ 300/month; PHC-AAM @ 1800/month<br>- Urban: U-AAM @ 1200/month; UPHC-AAM @ 3000/month<br>- Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month<br>Denominator:<br>Number of operational AAM in rural areas (SHC- AAM+PHC-AAM) | Percentage | 95%              | 100%             | AAM Portal  |
| 157  | Output         | Medicine at AAM   | % of AAM where at least 80% of expanded range of medicines as per Essential list (Medicines: SHC-AAM- 105; PHC-AAM-171) against number of functional AAM.  | Percentage | 100%             | 100%             | AAM Portal<br>AS per UT essential Drug List for AAM- SC- 23<br>For AAM-PHC-71 |
| 158  | Output         | Diagnostic s at AAM   | Percentage of AAM out of total functional AAM in State/UT with availability of diagnostics as per Essential list<br>(Diagnostics: SHC-AAM-14; PHC-AAM-63) against number of functional AAM.  | Percentage | 100%             | 100%             | AAM Portal  |
| 159  | Output         | Adoption of SASHAKT & Training of AAM primary health care teams on expanded service packages                    | Numerator: No of ABHA verified primary health care team members (ASHA, MPW, CHO, SN and MO) registered in SASHAKT portal<br>Denominator: Total number of in position primary healthcare team members (ASHA, MPW, CHO, SN and MO) in State/UT   | Percentage | 50%              | 85%              | SASHAKT portal  |
| 160  | Output         | NCD Screening   | a) % of Individuals screened for NCD at AAM<br>- Hypertension and Diabetes<br>Numerator: Individuals screened for NCD- Hypertension and Diabetes<br>Denominator: 30+ population of State/UT  | Percentage | HTN-DM-          | HTN-DM-          | National NCD portal   |
| 161  | Output         |   | b) % of Individuals screened for NCD at AAM<br>- Oral cancer, Breast Cancer and Cervical Cancer<br>Numerator: Individuals screened for NCD- cancers<br>Denominator: 30+ population of State/UT   | Percentage | OC-BC-CC-        | OC-BC-CC-        | National NCD portal   |
| 162  | Output         | Wellness sessions at AAM  | Numerator: Number of wellness sessions conducting a minimum of 10 wellness sessions per month<br>Denominator: Total functional AAM in the state)   | Percentage | 100              | 100              | AAM Portal  |
| 163  | Output         | Tele- consultations started at AAM  | Numerator: Number of AAM conducting a minimum of 25 teleconsultations per month<br>Denominator: Total functional AAM in the state)   | Percentage | 65               | 70               | eSanjeevani portal  |
| 164  | Output         | JAS functioning   | Numerator: Number of JAS constituted at AAM conducted at least 10 meetings in a year<br>Denominator: Total no of JAS constituted AAM   | Percentage | 80               | 90               | AAM Portal  |
| 165  | Output         | Functional AAM awarded Kayakalp Awards  | Numerator: Number of AAM scoring more than 70% in Kayakalp peer assessment<br>Denominator: Total number of functional AAM  | Percentage | 50%              | 70%              | Kayakalp report   |
| 166  | Output         | Functioning of VHSNC(in Rural areas)  | Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month)<br>Denominator: Total VHSNCs formed  | Percentage | 99               | 99               | AAM Portal  |

| SI No. | Indicator Type | Indicator Statement                      | Indicator  | Unit   | Target 2024-25 | Target 2025-26 | Source of data |
|--------|----------------|--|--|--------|----------------|----------------|----------------|
| 167    | Output         | AAM primary healthcare team's incentives | a) Numerator: Number of AAM whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 10 times a year<br><br>Denominator: Total number of functional AAM | Output | 100            | 100            | AAM Portal     |
|        |                |  | <b>AYUSH</b>   |        |                |                |                |
| 168    | Output         | Co- location of AYUSH facilities         | Number of Public Health Facilities with Co-located AYUSH OPD Services  | Number | 1485           | 1485           | State Report   |
|        |                |  | <b>Human Resource for Health</b>   |        |                |                |                |

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*15/8/2024*



| SI No. | Indicator Type | Indicator Statement          | Indicator   | Unit       | Target 2024-25   | Target 2025-26   | Source of data  |
|--------|----------------|------------------------------|---|------------|--|--|---|
| 169    | Output         | NHM HR in place              | % of HRH in Position out of total posts approved under NHM*   | Percentage | 90%  | 92%  | NHSRC HRH Division  |
| 170    | Output         | HRH availability as per IPHS | % of HRH available as per IPHS (HR in Place/IPHS requirement x 100) for six key staff categories*   | Percentage |  |  | NHSRC HRH Division  |
|        |                |                              | o MPW (Male+Female)   |            | 72%  | 78%  | NHSRC HRH Division  |
|        |                |                              | o Staff Nurses  |            | 40%  | 50%  | NHSRC HRH Division  |
|        |                |                              | o Lab technicians**<br>(*Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)   |            | 45%  | 50%  | NHSRC HRH Division  |
|        |                |                              | o Pharmacists   |            | 88%  | 90%  | NHSRC HRH Division  |
|        |                |                              | o Medical Officer-MBBS  |            | 75%  | 80%  | NHSRC HRH Division  |
|        |                |                              | o Clinical specialists  |            | 76%  | 80%  | NHSRC HRH Division  |
|        |                |                              | Biomedical equipment Management & Maintenance Program (BMMP)  |            |  |  |   |
| 171    | Output         | Equipment CAMC/ AMC          | % of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP Calculated as total number of equipment covered under CMC/AMC divided by total number of equipment available at the facility (Average of all Facilities in percentage)     | Percentage | 77% under BEMP<br>10% under Warranty<br>1% under progress to include under BEMP<br>1% Not In BEMP scope<br>3% for Condemnation<br>Total traget Asset:63866 | 77% under BEMP<br>10% under Warranty<br>1% under progress to include under BEMP<br>1% Not In BEMP scope<br>3% for Condemnation<br>Total traget Asset:63866 | BMMP Dashboard/ State Equipment Inventory Software (e- upkaran) |
| 172    | Output         | Equipment Upkeep time        | % upkeep time of of equipment uptime<br>Calculated as average of upkeep time of all equipment at each level of facility against the specified uptime in BMMP (DH- 95%/CHC-90%/PHC-80%)  | Percentage | A.DHH-97%<br>B.CHCs & SDHs-95%<br>C.PHCs-90%   | A.DHH-97%<br>B.CHCs & SDHs-95%<br>C.PHCs-90%   | BMMP Dashboard/ State Equipment Inventory Software (e- upkaran) |
| 173    | Output         | AERB Compliance              | % of Public Health Facility certified as per AERB compliance Calculated as average number of health facilities (having X- Ray related equipment) registered on eLORA portal for AERB license divided by the total number of health facilities having X-Ray related equipment. | Percentage | 40%  | 100%   | AERB Compliance certification dashb oard                        |
|        |                |                              | Health Management Information System (HMIS)   |            |  |  |   |
| 174    | Output         | HMIS Reporting               | Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20th of following month.<br><br><b>Numerator:</b> No. of health facilities reported data by 20th of following month.<br><b>Denominator:</b> Total no. of health facilities.                 | Percentage | 99   | 99   | HMIS IHIP Portal  |
|        |                |                              | Public Health Infrastructure  |            |  |  |   |

| SI No. | Indicator Type | Indicator Statement   | Indicator  | Unit       | Target 2024-25   | Target 2025-26   | Source of data |
|--------|----------------|---|--|------------|--|--|----------------|
| 175    | Output         | Infrastructure (Rural and Urban health care facilities-<br>a. DHH,<br>b. SDH,<br>c. CHCs,<br>d. UCHCs,<br>e. UPHCs,<br>f. PHCs,<br>g. Sub Health Centers,<br>h. Others) | Number of new constructions completed and handed over against the projects sanctioned.   | Number     | (a) CHCs-20<br>(b) PHCs- 114<br>(C) Sub Health Centers- 430<br>(d) Others- 30<br>Total = 594 | (a) CHCs-30<br>(b) PHCs- 170<br>(C) Sub Health Centers- 414<br>(d) Others-8<br>Total = 622 | State Report   |
| 176    | Output         | IPHS compliance   | % Of health care facilities achieved IPHS compliance.  | Percentage | 10   | 25   | State Report   |
| 177    | 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 | 85   | 90   | State Report   |
| 178    | Output         | GRS & Health Help Desk  | % Of calls resolved out of calls received service wise<br>a. Health Information,<br>b. Counselling,<br>c. SUMAN,<br>d. ECD.  | Percentage | 100  | 100  | State Report   |
| 179    | 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 | 152  | 152  | State Report   |
| 180    | Output         |   | Average response time per vehicle  | Minutes    | 20min  | 20min  | State Report   |
| 181    | Output         | MMU   | Avg. no. of trips per MMU per month  | Numbers    | ---  | ---  | State Report   |
| 182    | Output         |   | Average no. of lab Number investigations per MMU per day.  | Numbers    | ---  | ---  | State Report   |
| 183    | Process        | DH Strengthening as knowledge Hub   | % of District hospitals- initiated any of the following courses:-  |            |  |  |                |
|        |                |   | (a) DNB courses  | Percentage | 100  | 100  | State Report   |
|        |                |   | (b) Nursing courses -  |            |  |  |                |
|        |                |   | ANM  | Percentage | 21   | 21   | State Report   |
|        |                |   | GNM  | Percentage | 8  | 15   | State Report   |
|        |                |   | BSC NURSING  | Percentage | 10   | 15   | State Report   |
|        |                |   | (C )Allied health care courses like CPS  | Percentage | -  | -  | State Report   |

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### Conditionalities Framework 2024-26

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 to be 90%.

| Sl. No | Conditionalities  | Indicators of 2024-26   | Source of verification  | % Incentive/ Penalty |
|--------|---|---|---|----------------------|
|        |   | <b>Based on overall score of AAM conditionality (out of 100 marks)</b>  |   |                      |
| 1      | AAM State/UT Score  | a. Score more than 75: +25<br>b. Score more than 50 or less than or equal to 75: +15<br>c. Score more than 25 but less than or equal to 50: -15<br>d. Score less than or equal to 25: -25   | AAM portal  | +25 to -25           |
|        |   | <b>DVDMS implementation up to AAM-SC</b>  |   |                      |
| 2      | Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level | a. In 100% AAM-SHC: +5<br>b. 80% or above but less than 100%: +3<br>c. 50% or above but less than 80%: 3<br>a. In less than 50%: -5   | DVDMS Portal or Any other similar system with API linkages to DVDMS | +5 to -5             |
| 3      | 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<br>a. 100% Registration: +5<br>b. 80% or above but less than 100%: +3<br>c. 50% or above but less than 80%: No Penalty<br>a. d. less than 50%: -5  | RCH Portal or similar state portal                                  | +5 to -5             |
| 4      |   | <b>Human Resources for Health</b>   |   |                      |
| 4 (A)  | A. Availability of regular service delivery HRH as per IPHS norms   | Percent of service delivery HRH in-place in the regular cadre against IPHS norms for the six key categories as on 31st March 2025 and 31st March 2026 : MPW (Male + Female), Staff Nurses, Lab Technicians, Medical Officers (MBBS) and Specialists<br>a. At least 80%: +7.5<br>b. At least 70%, but less than 80%: +5<br>c. At least 60% but less than | State notifications, advertisements and PIP, HRH Division of NHSRC  | +7.5 to -7.5         |

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| Sl. No | Conditionalities  | Indicators of 2024-26   | Source of verification   | % Incentive/ Penalty |
|--------|---|---|--|----------------------|
|        |   | 70%: Nil<br>d. Less than 60%: -7.5  |  |                      |
| 4 (B)  | B. In-place contractual HRH against the approved posts            | Percentage of in-place contractual service delivery HRH of MPW (Male and Female), Staff Nurses, Lab technicians, Medical Officers (MBBS) and Specialists as on 31st March 2025 and 31st March 2026:<br>a. More than 90%: +7.5<br>b. More than 70% but up to 90%: +5<br>c. More than 60% but up to 70%: +3<br>d. 60% and below: -7.5 | State notifications, advertisements and PIP, HRH Division of NHSRC | +7.5 to -7.5         |
| 5      | District wise RoP uploaded on NHM website                         | District wise RoP uploaded on NHM website within 30days of issuing of RoP by MoHFW to Stateor by 31 <sup>st</sup> May 2024 (whichever is later)<br>a. 100% districts whose ROPs forFY2022-24 are uploaded on state NHM website: +5<br>b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5  | State NHM website and D.O.letter                                   | +5 to -5             |
| 6      |   | <b>Implementation of National Viral Hepatitis Control Programme (NVHCP)</b>   |  |                      |
| 6 (A)  | A. Percentage put on treatment for hepatitis B against the target | a. More than 90%: incentive 3 points (+3)<br>b. More than 60% upto 90%: incentive 1 points (+1)<br>c. More than 30% upto 60%: penalty 1 points (-1)<br>d. 30% or Less: penalty 3 points (-3)  | Report from NVHCP Division, MoHFW                                  | +3 to -3             |
| 6 (B)  | B. Percentage put on treatment for hepatitis C against the target | a. More than 90%: incentive 3 points (+3)<br>b. More than 60% to 90%: incentive 1 points (+1)<br>c. More than 10% to 60%: penalty 1 points (-1)<br>d. 10% or Less: penalty 3 points(-3)   | Report from NVHCP Division, MoHFW                                  | +3 to -3             |
| 6 (C)  | C. Percentage of pregnant women screened for hepatitis B (HBsAg)  | a. More than 90%: incentive 3 points (+2)<br>b. More than 70% to 90%: incentive 1 points (+1)   | Report from NVHCP Division, MoHFW                                  | +2 to -2             |

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| Sl. No | Conditionalities  | Indicators of 2024-26  | Source of verification                    | % Incentive/ Penalty |
|--------|---|--|---|----------------------|
|        | against the target (Institutional Deliveries)   | c. More than 50% to 70%: penalty 1 points (-1)<br>d. 50% or Less: penalty 2 points(-2)   |   |                      |
| 6 (D)  | D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility | a. More than 90%: incentive 2 points (+2)<br>b. More than 70% to 90%: incentive 1 points (+1)<br>c. More than 50% to 70%: penalty 1 points (-1)<br>d. 50% or Less: penalty 2 points (-2)   | Report from NVHCP Division, MoHFW         | +2 to -2             |
| 7      |   | <b>Implementation of National Mental Health Program (NMHP)</b>   |   |                      |
| 7 (A)  | A. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)                                   | State has established State Mental Health Authority:<br>a. If Yes: +2<br>b. If not: -2<br><br>State has established Mental Health Review Boards:<br>a. If Yes: +2<br>b. If not: -2<br><br>State has created State Mental Health Authority Fund:<br>a. If yes: +1<br><br>If not: -1 | Report from Mental Health division, MoHFW | +5 to -5             |
| 8      |   | <b>National Tuberculosis Elimination Programme (NTEP)</b>  |   |                      |
| 8 (A)  | A. Percentage of Districts achieving 90% of TB Notification targets   | a. More than 80% of districts achieving 90% of target: +5<br>b. 60% to 80% of districts achieving 90% of target: +2.5<br>c. Less than 60% of districts achieving 90% of target: -2.5<br>d. Less than 40% of districts achieving 90% of TB Notification target: -5                  | NTEP Nikshay Portal & AAM Portal          | +5 to -5             |
| 8 (B)  | B. Percentage of Districts achieving more than 85% of treatment success rate  | a. More than 80% of districts achieving 90% of target: +5<br>b. 60% to 80% of districts achieving 90% of target: +2.5<br>c. Less than 60% of districts achieving 90% of target: -2.5<br>d. Less than 40% of districts achieving 90% of target: -5                                  | NTEP Nikshay Reports                      | +5 to -5             |
| 8 (C)  | C. Percentage of AAM providing drugs  | a. More than 80% of AAM providing drugs to TB patients: +5   | AAM report                                | +5 to -5             |

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| Sl. No | Conditionalities   | Indicators of 2024-26   | Source of verification                       | % Incentive/ Penalty |
|--------|--|---|--|----------------------|
|        | to TB patients   | b. 60% to 80% of AAM providing drugs to TB patients: +2.5<br>c. Less than 60% of AAM providing drugs to TB patients: -2.5<br>d. Less than 40% of AAM providing drugs to TB patients: -5   |  |                      |
| 9      |  | Implementation of National Quality Assurance Programme and LaQshya  |  |                      |
| 9 (A)  | A. NQAS certification (against the target)                             | a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10)<br>b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5)<br>c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5)<br>d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10)<br><br><i>* 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</i> | Quality and Patient Safety Division, NHSRC   | +10 to -10           |
| 9 (B)  | B. LaQshya certification (Labour Room and Maternity Operation Theatre) | a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5)<br>b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3)<br>c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3)<br>d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)  | Quality & Patient Safety Division, NHSRC and | +5 to -5             |
| 10     | Compliance to IPHS for infrastructure                                  | <b>FY 2024-25</b><br>a. more than 15%: incentive: 20 points<br>b. More than 10% up to 15%: 12 points<br>c. More than 5% to 10%: Incentive 6 points<br>d. Up to 5%: 3 points<br>e. No increase: no penalty and no incentive: 0<br>f. Any decline: penalty 20 points  | State Reports                                | +20 to -20           |

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| Sl. No | Conditionalities   | Indicators of 2024-26  | Source of verification            | % Incentive/ Penalty |
|--------|--|--|-----------------------------------|----------------------|
|        |  | <b>FY 2025-26</b><br>a. more than 30%: incentive: 20 points<br>b. More than 20% up to 30%: 12 points<br>c. More than 10% to 20%: Incentive 6 points<br>d. Up to 10%: 3 points<br>e. No increase: no penalty and no incentive: 0<br>f. Any decline: penalty 20 points<br><br>All facilities put together: SHC, PHC, CHC, SDH and DH, cumulative compliance would be taken |                                   |                      |
| 11     | Increase in State Health Budget  | a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points<br>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              |
| 12     |  | National Programme for Prevention and Control of Non Communicable Diseases (NP-NCD)  |                                   |                      |
| 12 (A) | A. % of annual screening for Hypertension of target population (30+)   | a. >70%: +5<br>b. >60%: +4<br>c. >50%: +3<br>d. >40%: +2<br>e. >30%: +1<br>f. <30%: 0<br>g. <20%: -3<br>h. <10%: -5  | National NCD Portal               | +5 to -5             |
| 12 (B) | B. % of annual screening for Diabetes of target population (30+)   | a. >70%: +5<br>b. >60%: +4<br>c. >50%: +3<br>d. >40%: +2<br>e. >30%: +1<br>f. <30%: 0<br>g. <20%: -3<br>h. <10%: -5  | National NCD Portal               | +5 to -5             |
| 12 (C) | C. % of people on standard of care for hypertension against the targeted population (target population: proportionate estimated) | a. >60%: +5<br>b. >50%: +4<br>c. >40%: +3<br>d. >30%: +2<br>e. <30%: 0<br>f. <20%: -3<br>g. <10%: -5   | National NCD Portal               | +5 to -5             |

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| Sl. No | Conditionalities  | Indicators of 2024-26  | Source of verification | % Incentive/ Penalty |
|--------|---|--|------------------------|----------------------|
|        | population for target 75 million by 2025)   |  |                        |                      |
| 12 (D) | D. % of people on standard of care for diabetes against the targeted population (target population: proportionate estimated population for target 75 million by 2025) | a. >60%: +5<br>b. >50%: +4<br>c. >40%: +3<br>d. >30%: +2<br>e. <30%: 0<br>f. <20%: -3<br>g. <10%: -5 | National NCD Portal    | +5 to -5             |

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

<sup>[2]</sup> 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.

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**Ayushman Arogya Mandir Scoring for NHM Conditionality FY 2024-25 and 2025-26****Method for giving Score to the State for AAM (it has two Parts):**

- Indicator for achieving State Level AAM operationalization Targets:
  - State level 100% of AAM operationalization against latest RHS – 15 marks
  - Creation of regular cadre of CHO - 10 marks
- AAM functionality - 75 marks, consists of 9 indicators – Average scoring of all the functional AAM will be taken to arrive at the same.

| Sl. No | Proposed Indicator   | Unit | FY 2024-25                   |                       | FY 2025-26                   |                       | Source          |
|--------|--|------|------------------------------|-----------------------|------------------------------|-----------------------|-----------------|
|        |  |      | Max Score for SHC-AAM/ U-AAM | Max Score for PHC-AAM | Max Score for SHC-AAM/ U-AAM | Max Score for PHC-AAM |                 |
| 1      | <b>HWC-01:</b> Functional AAM providing all 12 expanded range of services  | %    | 10                           | 5                     | 10                           | 5                     | AAM Portal      |
| 2      | <b>HWC-02:</b> Functional AAM reporting at least average footfall as per (norm of 60 footfalls per 1000 population): <ul style="list-style-type: none"><li>Rural: SHC-AAM @ 300/month; PHC-AAM @ 1800/month</li><li>Urban: U @ 1200/month; UPHC-AAM @ 3000/month</li><li>Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month</li></ul> | %    | 10                           | 10                    | 10                           | 10                    | AAM Portal      |
| 3      | <b>HWC-03:</b> AAM fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-AAM- 105; PHC-AAM- 171 & diagnostics: SHC- AAM- 14; PHC - AAM- 63)   | %    | 10                           | 5                     | 10                           | 5                     | AAM Portal      |
| 4      | <b>HWC-04:</b> AAM providing a minimum of 10 Wellness sessions per month   | %    | 10                           | 10                    | 10                           | 10                    | AAM Portal      |
| 5      | <b>HWC-05:</b> Functional AAM scoring more than 70% in Kayakalp peer assessment  | %    | 10*                          |                       | 10*                          |                       | Kayakalp report |

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| Sl. No | Proposed Indicator   | Unit | FY 2024-25                   |                       | FY 2025-26                   |                       | Source                   |
|--------|--|------|------------------------------|-----------------------|------------------------------|-----------------------|--------------------------|
|        |  |      | Max Score for SHC-AAM/ U-AAM | Max Score for PHC-AAM | Max Score for SHC-AAM/ U-AAM | Max Score for PHC-AAM |                          |
| 6      | <b>HWC-06:</b> Utilization of National NCD App for screening and tracking of all NCD patients.   | %    | 5                            | 10                    | 5                            | 10                    | National NCD Portal      |
| 7      | <b>HWC-07:</b> % of operational AAM providing active Teleconsultation services   | %    | 5*                           |                       | 5*                           |                       | e-Sanjeevani application |
| 8      | <b>HWC-08:</b> Functional AAM with JAS constituted and conducted at least 10 meetings in a year.   | %    | 10                           | 10                    | 10                           | 10                    | AAM Portal               |
| 9      | <b>HWC-09:</b> AAM whose primary healthcare teams have received timely incentives ( <i>Performance Linked Payment and Team Based Incentives</i> ) at least 10 times a year | %    | 5                            | 10                    | 5                            | 10                    | AAM Portal               |

\* For Kayakalp and teleconsultation any AAM (SHC or PHC) fulfilling the criteria are scored.

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# NHM PIP

## 2024-26

Programme Implementation Plan

**RCH-1**

**Maternal Health**



## RCH-1\_Maternal Health

| S.No. | Scheme/ Activity                                  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|       | Total RCH-1 (Maternal Health)                     |                     |                |                       |                  | 331.73             |                  | 334.98             |   |
| 1     | Village Health & Nutrition Day (VHND)             |                     |                |                       |                  | 46.10              |                  | 46.10              |   |
| 1.1   | Monthly Village Health and Nutrition Days         |                     |                |                       |                  | 19.54              |                  | 19.54              | <b>Background:</b> VHSNDs are organised at AWC level once in a month on fixed days by ANM, AWW and ASHA. These platforms are to provide ANC registration, ANC check up and identification high risk pregnancies, identification SAM children counseling to ANC, lactating mothers and mothers of children within age group of 0-5 years. However there are some hard to reach areas in which the integrated VHSND and RI sessions are held on quarterly basis.<br><b>Proposal with justification:</b><br>Total Session Planned : 597879<br>Regular Sessions: 580223<br>Difficult area sessions to be held quarterly :17656 (From 4418 notified difficult villages )         |
| 1.1.1 | Organisation cost for Regular sessions            | Per session         | 100            | 0.00                  | 13277            | 13.28              | 13277            | 13.28              | <b>Ongoing Activity</b><br>Expected session to be held: 98% of total session planned i.e. 568619<br>Organization cost for sessions at urban areas have been proposed under NUHM PIP.  |
| 1.1.2 | Organisation cost for Difficult Area Sessions     | Per session         | 2000           | 0.02                  | 313              | 6.26               | 313              | 6.26               | <b>Ongoing Activity</b><br><b>Total difficult to reach villages:</b> 17656 nos<br><b>Frequency of sessions planed:</b> Quarterly<br>Budget: Rs. 2000/- (Mobility-Rs. 1500/- + Session organizing cost- Rs. 500/-)<br>Budgeted: 10594 (60% of sessions)  |
| 1.1.3 | Printing of reporting forms & formats             | Lumpsum             | 562100         | 5.62                  | 0                | -                  | 0                | -                  | Proposal1: 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+548)=7236<br>Proposal2: VHSND/UHSND monitoring format for BPMU/UPHC and DPMU /CPMU (1 Booklet containing 100 pages for 314 blocks, 30 DPMUs, 5 CPMUs (5 booklets) & 116 UPHC) (@ Rs. 40 X 485(314+30+116+25)  |
| 1.2   | ASHA Incentive for mobilising and attending VHSND | Per session         | 200            | 0.00                  | 13280            | 26.56              | 13280            | 26.56              | <b>Ongoing activity</b> - part of routine and recurring activity<br><b>Background:</b> ASHAs are involved in the activity to mobilize the beneficiaries to the session site for which they are incentivized.<br><b>Current Status:</b> In 98% of sessions ASHAs are involved in mobilization of all beneficiaries with deliverable : 85% targeted beneficiaries (PW, PNC mother, Children 0-5 years) mobilised to attend VHSND.<br><b>Proposal:</b><br>Total Sessions expected to be held at VHSND: 579213<br>Total Sessions expected to be held at UHSND: 52608<br>Total Session VHSND+UHSND: 631821<br>ASHA incentive proposed for 90% of VHSND & UHSND sessions : 568640 |
| 2     | Pregnancy Registration and Ante-Natal Checkups    |                     |                |                       |                  | 38.46              |                  | 38.46              |   |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 2.1   | Preparation of due list of ANC beneficiaries to be updated on monthly basis. | Per ASHA p.m        | 300            | 0.00                  | 1187             | 38.46              | 1187             | 38.46              | <b>Ongoing Activity-</b> Part of Routine and recurring Activities of ASHA<br><b>Background:</b> ASHAs to prepare the list of ANC beneficiaries for regular follow up to attend VHSND, PMSMA and other HR pregnant women.<br><b>Current Status:</b> ASHA with the support of ANM prepares the list. 100% of ASHAs prepares the ANC beneficiary list<br><b>Proposal:</b><br>ANC due list is prepared by 49990 ASHAs.<br>Budgeted 90%.  |
| 2.2   | Printing   |                     |                |                       |                  |                    |                  |                    |  |
| 2.2.1 | Mother & Child Protection Card (MCP Card- Revised)                           | Per Card            | 15             | 0.00                  | 0                | -                  | 0                | -                  | <b>Background:</b> Every registered pregnant woman is provided with MCP card which provides her information regarding the services she has received for her and her child including immuniation. This card is also used as IEC tool having information for both mother and baby.<br><b>Current status:</b> MCP card is printed every year as per the expected number of ANC cases<br><b>Proposal:</b><br>Mother & Child Protection Card (MCP Card- Revised) : MCP Card for 665678 ANC cases (665678 ANC cases X 1 per case + 10% (66567) buffer stock = 732245 (@Rs. 15/- (recent tender rate)   |
| 2.2.2 | Family & Couple Counseling Booklet (Nirapada Matrutwa)                       | Per Case            | 10             | 0.00                  |                  | -                  |                  | -                  | <b>Background:</b> Every registered pregnant woman is provided with Family & Couple Counseling Booklet (Nirapada Matrutwa) which used as IEC tool having information for both mother and baby, family planning methods, nutrition and various schemes for mother and child.<br>Current status: Family & Couple Counseling Booklet (Nirapada Matrutwa) is printed every year as per the expected number of ANC cases<br><b>Proposal:</b> Family & Couple Counseling Booklet (Nirapada Matrutwa) :Family & Couple Counseling booklet for 665678 ANC cases (665678 ANC cases X 1 per case + 10% (66567) buffer stock = 732245 (@ Rs. 10/-<br>To be met out of State specific scheme i.e. SAMPURNA |
| 3     | Janani Suraksha Yojana (JSY)   |                     |                |                       |                  | 169.80             |                  | 169.80             | <b>Total Expected Delivery - 732093</b><br><b>Reported institutional delivery at Public facilities - 471652 (78.5%)</b><br><b>Reported institutional delivery at Private facilities - 129088 (21.5%)</b><br><b>Total reported institutional delivery - 600740</b><br><b>Total reported home delivery - 7196</b><br><b>Total reported delivery - 607936</b><br><b>Source: HMIS</b>  |
| 3.1   | Home deliveries  | Per beneficiary     | 500            | 0.01                  | 10               | 0.05               | 10               | 0.05               | <b>Background:</b> Home delivery cases belonging to BPL category are incetivised @ Rs. 500/- under JSY<br><b>Current Status:</b> 626 cases were paid during 2022-23<br>Proposal: Keeping in view the trend of achievement 10% of expected home deliveries are targeted for incentive<br>Proposed for JSY benefit -10% of Expected home delivery : 719 (Proposed based on payment trend)  |

  
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| S.No. | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 3.2   | Institutional deliveries                                      |                     |                |                       |                  | 119.81             |                  | 119.81             | <b>Background:</b> Institutional delivery in public health facilities and accredited private health facilities are incentivised @ Rs. 1400 for rural areas beneficiaries and Rs. 1000/- for Urban area beneficiaries<br><b>Current Status:</b> During 2022-23, 471652 nos of deliveries conducted and reported in public health facilities & 4715 delivery conducted in accredited private health facilities = 476367 delivery<br><b>Proposal:</b><br>Target at Rural (Public facilities + accredited private health facilities) - 436367<br>Target at Urban (Public facilities + accredited private health facilities) - 40,000 (Reported 33,000 delivery during 2022-23)  |
| 3.2.1 | Rural   | Per beneficiary     | 1400           | 0.01                  | 7750             | 108.50             | 7750             | 108.50             |   |
| 3.2.2 | Urban   | Per beneficiary     | 1000           | 0.01                  | 861              | 8.61               | 861              | 8.61               |   |
| 3.2.3 | C-sections  | Per case            | 3000           | 0.03                  | 90               | 2.70               | 90               | 2.70               | 5 % of total C section delivery at public health facility   |
| 3.3   | JSY Incentive to ASHA   |                     |                | -                     |                  | 49.94              |                  | 49.94              |   |
| 3.3.1 | For Rural Areas   | Per Case            | 600            | 0.01                  | 7750             | 46.50              | 7750             | 46.50              | Budgeted for 100% of targeted of rural ID   |
| 3.3.2 | For Urban Areas   | Per Case            | 400            | 0.00                  | 861              | 3.44               | 861              | 3.44               | Budgeted for 100% of targeted of urban ID   |
| 3.3.3 | JSY Administrative Expenses                                   | Lumpsum             | 59,930         | 0.60                  |                  | -                  |                  |                    | <b>Total JSY Budget:</b> Rs.6705.86 lakhs (excluding ASHA incentive)<br>- Administrative Cost: Rs. 33.19 Lakhs per each year (0.5% of total cost)<br><b>Budget Shifted to HSS-7, SL No 194</b>  |
| 4     | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) |                     |                |                       |                  | 30.30              |                  | 30.30              |   |
| 4.1   | Free Diet   | Lumpsum             |                |                       |                  | 10.97              |                  | 10.97              | <b>Ongoing Activity Proposal</b><br>1.Diet to beneficiaries attending PMSMA (2022-23 status - 37% of reported ANC cases) - 50% of expected ANC beneficiaries i.e. 332839 (665678 x 50%) are expected to attend PMSMA @Rs.110/- per day x 1 day<br>2.Diet to beneficiaries admitted at SC & PHC (N) Delivery Points where sanctioned beds are not available (Delivery in SC & PHC (N) in 2022-23: 44396) & expected same number in 2024-25/2025-26<br>Budget Proposed: 22198 (50% of expected delivery at that level) @Rs.110/- per day x 2 days<br>3. Diet for other insts. having sanctioned bed strength has been provisioned under State budget.<br>Justification for Targeted beneficiaries: Previous year achievement trend.<br>Justification for unit cost: prevailing rate of diet in public health intuitions for general patients (GoO Notification No.18461 dtd.03.08.2023) |
| 4.1.1 | For PMSMA beneficiaries                                       | Per day             | 110            | 0.00                  | 9206             | 10.13              | 9206             | 10.13              |   |
| 4.1.2 | Expected delivries at SC & PHC(N) DP                          | Per day             | 110            | 0.00                  | 383              | 0.84               | 383              | 0.84               |   |

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| S.No. | Scheme/ Activity           | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|----------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |                            | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|       |                            |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 4.2   | Free Blood Transfusion     |                     |                |                       |                  |                    |                  |                    | Proposal under the given head is dropped in view of free blood services in the state covering all population<br><b>Budget Proposed in HSS-2 Blood Services Sl. No-155.</b>   |
| 4.3   | Free Diagnostic Services   | Per case            | 350            | 0.00                  | 5524             | 19.33              | 5524             | 19.33              | <b>Ongoing Activity</b><br><b>Background:</b> AS per mandate of PMSMA all ANC beneficiaries should have at least one ultrasound during the pregnancy period. In order to have maximum coverage for ultrasound, the private ultrasound units are empanelled for the purpose. These units will provide free of cost ultrasound services to beneficiaries and the funds @ Rs.350/- per beneficiary is reimbursed to the empanelled unit.<br><b>Current Status:</b> During the year 2022-23, 200500 ANC cases have received ultrasound services in empanelled clinic<br><b>Proposal:</b><br>This activity will target coverage of ultrasound for all pregnant woman. 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 not 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<br>Total expected pregnancies - 665678<br>Expected to be covered in private clinics 30% of ANC cases- 199703 |
| 4.4   | Free Drugs and Consumables |                     |                |                       |                  | 0.00               |                  | 0.00               |  |

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|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 4.4.1 | IFA tablets for Pregnant & Lactating Mothers | Per tab             | 0.12           | 0.00                  |                  | 0.00               |                  |                    | <p><b>Ongoing Activity</b><br/><b>Background:</b> All pregnant woman will be given 1 tab IFA for 180 days from 2nd trimester and all PNC cases will be given 1 tab of IFA for 180 days after delivery as prophylactic dose . Incase of anemic pregnant woman or lactating mother double dose of IFA is provided.<br/><b>Current Status:</b> 95% of PW and 93% of PNC mothers are provided 180 IFA tabs during pregnancy and PNC period.<br/><b>Proposal:</b><br/>Drugs Specification (Revised in the current year) : 60 mg elemental Iron + 500 mcg - Folic Acid<br/>Level at which the item would be used : SC/ PHC/ CHC/ SDH/ DH<br/>Total pregnant women - 665678<br/>Total PNC - 607936<br/><b>Recommended as per NPCC comments follows:</b><br/>1. Procurement of 229250520 red IFA tablets for prophylactic treatment of 1273614 pregnant and lactating women<br/>2. Procurement of 28916280 IFA tablets for therapeutic management of 160646 anemic pregnant and lactating women @Rs 0.12 per tablet<br/><b>Budget Shifted to RCH-7 Nutrition, SL NO. 52, as per recommendation of NPCC</b></p> |
| 4.4.2 | Calcium Tablets                              | Per tab             | 0.2            | 0.00                  | 0                | 0.00               | 0                |                    | <p><b>Ongoing Activity</b><br/><b>Background:</b> All pregnant woman will be given 2 tabs of calcium daily for 180 days from 2nd trimester and all PNC cases will be given 2 tab of calcium for 180 days after delivery as prophylactic dose .<br/><br/><b>Current Status:</b> 96% of PW and 93% of PNC mothers are provided 360 calcium tabs during pregnancy and PNC period.<br/><b>Proposal:</b><br/><b>Calcium supplementation</b> during pregnancy is implemented in all 30 districts.<br/>- Training at all levels has been completed.<br/>Drugs Specification : 500 mg elemental Calcium &amp; 250 IU Vitamin D3<br/>Level at which the item would be used : SC/ PHC/ CHC/ SDH/ DH<br/><br/>Total pregnant women - 665678<br/>Total PNC - 607936<br/><b>Total Beneficiaries</b> : 665678+607936=1273614<br/>Provisioned of 2 for all PW &amp; all PNC mother for 180 days= 458501040 tabs.<br/>Buffer 10%= 45850104<br/>Total Requirement of Tablets:504351144 tabs.</p>  |

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|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 4.4.3 | Albendazole tablets                                 | Per tab             | 1.5            | 0.00                  |                  | 0.00               |                  |                    | <b>Ongoing Activity</b><br>Background: De-worming during pregnancy is implemented in all 30 districts. Training at all levels has been completed.<br>All pregnant woman will be given one albendazole during 2nd trimester.<br>Current status: During 2022-23, 86.4_% of PW were provided deworming tablet during 2nd trimester<br><b>- Proposal:</b><br>Drugs Specification : 400 mg , chewable<br>Level at which the item would be used : SC<br>Total pregnant women - 665678<br><b>Provisioned of 1 tablet per PW for all PW (665678)</b><br><b>Budget Revised and shifted to RCH-7 , Nutrition SI No. 52 as per recommendation of NPCC</b> |
| 4.4.4 | Other Drugs & Consumables                           |                     |                | 0.00                  |                  | 0.00               |                  |                    | - To be met out of state supply  |
| 5     | Janani Shishu Suraksha Karyakram (JSSK) - Transport |                     |                |                       |                  | 0.00               |                  | 0.00               |  |
| 5.1   | Free Referral Transport - JSSK for Pregnant Women   | Per case            | 500            | 0.01                  | 0                | 0.00               | 0                |                    | <b>Ongoing Activity</b><br><b>Background:</b> As mandate of JSSK all pregnant woman and Complicated PNC cases up to 42 days of delivery will be provided free referral transportation to the public health facility. Hence free transportation is provisioned as one of the entitlements under JSSK.<br><b>- Current status :</b> During the year 2022-23 , 376141 pregnant woman have availed free referral transportation from home to facility and 92133 have availed free referral for higher facility.<br><b>Proposal:</b><br>Targeted beneficiaries - 471652   |
| 6     | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)   |                     |                |                       |                  | 13.15              |                  | 13.15              |  |

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| S.No. | Scheme/ Activity                                   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 6.1   | PMSMA activities at State/ District level          |                     |                |                       |                  | 13.15              |                  | 13.15              | <b>Ongoing Activity:</b><br><b>Background:</b> PMSMA clinic day is organised 9th of every month with aim to ensure each pregnant woman must get at least one check up by O & G Spl or trained MBBS doctor so that high risk condition can be screened and appropriate management of high risk condition can be done. Private practitioners are also encouraged under the programme as volunteer. All there services , investigations, ultrasound etc along with diet are provided free of cost. Extended PMSMA are the days organised for check up of high risk cases. Each high risk cases are provided support for maximum of three visits also with provision of ASHA to accompany.<br><b>Proposed Budget:</b><br>1. Rs.0.50 lakhs per dist with <=5 blocks x 4 = Rs. 2.00 Lakhs<br>2.Rs.1.00 lakh with 6 to 10 block x 13 = Rs. 13.00 Lakhs<br>3. Rs.1.50 lakhs with 11 to 15 blocks x 10= Rs. 15.00 Lakhs<br>3. Rs.2.00 lakhs with > = 16 blocks x 3= Rs. 6.00 Lakhs<br><b>Total Proposed: Rs. 36.00 Lakhs,</b><br>The fund will be released to institutions for taking of following activities as per need.<br>1. Transportation of private practitioners<br>2. Meeting with various stakeholders at State and District level<br>3. Award and refreshment to volunteers & others<br>4. Mobility cost to doctors and paramedical staff those are deployed from other facilities for the Clinic day<br>5. IEC at institution level for wide publicity of the programme<br><b>Activity for extended PMSMA</b><br>1. Transportation cost to HRP for maximum 3 visits<br>2. ASHA Incentive for mobilizing HRPs to PMSMA Clinic for maximum 3 visits<br>3. Incentive to ASHA @Rs.500/-per HRP on achieving a healthy outcome for both mother and baby at 45th day after delivery |
| 6.1.1 | At District level (<= 5 blocks)                    | Per dist            | 50000          | 0.50                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity</b>  |
| 6.1.2 | At District level (6 to 10 blocks)                 | Per dist            | 100000         | 1.00                  | 1                | 1.00               | 1                | 1.00               | <b>Ongoing Activity</b>  |
| 6.1.3 | At District level (11 to 15 blocks)                | Per dist            | 150000         | 1.50                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity</b>  |
| 6.1.4 | At District level (>=16 blocks)                    | Per dist            | 200000         | 2.00                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity</b>  |
| 6.2   | Activity for extended PMSMA                        |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity</b>  |
| 6.2.1 | Transportation cost to High Risk Pregnancy (HRP)   | per visit           | 100            | 0.00                  | 3314             | 3.31               | 3314             | 3.31               | <b>Ongoing Activity</b><br>Total no. of pregnant woman- 665678<br>15% of expected HRPs – 99852<br>Each HRP will be supported for 3 visits = Total 299556 visits<br>Budget proposed @ Rs. 100/- per visit per HRP (40% expected no of visits) visits  |
| 6.2.2 | ASHA Incentive for mobilizing HRPs to PMSMA Clinic | Per ASHA per visit  | 100            | 0.00                  | 3314             | 3.31               | 3314             | 3.31               | <b>Ongoing Activity</b><br>Total no. of pregnant woman- 665678<br>15% of expected HRPs – 99852<br>Each HRP will be accompanied by ASHA for 3 visits = Total 299556 visits<br>Budget proposed @ Rs. 100/- per visit per ASHA  |

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|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 6.2.3 | Incentive to ASHA @Rs.500/-per HRP on achieving a healthy outcome for both mother and baby | Per ASHA            | 500            | 0.01                  | 1105             | 5.53               | 1105             | 5.53               | <b>Ongoing Activity</b><br>Incentive to ASHA @Rs.500/-per HRP on achieving a healthy outcome for both mother and baby at 45th day after delivery.<br>Budget proposed: 40% of expected HRP cases, X Rs. 500/- per HRP  |
| 7     | Surakshit Matritva Aashwasan (SUMAN)   |                     |                |                       |                  | 1.50               |                  | 1.94               | <b>SUMAN NOTIFICATION</b><br><b>Background:</b> The SUMAN programme aims at zero preventable maternal and newborn death. Under sUMAN programme the facilities providing maternal and new born services are categorized under 3 packages, SUMAN Basic, SUMAN BEmOC and SUMAN CEmOC package. the facilities are notified as per the service availability.<br><b>Total target upto 2023-24: 1907 Institutions (MCH-4, DHH-32, SDH-33, UCHC+CHC-384, PHC+UPHC+OH-1394, SC DP-60)</b><br><b>Achievement upto Aug 2023: 1429 i.e CEmOC-95, BEmOC-300, Basic- 1034 (75% of total target and it is expected to achieve 100% by March 2024)</b><br>Total target for 2024-25: 1000 Institutions for notification under basic package<br>Total target for 2025-26: 1000 Institutions for notification under basic package  |
| 7.1   | Self assessment and notification of SUMAN  |                     |                |                       |                  |                    |                  |                    |   |
| 7.2   | Budget for self assessment and notification of CEmONC & BEmONC Facilities                  | Per institution     | 2000           | 0.02                  |                  | 0.00               |                  |                    | - <b>Non Budgeted Activity</b>  |
| 7.3   | Budget for self assessment and notification of Basic Facilities                            | Per institution     | 1000           | 0.01                  |                  | 0.00               |                  |                    | - <b>Non Budgeted Activity</b>  |
| 7.4   | Block level SUMAN volunteers training  | Per person          | 850            | 0.01                  | 167              | 1.42               | 219              | 1.86               | <b>Ongoing Activity</b><br><b>Background:</b><br>The SUMAN volunteer program will be expanded by identifying and training more volunteers. Each village will ideally have one SUMAN volunteer. Presently, there is one volunteer per Sub center, i.e 6688 volunteers have been selected, and hence an additional two volunteers per sub centre is proposed for 6688 old sub centers and 8026 newly created SCs. For 2024-25 6688 volunteers and for 2025-26 8036 volunteers will be selected. Training will be provided for the newly selected SUMAN volunteers at block level.<br>Current Status: 6688 volunteers from 6688 villages have seen selected and trained at block level.<br><b>Proposal for 2024-25: 6688 volunteers from additional 6688 villages</b><br><b>Proposal for 2025-26: 6688 + 1338 (New SC) = 8026 volunteers from additional 8026 villages</b><br>Participants- SUMAN volunteers are to be trained at block level in batch size of 30 (Max.) |

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|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 7.5   | ASHA incentive as first responder of maternal death under SUMAN | Per case            | 1000           | 0.01                  | 8                | 0.08               | 8                | 0.08               | <b>Ongoing Activity</b><br><b>Background:</b><br>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.<br><b>Current status:</b> 100% of community and transit death reported were incentivised<br><b>Proposal:</b><br>Provision for 30% expected maternal death   |
| 7.6   | CoE MH & SUMAN  |                     |                |                       |                  | -                  |                  |                    | Ongoing Activity<br>Current Status: COE MH and SUMAN is functioning at O & G deptt of SCB MCH.<br>Proposal:<br>Mentoring visit expenses (New activity): Mentoring visit will be given by mentors selected by CoE to FRUs/DPs and medical colleges for providing hand holding support to the service providers in the LR, MOT, ANC ward, OG OPD and PNC wards to improve the maternal health services. 66 nos of Mentors from various medical colleges, pvt practitioners/ medical officers and consultants are been selected who will visit facilities at district level. |
| 7.6.1 | Mentoring visit expenses  | Lumpsum             | 3399001        | 33.99                 | 0                | -                  | 0                | -                  | <b>Mentoring visit expenses</b><br>• TA @ Rs. 4000/- per mentor per visit for quarterly visit= Rs. 4000/- X 66 x4 visits<br>• DA and accommodation@ Rs. 1625/- per mentor per day/per visit for 3 days = Rs 1625/- X 66 mentors X 3 days X 4 visits<br>• Honorarium @ Rs. 4000/-per mentor per visit X 66mentors X 4 quarterly visit<br>Mentoring Expenses Total requirement = 33.99 Lakhs per annum<br><b>Budgeted 50%: for FY 2024-25</b><br><b>Budgeted 60%: for FY 2025-26</b>  |
| 7.6.2 | Coordinating expenses for mentoring                             | Lumpsum             | 60000          | 0.60                  | 0                | -                  | 0                | -                  | Coordinating expenses for mentoring: Rs.0.60 lakhs per year   |
| 8     | Midwifery   |                     |                |                       |                  | 0.00               |                  | 0.00               | <b>Proposal : Fictionalization of NMTI at SCBMCH, Cuttack</b><br><b>Nature of Proposal : New Proposal</b><br><b>Proposed batch/es of training in 2024-25- 1batch &amp; in 2025-26 - 1 Batch</b><br><b>Course duration - 6 months)</b>   |
| 8.1   | NMTI (National Midwifre Training Institute)                     |                     |                |                       |                  |                    |                  |                    | <b>Dropped as per NPCC Recommendation</b>   |
| 8.1.1 | Strenthening of Trainng Sites for NMTI                          | Per inst            | 500000         | 5.00                  |                  | -                  |                  | -                  | <b>Functionalisation of NMTI: NMTI, SCBMCH, Cuttack</b>   |

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|---------|--|-------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure         | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |  |                         |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 8.1.2   | Contingency & Consumables for National Midwiefry Training Institutes | Per inst/ Per Annum     | 351000         | 3.51                  |                  | -                  |                  | -                  | Dropped as per NPCC Recommendation  |
| 8.1.3   | Strengthening of Training sites for Midwifery education at MLCU      | Per inst                | 2000000        | 20.00                 |                  | -                  |                  | -                  | Dropped as per NPCC Recommendation  |
| 8.1.4   | Training for Midwifery Educator at NMTI                              |                         |                |                       |                  | 0.00               |                  | 0.00               | Dropped as per NPCC Recommendation  |
| 8.1.4.1 | Accomadation for the trainers/Educators                              | Per trainer/ educator   | 30000          | 0.30                  |                  | -                  |                  | -                  | Dropped as per NPCC Recommendation  |
| 8.1.4.2 | Food for trainers & trainees   | Per trainer/ educator   | 45000          | 0.45                  |                  | -                  |                  | -                  | Dropped as per NPCC Recommendation  |
| 8.1.4.3 | Travel cost for participants (to & fro)                              | Per participant         | 5000           | 0.05                  |                  | -                  |                  | -                  | Dropped as per NPCC Recommendation  |
| 8.1.4.4 | DA to Participant for trainees during training                       | Per participant         | 74000          | 0.74                  |                  | -                  |                  | -                  | Dropped as per NPCC Recommendation  |
| 8.1.4.5 | Accommodation to participants  | Per participant         | 92500          | 0.93                  |                  | -                  |                  | -                  | Dropped as per NPCC Recommendation  |
| 8.1.4.6 | Mentoring Visit by mentors   | Per Mentor for 6 months | 48000          | 0.48                  |                  | -                  |                  | -                  | Dropped as per NPCC Recommendation  |
| 8.2     | Training of Nurse Practitioners in Midwifery                         |                         |                | 0.00                  |                  | 0.00               |                  | 0.00               | Ongoing Activity<br>Functional at SCB MCH Cuttack , MKCG Berhampur & VIMSAR Burla<br>Proposed batch - 4 (1 each at MKCG Berhampur & VIMSAR Burla & 2 for SCB MCH Cuttack) |
| 8.2.1   | Functionalisation of State Midwifery Training Institute (SMTI)       |                         |                |                       |                  |                    |                  |                    |   |
| 8.2.1.1 | Contingency & Consumables for SMTI                                   |                         |                |                       |                  | -                  |                  | -                  | Ongoing Budget  |

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|-----------|--|-------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |  | Unit of Measure               | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|           |  |                               |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 8.2.1.1.1 | Consumables and contingencies for training/educational activities  | Per Institution per Month     | 5000           | 0.05                  | 0                | -                  | 0                | -                  | Rs.5000/- per month per institution for 1 SMTI<br>Rs. 5,000/- X 12months x 3 SMTIs =Rs.1,80,000/-  |
| 8.2.1.1.2 | Uniform and trainee kit for trainee & trainer                      | Per participant               | 2500           | 0.03                  |                  | -                  |                  | -                  | Rs. 2500/- per participants for 18 ME and 90 Trainees, <b>provisioned under State budget.</b>  |
| 8.2.1.1.3 | Organisational cost  | Per month                     | 1000           | 0.01                  | 0                | -                  | 0                | -                  | The cost of organising /arranging training venue printing and stationery cost @ Rs 1,000/- per month X 12 month x 3 SMTIs  |
| 8.2.1.1.4 | Vehicle hiring cost & POL for visit (to & fro) Clinical sites      | Per Month                     | 15000          | 0.15                  | 0                | -                  | 0                | -                  | Travel Cost for Clinical practice for NPM & Midwifery Educator at delivery points/MLCU as per approved clinical rotation plan as prescribed by INC/MoH & FW, GoI : Vehicle hiring cost & POL for visit (to & fro) Clinical sites @ Rs 15,000 pm for 12 month x 3 SMTIs = Rs.5,40,000/-per year   |
| 8.2.1.1.5 | Procurement of study materials , journals and refererence book etc | Per trainee                   | 3000           | 0.03                  | 0                | -                  | 0                | -                  | Rs 3000/- per NPM trainee  |
| 8.2.1.1.6 | ONMEB registration, examination charges & others for NPM Course    | Per head Per NPM              | 3500           | 0.04                  | 0                | -                  | 0                | -                  | Rs. 3500/- per head per NPM  |
| 8.2.1.2   | 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 .<br><b>Budget proposed under HSS-10</b>   |
| 8.2.1.3   | Participatory Allowances to trainees during training               | Per trainee per day           | 400            | 0.00                  | 0                | -                  | 0                | -                  | <b>Approval for F.Y. 2024-25:</b> Participatory Allowances to NPM Trainees @ Rs 400/- per day for 365 days for 90 participants =Rs 1,31,40,000 /-<br><b>Approval for F.Y. 2025-26:</b><br>1.Participatory Allowances to NPM Trainees @ Rs 400/- per day for 185 days for 90 participants =Rs 66,,60,000 /-<br>2.Participatory Allowances to NPM Trainees @ Rs 400/- per day for 365 days for 30 participants =Rs43,80,000 /-                           |
| 8.2.1.4   | Accommodation to participants                                      | Per trainee per day           | 500            | 0.01                  | 0                | -                  | 0                | -                  | <b>Proposal for F.Y. 2024-25:</b> Accommodation to NPM Trainees where hostel facility is not available @ 500/- per day for 365 days for 90 participants =<br><b>Proposal for F.Y. 2025-26:</b> Accommodation to NPM Trainees where hostel facility is not available @ 500/-<br>1.Accomodation to NPM Trainees @ Rs 500/- per day for 185 days for 90 participant<br>2.Accomodation to NPM Trainees @ Rs 500/- per day for 365 days for 30 participants |
| 8.2.1.5   | Food for participants  | Per trainer/ educator per day | 250            | 0.00                  | 0                | -                  | 0                | -                  | <b>Proposal for F.Y. 2024-25:</b> Food to participants @ Rs. 250/- per day for 365 days for 90 participants<br><b>Proposal for F.Y. 2025-26:</b> Food to participants @ Rs. 250/- per day<br>1.Fooding to NPM Trainees @ Rs.250/- per day for 185 days for 90 participants<br>2.Fooding to NPM Trainees @ Rs.250/- per day for 365 days for 30 participants  |

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| S.No.    | Scheme/ Activity                                | Approval in 2024-26             |                |                       |                  |                    |                  |                    |  |
|----------|---|---------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |   | Unit of Measure                 | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|          |   |                                 |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 8.2.1.6  | Accommodation to trainers/educators             | Per trainer/ educator per month | 5000           | 0.05                  | 0                | -                  | 0                | -                  | <b>Proposal for F.Y. 2024-25:</b> Accommodation for the trainers/educators @ Rs 5000/- per trainer PM per educators (@ 6 educator per SMTI X 3 SMTI= 18 educator)<br><b>Budget:</b> Rs. 5000/- PM X 12 month X 18 educator= Rs 10,80,000/-<br><b>Proposal for F.Y. 2025-26:</b> Accommodation for the trainers/educators @ Rs 5000/- per trainer PM<br><b>Budget:</b><br>Rs. 5000/- PM X 12 months X 12 educator= Rs.7,20,000/-<br><b>Condition:</b> This provision can may be given if not avail HRA from State Budget.   |
| 8.2.1.7  | Food for trainers/educators                     | Per trainer/ educator per day   | 250            | 0.00                  | 0                | -                  | 0                | -                  | <b>Proposal for F.Y. 2024-25:</b> Food for the trainers @ Rs. 250/- per trainer per day for 365 days ( includes breakfast , high tea, Lunch and dinner) (@ 6 educator per SMTI X 3 SMTI= 18 educator)<br>Budget: Rs.250/- x 365 days x 18 educators<br><b>Proposal for F.Y. 2025-26:</b> Food for the trainers @ Rs. 250/- per trainer per day ( includes breakfast , high tea, Lunch and dinner)<br>Budget:<br>1.Rs.250/- X 185 days X 12 educators<br>2.Rs.250/- X 365 days X 6 educators  |
| 8.2.1.8  | Mentoring Visit by mentors                      | Per Mentor                      | 288000         | 2.88                  | 0                | -                  | 0                | -                  | Mentoring visit by mentors (Midwifery educator) @ 3 sites per mentor per month ( Unit cost is 8,000/-per visit which includes travel, accommodation , food & Honorarium. (fund may be approved in 2024-25 PIP) in previous PIP it is proposed as Rs.6750/- per visit it may be increased to Rs.8000/- per visit as the mentoring site is so far from training institute.<br><b>Proposal for F.Y. 2024-25:</b> For 3 SMTI for 18 mentor 12 months visit @ 3 visits PM ( Rs. 8000/- PM X 3 visits X 12 months X 18 mentor = Rs.51,84,000/- (Rs 17,28,000/- per SMTI)<br><b>Proposal for F.Y. 2025-26:</b> For 1 SMTI for 6 mentor 12 months visit @ 3 visits PM Rs. 8000/- PM X 3 visits X 12 months X 6 mentor = <b>Rs. 17,28,000/- per SMTI</b><br><b>Condition:</b> Tour diary & tour report; a must condition for settling mentoring visit claims. |
| 8.2.1.9  | Library strgthening at SMTI                     | Per unit                        |                | -                     |                  | -                  |                  | -                  | <b>Budget proposed under HSS-10</b>  |
| 8.2.1.10 | Incentive to Midwifery Educator from the system | Per month                       | 15000          | 0.15                  |                  | -                  |                  |                    | Incentives to 18 Midwifery Educators / Tutor for 3 SMTI @ Rs 15,000/- PM for 18<br>- Midwifery Educators at SCB MCH Cuttack, MKCG MCH & VIMSAR Burla<br><b>Budget proposed under Programme Management HR</b>   |
| 8.2.1.11 | Incentive for Programme Coordinator             | Per month                       | 5000           | 0.05                  |                  | -                  |                  |                    | Program coordinator ( Principal Nursing College) @ Rs 5000/- PM<br>Proposed target in 2024-25: 3<br>Proposed target in 2025-26: 3<br><b>Budget proposed under Programme Management HR</b>  |
| 9        | Maternal Death Review                           |                                 |                |                       |                  | 0.36               |                  | 0.36               |  |
| 9.1      | Maternal Death Review Trainings                 |                                 |                | 0.00                  |                  | 0.00               |                  |                    | - Integrated with MPCDSR training, budgeted under Child Health.  |

2.2/12/2024

| S.No. | Scheme/ Activity  | Approval in 2024-26               |                |                       |                  |                    |                  |                    |  |
|-------|---|-----------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure                   | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |   |                                   |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 9.2   | Maternal Death Review (both in institutions and community)  | Lumpsum                           |                | -                     |                  | 0.35               |                  | 0.35               |  |
| 9.2.1 | Maternal Death Review   | Per case                          | 450            | 0.00                  | 25               | 0.11               | 25               | 0.11               | <b>Ongoing Activity</b><br><b>Background:</b> For every reported maternal death, community based verbal autopsy is to be done. A team of three members will visit the community and collect information as per the appropriate annexure and each of the member is provided with Rs. 150 for conducting verbal autopsy.<br><b>Proposal:</b><br>During each year (i.e. 2024-25 & 2025-26), the total estimated deaths are 989 (SRS 119) and expected to be covered 90% i.e., 890 numbers.<br>Budget proposed for - Honorarium to investigators (@Rs.150/- per person x 3 persons) for Community based maternal death investigation   |
| 9.2.2 | State / District level meeting of Confidential enquiry and other MDR related meeting as per MDSR guideline. | Lumpsum                           | 10000          | 0.10                  | 1                | 0.10               | 1                | 0.10               | <b>Ongoing Activity</b><br><b>Background:</b> MDR at State and District level is held regularly as per MDSR guidelines.<br>Current Status: 93% of reported maternal deaths are reviewed at district level.<br><b>Proposal:</b><br>Budget Proposed @ Rs. 10,000 per district per year for 30 districts & Rs.2,00,000 for State level per year as per MDSR guideline<br><b>Justification For increasing provision for Rs.1.00 lakhs to Rs.2.00 lakhs for State level meeting:</b> 4 times confidential review meeting attended by Experts from MCHs/ Programme Officers etc., 4 times State Monitoring and Review Committee attended by Programme Officers, experts from MCH & District MDR Nodal Officers and 1 State Task force meeting are being conducted with this provision of Fund. |
| 9.2.3 | Mobility cost to Family Members of Maternal Death case to attend Collector Review Meeting                   | @Rs.200/- per person for 2 person | 400            | 0.00                  | 25               | 0.10               | 25               | 0.10               | <b>Ongoing Activity</b><br><b>Background:</b> Sample maternal death cases are reviewed by District collector in the presence of family members<br><b>Proposal:</b><br>During each year (i.e. 2024-25 & 2025-26) the total estimated deaths are 989 (SRS 119) and expected to be covered 90% i.e., 890 numbers.<br>Budget proposed 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)   |
| 9.2.4 | ASHA incentive on confirmation of maternal death  | Per case                          | 200            | 0.00                  | 19               | 0.04               | 19               | 0.04               | <b>Ongoing Activity</b><br><b>Background:</b> Inorder to ensure 100% reporting of all maternal death cases, ASHAs are incentivised for reporting of maternal death cases. ASHA will inform all women death within the age group of 15-49 yrs and for confirm maternal death cases ASHA will get incentive of Rs.200/-.<br><b>Status:</b> During the year 2022-23, 495 cases have been informed by ASHAs.<br><b>Proposal for 2024-25 &amp; 2025-26</b><br>Total Expected Maternal Deaths 989 each year as per SRS data , budget proposed for 70% of total MDs : 692 cases will be informed by ASHA  |

2.2/24  
15/2/2024

| S.No.  | Scheme/ Activity                                | Approval in 2024-26         |                |                       |                  |                    |                  |                    |  |
|--------|---|-----------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure             | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |   |                             |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 9.3    | Printing of MDR formats                         |                             |                | -                     |                  | 0.01               |                  | 0.01               | Printing of Maternal Death Surveillance & Response (MDSR) formats are required to ensure regular and timely reporting from various levels  |
| 9.3.1  | Annexure-4 for facility based investigation     | Per Unit                    | 3              | 0.00                  | 19               | 0.00               | 19               | 0.00               | Annexure-4 for facility based investigation (1 per facility maternal death) for 692 no. of deaths (70% of total expected death of 989 nos.) @ Rs. 3/- X 692nos.=Rs.2076/-  |
| 9.3.2  | Annexure-5 for community level investigation    | Per Unit                    | 5              | 0.00                  | 28               | 0.00               | 28               | 0.00               | Annexure-5 for community level investigation for all maternal death for 989 no. of deaths (@ Rs. 5/- X 989 = Rs.4945/-   |
| 9.3.3  | Annexure-6 for all maternal death               | Per Unit                    | 2              | 0.00                  | 28               | 0.00               | 28               | 0.00               | Annexure-6 for all maternal death for 989 no. of deaths (@ Rs.2/- X 989=Rs.1978/- )<br>Maternal Near Miss Review format  |
| 9.3.4  | Annexure-1 for all near miss cases              | Per Case                    | 4              | 0.00                  | 139              | 0.01               | 139              | 0.01               | Annexure-1 for all near miss cases for 5000 formats (@ Rs. 4/- X 5000=Rs. 20,000/- )   |
| 9.4    | MDR review by adjacent district MDR committee   | Per visit per district p.m. | 15000          | 0.15                  |                  | -                  |                  | -                  | Budget Dropped as per NPCC Recommendation. Required To be met out of State specific Scheme SAMpuRNA.   |
| 10     | Comprehensive Abortion Care                     |                             |                |                       |                  | 0.65               |                  | 0.65               | Status : Presently 290 Public Health Facilities are in readiness with trained manpower, Drugs and Equipment to provide Services  |
| 10.1   | Equipment (MVA /EVA) for Safe Abortion Services | Per unit                    | 3000           | 0.03                  | 0                | 0.00               | 0                |                    | MVA equipment for 2024-25:<br>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<br>MVA equipment for 2025-26:<br>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 |
| 10.2   | Drugs for Safe Abortion (MMA)                   | Per pack                    | 40             | 0.00                  | 0                | 0.00               | 0                |                    | Ongoing Activity<br>Drugs Specification : Misoprostol 4 Tablets (200 Mcg ) + Mifepristone 1 Tablet (200 mg) comb pack<br>Level at which the item would be used : CHC/ SDH/ DH<br>Total pregnant women - 665678 (reported)<br>10% of PW - 66567 (Expected for abortion)<br>Expected Induced abortion (40% of expected abortion cases) - 26626<br>Expected abortion by Medical Method (MMA) 40% of Expected abortion = 10650                             |
| 10.3   | Training & Capacity Building                    |                             |                |                       |                  |                    |                  |                    |  |
| 10.3.1 | TOT on Safe Abortion Services                   | Per person                  | 8000           | 0.08                  | 0                | 0.00               | 0                |                    | Ongoing activity<br>Background: ToT for CAC training is conducted in designated training venue with batch size of 8 comprising of 4 O & G spl and 4 nursing officers who will provide 12 days CAC training in the district training venue.<br>Status:<br>State Level 3 days refresher on safe abortion services (CAC) for 4 O&G Spl. & 4 SNs. (4 Teams) .<br>Proposal for 2024-25: 8 persons (1 batch)<br>Proposal for 2025-26: 8 persons (1 batch)    |

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| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 10.3.2 | CAC certification Training of MBBS Doctors (2 Doctors for 12 days + 2 SNs for 6 days per batch) twelve working days at 5 CAC Training Venues. (Regional Level)   | Per Person          | 21000          | 0.21                  | 0                | -                  | 0                |                    | Background :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.<br><b>Current Status:</b> 390 facilities are in readiness (with drugs, equipments & trained manpower)<br><b>Proposal:</b> Training for 60 MBBS doctors and 60 Nursing Officers from same facility.<br><b>Proposed for the year 2024-25:60+60=120 Person</b><br><b>Proposed for the year 2025-26: 80+80= 160 person</b>   |
| 10.3.3 | Refresher training (3 days) on CAC for already MTP Certified Doctors / OG Spl along with SNs including MVA /EVA/MMA - at 5 CAC Training Venues. (Regional Level) | Per Person          | 5000           | 0.05                  | 0                | -                  | 0                |                    | <b>Background:</b> OG spl fare provided refresher training on CAC for confidence building and update in CAC programmed.<br>Status:<br><b>State load:</b> 572 ( 290 OG+ 172 MTP Trained MOs + 110 SNs- 2015-16)<br>Target: 3 Doctors & 3 SNs per batch. Duration 3 days.<br>Proposed load for 2years: 60 persons<br><b>Load of 2024-25: 30person (15 MO &amp;15 NO)</b><br><b>Load of 2025-26: 30person (15 MO &amp;15 NO)</b>   |
| 10.3.4 | 3 days MMA training of MBBS doctors from PHC level at State level  | Per Person          | 7500           | 0.08                  | 0                | -                  | 0                |                    | <b>Ongoing Activity</b><br><b>Background:</b> MMA training will be provided to all MBBS doctors posted in PHC level in both Urban and rural facilities.<br><b>Status:</b> 109 MBBS Doctors are trained in MMA<br><b>Target for the year 2024-25:</b> 90 MBBS Doctors<br><b>Target for the year 2025-26:</b> 70 MBBS Doctors   |
| 10.4   | Incentive for accompanying MTP case for surgical intervention  | Per ASHA            | 150            | 0.00                  | 221              | 0.33               | 221              | 0.33               | <b>Ongoing Activity</b><br><b>Background:</b> ASHA is incentivized for accompanying the PW for MTP through surgical method.<br><b>Status:</b> During 2022-23, 8806 number of cases have been accompanied by ASHA for Surgical MTP<br>Proposal<br><b>Total reported Pregnancy:</b> 665678<br><b>Total expected abortion:</b> 66567 (10% of total reported pregnancy)<br><b>Induced Abortion:</b> 26626 (40% of expected abortion)<br><b>Surgical Abortion:</b> 15976 (60% of expected induced abortion)<br><b>Medical Method:</b> 6390 (40% of expected induced abortion)<br><b>Deliverables</b> - Accompanied by ASHA to CAC centers for MTP by trained doctor through MVA/EVA<br>Estimating that 50% of the Surgical CAC cases i.e. 7988 will be accompanied by ASHA including Urban facilities. |

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15/8/2024



| S.No.  | Scheme/ Activity   | Approval in 2024-26   |                |                       |                  |                    |                  |                    |  |
|--------|--|-----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure       | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |  |                       |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 10.5   | Incentive for accompanying for MTP case through medical method | Per ASHA for 2 visits | 300            | 0.00                  | 106              | 0.32               | 106              | 0.32               | <b>Ongoing Activity</b><br><b>Background:</b> ASHA is incentivized for accompanying the PW for MTP through medical method for two times i.e. Day-1 & 3 for MTP by MMA<br>Status: During 2022-23, 6870 number of cases have been accompanied by ASHA<br>Total reported Pregnancy: 665678<br>Total expected abortion: 66567 (10% of total reported pregnancy)<br>Induced Abortion: 26626 (40% of expected abortion)<br>Surgical Abortion: 15976 (60% of expected induced abortion)<br>Medical Method: 6390 (40% of expected induced abortion)<br>Estimating that 3834 cases i.e. 60% of abortion through MMA (6390) will be accompanied by ASHA. |
| 10.6   | IEC/BCC activities under CAC Services                          |                       |                |                       |                  |                    |                  |                    |  |
| 10.6.1 | CAC poster (sun-board) on MMA (Medical Method of Abortion)     | Lumpsum               | 1250000        | 12.50                 | 0                | 0.00               |                  |                    | <b>New Activity (Proposed as per Gol communication)</b><br><b>Background:</b> In view of amendment of MTP act the singes and IEC materials have been revised which is to be printed<br><b>Proposal: 2024-25</b><br>1. Signage's for CHC and above facilities: @1 per facilities (Odia and English)<br>Budget: @Rs.400/- per unit X 500nos = Rs.2.00 lakhs<br>2. Sun board (2X3 feet) for PHC and above facilities: @1 per facilities (in Odia)<br>Budget: @Rs.400/- per unit X 2000 nos = Rs.8.00 lakhs<br>3. Printing of Leaflet for ASHA: @1 per ASHA<br>Budget: @Rs.5/- per leaflet X 50000 = Rs.2.50 lakhs                                 |
| 10.7   | Printing under Comprehensive Abortion Care Services            |                       |                | -                     |                  | -                  |                  | -                  |  |
| 10.7.1 | Consent Form –C  | Per Boolket           | 20             | 0.00                  | 0                | -                  | 0                |                    | Consent Form –C (1 booklet 104 pages)-1692 booklets (To be printed in Odia & English both side)  |
| 10.7.2 | RMP Opinion Form   | Per Boolket           | 50             | 0.00                  | 0                | -                  | 0                |                    | RMP Opinion Form up to 20 weeks (1 booklet 104 pages)@Rs. 50/-/ unit<br>- RMP Opinion Form (from 20 - 24 weeks: Form-E) for 94 FRUs & 6 MCH facilities (100) and for refresher trainees (15)=Total 115 (1 booklet 204 pages)- 115 booklets   |
| 10.7.3 | Form-II  | Per Boolket           | 50             | 0.00                  | 0                | -                  | 0                |                    | 1 booklet 100 pages, 1 original page, 612 booklets (@Rs. 50/- per unit)  |
| 10.7.4 | Admission register Form-III                                    | Per Boolket           | 75             | 0.00                  | 0                | -                  | 0                |                    | Admission register Form-III (1 booklet 150 pages, 1 original page)booklets (@ Rs. 75 per unit)   |
| 10.7.5 | Evacuation Register  | Per Boolket           | 75             | 0.00                  | 0                | -                  | 0                |                    | Evacuation Register (1 booklet 210 pages, 1 original page)-1000 booklets (@ Rs. 75/-per unit)  |
| 10.7.6 | MMA card (In Odia)   | Per Card              | 1              | 0.00                  | 0                | -                  | 0                |                    | MMA card (In Odia) - 25000 cards (@ Rs. 1/- per unit)  |

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| S.No.  | Scheme/ Activity                            | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 10.7.7 | Printing of CAC Service Delivery Guidelines | Per Unit            | 400            | 0.00                  | 0                | -                  |                  |                    | <b>New Activity</b><br><b>Background:</b> Keeping in view amendment in MTP Act, the modified CAC Guidelines is to be printed. This is to be used during trainings & for reference by Programme Officers / Managers & service providers.<br>Specification:<br>Pages: 112 + 4 covers pages<br>- Size: 8.3" (w) X 11"(h), Letter close size<br>Printing: 4+4 colour<br>Paper: 250 gsm Sinar Matte (cover) & 130 gsm (inside)<br>Fabrication: Cover normal Lamination matte finish, perfect binding, section sewing<br>Budget Proposed for 2024-25: @Rs.400/- per unit X 600 units = Rs.240000/-<br>Budget Proposed for 2025-26: Not proposed                        |
| 10.7.8 | Printing of Provider Manual                 | Per Unit            | 600            | 0.01                  | 0                | -                  |                  |                    | <b>New Activity</b><br><b>Background:</b> Keeping in view amendment in MTP Act, the modified CAC Guidelines is to be printed. This is to be used during trainings & for reference by Programme Officers / Managers & service providers.<br>Providers manual (English)<br>Pages: 182 text pages + 4 cover & back pages<br>- Size : 8.25" X 11.75"<br>Printing : 4+4 colour<br>Paper for inside pages: 130 gsm Sinar Matt<br>Paper Cover: 300 gsm art card Sinar Matte<br>Binding: Spiral binding and Matte lamination on cover and back<br>Budget Proposed for 2024-25: @Rs.600/- per unit X 600 units = Rs.360000/-<br>Budget Proposed for 2025-26: Not Proposed |
| 10.7.9 | Printing of MMA Provider manual             | Per Unit            | 600            | 0.01                  | 0                | -                  |                  |                    | <b>New Activity</b><br><b>Background:</b> Keeping in view amendment in MTP Act & MMA training, this provider manual is to be printed. This is to be used during trainings & for reference by Programme Officers / Managers & service providers.<br>No of pages: 56 (including Cover Page)<br>Printing: 4+4 colour digital printing<br>Binding: Section sewing and Perfect binding<br>Paper: 170 matt inside & 300 matt cover page<br>Fabrication: Matt Lamination thermal<br>Size: 8.5 X 11.5 Inches<br>Budget Proposed for 2024-25: @Rs.600/- per unit X 200 units = Rs.120000/-<br>Budget Proposed for 2025-26: Not proposed                                   |

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| S.No.   | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 10.7.10 | Printing of CAC Operational Guideline                        | Per Unit            | 150            | 0.00                  | 0                | -                  |                  |                    | <b>New Activity</b><br><b>Background:</b> Keeping in view amendment in MTP Act, the modified CAC Guidelines is to be printed. This is to be used during trainings & for reference by Programme Officers / Managers & service providers.<br>Pages: 16 nos.<br>- Size: 8.50 × 11.00 in (portrait) (inch)<br>Paper: 170gsm Sinar Matte<br>Printing: 4+4 (front & back)<br>Lamination: All pages both side lamination and Centre stapled<br>Budget Proposed for 2024-25: @Rs.150/- per unit X 1000 units = Rs.150000/-<br>Budget Proposed for 2025-26: Not proposed   |
| 11      | MCH wings  |                     |                |                       |                  |                    |                  |                    | Non of the facilities are eligible as per Gol norms to have MCH wing, hence not proposed.   |
| 12      | FRUs   |                     |                |                       |                  | 0.00               |                  | 0.00               |   |
| 12.1    | Setting up of EmOC Training Centres                          | Per unit            | 350000         | 3.50                  |                  | 0.00               |                  |                    | Status: 1 center functional at SCB MCH.<br>- No new centers proposed in 2024-26   |
| 12.2    | Setting up of Life saving Anesthesia skills Training Centres | Per inst.           | 500000         | 5.00                  |                  | 0.00               |                  |                    | Status: 1 center functional at SCB MCH.<br>- No new centers proposed in 2024-26   |
| 12.3    | TOT for EmOC   | Per Batch/8 person  | 89293          | 0.89                  | 0                | 0.00               |                  |                    | <b>Background:</b> Out of 94 designated FRUs, either O&G Spls or CEmONC Trained Doctors are available in 89 FRUs. Another 5 MBBS Doctors / Surgery Specialists require to be trained in 24wks CEmONC or Surgery Specialist Training. As required by North Eastern states Tripura, Manipur and Meghalaya and allowed by Govt of India, Odisha is organised CEmONC Training for North Eastern States at Deptt of O&G, SCB MCH, Cuttack.Due to expanation of MCH at Odisha only one Master Trainer is available at Deptt of G&G SCB MCH, Cuttack. To ensure 1:2 ratio, it is proposed that 4 Asst/ Asso Professors to be provided TOT on CEmONC Training . To Accommodate 6wks hands on training it is proposed to provide ToT of O& G Spl of DHH Bhadrak, DHH Puri, DHH Kendrapada & DHH Jagatsinghpur.<br>- <b>Proposal:</b><br>To ensure the Master Trainers Pool, 4 Asst / Asso Professor of Deptt of O&G SCB, MCH, Cuttack and 4 O&G Specialists from above mentioned Districts Head Quarter Hospital. Total load: 8 person<br><b>Duration: 3 days at Deptt of O&amp;G, SCB MCH Cuttack with existing RPs available at MCHs.</b><br><b>Proposed for 2024-25: 8 person (1batch)</b><br><b>No requirement for 2025-26.</b><br><b>Budget: Rs.89293/ batch of 8 person following OSH&amp;FW, Odisha Society</b> |

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| S.No. | Scheme/ Activity                               | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 12.4  | Training of Medical Officers in EmOC           | Per participant     | 552000         | 5.52                  | 0                | 0.00               |                  |                    | <b>Background:</b> Out of 94 designated FRUs, 89 FRUs have either O&G Spls or CEmONC Trained Doctors / Surgery Specialist in CS. So 94-89 FRUs = 5 FRUs. Total 5 MBBS Doctors to be provided 24 wks CEmONC training at Deptt. of O&G SCB MCH, Cuttack.<br>Current Status: Out of 94 designated FRUs, 89 FRUs have either O&G Spls or CEmONC Trained Doctors / Surgery Specialist in CS.<br><b>Proposal:</b> Requirement of 5 MBBS Doctors to be provided 24 wks CEmONC training at Deptt. of O&G SCB MCH, Cuttack.<br><b>Target for 2024-25: 5 MBBS Doctors (1 Batch)</b><br><b>No Target for 2025-26</b><br><b>Budget: 27.60 Lakh for 24 Wks (6month) of 8 person ( Rs.5,52,000/ person) following Govt of India 24 Wks CEmONC Norm.</b>   |
| 12.5  | TOT for Life Saving Anesthesia Skills training | Per Batch/8 person  | 89293          | 0.89                  | 0                | 0.00               |                  |                    | <b>Background:</b><br>Our of 94 designated FRUs 79 FRUs have Anesthesia Specialists or LSAS trained doctors. So 15 MBBS Doctors need to be trained in 24 Wks LSAS Training. Only Deptt of Anesthesiology & Critical Care, SCB MCH, Cuttack is functional as LSAS training venue.<br>Since 2007, Deptt of Anesthesiology & Critical Care, SCB MCH, Cuttack is organising LSAS Training after TOT. Due to expanation of MCH at Odisha, 4 MTs have been transferred to new MCHs and PGIMER, BBSR, only 2 Master Trainers are available at Deptt of Anesthesiology & Critical care, SCB MCH, Cuttack. To maintain 1:2 ratio of Master Trainers (MTs), Deptt of Anesthesiology & Critical care, SCB MCH, Cuttack requests for another 4 MTs.<br>At district level MTs for hands on training are transferred to different MCs. To accomodate 6 Wks Hands on Training at DHH level, following Anesthesia Specialists of DHH & Capital Hospital BBSR need ToT.<br><b>Current Status:</b> 2 Master Trainers are available at Deptt of Anesthesiology & Critical care, SCB MCH, Cuttack.<br><b>Proposal:</b> So total Load of the of the state- 2 Asst. Professors, 2 Asso. Professors of MCH & 4 Anesthesia Specialists from Capital Hospital, BBSR, DHH Puri, DHH Bhadrak and DHH Kendrapada need to be created as MTs . Total Load: 8 Anesthesia Spl.<br><b>Duration:</b> 3 days at Deptt. of Anaes. & Critical Care SCB MCH Cuttack (state level Norm) with existing RPs available at different MCHs. |

*2.2/19*  
*15/8/2024*

| S.No. | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 12.6  | LSAS training (24 weeks)  | Per Participant     | 552000         | 5.52                  | 0                | -                  | 0                |                    | <b>Total Load</b> - 30 FRUs ( Delivery having More than 300 pm) x 3 person=90 + rest 64 FRUs x 1 person- 64= 154 person.<br><b>Existing:</b> Regular Anesthsist=22<br><b>LSAS at FRU:</b> 72 LSAS trained available in 68 FRUs, out of 94 FRUs.<br>Total Trained LSAS Doctors available in both FRUs & Non FRUs= 94 persons.<br>55 LSAS trained Doctors gone for PG, SR and Administrative post.<br><b>Remaining training Load : 39</b><br>Ach till Mar'23: 10 persons<br>Projected Ach. 2023-24: 6 person<br>Training load for 2024-26: 10 persons for 6 months.<br><b>Load for 2024-25: 8 persons &amp;</b><br><b>Load for 2025-26: 6 person</b> |
| 12.7  | LSAS training (Refresher training of MOs)   | 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.<br>Justification: LSAS trained doctors posted at FRUs require hands-on training in integration to manage the patient in emergency situation at FRU level.<br>- Total requirement : 91 LSAS trained doctors are available at FRUs till Nov.2021. and 3 MBBS doctors are continuing 18 weeks LSAS training.<br>Batch Size: @ 4 persons per Batch<br>Load for 2024-25: 8 persons<br>Load for 2025-26: 8 persons   |
| 12.8  | 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.<br>In place of EmOC Trg.<br><b>Status:</b><br>Target 2022-24: 8 person (4 batches)<br>Projected Ach. till March 2024: 4 persons<br>Proposed for 2 years (2024-25 & 2025-26: 4 person (2 batches)<br>Load for 2024-25: 1 batch<br>Load for 2025-26: 1 batches   |
| 13    | HDU/ICU - Maternal Health   |                     |                |                       |                  | 0.00               |                  | 0.00               |  |
| 13.1  | Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017) | Lumpsum             |                | 0.00                  |                  | 0.00               |                  |                    | <b>Background:</b><br><b>Obstetric HDUs:</b><br>Functional-5 ( DHH Keonjhar, DHH Kandhamal, DHH Bhawanipatna, Capital Hospital Bhubaneswar & DHH Dhenkanal)<br>(Obstetric HDUs proposed during 2023-24 i.e DHH Puri is under process).<br>No New Proposal in this year<br><b>Hybrid ICUs:</b><br>Functional-2 ( SCB MCH and MKCG MCH)<br>Target 21-22 - 2- (VSS MCH and FM MCH) are not yet functional<br><b>No New Proposal in this year</b>  |
| 13.2  | Recurring cost for Obstratic HDU  |                     |                | 0.00                  |                  | 0.00               |                  |                    | - Recurring Cost of Obstetric HDUs to be met out of CCBH cost (PM ABHIM)   |
| 14    | Labour Rooms (LDR + NBCCs)  |                     |                |                       |                  | 11.51              |                  | 10.99              |  |

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| S.No. | Scheme/ Activity                       | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 14.1  | Setting up of SBA Training Centres     | Per inst.           | 300000         | 3.00                  |                  | 0.00               |                  |                    | Current Status: 49 sites are functional across 30 districts. Another 16 sites need to be strengthened & thus proposed under NHM PIP 2024-25 (Proposed under FMR HSS.10 , SL. No-191)  |
| 14.2  | TOT for SBA                            | 20/batch            | 100000         | 1.00                  | 0                | 0.00               |                  |                    | <b>Status:</b><br>Target 2022-23: 2 Batch (20/ batch)<br>Ach. 2023-24: 1 batch (Proposed Ach.)<br><b>New Proposal:</b><br>To crate resource pool of SAB trainers at 64 SAB Training Venues 50 RPs of OG SPI, Paed Spl & Sr Nurse Trainers pool may be required. So Total Load for 2 years: 2 batches<br><b>Proposed for 2024-25 :2 batches (20 Person)</b><br>Requirement due to transfer and retirement.   |
| 14.3  | 21 days SBA training at District level | Per participant     | 26280          | 0.26                  | 22               | 5.78               | 20               | 5.26               | <b>Ongoing Activity</b><br><b>Status:</b><br>21 days SBA training of SNs, ANM, LHV & AYUSH MOs have been saturated of all DHH, SDH & CHC)<br><b>Background:</b><br>As per the status till July 2023 total 4818 Nursing Officers (CHOs) have been posted at 5400 SHC- HWC and another 1288 CHOs will be posted at Head Quarter PHC- HWC during 2023-24 & 2024-25.<br><b>Total State load SC HWCs: 6688 Nursing Officers</b> (5400 CHOs+1288 CHOs of HQ PHC- HWC).<br><b>Total State load of SNs of PHC HWCs= 1532 SNs</b> (1288 (R) + 116 (UPHC) + 128 UHWC)= 1532 SNs (@1 SN / PHC HWC).<br><b>Status:</b><br>Target for 2022-23: 1200 for 64 SAB trg Sites (@3 person Avg. / venue)<br>Target for 2023-24: 1200 for 64 SAB trg Sites (@3 person Avg./ venue)<br>Ach. during 2022-23: 826 (as of Mar'23).<br>Projected ach. during 2023-24: 1000 person.<br>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 .<br><b>Proposed load for 2 years: 1691 Persons ( Staff Nurses, CHOs, AYUSH Doctors, ANMs &amp; LHVs )</b><br><b>Target for 2024-25: 874 for 64 SAB trg Sites (@3 person Avg. / venue)</b><br><b>Target for 2025-26: 817 for 64 SAB trg Sites (@3 person Avg./ venue)</b><br><b>Revised Unit Cost: 21 days structured in 3 phases (@7days / phase) including printing of training module</b> |

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| S.No. | Scheme/ Activity                       | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 14.4  | 3 days SBA refresher training for ANMs | Per batch           | 64896          | 0.65                  | 6                | 3.89               | 6                | 3.89               | <b>New Activity: proposed as per Gol remarks in NPCC</b><br><b>No. of ANMs received SBA training till date: 8570</b><br><b>ANM targeted for refresher training: 80% of trained ANM i.e. 6856 ANMs</b><br><b>50% of ANM will be covered in FY 2024-25 &amp; rest will be covered in 2025-26</b><br><b>Total Batches planned: 286 batches (24 ANMs per batch)</b><br><b>Proposal for FY 2024-25: 143 batches</b><br><b>Proposal for FY 2025-26: 143 batches</b>                     |
| 14.5  | TOT for BEmOC training                 | Per institution     |                | 0.00                  |                  | 0.00               |                  |                    | - BEmOC training centre is functional at 3 old MCHs. No new proposal in 2024-26.  |
| 14.6  | BEmOC training for MOs/LMOs            | Per Person          | 25865          | 0.26                  | 0                | 0.00               | 0                |                    | <b>Status:</b> CumulativeTrained Doctors 1481 till march 2023.<br>Proposal : 10 days BEmOC Training of MBBS Doctors from 1412 AB HWC of R+U<br>Target: 1412 Doctors<br>Target for 2024-25: 350 Doctors<br>- Projected Ach Till Mar'24: 270 person<br>Total target taken 700 MBBS Doctors for next 2 years in 5 Venues (3MCH, Cap Hospital & PRM MCH Baripada)<br><b>Load for 2024-25: 350 persons</b><br><b>Target for 2025-26: 350 persons</b>                                   |
| 14.7  | TOT for Dakshta                        | 15/batch            | 150000         | 1.50                  | 0                | 0.00               | 0                |                    | Proposal for 2024-25: 5 days ToT for Dakshta Training (@One ToT per MCH X 3 MCH) i.e. MKCG MCH, VIMSAR, MCH & SLN MCH Total : 3 batches<br>- Proposal for 2025-26: 1 batch state level  |
| 14.8  | DAKSHTA training                       | 15/batch            | 60210          | 0.60                  | 0                | 0.00               | 0                |                    | 3 days District level Training of MCH/DHH & Facility level service providers (LR & OG ward)<br>- Proposed in 3 MCHs i.e. MKCG MCH, VIMSAR, MCH & SLN MCH<br>Load for 2024-25:6 batches ( 2 batch per MCH).<br>Load for 2025-26: 15 batches (in 15 districts)  |
| 14.9  | Onsite Mentoring for DAKSHATA          | per visit           | 2000           | 0.02                  | 9                | 0.18               | 9                | 0.18               | Mentoring visit proposed for Non FRU CHC s having more the 120 delivery per annum. 243 facilities identified having more than 120 delivery per annum. Each facility given 4 visits in a year.<br>Total facilities Identified :243<br>No of visits = 243 * 4 = 972 visits<br>Cost for each visit @2000 = 972XRrs.2000= 1944000, Budget proposed for 50% of visit i.e. 486* 2000 = Rs.9.72 lakhs<br>Target for 2024-25: 486 No. of visits<br>Target for 2025-26 : 486 No. of visits |

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| S.No.   | Scheme/ Activity                          | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|---------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 14.10   | Disposable Kelley's Pad                   | Per Kelley's Pad    | 50             | 0.0005                |                  | -                  | 0                |                    | <b>Proposal for 2024-25:</b><br>Not proposed as procurement of 2023-24 will be completed by Mar'24 & the same stock will be used during 2024-25.<br><b>Proposal for 2025-26:</b><br>Proposal for all institutional delivery cases i.e 681059 at public health institutions. Kelleys pad is one of the impartment 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.<br>Total no. of expected delivery in public facility : 681059<br>Proposed for 50% of expected deliveries @1 per delivery : 340530 |
| 14.11   | Reusable patients gown for delivery cases | Per Gown            | 300            | 0.0030                | 119              | 0.36               | 119              | 0.36               | <b>Ongoing Activity</b><br>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.<br>Provision : Per day delivery of expected delivery (732093) : 2005 * 2 gown + 10% buffer = 4411 gowns  |
| 14.12   | Logistics for Birth Companion Scheme      |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity</b>  |
| 14.12.1 | For MCHs                                  | Per unit            | 40000          | 0.4000                | 0                | -                  | 0                | -                  | 1. @Rs. 40,000/- per MCH (Reusable Gown - @ Rs 300X 100nos. = 30000, Slipper Rs. 10000/-) for 14 MCH = Rs. 5,60,000  |
| 14.12.2 | For DHHs                                  | Per unit            | 20000          | 0.2000                | 1                | 0.20               | 1                | 0.20               | 2. @ Rs. 20,000/- per DHH (Reusable Gown - @ Rs 300X 50nos. = 15000, Slipper Rs. 5000/-)for 22 DHH = Rs. 4,40,000  |
| 14.12.3 | For SDHs & CHCs                           | Per unit            | 10000          | 0.1000                | 2                | 0.20               | 2                | 0.20               | 3. @ Rs. 10,000/- per SDH and CHC (Reusable Gown - @ Rs 300X 20nos. = 6000, Slipper Rs. 4000/-) for 62 facilities = Rs. 6,20,000   |
|         |   |                     |                |                       |                  |                    |                  |                    | <b>Total- Rs. 16.20 lakhs per Annum</b>  |

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| S.No. | Scheme/ Activity                 | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|----------------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |                                  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |                                  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 14.13 | Procurement of NASG kit          | Per Kit             | 6000           | 0.06                  | 15               | 0.90               | 15               | 0.90               | <b>New Activity</b><br><b>Background:</b> NASG kits have been procured and supplied to delivery points, medical colleges and 102/108 ambulances. These kits are used for management of PPH and can be used during transportation of referral PPH cases to higher facilities.<br><b>Current Status:</b><br>The NASG garment was procured during 2017-18 from State budget<br>Distribution Status:<br>Supplied to Health facilities /DPs- 770<br>Supplied to Ambulances- 420<br><b>Proposal for additional procurement:</b><br>No of facilities conducting delivery- 860<br>Total number of ambulances- 1124<br>Additional required for MCH (@ 3), DHH (@ 5) & SDH (@2) = 172<br>Requirement:<br>Balance delivery point facilities to be supplied NASG kit- 860-770= 90<br>No. of ambulances to be supplied NASG kit- 704<br>Additional supply to high delivery load facilities - 172<br>Total kits to be procured- 966<br>Target for 2024-25- procurement of 483 kit @Rs.6000/- per kit<br>target for 2025-26- procurement of 483 kit @Rs.6000/- per kit |
| 14.14 | Printing of Labour Room register | Per Unit            | 300            | 0.00                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br>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/-)  |
| 14.15 | Printing of Delivery Case sheet  | Per Unit            | 7              | 0.00                  | 0                | -                  | 0                | -                  | <b>Delivery Case sheet :</b> Delivery Case sheet with partograph overleaf for all institutional delivery cases in public health institutions (681059 expected deliveries + 10% (68105) buffer= 749165) – (@Rs. 7/-X 749165 = Rs.5244154/-)  |
| 15    | LaQshya                          |                     |                |                       |                  | 0.00               |                  | 0.22               | <b>Ongoing Activity:</b><br><b>Background:</b> To improve the quality of labour room and OT services, the LR and OT will be LaQshya certified. State has taken target of 98 facilities.<br><b>Target for 2022-23: Labour Room- 51/ OT: 51</b><br><b>Target for 2023-24: Labour Room: 24/ OT: 24</b><br><b>Target for 2024-25: Labour Room: 23/ OT: 23</b><br><b>Target for 2025-26: Labour Room: 30/ OT: 30</b><br><b>Current Status:</b> Out of the target of 98 LR and 98 MOT, by August 2023, 24 LR and 23 MOT have been nationally certified.   |
| 15.1  | Mentoring visit by State team    | Per Visit           | 9800           | 0.10                  |                  |                    |                  |                    | Budget to be met out of Sl.No. 7_Surakshit Matritva Aashwasan (SUMAN) under CoE MH & SUMAN  |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 15.2  | Mentoring by district coaching team                                    | Per Visit           | 2700           | 0.03                  | 0                | 0.00               | 8                | 0.22               | <b>Background:</b> The district coaching team will visit the LaQshya targeted facilities atleast quarterly once.<br>Current Status: Last year 38 facilities have been visited more than once by district coaching team for providing mentoring support for LaQshya certification<br><b>Proposal: 2024-25</b><br>Total Targeted institutions: 23 and proposed one institution to be visited 4 times (two visits for LR & MOT) in a year by mentor.<br>Total visit per annum - 23*4 = 92<br><b>Proposal: 2025-26</b><br>Total visit per annum - 30*4 = 120   |
| 15.3  | Incentives as per LaQshya guideline                                    |                     |                |                       |                  | 0.00               |                  | 0.00               | <b>Status of National level LaQshya Certification before 2023-24</b><br>Total LR certified: 20 (DHH-15, SDH-3, CHC-2)<br>Total OT certified: 19 (DHH-15, SDH-3, CHC-1)<br><b>To be Certified during 2024-25</b><br>Total LR : 24 (MCH-1, DHH-13, SDH-6, CHC-4)<br>Total MOT :24 (MCH-1, DHH-13, SDH-6, CHC-4)<br><b>Target of National level LaQshya Certification before 2025-26</b><br>Total LR certified: 68 (MCH-4, DHH-32, SDH-18, CHC-14)<br>Total OT certified: 67 (MCH-4, DHH-32, SDH-18, CHC-13)<br><b>(As all the LR/MOT of co located DHH with MCH will be considered as LR/MOT of DHH not MCH because the MCH will function in separate building )</b> |
|       | <b>Incentives for certification of current certified institutions:</b> |                     |                |                       |                  |                    |                  |                    | <b>Budgeted 60% in 2024-25</b><br><b>Budgeted 60% in 2025-26</b>   |
|       | 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              | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | LR: @Rs.2.00 lakhs per LR  |
|       | For SDH OT   | Per OT              | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               |  |
|       | For CHC OT   | Per LR              | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               |  |
|       | For CHC OT   | Per OT              | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | OT: @ Rs. 2.00 Lakhs per OT  |
|       | <b>Incentives for certification of proposed institutions</b>           |                     |                | 0.00                  |                  |                    |                  | 0.00               | Proposal for certification 2024-25:<br>Total LR certified: 24 (MCH-3, DHH-4 SDH-9, CHC-8)<br>Total OT certified: 24 (MCH-3, DHH-4 SDH-9, CHC-8)<br><br>Proposal for certification 2025-26:<br>LR : 30 ( SDH-10, CHC-20)<br>M OT : 31 (SDH-10, CHC-21)<br><br>Budgeted 60% in 2024-25<br>Budgeted 60% in 2025-26  |
|       | For MCH LR   | Per LR              | 600000         | 6.00                  | 0                | 0.00               |                  | 0.00               | MCH: @Rs.6.00 lakhs per deptt.   |
|       | For MCH OT   | Per OT              | 600000         | 6.00                  | 0                | 0.00               |                  | 0.00               | MCH: @Rs.6.00 lakhs per deptt.   |

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| S.No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|        | For DHH LR  | Per LR              | 300000         | 3.00                  | 0                | 0.00               |                  | 0.00               | LR: @Rs.3.00 lakhs per LR   |
|        | For DHH OT  | Per OT              | 300000         | 3.00                  | 0                | 0.00               |                  | 0.00               | OT: @ Rs. 3.00 lakhs per OT   |
|        | For SDH LR  | Per LR              | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | LR: @Rs.2.00 lakhs per LR   |
|        | For SDH OT  | Per OT              | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | OT: @ Rs. 2.00 Lakhs per OT   |
|        | For CHC LR  | Per LR              | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | LR: @Rs.2.00 lakhs per LR   |
|        | For CHC OT  | Per OT              | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | OT: @ Rs. 2.00 Lakhs per OT   |
| 15.4   | State and National assessment for LaQshya certification |                     |                |                       |                  |                    |                  |                    | New Activity Proposed after discussion with Quality Assurance Team  |
| 15.4.1 | State level assessment of MCH, DHH and SDH              | Per MCH/ DHH/ SDH   | 89500          | 0.90                  | 0                | 0.00               | 0                | -                  |   |
| 15.4.2 | State level assessment of CHCs                          | Per CHC             | 63000          | 0.63                  | 0                | 0.00               | 0                | -                  |   |
| 15.4.3 | National level assessment of MCH, DHH and SDH           | Per MCH/DHH/SDH     | 210000         | 2.10                  | 0                | 0.00               | 0                | -                  |   |
| 15.4.4 | National level assessment of CHCs                       | CHC                 | 146000         | 1.46                  | 0                | 0.00               | 0                | -                  |   |
| 15.5   | State level assessment for LaQshya surveillance         |                     |                |                       |                  |                    |                  | -                  |   |
| 15.5.1 | State level assessment of MCH, DHH and SDH              | Per MCH/DHH/SDH     | 89500          | 0.90                  | 0                | 0.00               | 0                | -                  |   |
| 15.5.2 | State level assessment of CHCs                          | Per CHC             | 63000          | 0.63                  | 0                | 0.00               | 0                | -                  |   |
| 16     | Implementation of RCH Portal/ANMOL/MCTS                 | Per ANM             | 850            | 0.0085                | 173              | 10.59              | 173              | 10.59              | Budget Shifted from HSS-7 SI No.183<br>Ongoing Activity<br>Total ANM - 6688 Rural + 548- Urban = Total 7236<br>Mobile / Tab / Internet charges per month @ Rs. 850/- per SC<br>• ANMs are using their mobile for data update in different Apps & portals (ANMOL, NCD, HWC, FPLMIS, IDSP, E ASHA, U WIN, NCD portal etc)<br>• The tablet provided to ANMs during 2018-19 does not support due to low version of Android App. Again having 2 BG RAM, the device performance is poor.<br>• Each ANM to be provided Rs.600/- as device allowance and Rs. 250/- internet charge subject to > 85 % achievement in desired data fields.<br>• The BDMS will validate the achievement % in each portal and approved for release of payment<br>Detail proposal is placed at HSS-7 Other Initiatives write-up Annexure-8 : "Device allowance to ANMs"<br>Budgeted 60% looking into expenditure trend (43% in 2022-23). |
| 17     | Other MH Components                                     |                     |                |                       |                  | 9.31               |                  | 12.43              |   |
| 17.1   | Incentive & Other allowance                             |                     |                |                       |                  | 7.62               |                  | 11.04              |   |

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| S.No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 17.1.1 | Transportation of HIV/ Syphilis combo kit to VHND sites by maintaining cold chain   | Per case            | 75             | 0.00                  | 9916             | 7.44               | 9916             | 7.44               | <b>Ongoing Activity</b><br><b>Background:</b> Under universal screening of all PW for HIV and Syphilis, screening have been started in VHSND and UHSND sessions. Hence to maintain cold chain of the combo kit AVD system is adopted for carrying the combo kit in cold chain. Hence the person supporting in AVD is provided transportation cost per session.<br><b>Status: 350773 (61%) VHSND sessions were supported with AVD volunteers transportation cost</b><br><b>Proposal:</b> Transportation of HIV/ Syphilis combo kit to VHND sites by maintaining cold chain.<br>Total Sessions expected to be held at VHSND: 579213<br>Total Sessions expected to be held at UHSND: 52608<br>Total Session VHSND+UHSND: 631821<br>AVD cost for HIV/ Syphilis Kit transportation proposed for 70% sessions : 442274<br><b>Implementing Agency:</b> NGOs/ CBOs to be idenfied those have experience in such activity at district level. |
| 17.1.2 | ASHA incentive for supporting pregnant women to be in non-anemic status (HB% >11gm%)  | Per case            | 200            | 0.00                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br><b>Budget Not Approved</b>   |
| 17.1.3 | 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                  | 184              | 0.18               | 184              | 0.18               | <b>Ongoing Activity</b><br><b>Background:</b> Suspected pregnant women mobilized for testing at ICTC/FICTC for confirmation of HIV.<br><b>Status:</b> 75% of suspected cases were provided transportation cost<br>Expected 1% (6656) of ANC (665678) will be suspected to be reactive with WBFP Test.   |
| 17.1.4 | Incentive for distribution of Misoprostol to home delivery cases  | Per Home Delivery   | 100            | 0.00                  |                  | -                  | 0                | -                  | <b>Ongoing Activity</b><br><b>Background:</b> Misoprostol tablets are provided to home delivery cases in the SCs with high home deliveries. The programmed will be implemented in the SC having >=20% home delivery in HPDs. As per HMIS data 2022-23 there are 76 SCs having >=20% home deliveries.<br><br><b>Proposal:</b><br>For the implementation of misoprostol prog. the districts which are having >=5 nos. of SC having >=20% of home deliveries is considered. Hence, Total nos. of SC covered in 3 districts under the programmed having >=5 SCs (Kalahandi, Nabarangpur & Rayagada) with >=20% home deliveries : 72.<br>Expected home delivery cases in the targeted SC - 2570<br>Targeted coverage - 80% i.e. 2056 <b>(In Principally approved in 2024-25 &amp; budget approved for 2025-26)</b>   |

22/12/2024

| S.No.  | Scheme/ Activity                               | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 17.1.5 | Incentive to ASHA for addressing high risk PNC | Per ASHA            | 250            | 0.00                  | 0                | 0.00               | 1367             | 3.4175             | <b>New Activity</b><br>Proposal : The high risk PNC cases will be followed up by ASHA during HBNC and mobize them for facility check up. If the out come of mother and bay is healthy by 45th day then ASHA will be incentivized for her effort.<br>Target for PNC Incentive to ASHA<br><b>Budget proposed:</b> <ul style="list-style-type: none"><li>• Total no. of deliveries- 607936</li><li>• 30% of expected deliveries to be high risk- 182380</li><li>• Budget proposed for 30% of HR PNC cases to be supported by ASHA i.e 54714 cases @Rs.250/- per case</li></ul>   |
| 17.2   | Drugs & Supplies for Maternal Health           |                     |                |                       |                  | -                  |                  | -                  |   |
| 17.2.1 | RTI /STI drugs and consumables                 | Per test            |                | 0.00                  |                  | 0.00               |                  | -                  | Supply from State Budget  |
| 17.2.2 | Glucose pouch for Screening (GDM)              | Per Pouch           | 10             | 0.00                  | 0                | -                  | 0                | -                  | Implemented in all 30 districts. Training has been completed for all service providers<br>Procurement -<br>- Drugs Specification : 75gm/pouch<br>Level at which the item would be used : SC/ PHC/ CHC/ SDH/ DH<br>Expected Pregnancies- 665678<br>Expected GDM Cases (14% of Expected ANC) - 93194<br>No. of GDM cases requiring Metformin Tab & Inj. Insulin (3% of GDM cases) - 2795<br>Requirement of Glucose Pouch (75 gm) for screening (Expected PPW 665678 X 2) - 1331356<br>Requirement of additional Glucose pouch for PW under Metformin Tab & Inj. Insulin (@20 glucose pouch) - 55900<br>Total Requirement of Glucose - 1387256 @Rs.10/- per Pouch<br><b>Ongoing Activity</b> |
| 17.2.3 | Cartridge for insulin therapy (GDM)            | Per Cartridge       | 300            | 0.00                  | 0                | -                  | 0                | -                  | 3ml cartridge of 100 IU/ml (No. of PW x 6 cartridge for 180 days):932 x 6=5592Nos   |
| 17.2.4 | Insulin pen (GDM)                              | Per pen             | 400            | 0.00                  | 0                | -                  | 0                | -                  | Requirement of insulin pen (1 per beneficiary): 932 Nos   |
| 17.2.5 | Needles (GDM)                                  | Per needle          | 13             | 0.00                  | 0                | -                  | 0                | -                  | Requirement of needles (1 per day x 180 days per person): 932 x180=167760 Nos   |

  
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| S.No.  | Scheme/ Activity            | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|-----------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |                             | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |                             |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 17.2.6 | Misoprostol Tablet          | Per Tab             | 1.65           | 0.00                  |                  | -                  |                  |                    | <b>Ongoing Activity</b><br>The programmed will be implemented in the SC having >=20% home delivery in 13 HPDs. As per HMIS data 2022-23 there are 76 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 3 districts under the programmed having >=5 SCs (Kalahandi, Nabarangpur & Rayagada) with >=20% home deliveries : 72.<br><b>Expected home delivery cases in the targeted SC - 2570</b><br><b>Targeted coverage - 50% i.e. 1285</b><br><b>Total Requirement:</b><br>Provisioned for 3 tablets per home delivery which is 3855 + 20% of requirement to be kept with ASHA which comes to 771 tabs. = 4626 tablets<br><b>Drugs Specification :</b> 200 Mcg<br>To be met out of State supply |
| 17.2.7 | Safe Delivery Kit for HIV   | Per Kit             | 600            | 0.01                  | 0                | -                  | 0                |                    | <b>Background:</b> 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 protocol of labour room standardization.<br><b>Proposal:</b><br>- Specification : 1pkt/5 kit ( For 4 service providers , 1 for baby)<br>Level at which the item would be used : SC/ PHC/ CHC/ SDH/ DH (DP only)<br>Requirement is for 486 functional delivery point @ 3 kit per DP + 220 ICTCs @ 5 kit per ICTCs + @10 kits per MCH for 14 MCH & @5 kit for BBSR Municipality Hosp.=2703 Kits<br>The cost per kit will be around Rs 600/-  |
| 17.2.8 | Inj. Ferric Carboxy Maltose | Per inj             | 400            | 0.00                  | 0                | -                  | 0                |                    | <b>Ongoing Activity</b><br><b>Inj. FCM (500mg.) will be provided to severe anaemic PNC cases after delivery under the programmed.</b><br>Total PNC - 607936<br>Proposed for expected severe anemic cases (2%) - 12158 @ 2 doses per case = 24316 Injections<br>Initially proposed for severe anemic cases.<br>FCM is not part of State EDL.<br><b>Budget requirement: Rs. 97.26 Lakhs as per estimation of PNC severe anaemic cases</b>  |

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| S.No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 17.2.9 | Disposable delivery kit   | Per Kit             | 200            | 0.00                  |                  | -                  |                  |                    | <b>Ongoing Activity:</b><br>The programmed 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 programmed having >=5 SCs(Gajapati, Kalahandi, Malkangiri, Nuapada Nabarangpur & Rayagada) with >=20% home deliveries : 169 SCs.<br>Expected home delivery cases in the targeted SC - 3823<br>Targeted coverage - 50% i.e. 1913<br>The disposable delivery kit will be provided to home delivery cases those covered under misoprosol programmed. these kits to be distributed by ASHA during the distribution of misoprostol tablets.<br>Requirement : 1913 kits<br>The cost per kit will be around Rs 200/- .<br><b>To be met out of State Supply</b> |
| 17.3   | Training & Capacity Building  |                     |                |                       |                  | 0.30               |                  | 0.00               |  |
| 17.3.1 | TOT for RTI/STI training  | 30/Per batch        | 140000         | 1.40                  |                  | 0.00               |                  |                    | 90 Master trainers pool created at district level.<br>3 batches (@ 3 per district- O&G, Paed, Skin VD/ Med) Total 90 persons trained during 2022-23.<br>Not proposed for 2024-26   |
| 17.3.2 | Field Training on RTI/STI   | 25/batch            | 30000          | 0.30                  | 1                | 0.30               | 0                |                    | <b>Proposal : RTI/STI training for MOs</b><br><b>Status:</b><br>Total Load - 439 (1 MO per inst x 439 inst)<br>Cumm Trained MO - 902 till 2021-22,<br>Projected Ach in Mar'24: 33 batches<br>Load for 2024-26 : New load for 1404 MOs of PHC HWCs (R+U)<br>Duration: 2 days<br><b>Load for 2024-25 : 14 batch (@ 1 batch per selected district)</b><br><b>Load for 2025-26 : 9 batch (@ 1 batch for selected districts)</b><br><b>Other training of LT &amp; SN have been saturated.</b>   |
| 17.3.3 | Quality ANC and HRP management training for HW(F)   | Lumpsum             |                | 0.00                  |                  | 0.00               |                  | -                  | <b>Dropped as per Recommendation of NPCC</b>   |
| 17.3.4 | Half yearly reorientation and refresher training on programmes updates on PMSMA, e PMSMA, anemia in pregnancy, GDM, hypothyroidism and maternal health indicators for ADPHO (FW), Dy Manager RCH, O G Spl at State level. | Per batch           | 74100          | 0.74                  | 0                | 0.00               | 0                |                    | <b>New activity</b><br><b>Background:</b><br>There is always some modification and change is various maternal health programmed guidelines which requires periodical update for the grass root level implementers. Hence reorientation and refresher training on PMSMA, e PMSMA, anemia in pregnancy, GDM, hypothyroidism and maternal health indicators is proposed for ADPHO (FW), Dy Manager RCH, O G Spl at State level.<br><b>Proposal:</b> No. of participants – 30 ADPHO FWs, 30 DMRCHs, 32 O G Spl of DHHS and 4 O & G spl MCH, 4 HMs of MCH and 2 from PGI and RGH - Total participants- 102 participants from districts and 10 from State level<br>No. of batches – 6 ; @ 30- 35 participants per batch  |

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| S.No.    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 17.4     | IEC/BCC activities under MH   |                     |                |                       |                  | 1.39               |                  | 1.39               |  |
| 17.4.1   | Mass Media Interventions  |                     |                |                       |                  |                    |                  |                    | - Ongoing Activity   |
| 17.4.1.1 | Production & Advertisement through DD & local channels or scrolling   | Per minute          | 172000         | 1.72                  | 0                | 0.00               | 0                |                    | Timing: 1 minute per day for 24 days per year as per I&PR rates<br>- Cost proposed as per revised I&PR, GoO norm<br>Telecast for e-PMSMA, MH Care etc.   |
| 17.4.1.2 | Advertisement through AIR channels  | Per minute          | 47000          | 0.47                  | 0                | 0.00               | 0                |                    | Timing: 1 minute per day for 12 days in a year as per I&PR rates<br>- Cost proposed as per revised I&PR, GoO norm<br>Broadcast for e-PMSMA, MH Care etc.   |
| 17.4.1.3 | Advertisement through FM Channels   | Per minute          | 20000          | 0.20                  | 0                | 0.00               | 0                |                    | Timing: 10 minutes per day for 36 days per year<br>- Cost proposed as per revised I&PR, GoO norm<br>Broadcast for e-PMSMA, MH Care etc.  |
| 17.4.1.4 | Publicity through Print Media   | Per day             | 100000         | 1.00                  | 0                | 0.00               | 0                |                    | One time advertisement of Colour Quarter page in 2 newspaper for 12 days<br>Cost proposed as per revised I&PR, GoO norm  |
| 17.4.2   | Mid Media Interventions   |                     |                |                       |                  |                    |                  |                    | - Ongoing Activity   |
| 17.4.2.1 | Dynamic hoarding 4 times  | Per hoarding        | 3000           | 0.03                  | 18               | 0.54               | 18               | 0.54               | Change of matter for hoarding @ 4 no for each district HQ and for block)   |
| 17.4.2.2 | Folk show / street theater out reach pockets  | Per show            | 5000           | 0.05                  | 8                | 0.40               | 8                | 0.40               | Need regular intervention to sensitize at grassroots @1 show per block x 314 blocks  |
| 17.4.2.3 | Branding at SUMAN Facilities  | Per Facility        | 4000           | 0.04                  |                  | 0.00               |                  |                    | Ongoing Activity<br>As per Gol Guideline following IEC materials are to be printed and displayed at SUMAN certified facilities.<br>1. Standee on Free services<br>2. Standee on Grievance<br>3. Banner on Free services<br>4. Hoarding on Free and RMC services<br>- 5. Hoarding on eligible beneficiary and free services<br>6. Posters<br>7. Hoarding on SUMAN charter on services<br>8. Glow board logo as Suman compliant facility (2.5 ft X 4ft) To be displayed in entrance<br>Costing proposed-<br>Basic Facilities @ Rs. 4000/- per unit x 1000 facilities<br>To be met out of State specific scheme AMA Hospital Initiative |
| 17.4.2.4 | Installation of New Dynamic Hoardings (Iron Frame)  | Per Hoarding        | 25000          | 0.25                  |                  | 0.00               |                  |                    | Covering 382 CHC/ UCHCs in the Year 2024-25 & 141 MC(17), DHH(32), SDH (32) & OH (60) in the Year 2025-26<br>To be met out of State specific scheme AMA Hospital Initiative  |
| 17.4.2.5 | Day celebration : Safe Motherhood Day (11 Apr), World Health Day (7 Apr) & International Safe Abortion Day (28 Sep) |                     |                | -                     |                  | -                  |                  |                    | Ongoing activity<br>- Safe Motherhood Day (11 Apr), World Health Day (7 Apr) & International Safe Abortion Day (28 Sep)  |
| 17.4.2.6 | At State level  | Per event           | 100000         | 1.00                  | 0                | -                  | 0                | -                  |  |
| 17.4.2.7 | At Dist level   | Per event per dist  | 15000          | 0.15                  | 3                | 0.45               | 3                | 0.45               |  |
| 17.4.2.8 | At Block level  | Per event per block | 2000           | 0.02                  |                  | -                  |                  | -                  |  |
| 17.4.2.9 | PHC/SC Level  |                     | 3000           |                       |                  | -                  |                  | -                  | Fund to be met out of IEC budget PHC/SC-HWC  |

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| S.No.     | Scheme/ Activity                         | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 17.4.2.10 | Inter Personal Communication             |                     |                | 0.00                  |                  | 0.00               |                  | -                  | IPC done at VHND Session and during Home Visits. No additional budget proposed.   |
| 17.4.3    | Kilkari                                  | Lumpsum             | 2122000        | 21.22                 | 0                | 0.00               | 0                | -                  | Details at RCH-1 MH Write-up Annexure   |
| 17.5      | Printing activities under MH             |                     |                |                       |                  | -                  |                  | -                  | -   |
| 17.5.1    | 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/-)<br>PNC ward Register:<br>Booklet @ 6 per MCH – 14 MCH X 6 = 84<br>Booklet @3 per DHH - 22 DHH X 3= 66<br>Booklet @ 2 per SDH - 32 SDH X 2=64<br>Booklet @ 2 per CHC - 374 CHC X 2 = 748<br>Booklet @ 2 per OH - 54 OH X 2 =108<br>Booklet @ 1 per PHC (Functional DP) - 102 PHC X 1=102<br>Booklet @1 per PHC (Promising DP) - 456 PHC X 1 = 456<br>Buffer (10%) -160<br>Total = 1628 + 162 = 1790 |
| 17.5.2    | Referral Slip Sub Centre per Booklet     | Per Booklet         | 30             | 0.00                  | 0                | -                  | 0                | -                  | Referral Slip Sub Centre per Booklet (100 pages) :<br>Referral Booklet @ 1 per Sub Centre<br>(rural+urban) - 6688 SC X 1 = 6688+548(urban sc)=7236<br>Buffer (10%) -723<br>Total = 7236+723=7959 (@ Rs. 30/- X 7959= Rs. 238770/-)  |
| 17.5.3    | Referral Slip Inter Facility per Booklet | Per Booklet         | 30             | 0.00                  | 0                | -                  | 0                | -                  | Referral Slip Inter Facility per Booklet (100 pages):<br>Booklet @ 6 per MCH – 14 MCH X 6 = 84<br>Booklet @3 per DHH - 22 DHH X 3= 66<br>Booklet @ 2 per SDH - 32 SDH X 2=64<br>Booklet @ 2 per CHC - 374 CHC X 2 = 748<br>Booklet @ 2 per OH - 54 OH X 2 =108<br>Booklet @ 1 per PHC (Functional DP) - 102 PHC X 1=102<br>Booklet @1 per PHC (Promising DP) - 456 PHC X 1 = 456<br>Buffer (10%) -162<br>Total = 1628 + 162 = 1790 (@ Rs. 30/- X 1790 = Rs. 53700/-)  |

2.2/12/2024

| S.No.  | Scheme/ Activity                              | Approval in 2024-26 |                |                       |                  |                    |                  |   |                 |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|---|-----------------|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |   | State's Remarks |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs)  |                 |
| 17.5.4 | Referral out Register per Register (50 pages) | Per Booklet         | 50             | 0.00                  | 0                | -                  | 0                | <b>Ongoing activity</b><br><b>Background:</b> This register is to be maintained for all cases those are referred to higher facility with intimation for case management<br><b>Proposal:</b><br>Referral out Register per Register (50 pages) :<br>Register @ 2 per DHH/MCH - 36X2=72<br>Register @ 2 per SDH - 32X2=64<br>Register @1 per CHC (Functional DP) - 316X1 = 316<br>- Register @1 per CHC (Promising DP) - 61X1 = 61<br>Register @ 1 per OH (Functional DP) - 24x1=24<br>Register @ 1 per OH (Promising DP) - 24X1=24<br>Register @1 per each Sub Centre (Functional DP) - 80X1=80<br>Register @1 per each Sub Centre (Promising DP) - 69X1 = 69<br>Register @ 1 per PHC(N) (functional DP) - 102X1 =102<br>Register @ 1 per PHC(N) (Promising DP) -456X1=456<br>Buffer (10%) - 126<br>TOTAL = 1268+126=1394 (@ Rs. 50/- X 1394 = Rs. 69700/-) |                 |
| 17.5.5 | Referral In Register                          | Per Register        | 50             | 0.00                  | 0                | -                  | 0                | <b>Ongoing activity:</b><br><b>Background:</b> Referral In Register is to keep record of all referred cases so that proper priority can be give during treatment<br><b>Proposal:</b><br>Register @2 per DHH/MCH - 36X2=72<br>Register @ 2 per SDH - 32X2=64<br>Register @ 1 per CHC - 374X1 = 374<br>Register @ 1 per OH -54X1 = 54<br>Buffer (10%) - 56<br>Total = 564+56=620 (@ Rs. 50/- X 620= Rs. 31000/-)  |                 |
| 17.5.6 | Red Card                                      | Per Card            | 5              | 0.00                  |                  | -                  |                  | <b>Ongoing activity</b><br>Background: Red Card is provided to all identified high risk PW, PNC and children in the age of O-5 years. This card is provided with mark of high risk for priority treatment<br><b>Proposal:</b><br>Total reported PW : 665678<br>Expected High Risk PW : 99852 (15% of total Expected PW)<br>Red card for expected High Risk PW : 99852<br>Reported U5 as per F.I. data 2022-23: 3481602<br>Expected Sick U5 = 10% of 3481602= 348160<br><b>Grand Total:</b> 99852+348160=448012<br>Buffer: 10% (44801)<br>Grand Total: 448012+44801= 49813 @ Rs. 5/-<br>To be met out of State specific scheme SAMPURNA  |                 |
| 18     | State specific Initiatives and Innovations    |                     |                |                       |                  | -                  |                  | -   |                 |

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| S.No.                         | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------------------------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|                               |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|                               |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 18.1                          | 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<br>State load = 48 OG Spl .OG requires confidence building &USG machine available.<br>Further load for 2024-26: 20 persons (10 batches)<br>Target for 2024-25: 10 person (5 batches)<br>Target for 2025-26: 10 person (5 batches) |
| Total RCH-1 (Maternal Health) |  |                     |                |                       |                  | 331.73             |                  | 334.98             |   |

2.2/19  
15/12/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**RCH-2**  
**PC & PNDT Act**





## RCH-2\_PC &amp; PNDT Act

| S.No.    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|          | Total RCH-2_PC & PNDT Act   |                     |                |                       |                  | 1.46               |                  | 0.93               |   |
| 19       | PC & PNDT Act   |                     |                |                       |                  | 1.16               |                  | 0.63               |   |
| 19.1     | Reviews and Servillance   |                     |                |                       |                  | 0.05               |                  | 0.05               |   |
| 19.1.1   | Informers' incentive  | Lumpsum             | 25000          | 0.25                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity.</b><br><b>Background &amp; Justification:</b><br>Informer incentive scheme has been approved by the State Government and being rolled out since Sept, 2022.<br><b>Modalities :</b> 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).<br><b>Progress:</b> Informer incentive scheme guideline has been disseminated to all District Appropriate Authorities; Officers designated to receive complains; wall writing on the scheme is being undertaken by the districts. Payment made in 1 case<br><b>Proposal:</b><br><b>Target for 2024-25:3 Nos.</b><br><b>Target for 2025-26: 5 Nos.</b> |
| 19.1.2   | Decoy Operations  |                     |                |                       |                  | -                  |                  | -                  | <b>Justification:</b><br>Decoy operations are required for apprehending the clinics and persons involved in sex selection and to take stringent legal action against the violators<br>Proposal : @ 5 decoy operation per year (2024-25 & 2025-26)   |
| 19.1.2.1 | Vehicle operation, Decoy incentive, Attendant incentive,              | Per Decoy           | 100000         | 1.00                  | 0                | -                  | 0                | -                  | 1. Rs.100,000/- per decoy (vehicle, Decoy incentive, Attendant incentive, support service, miscellaneous expenses) x 2 nos  |
| 19.1.2.2 | Accessories   | Lumpsum             | 60000          | 0.60                  | 0                | -                  | 0                | -                  | 2. Accessories:<br>2.1 Spy Camera-2 Nos @ 20,000/-=Rs40,000/-<br>2.2 Voice recorder -2 Nos @ Rs.10000=20,000/-  |
| 19.1.3   | Supportive Supervision & court cost for witness by State PC PNDT Cell | Per Inspection      | 5000           | 0.05                  | 1                | 0.05               | 1                | 0.05               | <b>Ongoing Activity.</b><br>Background & Justification: Handholding Support to 30 District for strengthening PC PNDT & Gender Equity Activities, following up court case and witness cost for appearance in courts<br>Progress:Field visit conducted to 17 districts for providing handholding support relating to PCPNDT & Gender Equity. Witness appearance for adducing evidence provided in 9 districts.<br><b>Proposal:Target for 2024-25:49 Nos.</b><br><b>Target for 2025-26: 51 Nos.</b>  |

2.2/19  
15/8/2024

| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 19.1.4 | Half yearly Coordination and Convergence Programme with DWCD on BBBP                   | Per unit            | 20000          | 0.20                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity</b><br><b>Background &amp; Justification:</b><br>State Level Convergence programme 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<br><b>Progress:</b> Convergence Programme with DWCD on BBBP is completed in 2022-24<br><b>Proposal:</b><br><b>Load for 2024-25:1 Nos.</b><br><b>Load for 2025-26: 1 Nos.</b>  |
| 19.2   | Training & Capacity Building   |                     |                |                       |                  | 0.53               |                  | 0.00               |  |
| 19.2.1 | State Level training of District PNDT Nodal Officers                                   | 35/Per Batch        | 90000          | 0.90                  |                  | 0.00               | 0                | -                  | <b>Ongoing Activity</b><br><b>Background Justification:</b><br>About 40% of district Nodal Officers are changing every year. Training will help in Strengthening Registration & renewal process, Inspection & Monitoring, maintenance of records, follow up the cases and Court Compliance, etc.<br><b>Progress:</b> Two batches training of district PNDT Nodal Officers is completed.<br>Level of training- State<br>Duration - 1 day<br><b>Proposal:</b><br><b>Load for 2025-26: 1 batch</b>  |
| 19.2.2 | State Level training of Judicial Officers/ Prosecuting Officers on PC & PNDT Act, 1994 | 30/Per batch        | 100000         | 1.00                  |                  | 0.00               | 0                | -                  | <b>Ongoing Activity:</b><br><b>Justification:</b> The Hon'ble Supreme Court of India in the Judgment dated 15.9.2015 in the Writ Petition (Civil) No. 349/2006 have directed that the judicial officers who are to deal with these cases under the Act shall be periodically imparted training in the Judicial Academies or Training Institutes, as the case may be, so that they can be sensitive and develop the requisite sensitivity as projected in the objects and reasons of the Act and its various provisions and in view of the need of the society. Further, the Court also has directed to take stock of things with regard to the lodging of prosecution so that the purpose of the Act is sub served. The Assistant Public Prosecutors are handling the cases in the Courts, hence, there is a need for imparting training to the prosecuting officers on various provisions of the law and directives of Apex Court and High Courts. The training will be helpful for the judicial officers and the prosecuting officers to update on different provisions and amendments of the law and build their sensitive towards implementation of the law.<br><b>Proposal:</b><br><b>Load for 2025-26: 1 batch</b> |

| S.No.    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 19.2.3   | District level sensitization workshop for Police Intelligence Officials, Executive Magistrates, DLSA Secretary, BDOs, DSWO, DEO, DWO & other officers of key Departments on strengthening implementation of PC&PNDT Act | 30/batch            | 34000          | 0.34                  | 1                | 0.34               | 0                | -                  | Duration - 1 day<br><b>Proposal:15 batches</b><br><b>Load for 2025-26: 15 Batches</b>   |
| 19.2.4   | District level sensitization workshop of Executive Magistrates, DLSA Secretary, BDOs, DSWO, DEO, DWO & other officers of key Departments on strengthening implementation of PC&PNDT Act                                 | 30/batch            | 36400          | 0.36                  |                  | 0.00               |                  | -                  | <b>Integrated with SL No. 19.2.3</b>  |
| 19.2.5   | District level sensitization workshop PRI Members ( Zilla Parishad Members & Panchayat Samiti Chairperson) on improving Sex Ratio at Birth  | 30/batch            | 19000          | 0.19                  | 1                | 0.19               |                  | -                  | <b>Proposal : Refresher Training</b><br><b>Justification:</b><br>PRI members can take initiatives to call for special Gram Sabha to discuss about declining SRB/ CSR, the impact of low SRB. It is also important to demystify the myths about sex determination of foetus and increase the value of girl child through advocacy.<br>The orientation programme will be conducted in 10 districts with low SRB over the past 5 years (2018 - 2022) of Nayagarh, Jagatsinghpur, Dhenkanal, Cuttack, Khordha, Jajapur, Bhadrak, Jharsuguda, Angul and Ganjam, on Value of Girl Child, improving SRB, its impact and informing on PC & PNDT Act, 1994.. It will help in initiating community level discussions to address declining SRB and its impact and value of girl child.<br><b>Proposal:</b><br><b>Load for 2024-25:10 batches(1 per low SRB district)</b> |
| 19.3     | <b>IEC/BCC activities</b>   |                     |                |                       |                  | <b>0.58</b>        |                  | <b>0.58</b>        |   |
| 19.3.1   | <b>Mass Media</b>   |                     |                |                       |                  |                    |                  |                    | <b>Ongoing activity</b>   |
| 19.3.1.1 | Production & Advertisement through FM/Community Radio Channels  | Per minute          | 20000          | 0.20                  | 0                | -                  | 0                | -                  |   |
| 19.3.1.2 | Publicity through Print Media (Newspaper)   | Per day Per paper   | 100000         | 1.00                  | 0                | -                  | 0                | -                  | Size- Quarter Page  |
| 19.3.1.3 | Panel Discussion at DD  | Per Programme       | 190000         | 1.90                  | 0                | -                  | 0                | -                  |   |
| 19.3.2   | Mid Media   |                     |                |                       |                  |                    |                  |                    |   |
| 19.3.2.1 | Change of Dynamic Hoarding Material across State, District, Sub-District Headquarter & CHC Level  | Per hoarding        | 3000           | 0.03                  |                  | -                  |                  | -                  | Not Approved  |
| 19.3.2.2 | Intensive IEC Campaign  | Per SC              | 7000           | 0.07                  | 4                | 0.28               | 4                | 0.28               | <b>Justification:</b><br>Sex ratio continues to decline, therefore intensive IEC Campaign is proposed across the state. Skewed sex ratio shall be focused in all districts to strengthen 1st trimester ANC registration & pregnancy outcome of all the targeted mothers & general awareness on value of girl child.<br><b>Media to use :</b> (1) Bulk messaging through push SMS - Using push services of BSNL Users, information services on impact of declining SRB and value of girl child will be pushed to citizens as a group. This will sensitize and create awareness among common citizens on the issue.<br>(2) Folk shows & Rallies to be organised using local specific scripts.   |

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| S.No.    | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 19.3.3   | Day celebration : National Girl Child Day (24 Jan)                                 |                     |                | -                     |                  | -                  |                  | -                  | List of days expanded as per the communication by Gol on observation of days at HWCs  |
| 19.3.3.1 | At State level   | Per event           | 120000         | 1.20                  | 0                | -                  | 0                | -                  |   |
| 19.3.3.2 | At Dist level  | Per event per dist  | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | <b>Background &amp; Justification:</b><br>Awareness Programme at District level by Asst. Manager, LAIS on January / 8th March / 11th October every year<br>Participants: ZP President, Sub - Collectors, DAC Members, DPMU, DSWO, All Mol/cs - <b>Felicitation of Blocks with improving SRB.</b><br><b>Printed materials on Missing girl child (odia), flip book, PCPNDT brochure may be used as training tools.</b>  |
| 19.4     | Printing activities under PC-PNDT  |                     |                |                       |                  | -                  |                  | -                  | -   |
| 19.4.1   | Printing of FORM F Information Register / Medical Audit of Form F                  | Per unit            | 1000           | 0.01                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity: the activity is completed in 2022-24</b><br>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.<br>Standardized Printed registers will be beneficial in monitoring the Maintenance of records and audit of malpractice.   |
| 19.5     | Planning & M&E   |                     |                |                       |                  | -                  |                  | -                  | <b>Budget Shifted to HSS-11 SI No. 194</b>  |
| 19.5.1   | HR Support for PC&PNDT Cell  |                     |                | 0.00                  |                  | 0.00               |                  | 0.00               | Details in Programme Management/ HR Annexure  |
| 19.5.2   | Monitoring/Mobility support  | Per inspection      | 5000           | 0.05                  | 1                |                    | 1                |                    | Ongoing Activity<br>Proposal: Field Inspection by State Inspection and Monitoring Team (PCPNDT)<br>Background & Justification:<br>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<br>Progress: 126 inspections conducted by the district team during 2022-24<br>Proposal:<br>Target for 2024-25:30 Nos. @Rs. 5000 Per Inception<br>Target for 2025-26: 30 Nos. @Rs. 5000 Per Inception<br><b>Budget Shifted to HSS-11 SI No. 194</b> |
| 19.5.3   | Digitization of data base & Maintatinance of Dedicated PC PNDT Website             | Lumpsum             | 900000         | 9.00                  | 0                |                    | 0                |                    | Ongoing Activity<br>Payment is being made to NICSI, a Gol entity. @ Rs. 9.00 Lakhs per year<br><b>Budget Shifted to HSS-11 SI No. 194</b>   |
| 20       | Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence |                     |                |                       |                  | 0.30               |                  | 0.30               |   |

22/12/2024

| S.No.  |  | Scheme/ Activity | Approval in 2024-26 |                |                       |                  |                    |                  |  | State's Remarks |
|--------|--|------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--|-----------------|
|        |  |                  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |  |                 |
|        |  |                  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs)   |                 |
| 20.1   | Provision of SAFE (Sexual Assault Forensic Evidence) Kit to all Public Health Facilities for Evidence Collection | Per Kit          | 6500                | 0.07           | 0                     | -                | 0                  | -                | <b>New Activity:</b><br><b>Background &amp; Justification:</b><br>Prescribed in MOHFW, GoI, Guidelines and Protocols. State has one Demo Kit from Lok Nayak Jai Prakash Narayan (LNJP) National Institute of Criminology and Forensic Sciences (NICFS), Ministry of Home Affairs, Govt. of India<br>Similar SAFE Kit (kit meant for collection of forensic samples both from bodies of accused and victim) have to be provided by State NHM office to all Public Health Facilities (5 sets to each facility)<br><b>Proposal:</b><br><b>Budget norm:</b> Rs 6500/- per set is proposed as per State Forensic Sciences laboratory) for Medical Examination of Sexual Violence<br><b>For 2024 - 2026:</b> Rs. 6500/- Per Facility<br><b>Details of SAFE Kit ingredients is placed at write-up Annexure folder</b> |                 |
| 20.2   | Training & Capacity Building   |                  |                     |                |                       | 0.00             |                    | 0.00             | Ongoing Activity   |                 |
| 20.2.1 | Training of Doctors from public health facilities  | 40/ batch        | 140000              | 1.40           | 0                     | 0.00             | 0                  | -                | <b>Ongoing Activity:</b> 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<br><b>Background &amp; Justification:</b><br><b>Training of Doctors on evidence collection, MLC examination &amp; reporting is required as per suggestions in the PIP budgeting format of MoH&amp;FW</b><br>Level of training -State<br>Duration - 1 day<br>Proposal/ Target: Doctors from DHH 32*1=32,SDH 32*1=32 MCH 12*2=24,CHC 372*1=372 (private Hos-7*2=14) MO Target;474<br>Target for 2024-25:120 Persons<br>Target for 2025-26: 120 Persons  |                 |
| 20.2.2 | Training for Nursing Officers from public health facilities  | Per Batch        | 70000               | 0.70           | 0                     | 0.00             | 0                  | -                | <b>Ongoing Activity.</b><br><b>Background &amp; Justification:</b><br>Nursing Officers assist the MLC conducting doctors in evidence collection. Their orientation on guidelines of MoH&FW and SoP will be a regular activity.<br><b>Progress:</b> Staff Nurses training in progress. 5 batches already completed.<br>Level of training -State<br>Duration - 1 day<br><b>Proposal:</b><br>Target for 2024-25:3 Batches<br>Target for 2025-26: 3 Batches  |                 |

2.2/24  
15/8/2024

| S.No.    | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 20.2.3   | Training of Programme Officers on Gender Based Violence & Child Protection | 45/batch            | 38250          | 0.38                  |                  | 0.00               |                  | -                  | <b>New Activity.</b><br><b>Background &amp; Justification:</b><br>District resource cadre on Gender Equity is planned to enable Gender mainstreaming within health sector.<br>Level of training -District<br>Duration - 1 day<br><b>Budget Not Approved</b>   |
| 20.2.4   | Training of SPMU on Gender Mainstreaming in Health                         | 35/ Batch           | 140000         | 1.40                  |                  | 0.00               |                  | -                  | <b>Budget Not Approved</b>  |
| 20.3     | IEC/BCC  |                     |                |                       |                  | 0.30               |                  | 0.30               | 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 meet the growing violence against women and girls. Now all 30 districts of Odisha have one stop center each. To get the information of the location of one stop center & service availed IEC activities are most essential. -<br><b>New Activity</b> |
| 20.3.1   | Mass Media   |                     |                |                       |                  |                    |                  |                    | <b>Ongoing activity</b>   |
| 20.3.1.1 | Production & Advertisement through DD & local channels or scrolling        | Per minute          | 172000         | 1.72                  | 0                | -                  | 0                | -                  | <b>Not Approved</b>   |
| 20.3.1.2 | Production & Advertisement through AIR channels                            | Per minute          | 47000          | 0.47                  | 0                | -                  | 0                | -                  | <b>Not Approved</b>   |
| 20.3.1.3 | Production & Advertisement through FM/Community Radio Channels             | Per minute          | 20000          | 0.20                  | 0                | -                  | 0                | -                  | <b>Not Approved</b>   |
| 20.3.1.4 | Publicity through Print Media (Newspaper)                                  | Per day             | 100000         | 1.00                  | 0                | -                  | 0                | -                  | <b>Not Approved</b>   |
| 20.3.2   | Mid Media  |                     |                |                       |                  |                    |                  |                    |   |
| 20.3.2.1 | Sunboard at DHH, SDH,CHC/UCHC & UPHC/PHC (N)                               | Per Board           | 400            | 0.00                  |                  | -                  |                  | -                  | <b>Not Approved</b>   |
| 20.3.2.2 | GBV Fortnight (Nov' 25 - Dec'10 every year)                                |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity.</b><br><b>Background &amp; Justification:</b>  |
| 20.3.2.3 | State Level  | Per Event           | 245000         | 2.45                  | 0                | -                  | 0                | -                  | The 16 Days of Activism against gender-based violence is an international campaign that commences on 25 November—the International Day for the Elimination of Violence against Women—and ends on 10 December, Human Rights Day.   |
| 20.3.2.4 | District level   | Per District        | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | Districts Completing the following Gender Indicators may be felicitated at state level - 1. Formation of ICC in all PHCs, CHCs, SDH and DHH , 2. Maintenance of MLC Registers and Case sheets, 3. Display of IEC in Medical Examination Room, 4. SAFE Kit availability in all MLC conducting facilities   |

*2.2/24*  
*15/12/2024*



| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 20.4   | Printing activities under Gender Equity  | Lumpsum             | 855000         | 8.55                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity.</b><br><b>Background &amp; Justification:</b><br>1.MLC Proforma Case Sheet (as per MOHFW Guidelines) - 4 coloured (White, Pink, Yellow, Blue) of 100 Formats per register for all Public Health Facilities (2000 No.s) . Each case of Sexual Violence should have 4 copies (for Health Facility, Forensic Lab, Police and Victim)@ Rs. 200/- per unit x 2000 units= <b>Rs. 4.00 Lakhs</b><br>2.MLC Reporting Register - To be printed at District Level through Hospital Manager and Disseminated to all Public Health Facilities @ Rs. 350/- per unit x 500 units= <b>Rs. 1.75 lakhs</b><br>3. Printing of I - Cards for Nodal Officers, MLC Conducting Doctors Programme Staff) – 1000 No. @ Rs. 150/- per unit x 600 units= <b>Rs. 0.90 Lakhs</b><br>4 Printing of 1000 copies each of (a) Guidelines and Protocols & (b) SOP for all health facilities @ Rs. 90/- per unit x 1000 units= <b>Rs. 0.90 Lakhs</b><br>5. Printing of Posters on Gender for all facility level (6688 SC/382 CHC/32 SDH/32 DHH, Medical Colleges, Janani Hospitals, etc,) 10000 No @ Rs. 10/- per unit x 10000 units= <b>Rs. 1.00 Lakhs</b> |
| 20.5   | Planning & M&E   |                     |                |                       |                  | -                  |                  | -                  | <b>Budget Shifted to HSS-11 SI No. 194</b>   |
| 20.5.1 | Annual State level Refresher training of 32 DHH Internal Complaint Committee of Sexual Harassment at Workplace                                       | Per Batch           | 76500          | 0.77                  | 0                |                    | 0                |                    | <b>Ongoing Activity.</b><br><b>Background &amp; Justification:</b><br><b>Follow-up of the VISHAKHA guideline of Hon,ble SC, India.</b><br>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.<br>2. Review of formation and role of Internal Complaint Committee of Sexual Harassment at Workplace at 32 DHHs<br><b>Progress:</b> Two batches conducted in 2022-23 and two batches planned to be completed by Dec, 2023<br><b>Proposal:</b><br><b>Target for 2024-25:3 Batches</b><br><b>Target for 2025-26: 3 Batches</b><br><b>Budget Shifted to HSS-11 SI No. 194</b>   |
| 20.5.2 | Annual State level Refresher training of District Nodal Officers, DMO MS, & Hospital Managers on Health infrastructure in One Stop Centres of Odisha | Per Batch           | 90000          | 0.90                  | 0                |                    | 0                |                    | <b>Ongoing Activity.</b><br><b>Background &amp; Justification:</b><br>32 One stop centers 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.<br><b>Progress:</b> Two batches conducted in 2022-23 and two batches planned to be completed by Dec, 2023<br><b>Proposal:</b><br><b>Target for 2024-25:3 Batches</b><br><b>Target for 2025-26: 3 Batches</b><br><b>Budget Shifted to HSS-11 SI No. 194</b>  |
|        | <b>Total RCH-2 PC &amp; PNDT Act</b>   |                     |                |                       |                  | <b>1.46</b>        |                  | <b>0.93</b>        |  |

  
 15/12/2024





# NHM PIP

## 2024-26

Programme Implementation Plan

**RCH-3**

**Child Health**



## RCH-3\_Child Health

| S.No. | Scheme/ Activity                             | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|       | Total Child Health                           |                     |                |                       |                  | 156.88             |                  | 155.72             |  |
| 21    | Rashtriya Bal Swasthya Karyakram (RBSK)      |                     |                |                       |                  | 62.90              |                  | 62.03              | Background & Current Status:<br>RBSK is rolled out in the State in the year 2013-14 and implemented in all 30 districts of Odisha. Till date a total of <b>626 MHTs out of 636 sanctioned</b> and 32 DEICs are functional. Referral services to DEIC & Higher facility continued. The State has empanelled & tied up various Health institutions including Govt. MC&Hs, AIIMS, BBSR, AYJNISHD, Khurda, 6 Hospitals of Narayana Hrudayalaya Ltd, Sathya Sai Cardiac Hospital, Ahmadabad, LV Prasad Eye Institute, BBSR, Mission Hospital, Durgapur, Sri Sai Sanjivani Heart Hospital, Raipur, CIIT, Smile Train India Trust,Etc. In addition to treatment at RBSK empanelled Hospital under RBSK referral cost, children are provided free treatment services through Govt. MC&H & BSKY empanelled hospitals in the State. New Born Screening is continuing in all functional DPs and functional linkage between DEIC & SNCU has been established in all districts.<br>Proposal 2024-26:<br>All the ongoing activities of PIP 2022-24 will be continued and strengthened. Four ( 4 ) new MHTs will be added to the fleet in urban areas <b>in FY 2025-26</b> . Justification attached at Write-up Annexure. |
| 21.1  | Mobility support for RBSK Mobile health team | Per team per Month  | 31000          | 0.31                  | 16               | 59.52              | 16               | 59.52              | <b>Ongoing Activity</b><br><b>Background:</b><br>In PIP 2022-23 & 2023-24, the mobility support cost per MHT per month approved was Rs.31000/- . Which includes both Vehicle Hiring & Fuel cost.<br><b>Progress:</b><br>During 2022-23, 99% of expenditure is incurred under the head.<br><b>Proposal For FY 2024-25: (for 636 Sanctioned MHTs)</b><br><b>Proposal For FY 2025-26: (for 636 Sanctioned MHTs &amp; 4 New MHTs proposed for Urban Areas)</b><br>The monthly MHT vehicle Mobility cost is proposed @ Rs.31,000/- PM as approved last year.<br>( GoI Unit cost norm: Rs.30,000/- Mobile Health Team per Month approximately)   |
| 21.2  | Operational cost for RBSK Mobile health team | Per MHT             | 5000           | 0.05                  | 16               | 0.80               | 16               | 0.80               | <b>Ongoing Activity</b> , proposed as approved last year<br><b>Background &amp; Justification:</b><br>Rs.5000/- MHT Operational cost per MHT per annum is used for various contingency expenditure including stationeries for its smooth functioning and documentation of activities.<br><b>Progress:</b><br>100% expenditure incurred towards Operational cost for MHT in 2022-23.<br><b>Proposal For FY 2024-25: (for 636 Sanctioned MHTs)</b><br><b>Proposal For FY 2025-26: (for 636 Sanctioned MHTs &amp; 4 New MHTs proposed for Urban Areas)</b>  |

| S.No. | Scheme/ Activity                                   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 21.3  | Internet Data pack for RBSK Mobile health team     | Per team            | 600            | 0.01                  | 16               | 0.10               | 0                | -                  | <b>New Proposals: ( proposal for 636 Sanctioned MHTs)</b><br><b>Background &amp; Justification:</b><br>Gol has mandated for real time entry of RBSK MIS in the portal. MHTs have to enter the real time information while screening at AWC, Schools & Junior colleges as per mandate. Internet facility is required for submission of Screening information.<br><b>Proposal For FY 2024-25: (for 636 Sanctioned MHTs)</b><br><b>Proposal For FY 2025-26: (for 636 Sanctioned MHTs &amp; 4 New MHTs proposed for Urban Areas)</b><br>One time data card and monthly net package is proposed.<br>1.. Rs.600/ towards one time purchase of Data card/ Dongle per MHT<br><b>2. Monthly Data pack to be managed from operational cost</b>  |
| 21.4  | Equipment/ Instruments for RBSK Mobile health team | Per MHT             | 12000          | 0.12                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity: ( proposal for 636 Sanctioned MHTs)</b><br><b>Background &amp; Justification:</b><br>MHT screening kits are frequently used for screening of children on daily basis. Replenishment of one set of Screening Kit ( BP instrument, Weighing scale, Infantometer, Baby Weighing Scale, MUAC tape, Head Circumference tape, Stethoscope , Snellen's chart with a carry bag and Development assessment tools suggested in the Job Aid ) is required to ensure availability of Screening tools with all MHTs during 2025-26.<br>The screening kit will be proposed as per RBSK guideline prescribed under Job Aid.<br><b>Proposal For FY 2024-25: (for 636 Sanctioned MHTs)</b><br>Budget Proposed @ Rs.12,000/- per MHT towards purchase of new MHT Screening Kit ( BP instrument, Weighing scale, Infantometer, Baby Weighing Scale, MUAC tape, Head Circumference tape & Development assessment tools as per Job aid ) for all 636 MHTs as same has been given before 3 years.<br>Proposal For FY 2025-26: (for 4 New MHTs proposed for Urban Areas)<br><b>Justification for proposing new set:</b> As the MHT equipment are used on daily basis, to ensure screening equipment set with all MHTs one new set of screening equipment is proposed. |
| 21.5  | Drugs & Supplies for RBSK Mobile health team       | Per team            | 10000          | 0.10                  |                  | 0.00               |                  | 0.00               | <b>Not proposed in 2024-2026 PIP</b><br><b>Prescribed drugs for MHT may be supplied out of existing Drugs supply.</b>   |
| 21.6  | RBSK Training -Training of Mobile health team      |                     |                |                       |                  | 0.78               |                  | 0.00               | <b>Ongoing Activity:</b><br><b>Background &amp; Justification:</b><br>As per RBSK mandate, the newly joined MHT staff have to undergo 5 days basic training. After implementation of the programme, refresher training for the said MHT staff are required for their skill updation and improving the screening quality. In this regard, both 5 days basic training & 3 days refresher training were approved in 2022-24 PIP which will ne completed by March'2024.   |

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| S.No.  | Scheme/ Activity   | Approval in 2024-26      |                |                       |                  |                    |                  |                    |   |
|--------|--|--------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure          | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                          |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 21.7.2 | Printing of Screening card                                 | Per Card                 | 6              | 0.00                  | 0                | -                  | 0                | -                  | For the year 2024-25 & 2025-26, 12 Lakhs RBSK 0-6 & 6-18 years Screening card ( 6 Lakhs each) is proposed.<br>Budget Proposed:<br>@RS. 6/ Per unit X 12 Lakh Cards= Rs. 72 Lakh   |
| 21.8   | ASHA incentive for mobilising 0-3yr children for screening | Per 2 visits p.a. by MHT | 100            | 0.00                  | 1732             | 1.39               | 1732             | 1.39               | Ongoing Activity:<br><b>Background &amp; Justification:</b><br>The age group of below 3 years are not attending the Pre School and their coverage is required for early identification of defects & Delayed development. To ensure screening coverage of 0-6 years children at AWC as per Key deliverables, mobilization of 0-3 years children to AWC on MHT visit date is required.<br><b>Progress:</b><br>ASHA incentive for mobilising 0-3yr children to AWC during MHT visit days was approved in 2022-24 and already implemented in the State.<br><b>Proposal For FY 2024-25:</b><br>Activity proposed as per last year's approval for 72000 existing AWC in the State. Budgeted 80% |
| 21.9   | Planning & M&E   |                          |                |                       |                  |                    |                  |                    |   |
| 21.9.1 | Review cum CME for Dist. Programme Managers                | Per Meeting              | 90000          | 0.90                  | 0                |                    | 0                |                    | Ongoing activity.<br><b>Proposal for FY 2024-26:</b><br>One day State level half yearly review & Orientation of Programme Managers & Nodal Officers (RBSK Manager & ADMO(FW). One meeting will be conducted for orienting district level Officers on implementation of RBSK MIS.<br><b>Budget Proposed:</b> @Rs.90,000/- Per Meeting X 2 Meetings= Rs.1.80 Lakhs per Year<br><b>Budget Shifted to HSS-11 SI No 194</b>  |
| 21.9.2 | RBSK Convergence/ Monitoring meetings                      | Lumpsum                  | 15000          | 0.15                  | 4                |                    | 4                |                    | <b>On Going Activity:</b><br><b>Background &amp; Justification:</b><br><b>Quarterly Convergence &amp; Review Meeting</b> 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 on different RBSK components is covered in the meeting.<br><b>Proposal</b><br><b>Budget:</b> @Rs.15000/- per meeting per Quarter X 4 quarter X 30 districts = <b>Rs.18.00 lakhs</b> per year<br><b>Budget Shifted to HSS-11 SI No 194</b>   |

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| S.No. | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 22    | RBSK at Facility Level including District Early Intervention Centers (DEIC) |                     |                |                       |                  | 3.76               |                  | 3.76               |   |
| 22.1  | DEIC (Operational Cost )  | Per DEIC            | 336000         | 3.36                  | 1                | 3.36               | 1                | 3.36               | <p><b>Ongoing Activity:</b><br/> <b>Background &amp; Justification:</b><br/> 32 DEICs are established in the State. For smooth operation of these DEICs, the operational cost was approved.<br/> <b>Progress:</b><br/> Total DEIC s in the State-32. In the year 2022-23, 98% of approved funds were utilized.<br/> <b>Proposal for FY 2024-25:</b><br/> Operational cost of DEIC proposed as per last year's approval (Including attendant hiring on out sourcing for required cleanliness)<br/> Budgeted @Rs.28,000/- Per DEIC Per Month X 12 Months X 32 DEICs= Rs.107.52 Lakhs</p>  |
| 22.2  | DEIC (Equipment / Instruments )   | Lumpsum             | 17786800       | 177.87                | 0                | 0.00               |                  | 0.00               | <p><b>Ongoing Activity</b><br/> <b>Background &amp; Justification:</b><br/> 32 DEIC are functional in the State.<br/> During the initiation of DEIC activities , Audiological assessment equipment like Pure Tone Audiometer &amp; Impedance Audiometer were supplied to DEICs in the Year 2015. During 2022-24, approval for replacement of 5 Pure Tone Audiometer &amp; 5 Impedance Audiometer were made in PIP 2022-23 and the said equipment have been supplied to DEICs. However the existing Pure Tone Audiometer &amp; Impedance Audiometer which is more than 8 years old needs replacement. The present requirement status is as given bellow:<br/> 1.Pure Tone Audiometer: 26 Nos ( 6 units are procured and Installed in 2022-23).The system available at the remaining 26 DEICs are supplied in the year 2015.Hence need Replacement as well as standby for uninterrupted services at DEIC.<br/> 2.Impedance Audiometer,: 27 Nos ( 5 units are procured and supplied ).The system available at the remaining 27 DEICs are supplied in the year 2015.Hence need Replacement as well as standby for uninterrupted services at DEIC.<br/> <b>Budget:</b><br/> <b>Proposal for 2024-25:</b><br/> Proposal 1: Pure Tone Audiometer: Rs.81.64 Lakhs ( @ Rs.3.14Lakhs per Unit X 26units)<br/> Proposal 2: Impedance Audiometer:Rs.96.228Lakhs (@ Rs.3.564 per Unit X 27Units)<br/> <b>Total Budget proposed for FY 2024-25= Rs.81.64 Lakhs+ Rs. 96.228 Lakhs= Rs.177.87 lakhs</b></p> |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 22.3  | DEIC (Printing )   | Per DEIC            | 40000          | 0.40                  | 1                | 0.40               | 1                | 0.40               | <b>Ongoing Activity:</b><br><b>Background &amp; Justification:</b><br>For printing of different assessment form and registers of DEIC, the annual printing cost is approved in the PIP .<br><b>Progress:</b><br>During the year 2022-23, the required printing activity were carried out by DEICs.<br><b>Proposal for 2024-25:</b><br>Proposed @ Rs. 40000/- per DEIC for Printing of registers & case assessment formats x 32 units= Rs. 12.80 Lakhs (as per last years approval.)   |
| 22.4  | DEIC training : 32 DEICs   | Per person          | 20000          | 0.20                  |                  | -                  |                  | -                  | <b>Dropped as per recommendation of NPCC</b><br><b>Ongoing Activity:</b><br><b>Background &amp; Justification:</b><br>The newly established DEIC staff are to undergo basic as well as thematic training to strengthen transdisciplinary therapeutic intervention at DEIC.<br><b>Progress:</b><br>Total DEIC sanctioned:32<br>No. of Staff per DEIC to be trained per DEIC :08<br>(M.O (MBBS), Paediatric Specialist, Physiotherapist/ Occupational Therapist, Psychologist, Special Educator, Audiologist& Speech Therapist, Optometrist & Manager)<br>Training Load: 256<br>Duration of Training: 5 days basic training will be conducted at State headquarter by central team. Total staff to undergo training - 32 DEICs x 8 critical staff per DEIC = 256 participants.<br><b>Proposal for FY 2024-25:</b><br>To cover all proposed 256 DEIC staff, 80 no of DEIC staff will be trained in 2024-25 in coordination with Gol team.<br>No. of DEIC staff to be trained during 2024-25: 80<br>Training cost: Rs.20000 per person x 80 persons= Rs. 16.00 lakhs<br>( GOI unit cost for DEIC staff training- Rs.20,000/- . Proposed as per Gol suggested unit cost) |
| 22.5  | New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points | Per Unit            | 35000          | 0.35                  |                  | -                  |                  | -                  | Activity Completed in 2021-22. No additional budget proposed.   |

  
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|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 22.6  | New born screening- Inborn error of metabolism | per kit             | 450            | 0.00                  |                  | -                  |                  | -                  | <b>Ongoing Activity</b><br><b>Background &amp; Justification</b><br><b>Screening of Inborn Error of Metabolism of New Born at Biochemistry Department of SCB MC&amp;H on Pilot basis:</b><br>i) Screening of Inborn Error of Metabolism (IEM) of new born is started on pilot basis at the Department of Biochemistry, SCB MC&H, Cuttack . Initially screening of Congenital Hypothyroidism, CAH and G6PD deficiency is undertaken for inborns at O&G ward of SCB MC&H.<br>ii). Already steps have been taken up by the State for screening of Himoglobinopathies of newborn at the Department of Biochemistry, SCB MC&H, Cuttack (Under sickle cell project jointly undertaken with CMC , Vellore)<br>III). Along with screening of Himoglobinopathies, screening of Congenital Hypothyroidism, CAH and G6PD deficiency is undertaken for inborn at O&G ward of SCB MC&H.<br>IV). Annually around 4500 (about 75% of total deliveries of 6000) newborns will be screened for identification of Himoglobinopathies and IEM like Congenital Hypothyroidism, CAH and G6PD deficiencies.<br>V). Treatment facilities for conditions under Himoglobinopathies and IEM like Congenital Hypothyroidism and G6PD deficiency are available in the existing system and early counseling and medicinal advice can prevent mortality and the |

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| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 22.7   | Referral Support for Secondary/ Tertiary care Services   | Lumpsum             |                |                       |                  |                    |                  |                    | <b>Ongoing Activity:</b><br><b>Background &amp; Justification:</b><br>As per RBSK mandate, the children identified with prescribed birth defect conditions are to be treated at Tertiary level facilities. Under RBSK, 8 private cardiac Hospitals are empanelled ( Narayan Hrudayalaya Ltd., Mission Hospital, Durgapur & Sri Sai Sanjivanees Hospital, Raipur) and 1 Private Hospital is empanelled for treatment of Eye defect cases ( LVPEI, BBSR). Also children are referred to Govt. Tertiary facilities like SCB MC&H, Cuttack, MKCG MC&H, Berhampur, VSS MC&H, Burla & AIIMS, BBSR.<br><b>Plan to cover following cases through empanelled Hospitals during 2024-25:</b><br>1.Neural Tube Defect -50<br>2.Talipes (Club foot) - Budget dropped as not approved in 2022-24.<br>3.Development Dysplasia of the hip- 10<br>4.Congenital Cataract - 600<br>5.Congenital Deafness -2500 children Budget Shifted & Proposed at NCD-11 NPPCD- Also children issued with disability certificate may be covered under ADIP Scheme. During 2022-23, No hearing aid was supplied by AYJNISHD, Janala due no availability of stock at their institution.<br>6.Congenital Heart Disease - 400<br>7.Retinopathy of prematurity - 250<br>8.Rheumatic Heart Disease- 10<br>9.Vision Impairment (Strabismus) -200<br>10.Cleft Lip + Cleft Palate- Agencies tied up are SCB MCH, MKCG MCH, Smile Train & Mission Smile empanelled hospitals - Free of cost<br>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.<br><b>Proposal for FY 2024-25:</b><br><b>Budgeted for 1720 birth defect cases ( NTD- 50, DDH-210, Congenital Cataract-600, CHC-400, RHD-10, Strabismus-200 &amp; RoP-250 Cases). The amount Proposed for treatment in</b> |
| 22.7.1 | Neural Tube Defect - Agencies tied up are SCB MCH & AIIMS BBSR                                       | Per Case            | 35000          | 0.35                  | 0                | 0.00               | 0                | -                  | Ongoing Activity:<br><b>Background &amp; Justification:</b><br>Neural Tube Defect - Agencies tied up are SCB MCH & AIIMS BBSR &<br><b>Progress:</b><br>During 2024-25,45 NTD cases were treated.<br><b>Proposal for FY 2024-26:</b><br>Budget proposed@Rs.35000/- per case x 50 cases per year  |
| 22.7.2 | Talipes (Club foot) - Agencies tied up are CIIT Delhi. Club foot clinic operational in 11 facilities | Per Case            | 3000           | 0.03                  |                  | 0.00               |                  | -                  | The activity is managed by H&FW Department. Though H&FW Department has MoU with CIIT, CIIT support is only limited to supply of Special Shoes. The services is provided at 14 selected DHHS, & MCHs. Consumables to be met out of State budget. The budget proposed in 2022-24 was dropped in last PIP.<br><b>No Proposal for 2024-25</b>   |
| 22.7.3 | Development Dysplasia of the hip- Agencies tied up are SCB MCH, SBNIRTAR & AIIMS BBSR                | Per Case            | 60000          | 0.60                  | 0                | 0.00               | 0                | -                  | Ongoing Activity:<br><b>Proposal for FY 2024-25:</b><br>Development Dysplasia of the hip- Agencies tied up are SCB MCH, SBNIRTAR & AIIMS BBSR.  |

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|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 22.7.4 | Congenital Cataract - Agency tied up is LVPEI BBSR                                    | Per Case            | 20000          | 0.20                  | 0                | 0.00               | 0                | -                  | Ongoing Activity:<br><b>Background &amp; Justification:</b><br>Congenital cataract is covered under RBSK and LVPEI, BBSR is tied up under RBSK for treatment of Eye Defect conditions under RBSK.<br><b>Progress:</b><br>During 2022-23, 597 Congenital cataract cases were treated.<br><b>Proposal for FY 2024-26:</b><br>Budget proposed @Rs.20000/- per case x 600 cases per  |
| 22.7.5 | Congenital Deafness - Agency tied up for supply of digital & programmable hearing aid | Per Case            | 10000          | 0.10                  |                  | 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 2500 cases = Rs.250.00 lakhs<br>Not Proposed as proposal not approved in 2022-24.<br><b>Budget Proposed at NCD-11 NPPCD- Children issued with disability certificate may be issued Hearing Aid under ADIP Scheme. AYJNISHD was unable to supply hearing aid during 2022-23, due to non availability of Hearing Aid at its Odisha center.</b>   |
| 22.7.6 | Congenital Heart Disease - Agencies tied up are SCB MCH & Narayana Hrudalaya Ltd.     | Per Case            | 160000         | 1.60                  | 0                | 0.00               | 0                | -                  | Ongoing Activity:<br><b>Background &amp; Justification:</b><br>Under RBSK, treatment provision for CHD cases is covered. Treatment of CHD cases is conducted at SCB MC&H , Cuttack, Capital Hospital, BBSR ( Device Closure cases only) and Private empanelled Hospitals.<br><b>Progress:</b><br>During the Year 2022-23, 557 CHD cases have been treated at Govt. & Private empanelled Hospitals.<br><b>Proposal for FY 2024-26:</b>  |
| 22.7.7 | Retinopathy of prematurity - Agency tied up is LVPEI BBSR                             | Per Case            | 10000          | 0.10                  | 0                | 0.00               | 0                | -                  | Ongoing Activity:<br>Background & Justification:<br>RoP is one of the Health condition covered under RBSK. Under RBSK Model Costing, Funds for RoP laser therapy is also suggested. Prior to RBSK, RoP screening was conducted at Capital Hospital, BBSR and with support of RBSK, the RoP screening services extended to 3 MC&Hs and 10 District Hospitals. Annually around 250 cases are being identified with RoP who require timely laser Therapy to prevent blindness among such high risk category. The activity is an Ongoing activity under RBSK.<br>Progress:<br>During the year 2022-23, 180 RoP Laser therapy done. Payment is not made. The same activity has been proposed under Supplementary PIP 2023-24.<br>Proposal for FY 2025-26:<br>Budget proposed @Rs.10000/- per eye x 211 cases per year |

  
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|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 22.7.8  | Rheumatic Heart Disease- Agencies tied up are SCB MCH & Narayana Hrudalaya Ltd.         | Per Case            | 110000         | 1.10                  | 0                | 0.00               | 0                | -                  | Ongoing Activity:<br><b>Background &amp; Justification:</b><br>Rheumatic Heart Disease is covered under RBSK. Hospitals have been empanelled for treatment of RHD cases under RBSK.<br><b>Progress:</b><br>During the Year 2022-23, Six RHD cases were treated under RBSK.<br><b>Proposal for FY 2024-26:</b><br>Budget proposed @Rs.110000/- per case x 10 cases per year                                     |
| 22.7.9  | Vision Impairment (Strabismus) - Agencies tied up are AIIMS BBSR & LVPEI BBSR           | Per Case            | 8500           | 0.09                  | 0                | 0.00               | 0                | -                  | Ongoing Activity:<br><b>Background &amp; Justification:</b><br>Treatment of Strabismus is covered under RBSK and Prescribed rate chart is available under RBSK Model Costing.<br><b>Progress:</b><br>During 2022-23, 204 children identified with Strabismus have been provided surgery at empanelled Hospital.<br><b>Proposal for FY 2024-25:</b><br>Budget proposed @Rs.8500/- per case x 200 cases per year |
| 22.7.10 | Travel support for cases treated at secondary/ tertiary (within & outside of the State) | Per case            | 2000           | 0.02                  |                  | -                  |                  | -                  | <b>Dropped as per recommendation of NPCC</b><br><br><b>Background &amp; Justification:</b><br>State has planned to treat/ manage 1720 cases at referral institutions within and  |

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|       |                      | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |                      |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 22.8  | Center of Excellence | Lumpsum             |                | -                     |                  | -                  |                  | -                  | <p><b>Ongoing Activity</b></p> <p><b>Background &amp; Justification:</b></p> <p>During 2023-24, DEIC, Cuttack is to be established as CoE for Early Intervention services as approved in PIP 2023-24.</p> <p>Proposed Activities as CoE:</p> <p>1) Organize capacity building programme for DEIC staff as approved in the PIP.</p> <p>2) Coordinate with resource persons and with National Institutes like NIMHANS, Bangalore and SVNIRTAR, Olatpur for mentoring visits to different DEICs of the State.</p> <p>3) Document different success stories and case studies for demonstration.</p> <p>4) Post training follow up handholding sessions through online mode and Coordinate the teleconsultation services for DEIC staff with thematic experts from National Institutes.</p> <p><b>Progress:</b></p> <p>DEIC, SVPPGIP, Cuttack is equipped with required infrastructure, Staff and equipment to act as CoE for the State and conduct different training programmes on Early Intervention services. SVPPGIP, Cuttack is also a referral Institution of the State.</p> <p><b>Proposal for 2024-25:</b></p> <p>No proposal for the year 2024-25.</p> |

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| S.No.   | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
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|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 22.9    | Mentoring support by AIIMS, MCH & Thematic experts in the field of Early Intervention | Per DEIC            | 50000          | 0.50                  |                  | -                  |                  |                    | <b>Dropped as per recommendation of NPCC</b><br><b>Background &amp; Justification:</b><br>Mentoring support to DEIC staff by different Thematic experts is required to strengthen and standardize proper Assessment, Therapeutic Intervention and Follow up care of Developmental delay children. In this regard, required coordination has been made with National Institutes like NIHANHS, Bangalore & SVNIRTAR, Olatpur for extending mentoring visits to DEICs and Organize Capacity Building Programme for DEIC staff in line with the training needs as per DEIC guideline.<br><b>Progress:</b><br>Functional DEIC: 32<br>- During 2023-24, Mentoring visits will be conducted by Multidisciplinary team from NIMHANS & SVNIRTAR.<br><b>Proposed Activities:</b> To standardize assessment, Therapeutic Intervention and progress tracking, following activities will be carried out :<br>1) Mentoring Visits by Multidisciplinary team of NIMHANS & SVNIRTAR & extend handholding support during visit.<br>2) Assessment of gaps & Positive Practices for further improvement.<br>3) Based on assessment, Suggest for the need of the specific training programmes to be conducted for DEIC staff.<br>4) As per approval of State, extend technical support/ Resource Persons in organizing thematic training programme for the DEIC staff.<br>5) Post training evaluation of DEIC by the experts . |
| 22.10   | Any other equipment (please specify)  | Per DEIC            |                | 0.00                  |                  | 0.00               |                  | -                  |  |
| 22.10.1 | Printing cost for DEIC  | Per DEIC            | 40000          | 0.40                  |                  | -                  |                  |                    | <b>Dropped as per recommendation of NPCC</b><br><b>Background &amp; Justification:</b><br>For printing of different assessment form and registers of DEIC, the annual printing cost is approved in the PIP .<br><b>Progress:</b><br>During the year 2022-23, the required printing activity were carried out by DEICs.   |

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|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 22.10.2 | CoE on Early Intervention in the State           | Lumpsum             | 900000         | 9.00                  |                  | -                  |                  | -                  | <b>Ongoing Activity (To be taken up through State Budget)</b><br><b>Background &amp; Justification:</b><br>DEIC, Cuttack is approved to act as CoE for Early Intervention Services in the State for the Year 2023-24.<br>DEIC, SVPPGIP, Cuttack is established as a model DEIC of the State. Out of 14 sanctioned DEIC positions, 12 staff are in Place and out of mandated 216 DEIC equipment, 198 number of DEIC equipment are in place. DEIC is equipped with different units like Medical Officer room, waiting room, Special educator room, Physiotherapy room, Sensory Integration room, Development Assessment unit, Vision Assessment Unit, Social Worker room, DEIC Manager & Data Entry room, Play area, Reception, dedicated plaster area for fixed day Club Foot Clinic,etc SVPPGIP is also a referral Institution of the State.<br>Proposed Activities:<br>1) Carry out Training need assessment, Capacity Building of DEIC staff on proper assessment, intervention and follow up.<br>2) Create a pool of Master trainers within DEIC & linkage with national institutes like SVNIRTAR, AIIMS, IPGME&R (Kolkata) National Institute for Hearing Handicapped (Janala), National Institute for Empowerment of persons with Intellectual Disability (Secunderabad),NIMHANS( Bangalore) and Eye institutes for organizing early intervention focused thematic training programmes.<br>3) Organize orientation programme for Mothers of developmental delay children periodically. |
| 23      | Community Based Care - HBNC & HBYC               |                     |                |                       |                  | 62.04              |                  | 61.72              |   |
| 23.1    | Incentive for Home Based New-born Care programme | Per Newborn         | 250            | 0.003                 | 15045            | 30.09              | 15045            | 30.09              | <b>Ongoing Activity</b><br><b>Background:</b> Home based newborn care is provided to all newborns through 6/7 visits by ASHAs for early identification of danger signs and referral. ASHAs are provided an incentive of Rs250/- for the same.<br><b>Progress:</b><br>Live birth reported in HMIS in 2022-23- 599873. During 2022-23, 86% of reported live birth received all 6 HBNC visits in 2022-23 as per HBNC reports. However, expenditure of incentive was 79% as per FMR.<br><b>Proposal:</b> Therefore, during 2024-26, it is expected to cover all live births reported during 2023-24, i.e. -599873<br>Incentive for community follow up of SNCU discharge cases as per HBNC schedule after discharge from SNCU is also included under this line item.<br>Budgeted 80% looking into expenditure trend   |

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|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 23.2  | Incentive to ASHA for quarterly visits under HBYC                            | Per ASHA            | 250            | 0.00                  | 15045            | 30.09              | 15045            | 30.09              | <b>Ongoing Activity</b><br><b>Background:</b> Home based care of young children is provided to all young children between 3-15 months through 5 quarterly home visits by ASHAs for growth monitoring, early identification of danger signs and referral, early childhood development and provision of IFA, ORS & Zinc. ASHAs are provided an incentive of Rs250/- for the same.<br><b>Progress:</b> Live birth reported in HMIS in 2022-23- 599873. During 2022-23, 76% of targeted children have received all 5 HBYC visits in 2022-23 as per HBYC reports. However, expenditure of Incentive was 78% as per FMR.<br><b>Proposal:</b> Therefore, during 2024-26, it is expected to cover all live births reported during 2023-24,i.e. 599873.<br>Budgeted 80% looking into expenditure trend |
| 23.3  | New ASHA HBNC Kits   | Per Kit             | 1000           | 0.01                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> ASHAS are provided with HBNC & HBYC kits which are used during their HBNC & HBYC home visits, for assessment of newborns & young children. Each year some funds are kept for replenishment of old items from these kits in order to ensure all the items in these kits are functional. However, procurement at district level could not be done which has also been observed during field level validation that a lot of HBNC kit items are either unavailable with ASHAs or non-functional, which affects the quality of HBNC visits.<br><b>Proposal:</b> Therefore, during 2024-25, it is proposed to provide all ASHAs with new HBNC kits (since it has not been supplied from the State for a long time) and no                             |
| 23.4  | Replenishment of ASHA HBNC and HBYC kits                                     | Per Kit             |                | 0.00                  |                  | 0.00               |                  | 0.00               |   |
| 23.5  | Printing cost for HBYC   | Per Booklet         | 30             | 0.00                  | 1187             | 0.36               | 1187             | 0.36               | <b>Ongoing Activity</b><br><b>Background:</b> HBYC is provided to all young children between 3-15 months through 5 quarterly home visits by ASHAs for growth monitoring, early identification of danger signs and referral, early childhood development and provision of IFA, ORS & Zinc. ASHAs are provided with a HBYC checklist for conducting the visits. These checklists are provided to ASHA in form of a booklet. As no. of new born per ASHA will vary from 18 to 25, it is proposed to print 30 checklists per booklet.<br><b>Progress:</b> During 2022-24, it was provisioned for all ASHAs, i.e. 49037, of which budget utilization was 71%<br><b>Proposal:</b> Therefore, budget proposed for all 49990 ASHAs during 2024-26   |
| 23.6  | State level ToT on Supportive supervision of HBNC & HBYC by AYUSH MOs & CHOs | Per batch           | 74000          | 0.74                  | 0                | -                  | 0                | 0.00               | <b>New Activity:</b><br><b>Background:</b> HBNC & HBYC are powerful community level tools for early identification of high risk babies, which if properly utilized could lead great results in timely saving of vulnerable newborns and children.<br><b>Progress:</b> However, as observed from the HBNC & HBYC reports, only about 4% of newborns are identified with danger signs and 2% sick children identified under HBYC. Although ANMs make joint visits along with ASHAs and provide handholding support, the outcome is not encouraging. Therefore, there is a need of strengthening the quality of HBNC & HBYC implementation in the State through  |

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|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 23.7  | District level Supportive supervision training of HBNC & HBYC by AYUSH MOs & CHOs      | Per batch           | 43000          | 0.43                  | 0                | -                  | 0                | 0.00               | supportive supervision by involving AYUSH MOs and CHOs. A comprehensive action plan has been devised for strengthening HBNC & HBYC. <b>Details at RCH-3 Child Health write-up annexure.</b><br><b>Proposal:</b> One of the components of the comprehensive plan is to develop a cadre of supervisors in form of AYUSH MOs & CHOs for supportive supervision of HBNC & HBYC. Accordingly, a cascade level training for training of AYUSH MOs & CHOs has been proposed. For CHOs, the training is planned in an integrated module.<br>1. ToT Participants: ADPHOFW, DMRCH, AM CP of all districts and 15 nos of State Level, i.e. 105 persons; Batch Size: 35 Per batch, 3 batches required (Including printing of training modules)<br>2. For AYUSH MOs, since training will be at district level, total no. of AYUSH Mos = 1485 across districts. However, as per availability of AYUSH MOs in one district, |
| 23.8  | One day State level training of newborn amabassadors on tracking of high risk newborns | Per batch           | 71000          | 0.71                  | 0                | -                  | 0                | 0.00               | <b>New Activity:</b><br><b>Background:</b> Odisha has the 2nd highest NMR in the country, with 75% of newborns dying within 7 days of birth. Therefore, it is imperative to identify the high risk newborns early (through HBNC) and follow up the high risk cases at least till 1 month, to ensure their survival. Intensive tracking & follow up would help in reducing the neonatal mortality in the State.<br><b>Progress:</b> Based on the recommendations of an expert committee for reduction of neonatal mortality, the State has initiated the process of identifying one nursing officer in each headquarter CHC level for telephonic follow up of high risk newborns, who are termed as 'newborn ambassadors'. An SOP has also been developed for the same. These identified ambassadors will be trained and will be provided a CUG for undertaking the activity.                                 |
| 23.9  | State level orientation on HBNC-HBYC web portal  | per batch           | 83000          | 0.83                  | 0                | -                  | 0                | 0.00               | <b>New Activity</b><br><b>Proposed as per Gol recommendation</b><br>As per PIP orientation meeting, a web portal on HBNC-HBYC is to be launched. Therefore, an one day orientation of all State level stakeholders (all RMNCHA programme officers, data managers & consultants) is proposed on the same.   |
| 23.10 | State level training of district participants on HBNC-HBYC web portal                  | per batch           | 71000          | 0.71                  | 0                | -                  | 0                | 0.00               | <b>New Activity</b><br><b>Proposed as per Gol recommendation</b><br>One day State level training of district level participants (ADPHO-FW, DMRCH, DDM, AM CP, APM, CPM), Total participants = 30 x 5 + 7 CPM = 157, Batch size= 30; Proposed batches = 5   |
| 23.11 | District level training of block participants on HBNC-HBYC web portal                  | Per batch           | 31500          | 0.32                  | 1                | 0.32               | 0                | 0.00               | <b>New Activity</b><br><b>Proposed as per Gol recommendation</b><br>One day district level training of block level participants (Moi/c, BPM, BDM), Total participants = 314 x 3= 942, Batch size= 25; Proposed batches = 38  |
| 23.12 | HBNC format for ASHA (@ 25 formats per ASHA for 49990 ASHAs)                           | Per format          | 100            | 0.00                  | 1187             | 1.19               | 1187             | 1.19               | Ongoing Activity:<br>Budget shifted from HSS-3, Community Engagement SI. No 159 (ASHA) as per NPCC recommendation  |

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|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 24       | Facility Based New Born Care  |                     |                |                       |                  | 13.02              |                  | 13.05              |   |
| 24.1     | Establishment cost of New Born Care Units (SNCU/ NBSU/ NBCC/ KMC/ MNCU) |                     |                |                       |                  | -                  |                  | -                  |   |
| 24.1.1   | Equipment for new MNCU  | Per unit            | 1305000        | 13.05                 | 0                | -                  | 0                | 0.00               | <p><b>Background:</b> MNCU is an additional unit of SNCU to accommodate stable SNCU babies along with their mothers, for observational care. The unit is to be located near the SNCU &amp; PNC ward, so that mothers &amp; newborns of both inborn &amp; out born cases could stay in the MNCU.</p> <p><b>Progress:</b> A MNCU is established adjoining each DHH level SNCU for step down care along with their mother. But in medical college hospitals, as SNCU is not a part of the NMC guidelines, a MNCU is required to accommodate stable newborns for observational/ step down care.</p> <p><b>Proposal:</b> Therefore, it is proposed to establish three 20 bedded MNCUs at SCB, MKCG &amp; PRM MCH in the PNC ward during FY 24-25. Civil Cost @ Rs. 30.00 Lakhs</p> |
| 24.2     | Operating cost of New Born Care Units (SNCU/ NBSU/ NBCC/ KMC/ MNCU)     |                     |                |                       |                  | 9.98               |                  | 9.98               |   |
| 24.2.1   | Operating expenses for SNCU   |                     |                |                       |                  | 4.80               |                  | 4.80               | <p><b>Ongoing Activity</b></p> <p><b>Background:</b> Operating expenses for SNCU is proposed as per GoI norms.</p> <p><b>Progress:</b> During 2022-24, the same was proposed as per GoI guidelines. However, utilization has been between 60-80%.</p> <p><b>Proposal:</b> Therefore, budget proposed as per expenditure trend.</p>  |
| 24.2.1.1 | 12 bedded SNCU  | Per Unit            | 600000         | 6.00                  | 1                | 4.80               | 1                | 4.80               | <p><b>Ongoing Activity</b></p> <p>For 30 SNCU @ Rs. 6.00 Lakhs per annum<br/>(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, Bhanjagar, Udala, Anandpur, Patnagarh &amp; City Hospital BHP)</p> <p><b>No new Proposal for setting up of 12 bedded SNCU in 2024-26</b></p>  |
| 24.2.1.2 | For 24 bedded SNCU  | Per Unit            | 1000000        | 10.00                 | 0                | -                  | 0                | -                  | <p><b>Ongoing Activity</b></p> <p>For 11 SNCU @ Rs. 10.00 Lakhs per annum<br/>(Bolangir, Bhadrak, Rayagada, SCB, Kalahandi, Koraput, Gajapati, Keonjhar, RGH RKL)</p> <p><b>No new Proposal for setting up of 24 bedded SNCU in 2024-26</b></p>   |
| 24.2.1.3 | For 36 bedded SNCU  | Per Unit            | 1500000        | 15.00                 | 0                | -                  | 0                | -                  | <p><b>Ongoing Activity</b></p> <p>For 4SNCU @ Rs. 15.00 Lakhs per annum<br/>(VSS MCH, Capital Hospital BBSR, Balasore &amp; Mayurbhanj)</p> <p><b>Budget Proposed 60% as per expenditure trend</b></p>  |

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|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 24.2.1.4 | For 72 beded SNCU   | Per Unit            | 2000000        | 20.00                 | 0                | -                  | 0                |                    | Ongoing Activity -1, Expansion - 1<br>Recurring cost for 2 SNCUs @ Rs.20.00 Lakhs (SVPPGIP, Cuttack & MKCG MCH Berhampur)<br>- Recurring cost for MKCG, MCH was approved for 36 bedded SNCU. However, the unit is functioning with 70 beds (expansion of beds met out of State plan). Therefore recurring cost is proposed for 72 beds (@Rs.20.00 lakhs per unit)<br><b>Budget Proposed 60% as per expenditure trend</b>  |
| 24.2.2   | Operating expenses for NBSU                                   | Per Annum           | 105000         | 1.05                  | 2                | 2.10               | 2                | 2.10               | <b>Ongoing Activity</b><br><b>Background:</b> Operating expenses for NBSU is proposed as per Gol norms.<br><b>Progress:</b> During 2022-24, the same was proposed as per Gol guidelines. However, utilization has been 60%.<br><b>Proposal:</b> Therefore, budget proposed as per expenditure trend. Total approved in 2022-24: 72; Unit Cost as per Gol guideline : Rs.1,75,000/- per annum; Recurring Cost proposed (60% based on expenditure analysis ) @ Rs.1,05,000/- per annum/ unit for 72 units |
| 24.2.3   | Operating expenses for NBCC                                   | Per Unit            | 14000          | 0.14                  | 12               | 1.68               | 12               | 1.68               | <b>Ongoing Activity</b><br><b>Background:</b> Operating expenses for NBSU is proposed as per Gol norms.<br>Progress: During 2022-24, the same was proposed as per Gol guidelines. However, utilization has been 70%.<br>Proposal: Therefore, budget proposed for functional DPs - 486 @ Rs.14,000/- per annum (Proposed 70% based on expenditure analysis)  |
| 24.2.4   | Operating expenses for Family participatory care (KMC)        | Lumpsum             |                | -                     |                  | 1.40               |                  | 1.40               | <b>Ongoing Activity</b><br><b>Background:</b> Kangaroo Mother Care unit are to be established adjoining each SNCU/ FRU NBSUs as per Gol mandate for provision of KMC to all stable low birth weight SNCU & NBSU admissions. Recurring Cost as per Gol Guideline: Rs.1,00,000/- per annum for DHH & Rs.50,000/- per annum for Other facility level KMC units.  |
| 24.2.4.1 | Operating expenses for existing KMC at DHHs & MCHs            | Per unit per annum  | 100000         | 1.00                  | 1                | 0.70               | 1                | 0.70               | <b>Proposal:</b><br>1. Therefore, recurring cost for the existing 105 KMC units have been proposed at 70% based on expenditure analysis.<br>A. For existing KMC units at 32 DHHs & 5 MCHs (SCB MCH Cuttack, VIMSAR Burla, SVPPGIP Cuttack, MKCG MCH Berhampur and SLN MCH Koraput) @Rs.70,000 per unit per annum X 37 units<br>B. For existing KMC units at 68 Other facilities/ FRUs @Rs.35,000 per unit per annum X 68 units<br>(Budgeted 70% based on expenditure analysis)                          |
| 24.2.4.2 | Operating expenses for existing KMC at other facilities/ FRUs | Per unit per annum  | 50000          | 0.50                  | 2                | 0.70               | 2                | 0.70               |   |

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|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 24.2.5 | Operating expenses for Mother new-born Care Unit (MNCU) | Per unit per annum  | 260000         | 2.60                  |                  | -                  | 0                | -                  | <b>New Activity</b><br><b>Background:</b> MNCU is an additional unit of SNCU to accommodate stable SNCU babies along with their mothers, for observational care. The unit is to be located near the SNCU & PNC ward, so that mothers & newborns of both inborn & out born cases could stay in the MNCU.<br><b>Progress:</b> A MNCU is established adjoining each DHH level SNCU for step down care along with their mother. But in medical college hospitals, as SNCU is not a part of the NMC guidelines, a MNCU is required to accommodate stable newborns for observational/ step down care.<br><b>Proposal:</b> Therefore, it is proposed to establish three 20 bedded MNCUs at SCB, MKCG & PRM MCH in the PNC ward during FY 24-25. Recurring cost for the same |
| 24.3   | Training & Capacity Building                            |                     |                |                       |                  | 1.45               |                  | 1.45               |  |
| 24.3.1 | TOT for NSSK  |                     |                | 0.00                  |                  | 0.00               |                  | 0.00               | Saturated. No proposal for 2024-26   |
| 24.3.2 | NSSK Training for Medical Officers                      | 16/ batch           | 115800         | 1.16                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> NSSK trainings are to be provided to all medical officers and nursing officers based on the revised NSSK training package.<br><b>Progress:</b> 10 batches were proposed in 2022-24 which has been completed.<br><b>Proposal:</b> Since NSSK module has been revised, it is proposed to train all the O&G specialists posted in DHH & MCHs on the revised module. Accordingly, 4 specialists each from DHH & 3 old MCHs have been proposed as participants.<br>Target: 32 DHH x 4 +3 old MCH x 4 = 140 participants<br>Proposal for 2024-25 : 70 participants, i.e. 4 batches @Rs1.16 lakhs per batch. 16 participants per batch<br>Proposal for 2025-26 : 70 participants, i.e. 4 batches                              |
| 24.3.3 | NSSK Training for SNs/ CHOs                             | 16/ batch           | 108600         | 1.09                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> NSSK trainings are to be provided to all medical officers and nursing officers based on the revised NSSK training package.<br><b>Progress:</b> NSSK trainings for CHOs were proposed in 2022-24 which has been completed.<br><b>Proposal:</b> 2 days NSSK Training for nursing officers of DHH & MCH on revised NSSK module. Target: 32 DHH x 4 +3 old MCH x 4 = 140 participants<br>Proposal for 2024-25 : 64 participants, i.e. 4 batches @Rs1.08 lakhs per batch. 16 participants per batch<br>Proposal for 2025-26 : 76 participants, i.e. 5 batches   |

  
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|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 24.3.4 | 4 days Training for facility based new-born care                 | Per person          | 2,19,700       | 2.20                  | 0                | 0.00               | 0                | 0.00               | <b>Background:</b> 4 days FBNC training is to be provided to MOs & Nursing Officers of all SNCUs as per Gol guidelines.<br><b>Progress:</b> FBNC trainings were proposed for 146 persons during 2022-24. Of which 98 persons were trained in 2022-24.<br><b>Proposal:</b> To provide FBNC training to untrained MOs & NOs of 44 SNCUs. Participants: 2 NOs & 1 MO from each SNCU = 132; Proposal for 2024-26: 96 (32 MOs, 64 NOs), i.e. 48 in each year (16 MOs & 32 NOs); Proposal for 2024-26: 48 persons per year<br>Unit cost for training includes photocopy of modules  |
| 24.3.5 | 2 weeks observer ship for facility based new-born care           | 6/ batch            | 2,10,000       | 2.10                  | 0                | 0.00               | 0                | 0.00               | <b>Background:</b> 2 weeks FBNC observership is to be provided to MOs & Nursing Officers of all SNCUs as per Gol guidelines.<br><b>Progress:</b> FBNC observership trainings were proposed for 12 batches during 2022-24. Of which all 12 completed in 2022-24. Cumulative load: 1008, Achievement till 2023-24 (till Q1):374; Remaining load:634<br><b>Proposal:</b> 2 weeks observership of SNCU MOs & NOs will be conducted at SVPPGIP Cuttack, facilitated by 2 in-house RPs and 2 outhouse RPs from state level. Target for 2024-25: 2 batches & 2025-26: 3 Batches  |
| 24.3.6 | Two weeks observership of NBSU staff in SNCU                     | 4/ batch            | 72560          | 0.73                  | 2                | 1.45               | 2                | 1.45               | <b>New Activity</b><br><b>Background:</b> Certain NBSUs in the State are sub-optimally utilized with low bed occupancy rate, resulting in overcrowding in the SNCUs. An interaction with the SNCU in terms of observership will be helpful in confidence building of NBSU staff, improving coordination between SNCU & NBSU staff and referral back from SNCUs.<br><b>Progress:</b> Currently, NBSU staff are provided with 3 days NBSU training, but due to lack of confidence the concerned staff hesitate to admit moderately sick children for treatment.<br><b>Proposal:</b> Therefore, it is proposed to conduct 2 weeks observership of NBSU staff in SNCU. In one batch 1 Nursing Officer from each NBSU in the district will attend observership in the concerned Dist. level SNCU.<br><del>Total batches required - 02 batches to be suggested in 2 years</del> |
| 24.3.7 | Trainings for 2 days State level Family participatory care (KMC) | 24/Per Batch        | 110000         | 1.10                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> FPC-KMC training is provided to all nursing officers working in KMC units.<br><b>Progress:</b> Cumulative load: 105 KMC x 4 = 420. Trained till 2023-24 (Q1) = 258, Remaining Load = 162.<br><b>Proposal:</b> Proposal for 2024-26= 13 MCH x 10 NOs=130 + 24 DHH x 8 NOs = 192 + 32 SDHs x 5 NOS = 160, i.e. 482 (including remaining load of 162). Therefore 20 batches required<br><b>Proposal for 2024-26: 5 batches per year</b>  |

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| S.No.   | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|---------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 24.3.8  | Three days Regional level training on NBSU  | 16/ Per Batch       | 165000         | 1.65                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> 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.<br><b>Progress:</b> ToT has been saturated. Target for 3 days training: 72 NBSUs x 2 MOs = 144 + 72 x 4 NOs = 288, Total load = 438, Trained till date: 233; Remaining load = 199. Target batches = 8 (24/ batch).<br><b>Proposal</b> for 2024-25: 4 batches<br><b>Target:</b> 72 NBSUs x 2 Mos = 144 + 72 x 4 NOs = 288, Total load = 438, Trained till date: 233; Remaining load = 199. Target batches = 8 (24/ batch). Proposal for 2024-26: 4 batches per year |
| 24.3.9  | One day refresher training for SNCU Mo I/c, SNs & DEO at State Level                                | 30/ batch           | 90000          | 0.90                  | 0                | -                  | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> Since SNCU is a critical care unit and the data is entered in a software by a dedicated DEO, who are mostly outsourced, it is important to train them from time to time on the software along with the SNCU team, i.e. MO i/c & NO i/c.<br><b>Progress:</b> Proposed during 2022-24, all batches completed.<br><b>Proposal:</b> To be organized at State level for refresher of all SNCU MO I/c., DEOs & Nursing Officers in charge on data entry process and data management<br><b>Proposed for 2024-26: 5 batches @30/ batch per year</b>  |
| 24.3.10 | One day refresher training for NBSU Mo I/c, SNs & DEO at State Level                                | 30/ batch           | 90000          | 0.90                  | 0                | -                  |                  | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> Since NBSUs cater to newborns who are vulnerable and the data is entered in a software by a dedicated DEO, it is important to train them from time to time on the software along with the NBSU team, i.e. MO i/c & NO i/c.<br><b>Progress:</b> Proposed during 2022-24, all batches completed.<br><b>Proposal:</b> To be organized at State level for refresher of all NBSU MO I/c., DEOs & Nursing Officers in charge on data entry process and data management<br><b>Proposed for 2024-25: 216 Persons (7 batches @30/ batch)</b>  |
| 24.3.11 | Workshop for continued Medical Education of SNCU & NBSU Staff by professional bodies (IAP, NNF etc) | Lumsump             | 1000000        | 10.00                 |                  | -                  | 0                | 0.00               | <b>Budget Not Approved</b>   |
| 24.4    | Planning and M&E  |                     |                |                       |                  | 0.13               |                  | 0.11               |  |
| 24.4.1  | SNCU Data management (excluding HR)   | Per Month           | 300            | 0.00                  | 1                | 0.04               | 1                | 0.04               | <b>Ongoing Activity</b><br><b>Background:</b> As SNCU data entry requires uninterrupted internet services for updation in SNCU online software, it requires a hotspot device and recurring data charges.<br><b>Progress:</b> All SNCUs have a desktop and hotspot device was provided to all SNCUs in 2021-22.<br><b>Proposal:</b> Therefore, budget proposed for monthly recurring data charges @ Rs. 300/- per month x 12 months x 45 units per year   |

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| S.No.  | Scheme/ Activity                                       | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 24.4.2 | Data entry cost for NBSU data management               |                     |                | -                     |                  | -                  |                  | -                  | <b>Ongoing Activity</b><br><b>Background:</b> As NBSU data is entered in the NBSU online software on day to day basis, it requires a dedicated DEO for regular entry of NBSU data.<br><b>Progress:</b> A DEO has been identified for all the NBSUs and accordingly data entry cost had been provisioned during 2022-24. The expenditure during 2022-23 was 72% as identification of DEO was done during Q1.<br><b>Proposal 2024-26:</b> Newly recruited MRA will be given the responsibility.   |
| 24.4.3 | Onetime cost for hotspot/ wifi device                  | Per Unit            | 1000           | 0.01                  | 2                | 0.02               | 0                | -                  | <b>New Activity</b><br><b>Background:</b> As NBSU data entry requires uninterrupted internet services for updation in NBSU online software, it requires an uninterrupted internet connection, through provision of hotspot device and recurring data charges.<br><b>Progress:</b> All NBSUs have a designated DEO and provision of PC with Printer for NBSU data management is met out of State Budget, it is proposed to provide them with a hotspot device and recurring data charges.  |
| 24.4.4 | Monthly recurring cost for data charges                | Per Month           | 300            | 0.00                  | 2                | 0.07               | 2                | 0.07               | <b>Proposal:</b> Therefore, budget proposed for:<br>1.one time cost for hotspot device = 1000 x 72 = Rs72000<br>2. monthly recurring data charges @Rs300 per month x 72 = 300 x 12 x 72 = Rs2.59 Lakhs per year   |
| 24.5   | Printing (SNCU Data Management)                        |                     |                | -                     |                  | 1.00               |                  | 1.05               |   |
| 24.5.1 | Printing of SNCU Case Sheet                            | Per Sheet           | 50             | 0.00                  | 1870             | 0.94               | 1964             | 0.98               | <b>Ongoing Activity</b><br><b>Background:</b> Standardized SNCU case sheets are used for maintaing the data of each SNCU admission which are also entered in the SNCU online software.<br><b>Progress:</b> Each year based on the expected SNCU admissions, the SNCu case sheets are printed<br><b>Proposal:</b> Printing of SNCU Case Sheet based on Expected admission in existing SNCUs during 2023-24 + 10% buffer<br>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<br>Budget proposed @ Rs. 50/- per sheet x 75708 sheets |
| 24.5.2 | Printing of NBSU Data Management formats/ stationeries | Per Unit/ Per Month | 50             | 0.00                  | 133              | 0.07               | 133              | 0.07               | <b>Ongoing Activity</b><br><b>Background:</b> Standardized NBSU case sheets are used for maintaing the data of each NBSU admission which are also entered in the NBSU online software.<br><b>Progress:</b> Each year based on the expected NBSU admissions, the NBSU case sheets are printed<br><b>Proposal:</b> Printing of NBSU Case sheets as per Gol guidelines. Proposal based on Expected admission in existing NBSUs during 2022-23 + 10% buffer<br><b>Budget proposed @ Rs. 50/- per sheet x 11882 sheets</b>   |

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| S.No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 24.5   | MusQan certifications and recertification (National & State Certification)            |                     |                |                       |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> MusQan is a newer initiative for quality certification of all child health units in public facilities. The State is in process of getting the facilities ready for certification.<br><b>Progress:</b> Target instutions = 32, National assessment completed for 1 institution, 10 institutions under process.<br><b>Proposal: Assessment of MusQan target facilities at State &amp; National Level for certification.</b> To target 40 institutions in total, i.e. (32 in 2022-24 and 4 each in the upcoming 2 years, including MCH). Leftout institutions on 2022-24 and 8 new to be  |
| 24.5.1 | State Assessment for MusQan certification   | Per Unit            | 40,000         | 0.40                  | 0                | 0.00               | 0                | -                  | <b>Budget for State level Assessment: as per LaQshya Guidelines</b><br><b>Budget Proposal for FY 2024-26: 20 facilities per year</b><br>Rs.40000 x 20 facilities = Rs. 8.00 Lakhs per year  |
| 24.5.2 | National Assessment for MusQan certification  | Per Unit            | 1,10,000       | 1.10                  | 0                | 0.00               | 0                | -                  | <b>Budget for National level Assessment: as per LaQshya Guidelines</b><br><b>Budget Proposal for FY 2024-26: 15 facilities per year</b><br>Rs.110000 x 15 facilities = Rs. 16.50Lakhs per year  |
| 24.6   | One day half yearly State level refresher on MusQan                                   | Per batch           | 91000          | 0.91                  | 0                | -                  | 0                | -                  | <b>New Activity</b><br><b>Background:</b> MusQan is a newer initiative for quality certification of all child health units in public facilities. The State has initiated MusQan mentoring during 2022-23, where 32 teams make quarterly visits to the identified facilities for supporting the institutions for MusQan certification.<br><b>Proposal:</b> To conduct a review with the institutions and their concerned mentors for expediting the process of MusQan certification and for re-training the district teams on the process .<br><b>Participants:</b> State mentors -64, District Participants-40 x 4, State level-5 = 190   |
| 24.7   | Mentoring Visits to the facilities for MusQuan  | Lumpsum             | 32,56,064      | 32.56                 | 0                | -                  | 0                | -                  | <b>Ongoing Activity:</b><br>State Level Mentoring Cost: TA,DA, Accommodation and honorarium for 64 mentors comprising of State level officers, consultants, experts from MCHs & development partners for extending state level mentoring support to all pediatric units under MusQan.<br>TA & DA for Mentors as per NHM norms proposed as mentioned below:<br>1. TA @ Rs. 4000/- per mentor per visit for quarterly visit = Rs. 4000/- x 64 x 4 visit =Rs. 10.24 Lakhs<br>2. DA & Accommodation @ Rs. 1625/- per mentor per day/ per visit for 3 days visit= Rs. 1573/- x 64 mentors x 3 days x 4 visits= Rs. 12.08 Lakhs<br>3. Honorarium @Rs.4000/ -per mentor per visit X 64 mentors X 4 Quarterly visits= Rs. 10.24 lakhs (honorarium proposed as per Laqshya guidelines)<br><b>Total: Rs. 32.56 Lakhs Per year</b> |
| 24.8   | Day / Week celebration : Newborn Care Week (Nov 15-21) & World Pneumonia Day (12 Nov) |                     |                | -                     |                  | -                  |                  | -                  | List of days expanded as per the communication by Gol on observation of days at HWCs  |
| 24.8.1 | At State level  | Per event           | 100000         | 1.00                  | 0                | -                  | 0                | -                  | Felicitation of 6 best performing SNCUs(3) and NBSUs (3) at State Level during National Newborn week  |

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| S.No.  | Scheme/ Activity                          | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 24.8.2 | At Dist level                             | Per event per dist  | 15000          | 0.15                  | 2                | 0.30               | 2                | 0.30               |  |
| 24.8.3 | At Block level                            | Per event           | 2000           | 0.02                  | 8                | 0.16               | 8                | 0.16               |  |
| 24.8.4 | PHC/SC Level                              |                     | 3000           |                       |                  | -                  |                  | -                  | Fund to be met out of IEC budget PHC/SC-HWC  |
| 24.8.5 | Awareness through community radio         | Per day             | 4500           | 0.05                  | 0                | 0.00               | 0                | -                  |  |
| 25     | Child Death Review                        |                     |                |                       |                  | 1.83               |                  | 1.83               |  |
| 25.1   | Training & Capacity Building              |                     |                |                       |                  | 0.00               |                  | 0.00               |  |
| 25.1.1 | Two days State level refresher on MPCDSR  | 30/Per batch        | 1,08,150       | 1.08                  | 0                | 0.00               |                  | -                  | <b>New Activity</b><br><b>Background:</b> The MPCDSR software was rolled out in 2022-23 for capturing all the maternal & child deaths at source, so that no deaths are missed and the reporting of maternal & child deaths improve. It is a newer software and trainings on the software were done in 2022-23, so refresher trainings on the same are required.<br><b>Progress:</b> Trainings were conducted in 2022-23. However, reporting in the MPCDSR software is only 21% of the actual reported deaths in the CDR reports of 2022-23.<br><b>Proposal:</b> Therefore, it is proposed to conduct a two days State level Refresher training of data handlers and programme officers/ managers on MPCDSR where one day is dedicated for MDR and one day for CDR<br>Total requirement : 4 batches<br>3 batches for dist level participants (ADPHOFW, DMRCH & DDM) and on batch for MCH level participants (HoD O&G/ HoD Paed. and Hospital manager) |
| 25.2   | Incentive / Honorarium Child Death Review |                     |                | -                     |                  | 1.74               |                  | 1.74               |  |
| 25.2.1 | Brief investigation by ANM (all deaths)   | Per case            | 100            | 0.00                  | 325              | 0.33               | 325              | 0.33               | <b>Ongoing Activity</b><br><b>Background:</b> A set of incentives & honorariums are provisioned in the child death review guidelines for the different level of information & review.<br><b>Progress:</b> As per SRS , about 30380 U5 deaths are expected in the State, of which 60% has been set as target as key deliverables for 2024-25 i.e. 18228 & 80% for Fy 2025-26, i.e. 24,304. As per recommendation of NPCC budgeted for 11666 deaths which is 64% of target FY 2024-25 & 48% target for FY 2025-26<br><b>Budget revised as recommendation of NPCC.</b>  |

| S.No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 25.2.2 | Investigation by investigator teams (No of verbal autopsy to be done @ 6 cases per month) | Per case            | 500            | 0.01                  | 247              | 1.24               | 247              | 1.24               | <b>Ongoing Activity</b><br><b>Background:</b> A set of incentives & honorariums are provisioned in the child death review guidelines for the different level of information & review.<br><b>Progress:</b> As per Gol guidelines, at least 6 cases per block per month are to be investigated in details and of all the reported cases, which accounts about 76% of cases investigated by ANM. As target for ANM has been revised as per recommendation of NPCC i.e. 11666, team investigation incentive is proposed for 76% of 11666 cases= 8880<br><b>Proposal:</b> Honorarium for verbal autopsy Rs.300/- per team per case and Travel expenses Rs.200/- per team per case.<br><b>Budget revised as recommendation of NPCC.</b> |
| 25.2.3 | Support cost for family members to attend review meeting conducted by Collector           | Per case            | 200            | 0.00                  | 8                | 0.02               | 8                | 0.02               | <b>Ongoing Activity:</b><br><b>Background:</b> As per Gol guidelines, the district collector should review 2 sample cases each quarter in presence of the family members, for which a support cost of RS 200 is provisioned for 2 family members of the 2 cases.<br><b>Progress:</b> During 2022-24, budget was proposed for 2 cases per qtr per district, and the same is to be proposed during 2024-26.<br><b>Proposal:</b> Cases to be reviewed @2 cases per qtr per dist i.e. 2 X 4X 30= 240 cases, therefore budget proposed = 240 xRs200 =Rs48000/- per year  |
| 25.2.4 | ASHA incentive for Child Death Review   | Per Case            | 50             | 0.00                  | 325              | 0.16               | 325              | 0.16               | <b>Ongoing Activity:</b><br><b>Background:</b> As per Gol guidelines, ASHAs are to report each U% death irrespective of place of death, for which an incentive of Rs50/- per case has been provisioned for ASHAs.<br><b>Progress:</b> As per SRS , about 30380 U5 deaths are expected in the State, of which 60% has been set as target as key deliverables for 2024-25 i.e. 18228 & 80% for Fy 2025-26, i.e. 24,304. As per recommendation of NPCC budgeted for 11666 deaths which is 64% of target FY 2024-25 & 48% target for FY 2025-26<br><b>Budget revised as recommendation of NPCC.</b>   |
| 25.3   | Printing of Child Death Review formats  |                     |                | -                     |                  | 0.09               |                  | 0.09               | <b>Ongoing Activity</b><br><b>Background:</b> As per Gol guidelines, a set of forms & formats are to be used for conducting CDR at community & facility levels.<br><b>Progress:</b> During 2022-24, all forms & formats were proposed as per guidelines, but expenditure was 56% in FMR 2022-23<br><b>Proposal:</b> Therefore, budget proposed for 60% of all forms & formats as per Gol guidelines.  |
| 25.3.1 | Form-1  | Per form            | 1.0            | 0.00                  | 1038             | 0.01               | 1038             | 0.01               | Form 1-ASHA notification @Re.1/- per form x 16955 x 2 + 10% buffer = 37301 (60% of excepted under five deaths *2 + 10% buffer)  |
| 25.3.2 | Form-2  | Per form            | 2.0            | 0.00                  | 519              | 0.01               | 519              | 0.01               | Form 2-ANM investigation form @Rs.2/- per form x 18650 (60% excepted under five deaths + 10% buffer = 16955 +1695)  |
| 25.3.3 | Form-3a   | Per form            | 3.0            | 0.00                  | 844              | 0.03               | 844              | 0.03               | 2/3 of no. of blocks * 6 cases per block*12 months + 10% buffer   |

| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 25.3.4 | Form-3b  | Per form            | 3.0            | 0.00                  | 422              | 0.01               | 422              | 0.01               | 1/3 of no. of blocks * 6 cases per block*12 months + 10% buffer  |
| 25.3.5 | Form-3c  | Per form            | 2.0            | 0.00                  | 1268             | 0.03               | 1268             | 0.03               | No. of blocks * 6 cases per block*12 months + 10% buffer   |
| 25.3.6 | Form-4a  | Per form            | 3.0            | 0.00                  | 201              | 0.01               | 201              | 0.01               | 2/3*No. of expected under five facility deaths (58% of 60%) + 10% buffer = 2/3(58%x16955 +10%) = 2/3(9834+983) =10817x2/3=7211   |
| 25.3.7 | Form-4b  | Per form            | 3.0            | 0.00                  | 101              | 0.00               | 101              | 0.00               | 1/3*No. of expected under five facility deaths (58% of 60%) + 10% buffer =1/3 (58% x 16955 +10%)= 1/3(10817)=3606  |
| 26     | SAANS  |                     |                |                       |                  | 0.06               |                  | 0.06               |  |
| 26.1   | 2 days State level ToT on SAANS for Paediatrics Specialist, MCH faculty & Nursing Officers | 24/Per batch        | 1,07,000       | 1.07                  |                  | 0.00               |                  | -                  | Activity Completed in 2022-24  |
| 26.2   | 2 days Regional level training on Childhood Pneumonia Management                           | 24/Per batch        | 60,800         | 0.61                  |                  | 0.00               |                  | -                  | Activity Completed in 2022-24  |
| 26.3   | Printing for Gentamycin treatment cards under SAANS  | Per unit            | 5              | 0.00                  | 1165             | 0.06               | 1165             | 0.06               | Background: As per Gol guidelines, gentamycin treatment cards are to be used at SC, PHC & CHC level for recording the data on treatment of PSBI cases.<br>Proposal: Therefore, printing of cards has been proposed for 60% of 60% estimated PSBI cases (estimated PSBI cases = 15% of reported live births derived from FI data) + 10% buffer = 0.6 x 0.6 x 0.15 x 724580 + 10% buffer = 39127 + 3913 = 43040 units per year   |
| 26.4   | Mobility support for supervision at State level (including SAANS supportive supervision)   | Lumpsum             | 540000         | 5.40                  |                  | -                  |                  | -                  | Integrated with State Integrated Monitoring Team visits  |
| 27     | Paediatric Care  |                     |                |                       |                  | 11.04              |                  | 11.04              |  |
| 27.1   | Establishment cost of Pediatric Care Units (PICU/Hybrid ICU)                               |                     |                |                       |                  | -                  |                  | -                  | Already saturated  |
| 27.2   | Operating cost of Pediatric Care Units (PICU/Hybrid ICU)                                   |                     |                |                       |                  | -                  |                  | -                  |  |
| 27.2.1 | Recurring cost for PICU  | Per Annum           | 300000         | 3.00                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br><b>Background:</b> PICUs have been established in the State at MCH level for providing intensive care to severely sick children.<br><b>Progress:</b> 4 PICUs are functioning in the State at MC&H level, at MKCG MC&H Behrampur, VIMSAR Burla, SVPPGIP Cuttack and SLN MC&H Koraput and recurring cost @Rs.3L per annum for each 6 bedded PICU was proposed in PIP 2024-26.<br><b>Proposal:</b> Therefore, recurring cost Rs.3.00 Lakhs x 4 PICUs = Rs.12.00 lakhs to be met out of CCBH budget under PM ABHIM. |

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| S.No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 27.2.2 | Recurring cost for Pediatric Hybrid ICU   | Per unit            | 600000         | 6.00                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br><b>Background:</b> Paed. hybrid ICUs have been established in the State at DHHH level under ECRP-2 for providing intensive & high dependency care to severely sick children.<br><b>Progress:</b> 29 Paed. Hybrid ICUs are functioning in the State at DHHH level and recurring cost @Rs.6L per annum for each unit was proposed in PIP 2024-26.<br><b>Proposal:</b> Therefore, recurring cost Rs.6.00 Lakhs x 29 Paed. Hybrid ICUs = Rs.104.40 Lakhs <b>to be met out ofCCBH budget under PM ABHIM.</b>   |
| 27.3   | MusQan certifications and recertification (National & State Certification)                |                     |                |                       |                  | 0.00               |                  | 0.00               |  |
| 27.3.1 | State Assessment for MusQan certification   | Per Unit            | 40,000         | 0.40                  |                  | 0.00               |                  | 0.00               | Budget Shifted To SI No. 24.5.1  |
| 27.3.2 | National Assessment for MusQan certification  | Per Unit            | 1,10,000       | 1.10                  |                  | 0.00               |                  | 0.00               | Budget Shifted To SI No. 24.5.2  |
| 27.4   | Training & Capacity Building  |                     |                |                       |                  | 0.00               |                  | 0.00               |  |
| 27.4.1 | 7 days training on Hybrid ICU for Pediatrics Specialists/ MO working at Paed. Hybrid ICUs | Per Batch           | 1,57,850       | 1.58                  | 0                | -                  | 0                | 0.00               | <b>New Activity:</b><br><b>Background:</b> A 7 days training is imparted to Hybrid ICUs for Pediatrics Specialists/ MO working at Paed. Hybrid ICUs<br>Progress: Target: 29 Paed. hybrid ICUs x 2 MOs & 4 NOs = 174 persons; Batches completed in 2022-24, i.e. 81 persons trained. Remaining load = 93 persons (1 MO & 2 NO from each unit); i.e. 10 batches required.<br><b>Proposal:</b> Proposal for 2024-26: 3 batches per year (including printing of training module @ Rs. 450/- per module for 9 modules per batch)  |
| 27.4.2 | 14 days Observership training on Management of Paediatric Hybrid ICU                      | 6/ batch            | 169700         | 1.70                  | 0                | 0.00               | 0                | 0.00               | <b>New Activity</b><br><b>Background:</b> The pediatric specialist/MO and Nursing Officers working in pediatric Hybrid ICU are trained on a 7 days module at State level. However as per their feedback more hands on experience is required on management of pediatric Hybrid ICU.<br><b>Progress:</b> 1 doctor and 2 nursing officers from each of the 29 hybrid ICUs have been trained on 7 days Paediatric hybrid ICU management.<br><b>Proposal:</b> Therefore 2 weeks observership module is proposed for the already trained participants. Proposal for 2024-26: 6 persons/batch (2 MOS & 4 Nursing Officers) = 4 batches per year; Venue: SVPPGIP, Cuttack & SLN Koraput |

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| S.No.  | Scheme/ Activity                                       | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 27.4.3 | F-IMNCI Training for Medical Officers                  | Per batch           | 271907         | 2.72                  | 0                | 0.00               | 0                | 0.00               | <b>New Activity:</b><br><b>Background:</b> Since module of FIMNCI has been revised from 11 days to 5 days. Trainings for Paed. Specialists/ MOs and NOs are proposed in 2024-26.<br><b>Proposal:</b> It is proposed to train all MOs upto CHC level, so total load is 42 batches(24/BATCH), of which 10 to be proposed in 2024-26. Proposal for 2024-25: 5 batches; Venue: SVPPGIP, Cuttack, SLN MCH Koraput  |
| 27.4.4 | F-IMNCI Training for Staff Nurses                      | Per batch           | 2,49,138       | 2.49                  | 0                | 0.00               | 0                | 0.00               | <b>New Activity:</b><br><b>Background:</b> Since module of FIMNCI has been revised from 11 days to 5 days. Trainings for Paed. Specialists/ MOs and NOs are proposed in 2024-26.<br><b>Proposal:</b> It is proposed to train all NOs (PHC HWC onwards) upto SDH level, so total load is 16 batches, of which 6 to be proposed in 2024-26<br>Proposal for 2024-26: 3 batches per year<br>Venue: SVPPGIP, Cuttack, SLN MCH Koraput, MKCG MCH & PRM MCH Baripada   |
| 27.4.5 | One day half yearly State level refresher on MusQan    | Per batch           | 91000          | 0.91                  |                  | -                  |                  | -                  | <b>Budget Shifted to RCH-3, SI No. 24.6 as per recommendation of NPCC</b>   |
| 27.5   | Printing of Stationeries for Paediatric Care Reporting | Lumpsum             | 82,90,000      | 82.90                 | 0                | -                  | 0                | 0.00               | New Activity:<br>Proposed as per Gol recommendation for printing of forms, formats & registers for Paediatric Care Reporting<br><b>Budget Proposed for 99 institution ( 94 FRUs+ 5 MCHs including SVPPGIP, Cuttack)</b><br><b>1. For MCH&amp; SVPPGIP @ Rs.1,50,000 per unit x 5 units= Rs. 7.50 Lakhs</b><br><b>2. For DHH @ Rs. 100,000 x 32 DHHs= Rs. 32.00 Lakhs</b><br><b>3. For SDH &amp; CHC @ Rs. 70,000 x 62 institutions= Rs. 43.40 Lakhs</b><br><b>Total: Rs. 82.90 Lakhs per year</b><br><b>Printing to done at district level as per estimated load of OPD &amp; IPD</b> |

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| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 27.6   | Centre of Excellence Paediatrics Operational Cost                  | Lumpsum             | 1,00,000       | 1.00                  | 0                | -                  | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> A centre of excellence on newborn & child health has been established at SVPPGIP, Cuttack under ECRP-2 for conducting training and mentoring activities.<br><b>Proposal:</b> Therefore, mentoring and coordination cost for CoE is proposed as follows:<br><b>1. Operational cost @ Rs. 1,00,000/- per annum as per Gol norms .</b><br><b>Proposal:2 Budget Shifted to RCH-3, SI No. 24.7 as per recommendation of NPCC</b><br>2. State Level Mentoring Cost: TA,DA, Accommodation and honorarium for 64 mentors comprising of State level officers, consultants, experts from MCHs & development partners for extending state level mentoring support to all pediatric units under MusQan.<br>TA & DA for Mentors as per NHM norms proposed as mentioned below:<br>2. TA @ Rs. 4000/- per mentor per visit for quarterly visit = Rs. 4000/- x 64 x 4 visit =Rs. 10.24 Lakhs<br>3. DA & Accommodation @ Rs. 1625/- per mentor per day/ per visit for 3 days visit= Rs. 1573/- x 64 mentors x 3 days x 4 visits= Rs. 12.08 Lakhs<br>4. Honorarium @Rs.4000/ -per mentor per visit X 64 mentors X 4 Quarterly visits= |
| 27.7   | Training on IMNCI  | Per batch           |                |                       |                  | 11.04              | 7                | 11.04              | <b>New Activity: (Proposed as per Recommendation of NPCC)</b><br><b>Background:</b> IMNCI training was being implemented in the State previously. However, the module has been revised recently and National & Regional ToT on the revised module has been completed by Gol. Therefore, it is proposed to conduct the State ToT and district level trainings during 2024-26.<br><b>Proposal:</b> To conduct 5 batches of State level ToT in order to create a pool of master trainers with a view of training at least 4-5 Pediatricians/Community Medicine from each district.  |
| 27.7.1 | 5 days State level ToT on IMNCI                                    | Per batch           | 2,19,650       | 2.20                  | 0                | -                  |                  | 0.00               | To conduct district level training of medical officers (@3 MO from non-FRU CHC & 1 MO from PHC) and nursing officers (@9 NO from non-FRU CHC & 1 NO from PHC) from all PHCs and all non-FRU CHCs and all CHOs in position. Total load = 2253 MOs (non-FRU CHC MO-1020, PHC MO-1233) + 4293 NOs (non-FRU CHC NO-3060, PHC NO-1233) + 3634 CHOs<br>Total batches = 94 batches for MO, 330 batches NO&CHO.<br><b>Proposal for 24-25:</b> 5 batches State ToT, 47 batches District training of MOs, 165  |
| 27.7.2 | 5 days District level training of MOs on IMNCI                     | per batch           | 1,99,650       | 2.00                  | 1                | 2.00               | 1                | 2.00               |  |
| 27.7.3 | 5 days District level training of nursing officers & CHOs on IMNCI | per batch           | 1,80,900       | 1.81                  | 5                | 9.05               | 5                | 9.05               |  |
| 28     | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)      |                     |                |                       |                  | -                  |                  | -                  |  |
| 28.1   | Free Diagnostics for Sick infants under JSSK                       | Per Case            | 100            | 0.00                  |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br>To be met out of state specific scheme NIDAN - Free Diagnostics Services  |
| 29     | Janani Shishu Suraksha Karyakram (JSSK) - transport                |                     |                |                       |                  | -                  |                  | -                  |  |
| 29.1   | Free Referral Transport - JSSK for Sick Infants                    | Per case            | 500            | 0.01                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> Transportation cost for sick infants is proposed for expected sick infants.<br><b>Proposal:</b> Therefore, funds proposed for estimated sick infants i.e. 59987 (10% of reported live birth-599873) including transportation to facility & drop back   |

| S.No.    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 30       | Other Child Health Components   |                     |                |                       |                  | 2.23               |                  | 2.23               |   |
| 30.1     | Drugs & Supplies  | Lumpsum             |                |                       |                  | 0.00               |                  | 0.00               | 1. Inj. Gentamycin= 97186 vials (80 mg per 2 ml vials) @ 1.5 vial per estimated PSBI case for 7 days treatment including buffer<br>2. Syp Amoxicillin =377189 Bottles (30 ml bottle, 125 mg / 5ml) @ 2 bottles per estimated case for 7 days treatment including buffer & pre-referral dose<br>3.Tab. Amoxicillin (250mg) dispersible = 6990742 Tabs @ 20 Tabs per estimated case for 7 days treatment including buffer & pre-referral dose<br>4. 1 ml syringe for Inj Gentamycin= 453533 Syringes @ 1 per case per day<br>5. Inj. Vitamin K1= 659864 ampoules (1 mg per ml ampoules) @ 1 ampoules per estimated live birth including buffer<br>6. Inj. Dexamethasone Sodium Phosphate =267504 Vials (4 mg/vial) @ 4 vials per expected preterm labour casesincluding buffer<br><b>To be met out of state budget</b>  |
| 30.2     | Transportation cost for HIV testing of Exposed Babies (Below 18 months) | Per Case            | 1,000          | 0.01                  | 9                | 0.09               | 9                | 0.09               | <b>Ongoing Activity</b><br>Transportation cost for HIV testing of Exposed Babies (Below 18 months)<br><b>Justification</b><br>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 2022-24. A total of 684 PW were identified as HIV positive, so the estimated HIV exposed babies is estimated at 90% of 684 = 616 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.<br><b>Budget:</b><br>Rs1000 per baby x 616 exposed babies = Rs.6.16 Lakhs per annum |
| 30.3     | IEC/BCC activities under CH   |                     |                |                       |                  | 2.14               |                  | 2.14               |   |
| 30.3.1   | Mass Media Interventions  |                     |                |                       |                  | -                  |                  | -                  | <b>Ongoing Activity</b>   |
| 30.3.1.1 | Production & Advertisement through DD & local channels or scrolling     | Per minute          | 172000         | 1.72                  | 0                | -                  | 0                | 0.00               | Timing: 1 minute per day for 24 days per year as per I&PR rates<br>Cost proposed as per revised I&PR, GoO norm<br>Telecast for SAANS, IDCM & Newborn Care & Child Care  |
| 30.3.1.2 | Advertisement through AIR channels                                      | Per minute          | 47000          | 0.47                  | 0                | -                  | 0                | 0.00               | Timing: 1 minute per day for 12 days in a year as per I&PR rates<br>Cost proposed as per revised I&PR, GoO norm<br>Broadcast for SAANS, IDCM & Newborn Care & Child Care  |
| 30.3.1.3 | Advertisement through FM Channels                                       | Per minute          | 20000          | 0.20                  | 0                | -                  | 0                | 0.00               | Timing: 10 minutes per day for 30 days per year<br>Cost proposed as per revised I&PR, GoO norm<br>Broadcast for SAANS, IDCM & Newborn Care & Child Care   |
| 30.3.1.4 | Publicity through Print Media   | Per day             | 100000         | 1.00                  | 0                | -                  | 0                | 0.00               | One time advertisement of Color Quarter page in 2 newspaper for 6 days<br>Cost proposed as per revised I&PR, GoO norm   |
| 30.3.2   | Mid Media Interventions   |                     |                |                       |                  | 2.14               |                  | 2.14               | <b>Ongoing Activity</b>   |

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| S.No.    | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 30.3.2.1 | Dynamic hoarding - Change of flex for hoarding @ 2 nos for each district HQ and for block) | Per flex            | 3000           | 0.03                  | 18               | 0.54               | 18               | 0.54               | Budget for SAANS, IDCM & Newborn Care & Child Care  |
| 30.3.2.2 | Installation of Retro display board on danger signs of newborn child (4'X3')               | Per Board           | 8000           | 0.08                  |                  | -                  |                  | 0.00               | <b>New Activity</b><br>In the year 2024-25 covering all MC,DHH, SDH, CHC & In the year 2025-26 covering all PHC (N)<br>To be taken up through State specific scheme i.e. AMA Hospital Scheme  |
| 30.3.2.3 | Day / Week celebration : Newborn Care Week (Nov 15-21) & World Pneumonia Day (12 Nov)      |                     |                | -                     |                  | -                  |                  | 0.00               | Budget Shifted to RCH-3, SI No. 24.8 as per recommendation of NPCC  |
| 30.3.2.4 | At State level   | Per event           | 100000         | 1.00                  |                  | -                  |                  | 0.00               | Budget Shifted to RCH-3, SI No. 24.8 as per recommendation of NPCC  |
| 30.3.2.5 | At Dist level  | Per event per dist  | 15000          | 0.15                  |                  | -                  |                  | 0.00               | Budget Shifted to RCH-3, SI No. 24.8 as per recommendation of NPCC  |
| 30.3.2.6 | At Block level   | Per event           | 2000           | 0.02                  |                  | -                  |                  | 0.00               | Budget Shifted to RCH-3, SI No. 24.8 as per recommendation of NPCC  |
| 30.3.2.7 | PHC/SC Level   |                     | 3000           |                       |                  | -                  |                  | 0.00               | Fund to be met out of IEC budget PHC/SC-HWC   |
| 30.3.2.8 | Awareness through community radio  | Per day             | 4500           | 0.05                  |                  | 0.00               |                  | 0.00               | Budget Shifted to RCH-3, SI No. 24.8 as per recommendation of NPCC  |
| 30.3.2.9 | IEC activities for SAANS at Dist & Municipal Corporation Level                             | Per Block/MC        | 20000          | 0.20                  | 8                | 1.60               | 8                | 1.60               | IEC activities for SAANS at Block & MC Level @ Rs. 20000 per Block & Per unit in MC (3 Unit per MC) x 329 units   |
| 30.4     | Planning & M&E   |                     |                | 0.00                  |                  | 0.00               |                  | 0.00               |   |
| 30.4.1   | One day Half yearly State level orientation cum review meeting                             | 30/ Per batch       | 91000          | 0.91                  | 0                | 0.00               | 0                | 0.00               | <b>Background:</b> Odisha has a high under five mortality of 39 per 1000 live births, for which the State is undertaking various programs & initiatives in line with the National programs, along with certain State specific interventions.<br><b>Proposal:</b> Therefore, in order to reduce the U5 mortality and morbidity in the State, it is proposed to conduct one day half yearly State level orientation of District level programme officers and managers on Key child health programmes to strengthen the quality of implementation through detailed analysis and feedback.<br>Participants: ADPHOFW, DMRCH, AM ASHA, and State level programme officers and consultants (100 persons) Batch size: 30 per batch; Total Batch: 6 batches; Frequency : twice in a year |
| 30.4.2   | Review/orientation meetings for child health programmes                                    | Lumpsum             | 1000000        | 10.00                 | 0                |                    | 0                |                    | New Proposal:<br>Budget proposed for Child Health Programme Review/ Consultative meeting in/ out side the State.<br>Rs. 10.00 Lakhs<br><b>In Principle Budget @ Rs. 10.00 Lakhs approved. Budget Shifted to HSS-11 SI No. 194</b>   |
| 31       | State Specific Initiatives and Innovations   |                     |                |                       |                  | 0.00               |                  | 0.00               |   |

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*15/2/2024*

| S.No. | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 31.1  | ASHA Incentive for ensuring survival of all newborns till 10 weeks of age | Per Newborn         | 200            | 0.00                  | 0                | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> A State specific initiative had been undertaken during 2022-24 in 5 pilot districts with high neonatal mortality in view of reduction of high NMR in the State, i.e. provision of ASHA incentives of Rs200/- per case for ensuring survival of newborns till 10 weeks of age.<br><br><b>Proposal:</b> ASHA Incentive for ensuring survival of all newborns till 10 weeks of age<br><b>Details is at Write-up Annexure</b><br><b>Budgeted 80% looking expenditure trend</b>  |
| 31.2  | Development of an app for supervision of HBNC & HBYC                      |                     | 1500000        | 15.00                 | 0                | 0.00               | 0                | 0.00               | <b>New Activity</b><br><b>Background:</b> HBNC & HBYC are key community level interventions for early identification of danger signs, which if implemented with quality, will help in reducing neonatal mortality rates.<br><b>Proposal:</b> Comprehensive Action Plan on Strengthening HBNC & HBYC encompassing 1. Supportive supervision of HBNC & HBYC by AYUSH MOs & CHOs, 2. Provision of HBNC kits to all ASHAs, 3. Re-orientation of ASHAs on danger signs of newborns and ECD, 4. Revision of ASHA HBNC Checklist 5. Push message notification to beneficiaries & ASHAs on scheduled HBNC & HBYC visits & 6. Sample validation of visits by State level call centre (104)- Details in write-up Annexure. For Supportive supervision of HBNC & HBYC by AYUSH MOs & CHOs it is proposed to train the AYUSH MOS & CHOs on supportive supervision using the Handbook for ASHA facilitator and ANM/MPW on HBNC & HBYC. In line with that it is proposed to develop an app for entering the supervision data obtained from supervision, which can be later analyzed and component wise feedback can be given to ASHAs & ANMS. Details in write-up annexure. |
|       | Total Child Health  |                     |                |                       |                  | 156.88             |                  | 155.72             |   |

  
 15/8/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**RCH-4**  
**Immunization**



## RCH-4\_Immunisation

| S.No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|        | Total Immunisation  |                     |                |                       |                  | 65.47              |                  | 64.53              |  |
| 32     | Immunization Including Mission Indradhanush                       |                     |                |                       |                  | 65.12              |                  | 64.18              |  |
| 32.1   | Micro Planning  |                     |                |                       |                  | 0.27               |                  | 0.33               |  |
| 32.1.1 | Sub-centre level Micro Plan                                       | Per SC              | 100            | 0.00                  | 173              | 0.17               | 225              | 0.23               | Ongoing activity -<br>Proposal 2024-25: for 6688 existing SC + 548 virtual SC under NUHM.= 7236 SCs<br>Proposal 2025-26: for 6688 existing SC + 1338 Newly created SC + 548 SC under NUHM.= 8574 SCs   |
| 32.1.2 | Consolidation of Micro Plan at Block Level                        | Per Block           | 1000           | 0.01                  | 8                | 0.08               | 8                | 0.08               | Ongoing Activity   |
| 32.1.3 | Consolidation of Micro Plan at District Level                     | Per District        | 2000           | 0.02                  | 1                | 0.02               | 1                | 0.02               | Ongoing Activity   |
| 32.2   | RI Sessions   | Per session         | 150            | 0.00                  | 260              | 0.39               | 100              | 0.15               | Ongoing Activity<br>Name of the activity: RI sessions at SC where ANM position is vacant<br>Background - The fund is being proposed to carry out Routine Immunization Vaccination Sessions at vacant SCs. The said fund will be utilized towards TA/DA for Vaccinator who will be assigned to conduct the RI Session at the said Vacant SC. Total SC without ANM - 543 (as per quarterly MIS report)<br>Proposal 2024-25: - Provision for 13032 sessions. Projected unit cost - Rs.150/- per session X 4 session in a month X 543 SCs (proposed for 6 months as expected to fill up the vacancies in 6 months)<br>Proposal 2025-26: - Proposed for 5000 sessions |
| 32.3   | Alternative Vaccine Delivery                                      |                     |                |                       |                  | 8.70               |                  | 8.70               |  |
| 32.3.1 | Alternative vaccine delivery in hard to reach areas               | Per session         | 200            | 0.00                  | 1674             | 2.68               | 1674             | 2.68               | Ongoing Activity<br>18% of the total session sites are identified hard to reach Areas<br>Budgeted 80% looking into expenditure trend.<br>Budget Revised as per recommendation of NPCC  |
| 32.3.2 | AVD in very hard to reach areas esp. notified by States/districts | Per session         | 450            | 0.00                  | 186              | 0.67               | 186              | 0.67               | Ongoing Activity<br>2% of the total session sites are identified very hard to reach Areas<br>Budgeted 80% looking into expenditure trend.<br>Budget Revised as per recommendation of NPCC  |
| 32.3.3 | Alternative Vaccine Delivery in other areas                       | Per session         | 90             | 0.00                  | 7440             | 5.36               | 7440             | 5.36               | Ongoing Activity<br>80 % of the total session sites are other/ Normal Areas<br>Budgeted 80% looking into expenditure trend.<br>Budget Revised as per recommendation of NPCC  |
| 32.4   | Cold Chain Maintenance  |                     |                | -                     |                  | 0.54               |                  | 0.54               | Ongoing Activity<br>Budget proposed as approved in last year   |

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| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 32.4.1 | SVS & RVS level  | Per inst.           | 50000          | 0.50                  | 0                | -                  | 0                | -                  | Cold chain Maintenance of WIC & WIF at SVS & RVS level @ Rs. 50,000/- per RVS/ SVS<br><b>Budget Revised as per recommendation of NPCC</b>  |
| 32.4.2 | District level   | Per district        | 18750          | 0.19                  | 1                | 0.19               | 1                | 0.19               | Proposed as per last year approval   |
| 32.4.3 | Cold Chain Point level   | Per inst.           | 1000           | 0.01                  | 35               | 0.35               | 35               | 0.35               | Cold chain Maintenance at Cold Chain Point level @Rs.1000/- per CCP x 1300 CCPs<br><b>Budget Revised as per recommendation of NPCC</b>   |
| 32.5   | Transportation of vaccine from SVS to RVS, RVS to DVS & DVS to Cold chain Points | Per district/ MCC   | 200000         | 2.00                  | 1                | 2.00               | 1                | 2.00               | <b>Transportation cost for Vaccine:</b><br><b>GOI Norm-</b> @ RS.2.00 Lakhs per district for 30 districts & 5 Municipal Corporation Cities(MCC) per year<br><b>Ongoing Activity</b><br><b>Budget proposed as approved in last year</b>   |
| 32.6   | Supplies for Immunization  |                     |                |                       |                  | 1.55               |                  | 1.10               |  |
| 32.6.1 | Hub Cutter   | Per SC              | 1000           | 0.01                  |                  | 0.00               |                  | -                  | <b>Background/Justification:-</b> Under Bio-Medical Waste Management, use of Hub Cutter under Routine Immunization Programme is essential to ensure injection safety of Healthcare workers and Safe waste disposal. During COVID-19 Vaccination Programme due to extensive use of Hub Cutters, many of the Sub Centres are not having a proper functional Hub Cutter. Based on Facility Assessment, it was found that Hub Cutter needs to be Procured for all the Sub Centres in Phased Manner, so as to enable them to meet the guideline of Safe injection Practices<br><br><b>Proposal:-</b> Proposal for 6688 existing SC + 1338 New Zero DP SC + 548 SC under NUHM.= 8574 SCs , Based on Facility assessment, it was proposed to procure Hub Cutter for atleast 50% of Sub Centres of the State in the year 2024-25 & for the rest 50% of SC, Hub Cutter can be procured in 2025-26.<br>To be met out of XV FC, In this regard guideline will be issued from State level for procurement of Hub cutter. |
| 32.6.2 | Red/Black plastic bags etc.  | Per Set             | 6              | 0.00                  | 9300             | 0.56               | 9300             | 0.56               | <b>Ongoing Activity</b><br><b>Background/Justification:-</b> As per BMW Guideline, for each Routine Immunization Session, there is requirement of 1 Red, Black & Yellow Bag as well as per Open Vial Policy, 3 Zipper Bags to be used for transportation of Open vials & Unopened Vials.<br><b>Proposal:-</b> Total immunization sessions planned in 2024-26 p.a. : 360302 Red/black/Yellow & Zipper Bag required for 360302 nos. of RI Sessions.<br><b>Proposal is for Routine Immunisation Programme Only</b>  |
| 32.6.3 | Bleach/Hypochlorite solution/ Twin bucket  | Per CHC/ PHC        | 1500           | 0.02                  | 36               | 0.54               | 36               | 0.54               | <b>Ongoing Activity for FID Sites:</b><br>Proposed for 50%. of Cold Chain Points in 2024-25 & rest in 2025-26 PIP.<br>Budget: @ Rs. 1500 per institution as per GoI norms  |

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| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 32.6.4 | Blue Puncture Proof Container  | Per SC              | 200            | 0.00                  | 225              | 0.45               |                  | -                  | <b>New Activity</b><br><b>Background/Justification:-</b> As per BMW Guideline, for the safety of Healthcare workers at the sessions site while dealing with the Broken/ Empty vials & Diluents a puncture proof Blue Container is required to avoid any hazards. Hence, for each Sub Centre needs a Blue Puncture proof container.<br><b>Proposal:-</b> As this is a BMW requirement, Hence, proposed to be procured as a one time activity for SC level.<br><b>Detail proposal at RCH-4 Immunisation Write-up Annexure-F</b>                      |
| 32.7   | Training & Capacity Building   |                     |                |                       |                  | 2.21               |                  | 2.21               | <b>On Ongoing Activity</b>   |
| 32.7.1 | 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                | -                  | State load -3499, Projected achievement till September 2023: 2325<br>Remaining Load: 1174<br>Proposed Training for the year 2024-25: 20 batches at (MKCG MCH, SLN MCH, BB MCH)<br>Proposed Training for the year 2025-26: 20 batches at (MKCG MCH, SLN MCH, BB MCH)  |
| 32.7.2 | One day ICA training at State level  | Per batch           | 106000         | 1.06                  |                  | 0                  | 0                | -                  | <b>Ongoing Activity</b><br>Refresher to ICA on New vaccines & new software (U-WIN,HMIS, SAFE VAC, NCCMIS, FI & CI Data analysis,Immunization coverage improvement plan)<br>Projected 2024-25: No proposal<br>Target for 2025-26: 1 batch   |
| 32.7.3 | One day State level Refresher training on Cold Chain Management for CCT & WIC operators                            | 40/Per Batch        | 106000         | 1.06                  | 0                | 0                  |                  | -                  | Refresher training on cold chain equipment repair & maintance (CCT-34 WIC operation 40, state-6)   |
| 32.7.4 | One day State level training on RI microplan & AEFI & VPD Surveillance   | 35/Per Batch        | 106000         | 1.06                  | 0                | 0.00               | 0                | -                  | Ongoing Activity<br>Total Participant: 106 (9 RVCCM, 32 DVLM, 30 ADMO, 5 ADUPHO & 30 ICA)<br>Proposal for 2024-25 & 2025-26: 3 batches per year  |
| 32.7.5 | One Day State level Orientation on Routine Immunization Programme for DPM & DAM & SPMU officials                   | 35 / Per Batch      | 106000         | 1.06                  | 0                | 0.00               |                  | -                  | <b>New Activity</b><br><b>Background/Justification</b> - As SPMU Officials at State level & DPM & DAM are playing an important role in Programme and Finance part at District level and previously there was no training Planned for them to orient regarding Routine Immunization Programme, Hence, this training has been proposed as a orientation to the DPM & DAM, which will help to take ahead the Routine Immunization Programme in a better way at District level in Coordination with District Officials and District Immunization Team. |
| 32.7.6 | One Day State level orientation on U-WIN for District Officials  | 35 / Per Batch      | 106000         | 1.06                  | 0                | 0.00               | 0                | -                  | <b>New Activity</b><br><b>Background/Justification</b> - As the U-WIN Software is being implemented throughout the State for Real time Monitoring of Routine Immunization Coverage, Hence a Review cum refresher training of District officials is required for gap analysis & to provide Hand Holding Support to Districts.<br><b>Proposal for 2024-25 &amp; 2025-26: 3 batches per year</b>  |

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| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 32.7.7 | One Day District level Orientation on U-WIN for Block level Vaccinators,BDM & Private Facilities   | 35/ Per Batch       | 35000          | 0.35                  | 2                | 0.70               | 2                | 0.70               | <b>New Activity</b><br><b>Background/Justification</b> - As the U-WIN Software is being implemented throughout the State for Real time Monitoring of Routine Immunization Coverage, Hence a Review cum refresher training for Block level functionaries to assess the gap analysis & to provide Handholding Support. 50% of training load of District level U-WIN training is being proposed in the year 2024-25 and the rest 50% is being proposed in the year 2025-26.<br>Total Targeted batches: 218nos<br><b>Proposal for 2024-25 &amp; 2025-26: 109 batches per year</b>           |
| 32.7.8 | 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           | 50424          | 0.50                  | 2                | 1.01               | 2                | 1.01               | <b>Background:</b> District level orientation/ refresher required for service providers is essential for implementation of RI programme.<br><b>Progress:</b> Likely to be achieve 100% during 2023-24.<br><b>Proposal:</b> As per Facility assessment, training load for the year 2024-26 for Basic Health Worker training is nearly 2380 Health Care Workers. Hence, 50% of the said training load has been proposed in the year 2024-25 and the rest 50% is being proposed in the year 2025-26.<br><b>Budget Revised as per recommendation of NPCC</b>                                |
| 32.7.9 | Two days district level cold chain handlers training   | 20/ batch           | 50590          | 0.51                  | 1                | 0.51               | 1                | 0.51               | <b>Ongoing Activity</b><br>Background: District level cold chain handlers training required for service providers is essential for maintaining proper cold chain system.<br><b>Progress:</b> Likely to be achieve 100% during 2023-24.<br><b>Proposal: As per Facility assessment, training load for the year 2024-26 for Cold Chain Handler training is nearly 2378 Cold Chain Handlers.</b> Hence, 50% of the said training load has been proposed in the year 2024-25 and the rest 50% is being proposed in the year 2025-26.<br><b>Budget Revised as per recommendation of NPCC</b> |
| 32.8   | ASHA Incentive under Immunization  |                     |                |                       |                  | 42.63              |                  | 42.63              | <b>Ongoing activity</b><br>Incentive under Immunization:<br>1. For full immunization in first year-<br>2. For ensuring complete immunization up to 2nd year of age-<br>3. For DPT booster at the age of 5-6 years-  |
| 32.8.1 | ASHA Incentive for full immunisation in first year   | Per Beneficiary     | 100            | 0.00                  | 16985            | 13.59              | 16985            | 13.59              | Total expected Infant 2024-26 : 724580<br>Expected Coverage: 615893 (85% of expected Infant)<br>Budgeted 80% looking into expenditure trend   |
| 32.8.2 | ASHA Incentive for ensuring complete immunisation up to 2nd year of age  | Per Beneficiary     | 75             | 0.00                  | 16985            | 10.19              | 16985            | 10.19              | Total expected Infant 2024-26 : 724580<br>Expected Coverage: 615893 (85% of expected Infant)<br>Expected full immunization coverage- (100%) as per expenditure trend.<br>Budgeted 80% looking into expenditure trend  |
| 32.8.3 | ASHA Incentive for DPT booster at the age of 5-6 years   | Per Beneficiary     | 50             | 0.00                  | 21825            | 8.73               | 21825            | 8.73               | Total Excepted children at the age of 5-6 years= 903495<br>Expected coverage for DPT Booster- (85%) i.e. 767970 beneficiary<br>Budget: Rs.50/- per ASHA X 767970 beneficiary<br>Budgeted 80% looking into expenditure trend   |

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| S.No.    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 32.8.4   | ASHA Incentive for preparation of due list of children to be immunised & updated in monthly basis | Per ASHA p.m        | 300            | 0.00                  |                  | -                  |                  | -                  | Budget proposed in HSS-3_Community Engagement  |
| 32.8.5   | ASHA Incentive for Mobilization of children   | Per session         | 150            | 0.00                  | 8435             | 10.12              | 8435             | 10.12              | Ongoing Activity- Part of Routine & Recurring Activities<br>Total immunization sessions planned in 2024-26 p.a. : 360302<br>Budgeted 90% looking into expenditure trend  |
| 32.9     | IEC/BCC & Printing  |                     |                |                       |                  | 1.70               |                  | 1.70               |  |
| 32.9.1   | Mass Media  |                     |                |                       |                  |                    |                  |                    | Ongoing Activity   |
| 32.9.1.1 | Advertisement through DD & local channels or scrolling  | Per minute          | 172000         | 1.72                  | 0                | -                  | 0                | -                  | Timing: 1 minute per day for 12 days per year as per I&PR rates  |
| 32.9.1.2 | Advertisement through AIR channels  | Per minute          | 47000          | 0.47                  | 0                | -                  | 0                | -                  | Timing: 1 minute per day for 12 days in a year as per I&PR rates   |
| 32.9.1.3 | Advertisement through FM Channels   | Per 10 minute       | 20000          | 0.20                  | 0                | -                  | 0                | -                  | Timing: 10 minutes per day for 20 days per year  |
| 32.9.1.4 | Publicity through Print Media   | Per day             | 100000         | 1.00                  | 0                | -                  | 0                | -                  | One time advertisement of Color Quarter page in 2 newspaper for 6 days   |
| 32.9.2   | Mid Media Activities: Day / Week celebration  |                     |                | -                     |                  | -                  |                  | -                  | Proposed day to be celebrated-World Immunization Week  |
| 32.9.2.1 | At State level  | Per event           | 100000         | 1.00                  | 0                | -                  | 0                | -                  | Background / Justification : -World Immunization Week, celebrated in the last week of April every year, aims to highlight the collective action needed and to promote the use of vaccines to protect people of all ages against disease.<br><br>Hence , in this regard this will also help for sensitization towards MR Elimination activities and increasing the Full Immunization coverage. In this forum good performing Districts and Human Resources in Routine Immunization Programme can be rewarded at State & District level. |
| 32.9.2.2 | At Dist level   | Per event per dist  | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               |  |
| 32.9.2.3 | At Block level  | Per event           | 2000           | 0.02                  |                  | -                  |                  | -                  | Not proposed   |
| 32.9.2.4 | PHC/SC Level  |                     | 3000           |                       |                  | -                  |                  | -                  | Fund to be met out of IEC budget PHC/SC-HWC<br>List of days expanded as per the communication by GoI on observation of days at HWCs  |
| 32.9.2.5 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.             | Per beneficiary     | 10             | 0.00                  | 15000            | 1.50               | 15000            | 1.50               | Ongoing Activity:<br>Expected live birth 2022-23 : 724580<br>85% Budget Proposed for Printing of Routine Immunization Registers, Training Modules, IEC Materials, Formats, AEFI Registers, AVD Registers, Vaccine Registers, Cold Chain Registers, Tally Sheets, Micro Planning formats, Preventive Maintenance Checklist, Monitoring Checklist etc..<br>Proposal for Printing of 85% of live Birth = 615893   |
| 32.10    | Planning & M&E  |                     |                |                       |                  | 3.83               |                  | 3.83               |  |

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| S.No.   | Scheme/ Activity   | Approval in 2024-26       |                |                       |                  |                    |                  |                    |  |
|---------|--|---------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure           | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |  |                           |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 32.10.1 | Consumables for computer including provision for internet access for strengthening RI at district level              | Per District              | 12000          | 0.12                  | 1                | 0.12               | 1                | 0.12               | <b>Ongoing activity</b><br><b>Background</b> : - Approved as per GOI Norms @ Rs.1000/- per Month / District. This fund has been Provisioned for internet access for Immunization Computer Assistants to manage the MIS like SAFEVAC, U-WIN, NCCMIS and other Routine Immunization Activities.<br><b>Proposal</b> : - Any Consumables required for Computer may be purchased using this Fund.   |
| 32.10.2 | Consumables for computer including provision for internet access for strengthening vaccine stores at different level | Per SVS/RVS/DVS Per Annum | 12000          | 0.12                  | 1                | 0.12               | 1                | 0.12               | <b>New Activity</b><br><b>Background/Justification:</b> - State has completed Construction of dedicated Vaccine Stores at 1 State, 9 nos. of Regional & 32 nos. of District level. In the said Vaccine Stores. As SVS/RVS & DVS are functioning in separate dedicated buildings & SVLM/SVSK, LM & RVCCMs (42 Nos.) are working from there.<br><b>Proposal:</b><br>Hence for the internet needs of SVS,RVS & DVS and for smooth functioning of eVIN, Challan generation, Data cost & the consumables required for Printer and Computer shall be met out of this fund. |
| 32.10.3 | Support for Quarterly State level review meetings of district officer  | Per participant           | 1500           | 0.02                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br><b>Participants</b> :<br>3 participants each from all 32 units<br><b>Budget</b> : Per qtr 96 participants x 4 qtrs = 384 participants per annum.  |
| 32.10.4 | Review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders                     | Per Participant           | 150            | 0.00                  | 260              | 0.39               | 260              | 0.39               | <b>Ongoing Activity</b><br>Proposed as per last year approval  |
| 32.10.5 | Review meetings exclusive for RI at block level  | Per Participant           | 100            | 0.00                  | 1198             | 1.20               | 1198             | 1.20               | Rs. 75/- Per Person as honorarium for ASHA and Rs. 25/- per Person at the disposal of MO I/c. for meeting expense.<br><b>Ongoing Activity</b>  |
| 32.10.6 | Mobility Support for supervision for district level officers.  | Per district              | 200000         | 2.00                  | 1                | 2.00               | 1                | 2.00               | <b>Ongoing activity</b><br>Budget Proposed @ Rs 2.00 lakhs / year/ district looking into expenditure   |
| 32.10.7 | JE Campaign  |                           |                |                       |                  | -                  |                  | -                  | Campaign has been taken up in previous years 2016-17 & 2017-18 covering 17 districts<br>2018-19- Nil, 2019-20- 7 districts completed.<br>To be taken up as per Gol instruction & fund will be asked in Supplementary PIP if required.  |
| 32.10.8 | Measles Rubella Supplementary Immunisation Activity  |                           |                |                       |                  |                    |                  | -                  | Taken up in all 30 districts in 2017-18. No new proposal for 2024-26   |
| 32.11   | State Specific Initiative & Innovations  |                           |                |                       |                  | 1.29               |                  | 0.99               |  |

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|------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|            |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|            |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 32.11.1    | Vaccination on Demand in Urban Areas                 | Per Session         | 800            | 0.01                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity</b><br>Organization of Session site at Slum & Non Slum areas @Rs.800/- per session-<br>Budget Revised as per recommendation of NPCC<br>• Hiring of Urban ANM @ Rs. 450/- per session<br>• Organization cost of the session Rs. 250/- per session<br>• Preparation of due listing of beneficiaries Rs. 100/- per session<br>• Total Cost budgeted for 5 MCs in 2024-25 = Rs 12.48 Lakhs<br>• Total Cost budgeted for 5 MCs in 2025-26 = Rs. 12.48 Lakhs<br><b>Detail proposal at RCH-4 Immunisation Write-up Annexure-C</b><br><b>Budget Revised as per Recommendation of NPCC</b> |
| 32.11.2    | Vaccine Preventable Disease (VPD) Surveillance       |                     |                |                       |                  | 0.99               |                  | 0.99               | <b>Ongoing Activity</b><br><b>Detail proposal at RCH-4 Immunisation Write-up Annexure-A</b>   |
| 32.11.2.1  | VPD Case Investigation by Medical Officers           | Per Case            | 300            | 0.00                  | 20               | 0.06               | 20               | 0.06               | Expected No of cases.- 1500 (AFP- 1348, DPT-152) per year<br>To pay towards travel expenses @Rs 300/- per of case investigated  |
| 32.11.2.2  | Assistance in investigation of VPD cases             | Per Case            | 200            | 0.00                  | 20               | 0.04               | 20               | 0.04               | Rs 200/-per case is approved to the Health worker/ volunteer assisted the case investigation as incentive.  |
| 32.11.2.3  | Sample Collection for AFP and DPT Surveillance       | Per Case            | 200            | 0.00                  | 40               | 0.08               | 40               | 0.08               | 2 samples per case @200/- per sample collection to be given to the sample messenger towards travel expenses from suspected case to Health facility  |
| 32.11.2.4  | Sample Shipment for AFP & DPT from Block to District | Per Shipment        | 300            | 0.00                  | 20               | 0.06               | 20               | 0.06               | Shipment Cost (Travel Allowance from Health Facility to District HQ/ Sample Storage Centre) @ 300 per shipment  |
| 32.11.2.5  | Sample collection and storage for shipment           | Per Case            | 150            | 0.00                  | 20               | 0.03               | 20               | 0.03               | <b>Proposed for one dedicated support staff and paid honorarium @Rs 150/- per case for supporting in sample collection, storage, documentation and supporting shipment.</b>   |
| 32.11.2.6  | Printing of VPD Surveillance Booklets                | Per booklet         | 200            | 0.00                  | 15               | 0.03               | 15               | 0.03               | <b>Proposed for Printing of VPD Booklet @250 for 600 Rus</b>  |
| 32.11.2.7  | Printing of VPD Surveillance Posters etc.            | Per poster          | 20             | 0.00                  | 399              | 0.08               | 399              | 0.08               | <b>Proposed 10,800 posters @35</b>  |
| 32.11.2.8  | Block VPD Surveillance review & orientation          | Per participant     | 50             | 0.00                  | 470              | 0.24               | 470              | 0.24               | Proposed Rs.75 per participants for refreshment (all MOs of SDHs, CHCs, PHCs, HWs-M&F & support staff)  |
| 32.11.2.9  | State AEFI Committee meeting Bi-monthly              | Per participant     | 550            | 0.01                  | 0                | -                  | 0                | -                  | Proposed Rs.150/ for Stationary and Rs.400/ for Refreshment participant for upto 15-members for bi-monthly causality assessment at State level  |
| 32.11.2.10 | District AEFI Committee meeting Quarterly            | Per participant     | 100            | 0.00                  | 40               | 0.04               | 40               | 0.04               | Proposed budget for refreshment @Rs 150/- for per participant for 10 participant per district per quarter   |
| 32.11.2.11 | Organising DTFI/CTFI meeting for Immunization        | Per Meeting         | 2800           | 0.03                  | 12               | 0.34               | 12               | 0.34               | Proposed Rs.70 per participants for refreshment of 40 participants per District per month= Rs. 2800/- per Meeting x 35 units x 12 months  |

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| S.No.     | Scheme/ Activity   | Approval in 2024-26           |                |                       |                  |                    |                  |                    |   |
|-----------|--|-------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure               | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|           |  |                               |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 32.11.3   | Independent Monitoring through Immunization Field Monitors (IFM)             | Lumpsum                       |                | -                     | 1                | 0                  | 1                | 0                  | <b>Ongoing Activity</b><br>Details at Immunisation Write-up Justification Annexure-D<br><b>Estimated budget for 2024-25: Rs.402.72 lakhs, Proposed Rs. 281.90 Lakhs (70%) as per expenditure trend</b><br><br>Estimated budget 2025-26: Rs.412.33 lakhs, Proposed Rs. 288.63 Lakhs (70%) as per expenditure trend       |
| 32.11.4   | Effective Vaccine Management Assessment in all 30 Districts of Odisha        | Lumpsum                       | 3000000        | 30.00                 | 0                | -                  |                  | -                  | <b>New Activity</b><br><b>Detail proposal at RCH-4 Immunisation Write-up Annexure-E</b>   |
| 32.11.5   | ISO 9001:2015 Certification of Vaccine Stores                                | Lumpsum                       | 1380000        | 13.80                 | 0                | 0.30               |                  | -                  | <b>New Activity</b><br><b>Detail proposal at RCH-4 Immunisation Write-up Annexure-G</b>   |
| 32.11.5.1 | For SVS  | Per Unit                      | 60000          | 0.60                  | 0                | -                  |                  | -                  |   |
| 32.11.5.2 | For RVS  | Per Unit                      | 40000          | 0.40                  | 0                | -                  |                  | -                  |   |
| 32.11.5.3 | For DVS  | Per Unit                      | 30000          | 0.30                  | 1                | 0.30               |                  | -                  |   |
| 33        | Pulse polio Campaign   |                               |                |                       |                  | -                  |                  | -                  |   |
| 33.1      | Pulse Polio operating costs  | Lumpsum                       | 31193000       | 311.93                | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br>Budget proposed as per last year's approval  |
| 34        | eVIN Operational Cost  |                               |                |                       |                  | 0.35               |                  | 0.35               | <b>Total ILR Point-1360 in the State</b>  |
| 34.1      | Human Resource   |                               |                |                       |                  |                    |                  | -                  | 1. SPO: Existing SVLM, IT Consultant (eVIN) & CCM are managing the assignment.<br>2. PO-Operation: Existing RVCCMs are managing the assignment.<br>3. VCCM: Existing DVLMs are managing the assignment.   |
| 34.2      | Mobility Support   | Per Month                     | 30000          | 0.30                  |                  | -                  |                  | -                  | No separate mobility cost provisioned in the PIP, managed out of budget proposed under Planning & ME.   |
| 34.3      | Non Recurring Cost of eVIN   |                               |                |                       |                  | -                  |                  | -                  |   |
| 34.3.1    | Replacement of Temperature loggers   | Per logger                    | 15000          | 0.15                  | 0                | -                  | 0                | -                  | <b>Background:</b> Temperature logger is essential to monitor the real-time temperature of cold chain equipments.<br>Progress: 1360 cold chain equipment having data logger<br><b>Proposal:</b> Based on facility assessment replacement of Temperature loggers is required for 272 nos of CCE. Approved in RoP 125 Nos |
| 34.4      | Recurring Cost of eVIN   |                               |                |                       |                  |                    |                  |                    |   |
| 34.4.1    | Data Sim Cards rental for Temperature Loggers                                | Per logger p.a.               | 3000           | 0.03                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br>1360 temperature loggers have been installed at existing ILR, DF, WIC & WIF.   |
| 34.4.2    | Data cost for Cold Chain Handlers, RVCCM & DVLM for manging eVIN application | Per Cold Chain Handler/ Month | 150            | 0.00                  | 0                | -                  | 0                | -                  | <b>New Activity</b><br><b>Background:</b> As State has dropped the activity of procurement of Smart Phone for use of eVIN software, Hence, data cost to be provided to the Cold Chain Handlers, RVCCM & DVLM.   |
| 34.5      | eVIN Trainings   |                               |                |                       |                  |                    |                  |                    |   |

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| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 34.5.1 | One Day State Level Training on eVIN & Data logger Management                      | Per Meeting         | 106000         | 1.06                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br>Total Participant: 9 RVCCM, 32 DVLM & 35 CCTs/ RM & State 5 State level Participant<br>Frequency of Meeting: Twice in a Year   |
| 34.5.2 | One days refresher training on eVIN & NCCMIS for CCT/RM, RVCCM, LM at State level. | 35/Per Batch        | 106000         | 1.06                  | 0                | 0                  | 0                | -                  | <b>Ongoing Activity</b><br>State load -105(ICA - 30, CCT-34,DVLM-32 RVCCM-9 & state consultant-5)<br>Proposed for the year 2024-25 - 3 Batches Proposed<br><b>Target for 2025-26:</b> 3 batches each year @35 per batch |
| 34.5.3 | One day district level training on eVIN  | 30/Per Batch        | 35000          | 0.35                  | 1                | 0.35               | 1                | 0.35               | Ongoing Activity<br>Training for Cold Chain Handler on eVIN<br>Target-1255 cold chain point *2=2510<br>Batch size-30<br>Total target for 2024-26: 94 batches<br>Proposal for 2024-25 & 2025-26: 47 batches per year     |
|        | Total Immunisation   |                     |                |                       |                  | 65.47              |                  | 64.53              |   |

2.2/24  
15/2/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**RCH-5**

**Adolescent Health**





## Dhenkanal

| S.No.  | Scheme/ Activity   | Approval for 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|--------|--|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|        |  |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|        | Total Adolescent Health  |                      |                |                       |                  | 131.36             |                  | 107.85             |   |
| 35     | Adolescent Friendly Health Clinics   |                      |                |                       |                  | 2.48               |                  | 2.02               |   |
| 35.1   | Establishment of AFHSC at MCH/ DHH/ CHC/ PHC level                                 |                      |                |                       |                  | 0.70               |                  |                    | <b>Ongoing Activity:</b><br><b>Background:</b> In Odisha total 252 AFHCs functional at 32 DHHs, 26 SDHs & 194 CHCs level. Plan is to scale up AFHC clinic to all 375 CHCs, 32 SDHs & 32 DHHs during 2024-26 in rural areas .Further, 123 New AFHC are proposed at 116 Urban PHCs & 7 UCHCs of the State.<br><b>Progress :</b> All 252 AFHs are functional and out of which also includes 32 M-AFHCs as proposed in PIP 2022-24.<br><b>Proposal:</b> Total AFHC proposed - 562 (including 252 functional)<br><br><b>Proposal 2024-25:</b> Operational expenses for 252 functional AFHC.<br><b>Proposal 2025-26:</b> Operational expenses for 562 AFHC.<br><br><b>Budget:</b><br>1. DHH/SDH/CHC/UCH @Rs.50,000/- per institution (as per Gol norm) for 194 institutions (6 SDHs + 181 CHCs + 7 UCHCs) = <b>Rs.97.00 lakhs</b><br>2. Urban PHC @Rs.20,000/- per institution (as per Gol norm) for 116 Urban PHC = <b>Rs.23.20 lakhs</b><br>3. HR: Integrated Counselors upto CHC level proposed in HSS<br>4.Equipment/Instrument: To be met out of establishment cost / state supply |
| 35.1.1 | For SDH, CHC, UCHC   | Per Inst             | 50000          | 0.50                  | 1                | 0.50               |                  | -                  |   |
| 35.1.2 | For UPHCs  | Per Inst             | 20000          | 0.20                  | 1                | 0.20               |                  | -                  |   |
| 35.2   | Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC) | Per DHH              |                | -                     |                  | -                  |                  | -                  | <b>Saturated at all DHH level. No proposal for 2024-26</b>  |

*[Signature]*  
15/8/2024

| S.No. | Scheme/ Activity                                | Approval for 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|---|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |   |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 35.3  | Operating Expenses for AH/ RKSK Clinics/ M-AFHC | Per unit             | 12000          | 0.12                  | 12               | 1.44               | 14               | 1.68               | <b>Ongoing Activity:</b><br><b>Background:</b> In Odisha total 252 AFHCs functional at 32 DHHs, 26 SDHs & 194 CHCs level. Plan is to scale up AFHC clinic to all 375 CHCs, 32 SDHs & 32 DHHs during 2024-26 in rural areas .Further, 123 New AFHC are proposed at 116 Urban PHCs & 7 UCHCs of the State.<br><b>Progress :</b> All 252 AFHs are functional and out of which also includes 32 M-AFHCs as proposed in PIP 2022-24.<br><b>Proposal:</b> Total AFHC proposed - 562 (including 252 functional)<br><br><b>Proposal 2024-25:</b> Operational expenses for 252 functional AFHC.<br><b>Proposal 2025-26:</b> Operational expenses for 562 AFHC.<br><br><b>Budget:</b> Unit cost revised from Rs.10,000/- to Rs.12,000/- per year as per GoI cost norm.<br>Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc to be met out of operational cost including other contingencies & stationeries. |
| 35.4  | AFHS Training of Medical Officers               | Per batch            | 350000         | 3.50                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity</b><br><b>Proposal 2024-25:</b> 4 days AFHS training for all existing 252 AFHCs in 6 batches .One MO ( MBBS/AYUSH from institutions having AFHCs<br>Total load: 252 Batch Size: 40<br><br><b>Proposal 2025-26:</b> 4 days AFHS training for all existing 310 AFHCs in 7 batches. One MO ( MBBS/AYUSH from institutions having AFHCs<br>Total load: 310 Batch Size: 40<br><br><b>Justification:</b> MOs training on AFHS proposed to strengthen quality clinical service   |
| 35.5  | Training of AH counselors                       | Per batch            | 10000          | 0.10                  | 1                | 0.10               | 1                | 0.10               | <b>Ongoing Activity</b><br><b>Proposal:</b> 1 days training on use of APP & Dash board developed by GoI for Counselors who are providing services at AFHCs at DHH/ SDH, CHC & UPHC level along with Block Data Managers, District Data Managers.<br>Total load: 1 batch per district for existing & newly inducted counselors<br><b>Justification:</b> As GOI develop new mobile App for AFHCs reporting hence one day training on Mobile app for all counselors proposed.  |
| 35.6  | Review meetings/ workshops                      | Per meeting          | 12000          | 0.12                  | 2                | 0.24               | 2                | 0.24               | <b>Ongoing Activity</b><br><b>Proposal:-</b> One day Review-cum-convergent meeting Bi- annually for block level officials, Programme managers of Health, Education and WCD and counselors of AFHCs on various components of RKSK & school health<br>Load for 2024-25 =2 meetings / year/ Dist.<br>Unit Cost: Rs. 12,000/- per meeting<br>Total : 60 meeting per year.   |
| 35.7  | Communication Support for Counselors            |                      |                | -                     |                  | -                  |                  | -                  | Closed User Group (CUG) to be provided to each of the counselor. Budget for the same has been included under HSS.   |
| 36.0  | Weekly Iron Folic Supplement (WIFS)             |                      |                |                       |                  | 0.00               |                  | 0.00               |   |

22/11/2024

| S.No. | Scheme/ Activity  | Approval for 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|---|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |   |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 36.1  | IFA tablets under WIFS (10-19 yrs.)                                   | Per tab              | 0.12           | 0.00                  | 0                | 0.00               | 0                | -                  | <b>Ongoing activity with revised unit nos</b><br>Drugs Specification : 60 mg elemental Iron & 500 mcg,Folic acid, sugar coated tab (IFA blue)<br>Level at which the item would be used : (School and AWC)<br>The numbers provided by S&ME Dept. and W&CD Dept<br>No. of Out of School Adolescent girls 10-19 yrs - 962439<br>No. of In-school adolescents 10-19 yrs - 2695468<br>Requirement for IFA. (Large Blue) tablets -329885245<br>A. Prophylactic Dose: 3657907 X 52 weeks = 190211164 tablets ( <b>Approved 70% looking into consumption trend i.e. 190211164 X 70% = 133147815</b> )<br>B. Therapeutic Dose: 1092986 (total 70% of estimated anemic cases, out of 1337727 10-19 years boys, 30% is 401318 as anemia prevalence as per NFHS-5 is 30%, out of 23, 20, 180, 10-19 years girls, 50% is 1160090 based on expected consumption as anemia prevalence as per NFHS-5 is 65.5%) x 90 days X2tablets per per day= <b>196737480</b> tablets<br>Requirement for IFA. (Large Blue) tablets for both prophylactic & therapeutic treatmentAppoeved - 329885295<br>Details calculation at write up Annexure |
| 36.2  | Albendazole Tablets under WIFS (10-19 yrs.)                           | Per tab              | 1.50           | 0.00                  |                  | 0.00               |                  | -                  | <b>Budget Shifted to RCH -7, Nutrition SI No. 53 as per recommendation of NPCC</b><br><b>Ongoing activity- NDD</b><br>Drugs Specification :Albendazole 400 mg chewable tab.<br>Level at which the item would be used :School & AWC<br>Estimated no of beneficiaries (10-19 years) = 6482035<br>For 2 rounds total No. of tablets required +10 % buffer=18513871 as per normative calculation<br>Details calculation at write up Annexure  |
| 36.3  | Printing under WIFS -WIFS cards, WIFS registers, reporting format etc | Lumpsum              |                | -                     |                  | -                  |                  | -                  | WIFS Card Integrated with MCP Card. Reporting formats printed & supplied. No additional requirement in 2024-26.   |
| 37    | Menstrual Hygiene Scheme (MHS)  |                      |                |                       |                  | 0.00               |                  | 0.00               |   |

2.2/24  
15/2/2024

| S.No.    | Scheme/ Activity  | Approval for 2024-26  |                |                       |                  |                    |                  |                    |  |
|----------|---|-----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |   | Unit of Measure       | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|          |   |                       |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 37.1     | Sanitary Napkins procurement                                    | Per Napkin            | 10.86          | 0.00                  |                  | 0.00               | 0                | -                  | <b>Ongoing activity</b><br><b>Background:</b> 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.<br><b>Proposal under NHM:</b><br><b>Total out of school adolescent girls - 962439</b><br>Adolescent girls in menarche stage - 673707 (70% of total adolescent girls)<br>Expected no. of Adolescent Girls to purchase napkins from ASHA (80% of AGs in menarche stage as per past coverage)=538965<br><b>Total requirement</b> 538965 girls X 2 pkts X 12 months =12935180 pkts<br><b>Basis of finalisation of Unit Cost:</b> Recent Tender done at State level- Rs. 1.81/- per pc x 6 pieces= Rs 10.86/-<br>Requirement for 2024-25: Already procured in 2023-24<br>Procurement to be initiated in 2024-25 but PO to be issued in 2025-26. |
| 37.2     | Training & Capacity Building                                    |                       |                | 0.00                  |                  | 0.00               |                  | -                  | Requirement Saturated  |
| 37.3     | IEC/BCC activities under AH                                     |                       |                |                       |                  |                    |                  |                    |  |
| 37.3.1   | Mass Media  |                       |                |                       |                  |                    |                  |                    | <b>Ongoing Activity</b>  |
| 37.3.1.1 | Advertisement through DD & local channels or scrolling          | Per minute            | 171100         | 1.71                  | 0                | -                  | 0                | -                  | Timing: 1 minute per day for 10days per year as per I&PR rates   |
| 37.3.1.2 | Advertisement through FM Channels                               | 10 minutes Per minute | 4354           | 0.04                  | 0                | -                  | 0                | -                  | Timing: 10 minutes per day for 30 days per year  |
| 37.3.1.3 | Publicity through Print Media                                   | Per day               | 100000         | 1.00                  | 0                | -                  | 0                | -                  | One time advertisement of Colour Quarter page in 2 newspaper for 6 days  |
| 38       | Peer Educator Programme   |                       |                |                       |                  | 117.43             |                  | 103.83             | <b>Peer Educator Programme is implemented in 6 districts out of total 30 districts. Of which 3 are aspirational districts.</b>   |
| 38.1     | Organizing Adolescent Health day                                | Per AHD session       | 1900           | 0.02                  | 4516             | 68.64              | 4516             | 68.64              | <b>Ongoing activity</b><br><b>Background &amp; Proposal :</b><br>1. AHD at PE districts :Bolangir-7192, Dhenkanal-4516, Bhadrak-5508, Koraput-12989, Mayurbhanj-13466, Boudh-2208<br>Total AHD sessions planned: 11470 session site per quarter x 4 quarters = 45880 sessions<br>2. AHD at 4147 SC HWCs on Half yearly basis in selected villages at rest 24 districts (Non PE Districts)<br>Expected 80% sessions to be organised in a year, hence budgeted 80%.  |
| 38.2     | Organising Adolescent Friendly Club meetings at subcentre level | Per meeting           | 500            | 0.01                  | 2004             | 8.02               | 2004             | 8.02               | <b>Ongoing activity</b><br><b>Background:</b> AFC conducted at SC level in 6 PE implemented districts on monthly basis. In Odisha AFC conducted in 1535 SCs on monthly basis by ANM at SC HWC level.<br><b>Proposal :</b> Total SC - 1535 (In 6 RKSK districts namely Dhenkna1-167x12, Bolangir-226x12, Bhadrak-178x12 , Koraput-308x12,Mayurbhanj-589x12,Boudh-67x12)<br>Budget Proposed: @ Rs. 500/- per meeting x 1535 SC x 12 months= Rs.92.10 lakhs<br>Expected 80% meetings to be organised in a year, hence budgeted 80%.   |

22/11/2024

| S.No. | Scheme/ Activity  | Approval for 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------|---|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |   |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 38.3  | Training & Capacity Building  |                      |                | 0.00                  |                  | 0.00               |                  | 0.00               | Saturated. No proposal for 2024-26   |
| 38.4  | PE Kit and PE Diary   |                      |                | 0.00                  |                  | 0.00               |                  | 0.00               | Saturated. No proposal for 2024-26   |
| 38.5  | Merchandise T-shirt & cap for Peer Educator   | Per Peer Educator    | 300            | 0.00                  | 4532             | 13.60              |                  | 0.00               | <b>New Activity</b><br>T-shirts & caps are provided to Peer Educators since last 3 years. This provision creates an identity for Peer Educators in the field which facilitates them to discharge their duties smoothly.  |
| 38.6  | Incentives for Peer Educators   | Per PE per Annum     | 600            | 0.01                  | 4532             | 21.75              | 4532             | 21.75              | <b>Ongoing Activity:</b><br><b>Background :</b> In Odisha 6 PE districts have 45424 trained PEs (Total PE in Dhenkanal- 4532 & Balangir - 8932, Bhadrak- 5508 & Koraput - 10416,Myurbhanj- 13420,Boudh-2616= 45424 )<br><b>Proposal :</b> Provision of Non financial incentive proposed @ Rs. 50/- per month for all PEs for 12 months<br>(45424 X 12 months) proposed @ Rs. 50/- per month for all PE<br>Budgeted 80% looking expenditure trend   |
| 38.7  | Incentive to ASHA for selection of Peer Educator  |                      |                | -                     |                  | -                  |                  | 0.00               | No new PE Proposed for 2024-26   |
| 38.8  | Incentive for mobilizing adolescents and community for AHD                                | Per AHD              | 150            | 0.00                  | 4516             | 5.42               | 4516             | 5.42               | <b>Ongoing activity</b><br>1. AHD at PE districts :Bolangir-7192, Dhenkanal-4516, Bhadrak-5508 ,Koraput-12989,Mayurbhanj-13466,Boudh-2208<br>Total AHD sessions planned: 11470 session site per quarter x 4 quarters = 45880 sessions<br>2. AHD at 4147 SC HWCs on Half yearly basis in selected villages at rest 24 districts (Non PE Districts)<br>Budgeted 80% looking expenditure trend  |
| 39    | School Health And Wellness Program under Ayushman Bharat                                  |                      |                |                       |                  | 11.46              |                  | 2.00               | <b>Background:</b> School health programme under Ayushman Bharat has been implemented in 30 districts by 2023-24.  |
| 39.1  | Refresher training of School Health Ambassadors   | Lumpsum/ Per Dist    | 22000          | 0.22                  | 43               | 9.46               |                  |                    | <b>Background:</b> Under SHP, 54000 Health and Wellness Ambassador(HWA) targeted and 90% training completed. HWAs are currently taking classroom sessions . For reporting of sessions Gol has been developed mobile application for reporting.<br><br>Proposal: 1 day orientation cum sensitisation of HWAs on Mobile application for 54000 HWAs ( Per Batch 40 HWAs in 1350 Batches)  |
| 39.2  | Mobility & Communication support for AH counselors for monitoring School Health Programme | Per Person           | 2400           | 0.02                  | 104              | 2.00               | 104              | 2.00               | <b>Proposal1:</b> State has engaged Counselors 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.<br><b>Proposal 2: Mobility support to trained HW(M)</b> for outreach visit to schools for monitoring & mentoring of School Health Initiatives (Targeted all 30 districts where school health programme initiated ) under the guidance of MO, PHC HWCs<br><b>Budget Proposed:</b> @ Rs. 200/- per visit x 12 visits Per HW(M) X 30 districts X 3657 Expected 80% visit, hence budgeted 80% |
| 40    | Other Adolescent Health Components  |                      |                |                       |                  | 0.00               |                  | 0.00               |  |

| S.No. | Scheme/ Activity  | Approval for 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|---|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|       |   |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 41    | State specific Initiatives and Innovations                                      |                      |                |                       |                  | 0.00               |                  | 0.00               |  |
| 41.1  | Mobile Application for ASHA to track sanitary napkin social marketing under MHS |                      |                |                       |                  |                    |                  |                    | <b>Background:</b><br>Under MHS programme ASHA selling sanitary napkin to adolescent girls and keep record in physical form. In all 30 districts 49990 ASHAs are involved in the process which is difficult to track.<br><b>Proposal:</b> Mobile application for ASHA on social marketing of sanitary napkins. Technical & financial support for development of app will be by UNFPA<br><b>Features of app: Elements to be updated</b><br>1. Stock & store of napkins<br>2. No. of packets sold<br>3. Amount earned<br>4. Amount deposited |
|       | Total Adolescent Health   |                      |                |                       |                  | 131.36             |                  | 107.85             |  |

  
 15/12/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**RCH-6**

**Family Planning**





## RCH-6\_Family Planning

| S.No.  | Scheme/ Activity                        | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|        | Total Family Planning                   |                     |                |                       |                  | 119.57             |                  | 123.40             | Mandate: Provision of quality sterilization services upto block level (DHH/ SDH/ CHCs) by increasing availability of trained service providers & increasing regularity of FDS for minilap, laparoscopic & NSV sterilization.   |
| 42     | Sterilization - Female                  |                     |                |                       |                  | 91.89              |                  | 91.89              | Expected Beneficiaries : 1,00,000  |
| 42.1   | Female sterilization fixed day services |                     |                | -                     |                  | -                  |                  | -                  | Background: All facility upto CHC level are mandate to provide FDS (either through engaging trained Surgeons from the same facility or mobilizing from other facilities)<br>Progress: 371 facilities are providing FDS<br>Budget: As budget for FDS is already covered under Compensation package hence, no additional cost proposed.<br>Expenditure Heads under compensation package: 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/- |
| 42.2   | Compensation for female sterilization   |                     |                | -                     |                  | 82.88              |                  | 82.88              | Ongoing Activity<br>Budgeted proposed for 100000 cases   |
| 42.2.1 | At Public Sector                        | Per beneficiary     | 2000           | 0.02                  | 2633             | 42.13              | 2633             | 42.13              | Achievement for 2022-23: 92529 cases (out of 75000 targeted cases)<br>1. At Public Sector (Interval Female Sterilization): @Rs.1400/- X 62000 beneficiaries  |
| 42.2.2 | At Private Sector                       | Per beneficiary     | 3000           | 0.03                  | 192              | 4.61               | 192              | 4.61               | 2. At Private Sector: @Rs.1000/- X 5000 beneficiaries<br>3. For PPS at public sector: Rs.2200/- X 33000 beneficiaries  |
| 42.2.3 | For PPS at public sector                | Per beneficiary     | 3000           | 0.03                  | 1506             | 36.14              | 1506             | 36.14              | Expenditure Analysis:<br>As per FMR 2022-23, fund to the tune of Rs. 1790.35 lakhs has been spent. Hence budgeted 80% of estimated cost  |
| 42.3   | Minilap kits                            | Per Kit             | 5000           | 0.05                  | 3                | 0.15               | 3                | 0.15               | 5 sets of Minilap Kits for each of the 30 districts to replace old sets.   |

  
 J. B. Singh  
 15/8/2024

| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 42.4  | Laparoscopes   | Per Machine         | 1500000        | 15.00                 | 0                | 0.00               |                  | 0.00               | <p><b>Progress:</b> State has 21 laparoscopes functional in different sites and another 21 defective laparoscopes which needs repairing.</p> <p><b>Proposal 1:</b> 14 surgeons from Balasore, Bhadrak, Cuttack, Deogarh, Dhenkanal, Jagatsinghpur, Kendrapara, Khurdha, Koraput, Malkangiri, Mayurbhanj, Nayagarh, Puri and Sambalpur are performing more than 500 surgeries per year with only one laparoscope in their setup. They need to be reinforced with another 14 laparoscopes set as per Gol guideline.</p> <p><b>Proposal 2:</b> 12 surgeons are planned to be trained during 2024-25 who will be providing services in 10 new FDS sites, for them we need additional 10 Laparoscopes.</p> <p>Proposal 2025-26: Not proposed, as proposed in 2024-25</p> |
| 42.5  | Drop Back Services for sterilization clients   | Per case            | 250            | 0.00                  | 3528             | 8.82               | 3528             | 8.82               | <p><b>Ongoing Activity</b><br/>Cases targeted for female sterilization at public health inst- <b>100000</b><br/>Budgeted for :<b>70000 (70%)</b> of the targeted cases as others may expected to use their own conveyance</p>   |
| 42.6  | TOT on Laparoscopic Sterilization  | 4/ batch            | 40000          | 0.40                  | 0                | 0.00               |                  | 0.00               | <p><b>Proposal:</b> 3 days TOT on laparoscopic sterilization<br/><b>Justification:</b> For acceradation of new laparoscopic sterilization training center at Capital Hospital Bhubaneswar.<br/>Total Batch Proposed for 2024-25: 1 (4 per batch)<br/>Total Batch Proposed for 2025-26: Not proposed</p>   |
| 42.7  | Laparoscopic Sterilization training for doctors (teams of doctor, SN and OT assistant) | 3/ batch            | 87000          | 0.87                  | 0                | 0.00               | 0                | 0.00               | <p><b>Ongoing Activity</b><br/>Total trg. Load : 72 (24 Surgeons + 24 Staff Nurses + 24 OT asst)<br/>Progress:<br/>Cumm. Trained till March 23 team 131*3=393 persons (Upto 2023)<br/>Remaining load 477 - 393 = 84 (9 batches)<br/>Target 2024-25: 4 batches (3 per teams)<br/>Target 2025-26: 4 batches (3 per teams)<br/><b>Duration - 12 days training.</b></p>   |
| 42.8  | TOT on Minilap   | 4/ batch            | 40000          | 0.40                  | 0                | 0.00               |                  | 0.00               | <p>Proposal: 3 days TOT on Minilap ToT<br/>Justification: I batch TOT proposed for the functionalization of 2 new Laparoscopic training centers made functional during 2023<br/>Total Batch Proposed for 2024-25: 1 (4 per batch)<br/>Total Batch Proposed for 2025-26: Not proposed</p>  |

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| S.No. | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 42.9  | Minilap training for Medical Officers   | 4 / batch           | 57000          | 0.57                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Progress: 293 doctors trained in Minilap till 2023. Training proposed for the newly inducted MOs.<br>Proposed for 2024-25: 12 MOs (3 batches) including New MBBS recruits during 2023-24 key priority under FP by GOI.<br>Duration - 12 days training   |
| 42.10 | Processing accreditation/empanelment for private facilities/providers to provide sterilization services | Per Meeting         | 2000           | 0.02                  | 2                | 0.04               | 2                | 0.04               | <b>New Activity</b><br><b>Background:</b> A Meeting is required for coordination with private accredited facilities to ensure timely reporting and disposal of compensation of claims. A total of 117 private accredited institutions currently present in the State. Expected to accreditate 30 nos of private institutions in 2024-26.<br><b>Progress:</b> Newly proposed this year<br><b>Proposal for 2024-26:</b> 60 Meetings per year (twice a year for 30 districts) |
| 42.11 | Printing under Female Sterilization- Manuals & Guidelines/Register/ Documets                            | Per register        | 120            | 0.00                  | 0                | -                  |                  | 0.00               | <b>Ongoing Activity</b><br><b>Proposal for 2024-25:</b> Register for all operational fixed day facilities<br>Total Requirements : 500 registers @ Rs.120/- per register<br><b>Budget: Rs.120/- per register X 500 register</b><br><b>Proposal for 2025-26:</b> Already proposed in 2024-25, no new proposal proposed in 2025-26  |
| 43    | Sterilization - Male  |                     |                |                       |                  | 0.17               |                  | 0.17               | <b>Expected Beneficiaries for 2024-25 - 2100</b><br><b>Expected Beneficiaries for 2025-26 - 2800</b>   |
| 43.1  | Male Sterilization fixed day services   | Per Case            | 150            | 0.00                  |                  | -                  |                  | 0.00               | <b>Ongoing Activity</b><br>Total No. of expected cases in 2024-25 & 2025-26: 2100 & 2800 (achievement April to March 2023 Male Sterilisation = 1537)<br>Budget: As budget for FDS is already covered under Compensation package hence, no additional cost proposed.<br><b>Expenditure Heads:</b> FDS organisation cost Drugs dressing =50, Nurse/ANM=30, OT helper=30, Documentation=20, Refreshment=10, Misc-10 = Total FDS organization cost= Rs.150/-                   |
| 43.2  | Compensation for Male Sterilization/NSV   | Per beneficiary     | 2700           | 0.03                  | 5                | 0.14               | 5                | 0.14               | <b>Ongoing Activity</b><br>Male Sterilization Achievement by 2022-23: 1537<br>Target for 2024-25: 1680 beneficiaries (80% of 2100 expected cases) based on the achievement trend of 2022-23<br>Proposed target 2025-26: 2240 beneficiaries   |
| 43.3  | NSV kits  | Per Kit             | 2000           | 0.02                  | 0                | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br>50 sets to be provided to the 8 proposed new NSV FDS centers  |
| 43.4  | NSV Training- ToT & Other trainings   | 4/Per Batch         | 34600          | 0.35                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Proposal for 2024-25 &amp; 2025-26:</b> 5 days NSV training of MOs at Selected Dist. Level<br>As per the case load one batch of NSV training proposed in 2024-25 & 2025-26 (@4 person per batch)   |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 43.5  | Incentives for Male Health Workers for Mobilizing clients for Vasectomy                            | Per Worker          | 750            | 0.01                  | 5                | 0.04               | 5                | 0.04               | <b>Ongoing Activity</b><br><b>Background:</b> 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.<br><b>Progress:</b> Achievement: 2022-23 (1537 cases)<br><b>Proposal:</b> An incentive of Rs.750/- to be provided to each Male health Worker for motivating at least 3 clients for vasectomy.   |
| 43.6  | Involvement of GKS/ VHSNC for strengthening male engagement in family planning                     | Per meeting         | 300            | 0.00                  |                  | -                  |                  | 0.00               | <b>Ongoing Activity</b><br><b>Background</b><br>It is seen that Male Health Workers are more effective in communicating FP messages to men especially regarding male sterilization operation as compared to ASHAs. For this reason GKS level meetings are proposed to be conducted by Male Health Workers for increasing awareness and client mobilization<br>-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)<br>Tracking performance of identified GKSs by Asst. Manager GKS with the support from BPMU.Best performing GKS to be identified & felicitated in the subsequent meeting in the presence of block level officials<br><b>Proposal</b><br>(46162 GKS X 20%=9232 GKS)<br>Budget: @Rs.300/- per meeting X 2 meeting X 9232 GKS= Rs. 55.39 lakhs<br>To be met out of VHSNC Untied fund, hence not budgeted. |
| 43.7  | Printing under Male Sterilization  | Per booklet         | 200            | 0.00                  |                  | -                  |                  | 0.00               | <b>Not Proposed this year</b>   |
| 44    | IUCD Insertion (PPIUCD and PAIUCD)   |                     |                |                       |                  | 6.93               |                  | 6.93               | <b>Expected Beneficiaries - 1,41,000</b>  |
| 44.1  | IUCD fixed day services  |                     |                |                       |                  | -                  |                  | 0.00               | Not proposed.   |
| 44.2  | Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) | Per case            | 75             | 0.00                  | 80               | 0.06               | 80               | 0.06               | <b>Ongoing Activity</b><br>Total Achievement of IUCD insertion (April to March 2022-23): 104000 (Private Institutions -1741 in 2022-23 )<br><b>Proposal :</b><br>- At public health institutions - Not budgeted , met out of IMEP fund under State budget<br>- At private institutions - Budgeted for 5000 cases as per last years achievement  |
| 44.3  | PPIUCD Services: Compensation to beneficiary for PPIUCD insertion                                  | Per case            | 300            | 0.00                  | 1500             | 4.50               | 1500             | 4.50               | <b>Ongoing Activity</b><br>Achievement during 2022-23 - 75252<br><b>Proposal /Target</b> 2024-25: 141000 (20% of expected delivery 705958)<br>Budget proposed for 2024-25 & 2025-26: 98700 (70% of total target i.e 141000 )  |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 44.4  | PAIUCD Services: Compensation to beneficiary per PAIUCD insertion      | Per case            | 300            | 0.00                  | 175              | 0.53               | 175              | 0.53               | <b>Ongoing Activity</b><br>Achievement during 2022-23 - 75252<br>Proposal /Target 2024-25: 141000 (20% of expected delivery 705958)<br>Budget proposed for 2024-25 & 2025-26: 7000 (50% of total target i.e 141000 )  |
| 44.5  | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion | Per ASHA            | 150            | 0.00                  | 1014             | 1.52               | 1014             | 1.52               | <b>Ongoing Activity</b><br>Target 2024-25: 141000 (20% of expected delivery 705958)<br>Budgeted for 70% i.e. 98700 cases.   |
| 44.6  | ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion | Per ASHA            | 150            | 0.00                  | 175              | 0.26               | 175              | 0.26               | <b>Ongoing Activity</b><br>Achievement during 2022-23: 4959<br>Target 2024-25: 10000 cases<br>Proposal 2024-25 & 2025-26: 7000 (70% of 10000 cases)   |
| 44.7  | IUCD kits  | Per Kit             |                | 0.00                  |                  | 0.00               |                  | 0.00               | Not Proposed  |
| 44.8  | PPIUCD forceps   | Per unit            | 2000           | 0.02                  |                  | 0.00               |                  | 0.00               | Not Proposed  |
| 44.9  | TOT (IUCD insertion training)  | 10/ per batch       | 90000          | 0.90                  |                  | 0.00               |                  | 0.00               | ToT for IUCD Insertion training have been already saturated. No new proposal proposed this year.  |
| 44.10 | Training of Medical officers (IUCD insertion training)                 | 10 / batch          | 80500          | 0.81                  | 0                | 0.00               | 0                | 0.00               | <b>Background: Comprehensive IUCD Training :-</b><br><b>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, LHV,AYUSH in 2:8 ratio (Medical: Paramedical), per batch irrespective of the Trained Service providers earlier. the training load to be included for Rural &amp; urban service providers @10/ batch.</b><br><b>Progress: 186 doctors trained till 2023</b><br><b>Proposal</b><br><b>Training load for 2024-25 &amp; 2025-26: 10 batches as per the district requirement (MO MBBS and Paramedics SNs, ANM, LHV,AYUSH in 2:8 ratio). Newly inducted doctors and nurses training is proposed.</b> |
| 44.11 | Training of AYUSH doctors (IUCD insertion training)                    |                     |                | 0.00                  |                  | 0.00               |                  | 0.00               | Integrated with Comprehensive IUCD Training. No separate proposal.  |
| 44.12 | 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.  |
| 44.13 | TOT (PPIUCD Insertion Training)  | 10/Per batch        | 80500          | 0.81                  |                  | 0.00               |                  | 0.00               | Not Proposed  |
| 44.14 | Training of Medical Officers (PPIUCD Insertion training)               |                     |                | 0.00                  |                  | 0.00               |                  | 0.00               | Integrated with Comprehensive IUCD Training. No separate proposal.  |
| 44.15 | Training of AYUSH Doctors (PPIUCD Insertion training)                  |                     |                | 0.00                  |                  | 0.00               |                  | 0.00               | Not Proposed as per Gol guideline   |
| 44.16 | 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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| S.No.   | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 44.17   | Printing Under IUCD Services: Manuals & Guidelines/ Register/ Documents      |                     |                |                       |                  | 0.06               |                  | 0.06               | Ongoing Activity  |
| 44.17.1 | Printing of IUCD Card  | Per Card            | 2              | 0.00                  | 3000             | 0.06               | 3000             | 0.06               | Proposal-1: IUCD Card<br>Printing IUCD card @Rs.2/- per card x 150000 = Rs.3.00 lakhs -   |
| 44.17.2 | Printing of IUCD Register  | Per Register        | 70             | 0.00                  | 0                | -                  | 0                | 0.00               | Proposal-2: IUCD register for facilities<br>Per Register Rs.70/- X 1000 = 0.70 lakhs  |
| 45      | ANTARA   |                     |                |                       |                  | 2.65               |                  | 3.85               | Expected Beneficiaries for 2024-25 - 2,00,000<br>Expected Beneficiaries for 2025-26 - 2,50,000  |
| 45.1    | Injectable contraceptive incentive for beneficiaries                         | Per Beneficiary     | 100            | 0.00                  | 1500             | 1.20               | 1800             | 1.80               | Achievement of MPA up to March 2023: 79484,<br>Budget proposed for 2024-25: 50% of expected Beneficiary i.e. 200000<br>Budget proposed for 2025-26: 60% of expected Beneficiary i.e. 200000   |
| 45.2    | ASHA incentive for accompanying the client for Injectable MPA administration | per Beneficiary     | 100            | 0.00                  | 1500             | 1.20               | 1800             | 1.80               | Achievement of MPA up to March 2023: 79484,<br>Budget proposed in 2024-25: for 100000 cases<br>Budget proposed in 2025-26: 120000 cases   |
| 45.3    | TOT on Injectable Contraceptive Trainings                                    |                     |                | 0.00                  |                  | 0.00               |                  | 0.00               | Not proposed. Already saturated the requirements  |
| 45.4    | Training of Medical Officers on Injectable Contraceptive                     | 30/batch            | 25000          | 0.25                  | 0                | 0.00               |                  | 0.00               | Ongoing Activity<br>Proposal for 2024-25: 4 batches of training proposed for Mos of Balasore & Gajapati districts as Subcutaneous ANTRA is Piloted in these districts.<br>Proposal 2025-26: Already proposed in 2024-25 no new proposal proposed this year.   |
| 45.5    | Training of Staff Nurse/LHV/ANM on Injectable Contraceptive                  | 30/batch            | 25000          | 0.25                  | 0                | 0.00               |                  | 0.00               | Ongoing Activity<br>Proposal is for One day Training of SN/ LHV/ ANM on Newer Contraceptives at District level.<br>Proposal for 2024-25: 6 batches of training proposed for Staff Nurses of Balasore & Gajapati districts as Subcutaneous ANTRA is Piloted in these districts.<br>Proposal 2025-26: Already proposed in 2024-25 no new proposal proposed this year. |
| 45.6    | Printing under ANTARA  |                     |                |                       |                  | 0.25               |                  | 0.25               | Ongoing Activity  |
| 45.6.1  | Printing of MPA cards  | Per Card            | 10             | 0.00                  | 2500             | 0.25               | 2500             | 0.25               | Proposal is for 2024-25 & 2025-26:<br>Proposal-1: MPA Card<br>Printing of MPA cards @Rs.10/- per card x 200000 cards = Rs.20.00 lakhs   |
| 45.6.2  | MPA register   | Per Register        | 250            | 0.00                  | 0                | -                  | 0                | 0.00               | Proposal-2: MPA register<br>Printing of MPA Register: Rs.250/- per register X 2000 = Rs.5.00 lakhs  |
| 46      | MPV(Mission Parivar Vikas)   |                     |                |                       |                  | 0.00               |                  | 0.00               |   |
| 46.1    | Procurement & supply of Nayi Pehl Kit  | Per kit             | 200            | 0.00                  |                  | 0.00               |                  | 0.00               | Budget Shifted to SL No. 51.4, State specific Initiatives and Innovations as per Recommendation of NPCC   |

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|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 46.2   | ASHA Incentives for distribution of Nayi Pehl Kit  | Per Beneficiary     | 100            | 0.00                  |                  | -                  |                  | 0.00               | Budget Shifted to SL No. 51.5, State specific Initiatives and Innovations as per Recommendation of NPCC   |
| 46.3   | ASHA incentive for updation of EC survey before each MPV campaign  |                     |                | -                     |                  | -                  |                  | 0.00               | ASHA Incentive for updation of Village Register has been provisioned under ASHA CPRC head . Hence , not proposed  |
| 46.4   | Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment) | Per Meeting         | 1600           | 0.02                  |                  | -                  |                  | 0.00               | Proposal 1: for 2024-25 & 2025-26: Saas Bahu Sammellan (Ongoing activity)<br>The activity will be taken up on half yearly basis at functional SC HWCs (5400) in 2024-26<br>Budget: @Rs. 1600/- per Sammellan (Rs. 500/- for organizing Sammellan + Rs. 1000/- as token gift + Rs. 100 for ASHA incentive) x 5400 SC HWCs x 2 times= Rs. 172.80 Lakhs<br>Proposal 2: Mobilisation campaign through IEC Van - dropped   |
| 47     | FPIS   |                     |                |                       |                  | 0.00               |                  | 0.00               |   |
| 47.1   | Family Planning Indemnity Scheme   | Per Case            | 50             | 0.00                  | 0                | -                  | 0                | 0.00               | Ongoing Activity<br>2022-23 FPIS Failure =402 , Death = 4 , Complication = 0, Expected cases = 450 failure * 60000=2.7 crores, death = 4*4.00 Lac=16.00 Lacs, Complication = 50000*5 = 2.5 Lacs<br>Total number of expected sterilization cases in 2024-25 & 2025-26: 120000 & 125000<br>Budget Proposed for 2024-25: @Rs.50/- per case X 90000 cases = Rs.45.00 lakhs<br>Budget Proposed for 2025-26: @Rs.50/- per case X 90000 cases = Rs.45.00 lakhs<br>Budget Revised as per Recommendation of NPCC |
| 47.2   | Printing under FPIS  |                     |                | -                     |                  | -                  |                  | 0.00               | Proposal: Printing of FPIS manual<br>Already available, hence, not Proposed   |
| 48     | FPLMIS   |                     |                |                       |                  | 2.25               |                  | 4.38               |   |
| 48.1   | FP-LMIS training   |                     |                | 0.00                  |                  | 2.25               |                  | 4.38               |   |
| 48.1.1 | State level orientation / training   | 30/per batch        | 85000          | 0.85                  | 0                | -                  | 0                | 0.00               | Proposal: One day State level orientation of DVLMS, System In Charge,& Pharmacist on FP LMIS.<br>State load 92.<br>Target for the year 2024-25: 92 person (3 batches @30/batch).<br>Target for the year 2025-26: 92 person (3 batches @30/batch).   |
| 48.1.2 | District level orientation / training  | 30/per batch        | 25000          | 0.25                  | 1                | 0.25               | 1                | 0.25               | Proposal: One day district level orientation to BPM,BDM & Block pharmacist on FPLMIS<br>State load: 1236. (R+U)<br>Target for the year 2024-25: 1236 person (45 batches @30/batch)<br>Target for the year 2025-26: 1236 person (45 batches @30/batch)   |
| 48.1.3 | District level refresher Training  | 30/per batch        | 25000          | 0.25                  | 8                | 2.00               |                  | 0.00               | Proposal for 2024-25: One day district level refresher Training on FP LMIS for MPHWF & PHC Pharmacist<br>Batch Size: 30<br>Total Batches: 300   |

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|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 48.1.4   | Block level training  | 30/per batch        | 13185          | 0.13                  |                  | -                  | 16               | 2.11               | Proposal: One day block level refresher training of ASHAs on FPLMIS, @2 Batch per Block<br>Target for the year 2024-25: Not proposed this year<br>Target for the year 2025-26: 628 batches proposed (@40/batch) |
| 48.1.5   | One day block level review Meeting                                | 40/per batch        | 12600          | 0.13                  |                  | -                  | 16               | 2.02               | Proposal: One day block level review Meeting of all ASHAs on FPLMIS, @2 Batch per Block<br>Target for the year 2024-25: Not proposed this year<br>Target for the year 2025-26: 628 batches proposed (@40/batch) |
| 48.2     | Printing of FPLMIS Manual   | Per booklet         | 300            | 0.00                  |                  | -                  |                  | 0.00               | Printed & supplied in 2022-24. Not Proposed this year   |
| 49       | World Population Day  |                     |                |                       |                  | 3.99               |                  | 3.99               |   |
| 49.1     | IEC & promotional activities for World Population Day celebration | Lumpsum             |                | 0.00                  |                  | 2.60               |                  | 2.60               | Ongoing Activity  |
| 49.1.1   | At State level  | Lumpsum             | 300000         | 3.00                  | 0                | -                  | 0                | 0.00               | Additional budget proposed for felicitation of good performing providers, districts and facilities along with State level observation ceremony.   |
| 49.1.2   | At District level   |                     |                |                       |                  |                    |                  |                    |   |
| 49.1.2.1 | District level function and documentation                         | Per dist            | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               | Budget proposed for 30 district & 5 Municipal Corporation Cities  |
| 49.1.2.2 | Publicity through IEC Van   | Per block           | 20000          | 0.20                  | 8                | 1.60               | 8                | 1.60               | Budget proposed for @Rs. 20000/-for 314 Blocks & @Rs.60000/- per MC for 5 Municipal Corporation Cities  |
| 49.1.2.3 | Hoardings, Posters and leaflets                                   | Per block           | 10000          | 0.10                  | 8                | 0.80               | 8                | 0.80               | Budget proposed for @Rs. 10000/-for 314 Blocks & @Rs.30000/- per MC for 5 Municipal Corporation Cities  |
| 49.1.3   | At Block level  |                     |                |                       |                  |                    |                  | 0.00               |   |
| 49.1.3.1 | Block level function  | Per block           | 3000           | 0.03                  |                  | -                  |                  | 0.00               |   |
| 49.2     | IEC & promotional activities for Vasectomy Fortnight celebration  |                     |                | 0.00                  |                  | 1.39               |                  | 1.39               | Ongoing Activity  |
| 49.2.1   | At State level  | Lumpsum             | 200000         | 2.00                  | 0                | -                  | 0                | 0.00               |   |
| 49.2.2   | At District level   |                     |                |                       |                  |                    |                  | 0.00               |   |
| 49.2.2.1 | 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  |
| 49.2.2.2 | Miking  | Per block           | 10500          | 0.11                  | 8                | 0.84               | 8                | 0.84               | Budget proposed for @Rs. 10500/-for 314 Blocks & @Rs.31500/- per MC for 5 Municipal Corporation Cities<br>Budget Breakup: Rs.1500/- per day for 7 days  |
| 49.2.2.3 | Posters and leaflets  | Per block           | 5000           | 0.05                  | 8                | 0.40               | 8                | 0.40               | Budget proposed for @Rs. 5000/-for 314 Blocks & @Rs.15000/- per MC for 5 Municipal Corporation Cities   |
| 50       | Other Family Planning Components                                  |                     |                |                       |                  | 2.84               |                  | 3.34               |   |

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|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 50.1  | Provisioning of Self Help Kit  | Per Box             | 2000           | 0.02                  | 13               | 0.26               | 38               | 0.76               | <b>New Activity</b><br><b>Background</b> Client privacy is a major concern while providing reproductive health services. In this regard GoI has suggested installation of self help kit boxes in health facilities. These boxes will contain ECP, Chhaya and Condoms. Interested clients can collect the commodities as required from the boxes installed at the health facility themselves and at the same time maintaining anonymity.<br><b>Proposal</b><br>Budget for 2024-25: Rs.2000/- per box X 446 (32 DHH + 32 SDH + 382 CHC/UCHC) facilities<br>Budget for 2025-26: Rs.2000/- per box X 1412 (1296 PHC/OH + 116 UPHC) facilities |
| 50.2  | Mobilisation of Surgeons (Public/Private) for providing FDS                      | Per District        | 50000          | 0.50                  | 1                | 0.50               | 1                | 0.50               | <b>Ongoing Activity</b><br>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<br>Expenditure incurred in 2022-23 - Rs.10.38 lakhs  |
| 50.3  | POL provision for transporting contraceptive commodities from State to district  | Lumpsum             | 400000         | 4.00                  | 0                | -                  | 0                | 0.00               | <b>Ongoing Activity</b><br>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)<br>Expenditure incurred in 2022-23 - Rs.2.27 lakhs   |
| 50.4  | POL provision for transporting contraceptive commodities from District to Blocks | Per block           | 8000           | 0.08                  | 8                | 0.51               | 8                | 0.51               | <b>Ongoing Activity</b><br>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 transpiration from district to block = Rs.8000/-, Expected number of trips from district to block per year = 8 times.<br>Total Requirement : Rs.8000 per annum per block x 314 Blocks = <b>Rs.25.12 lakhs</b><br><b>Approx. (budgeted 79.6% )</b><br>Expenditure incurred in 2022-23 - Rs.5.00 lakhs  |
| 50.5  | Delivery of FP contraceptives to districts by India Post                         | Lumpsum             | 400000         | 4.00                  | 0                | -                  | 0                | 0.00               | <b>Ongoing Activity</b><br>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<br>Expenditure incurred in 2022-23 - Rs.4.00 lakhs  |
| 50.6  | Incentive for FP Services  |                     |                |                       |                  | 1.58               |                  | 1.58               | -   |

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| S.No.    | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 50.6.1   | ASHA incentive under ESB scheme for promoting spacing of births  | Per ASHA            | 500            | 0.01                  | 350              | 1.23               | 350              | 1.23               | <b>Ongoing Activity</b><br><b>Proposal for 2024-25 &amp; 2025-26:</b><br>1. ASHA incentive under ESB scheme for delaying of first pregnancy after marriage (2years)<br><b>Budget:</b> 36031 cases X Rs.500/-<br>2. ASHA incentive under ESB scheme for promoting spacing of births between 2 children (3 years)<br><b>Budget:</b> 54393 cases X Rs.500/-<br><b>Budgeted 70% looking into expenditure trend.</b>  |
| 50.6.2   | ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children   | Per ASHA            | 1000           | 0.01                  | 50               | 0.35               | 50               | 0.35               | Target for 2024-25 & 2025-26: 34949<br><b>Ongoing Activity</b><br><b>Budgeted 70% looking into expenditure trend.</b>  |
| 50.6.3   | 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                  |                  | -                  |                  | 0.00               | <b>Budget Dropped as the same is proposed under HSS-3 Community Engagement Sl. No. 159.8</b><br>Budget Proposed for 2024-25 & 2025-26: @Rs.300/- per ASHA X 49990 ASHA X 12 months =Rs.1799.64 Lakhs<br>Budgeted 70% looking into expenditure trend.   |
| 50.6.4   | ASHA incentive for Supporting ANM in updating RCH register, maintaining due list for different beneficiary and EC Register   | Per ASHA p.m        |                | -                     |                  | -                  |                  | -                  | <b>Ongoing Activity- Part of Routine and recurring Activities</b><br>ASHAs are facilitating in ensuring records & providing data as required for RCH updation on regular basis.<br>Deliverable - Provide data and assist ANM to update RCH Register.   |
| 50.6.5   | 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  |
| 50.7     | Procurement of bio-medical and other equipment: FP   |                     |                |                       |                  |                    |                  |                    | Not proposed   |
| 50.8     | Family Planning Trainings  |                     |                |                       |                  |                    |                  |                    | Not proposed   |
| 50.9     | IEC/BCC activities   |                     |                |                       |                  | 0.00               |                  | 0.00               | IEC for publicity of all components under Family Planning Services   |
| 50.9.1   | Media Mix of Mid Media/ Mass Media   | Lumpsum             |                |                       |                  | 0.00               |                  | 0.00               |  |
| 50.9.1.1 | Mass Media Interventions   |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity</b><br>New FP audio video messages on Newer Contraceptives, 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.<br>Proposed Broadcasting Plan<br>April-May:- Sterilization, Antara<br>June-July;- Antara, Chhaya<br>August-September:- Vasectomy, PPIUCD<br>October-November-- Newer methods, Condom, Mala-N<br>Dec to March - Newer Methods, Antara, Chhaya, Sterilization |

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| S.No.        | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|              |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|              |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 50.9.1.1.1   | Advertisement through DD & local channels or scrolling   | Per minute          | 172000         | 1.72                  | 0                | -                  | 0                | -                  | Timing: 1 minute per day for 12 days per year as per I&PR rates  |
| 50.9.1.1.2   | Advertisement through AIR channels   | Per minute          | 47000          | 0.47                  | 0                | -                  | 0                | -                  | Timing: 1 minute per day for 6 days in a year as per I&PR rates  |
| 50.9.1.1.3   | Advertisement through FM Channels  | Per 10 minutes      | 20000          | 0.20                  | 0                | -                  | 0                | -                  | Timing: 10 minutes per day for 24 days per year  |
| 50.9.1.1.4   | Publicity through Print Media  | Per day             | 100000         | 1.00                  | 0                | -                  | 0                | -                  | Cost proposed as per revised I&PR, GoO norm<br>Print media Advertisement on Newer Contraceptive & use of emergency contraceptive pills to be done through out the year except July (WPD) & November (WVF)<br>One time advertisement of Color Quarter page in 2 newspaper for 12 days |
| 50.9.1.2     | Mid Media Interventions  |                     |                |                       |                  |                    |                  |                    |  |
| 50.9.1.2.1   | District level   |                     |                |                       |                  |                    |                  |                    |  |
| 50.9.1.2.1.1 | Folk show / street theatre out reach pockets   | per show            | 3000           | 0.03                  |                  | -                  |                  | -                  |  |
| 50.9.1.2.2   | Block level  |                     |                | -                     |                  |                    |                  |                    |  |
| 50.9.1.2.2.1 | Village meeting involving all male members and PRI Members on advantages of male sterilisation with a model NSV successors                   |                     | 0              | -                     | 0                | -                  | 0                | -                  | Budget integrated with GKS untied funds  |
| 50.9.1.2.2.2 | Prize distribution at sector level to successful Male sterilisation acceptors ( in lottery basis)  |                     |                | -                     | 0                | -                  | 0                | -                  |  |
| 50.9.1.2.2.3 | Inter Personal Communication   |                     |                | 0.00                  |                  | 0.00               |                  | -                  | Activities integrated with population fortnight and vasectomy fortnights.  |
| 50.9.1.2.2.4 | Any other IEC/BCC activities (please specify)  |                     |                | 0.00                  |                  | 0.00               |                  | -                  |  |
| 50.9.2       | Other Printing activities under FP   |                     |                |                       |                  | -                  |                  | -                  |  |
| 50.9.2.1     | Reference manual for OCPs  |                     |                | -                     |                  | -                  |                  | -                  | Not Proposed for 2024-25. 500- proposed for 2025-26  |
| 50.9.2.2     | MEC Wheel  |                     |                | -                     |                  | -                  |                  | -                  | Not Proposed for 2024-25. 500- proposed for 2025-26  |
| 50.9.2.3     | Printing of Oral Pills Register for CHC and above institution  | Per register        | 120            | 0.00                  | 0                | -                  | 0                | -                  | Proposal for 2024-26: Each 500 registers @ Rs.120/-per register  |
| 50.9.2.4     | Integrated poster on all FP methods  | Per Poster          | 15             | 0.00                  | 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)   |
| 50.9.2.5     | Poster on Basket of Choice of FP Methods   | Per Poster          | 8              | 0.00                  | 0                | -                  |                  | -                  |  |
| 50.9.3       | Planning & M&E   |                     |                |                       |                  | 0.00               |                  | 0.00               | Budget Shifted to HSS-11, SI No. 194   |
| 50.9.2.1     | 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 annual SQAC meeting - @Rs.25000/- per meeting x 1 = Rs.0.25 lakhs Per year<br><br>Ongoing activity  |
| 50.9.2.1.1   | State Level  | Per Meeting         | 25000          | 0.25                  | 0                |                    | 0                |                    |  |
| 50.9.2.1.2   | District Level   | Per Qtr             | 1000           | 0.01                  |                  |                    |                  |                    |  |

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| S.No.    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 50.9.2.2 | FP review meetings (As per Hon'ble SC judgment)                 | Per Meeting         | 100000         | 1.00                  | 0                |                    | 0                |                    | <b>Ongoing activity</b><br>1. Exclusive review meeting proposed at State level, which will be attended by ADMO(FW), Dpty. Mng. RCH & Quality Consultant of 30 district level.<br><b>Budget:</b> @1.00 lakhs per Year  |
| 51       | State specific Initiatives and Innovations                      |                     |                |                       |                  | 8.85               |                  | 8.85               |   |
| 51.1     | Establishment of Training Centre for Laparoscopic Sterilization | Per Center          | 2000000        | 20.00                 |                  | 0.00               |                  |                    | Not Proposed this year. Currently functional at City Hospital Cuttack, under process at Capital Hospital Bhubaneswar & DHH Koraput  |
| 51.2     | Establishment of Training Centre for NSV                        | Lumpsum             | 966000         | 9.66                  | 0                | 0.00               |                  |                    | Background: Due to low numbers of NSV and conventional vasectomy providers it is suggested that at new NSV training center be established at SDH Gunupur, Raygada. SDH Gunupur is identified because of availability of master trainers as well as high case load for demonstration and practice purposes. Currently one NSV Training center at CHC Ghatagaon<br><b>Proposal</b> is for establishment of Training Centre for NSV at CHC Gunupur of Rayagada District<br>Total Budget: Rs.9.66 lakhs   |
| 51.3     | Strengthening Private Sector Engagement                         | Per Person          | 1600           | 0.02                  |                  |                    |                  |                    | <b>Budget dropped as per recommendation of NPCC</b><br><b>Background:</b><br>Most of the private hospitals in the urban areas provide permanent as well as spacing methods to desirable clients. However, the services are not reported and the existing benefits like compensation and incentives are not being claimed due to lack of coordination. Hence it is being proposed to develop an application dedicated for this which will facilitate the following actions.<br>• Ensure real time reporting of services<br>• Provide one platform for accreditation of private hospitals for sterilization services.<br>• Provide a platform where incentives for the clients as well as hospitals can be settled.<br><b>Proposal:</b> An application will be developed for the same with support of UNFPA. It is proposed that after development of the application 5 batches of orientations be planned for the private hospitals for capacity building and sensitization.<br><b>Budget proposed for 2024-25 &amp; 2025-26:</b> @Rs.1600/- X 260 participants ( 2 from |
| 51.4     | Procurement & supply of Nayi Pehl Kit                           | Per kit             | 250            | 0.00                  | 0                | 0.00               | 0                |                    | This gift kit is proposed 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.<br>About 420000 New Eligible Couples regd. During 2022-23, Budgeted for newly wed couple : 200000<br>Unit cost revised from Rs.250/- to Rs.200/- as per tender rate.<br><b>Budget revised as per recommendation of NPCC</b>   |

2.2/24  
15/2/2024

| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 51.5  | ASHA Incentives for distribution of Nayi Pehl Kit  | Per Beneficiary     | 100            | 0.00                  | 4672             | 4.67               | 4672             | 4.67               | About 420000 New Eligible Couples regd. during 2022-23, Budgeted for newly wed couple : 200000<br>Budget revised as per recommendation of NPCC   |
| 51.6  | ASHA incentive for updation of EC survey before each MPV campaign  |                     |                | -                     |                  | -                  |                  | -                  | ASHA Incentive for updation of Village Register has been provisioned under ASHA CPRC head . Hence , not proposed   |
| 51.7  | Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment) | Per Meeting         | 1600           | 0.02                  | 261              | 4.18               | 261              | 4.18               | Proposal 1: for 2024-25 & 2025-26: Saas Bahu Sammellan (Ongoing activity)<br>The activity will be taken up on half yearly basis at functional SC HWCs (5400) in 2024-26<br>Budget: @Rs. 1500/- per Sammellan (Rs.500/- for organizing Sammellan + Rs. 1000/- as token gift + Rs. 100 for ASHA incentive) x 5400 SC HWCs x 2 times<br>Proposal 2: Mobilisation campaign through IEC Van - dropped |
|       | Total Family Planning  |                     |                |                       |                  | 119.57             |                  | 123.40             |  |

2.2/24  
15/2/2024





# NHM PIP

## 2024-26

Programme Implementation Plan

**RCH-7**  
**Nutrition**





## RCH-7\_Nutrition

| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|        | <b>Total Nutrition</b>   |                     |                |                       |                  | <b>34.80</b>       |                  | <b>30.04</b>       |   |
| 52     | Anaemia Mukht Bharat   |                     |                |                       |                  | <b>0.71</b>        |                  | <b>0.00</b>        | There are 6 different age groups who are covered under AMB but funded under different programmes heads are as follows:<br>6-59 months - Covered under Nutrition component<br>5-9 years - Covered under Nutrition component<br>10-19 years - Covered under Adolescent Health<br>20-24 years WRA (NPNL)- Covered under Nutrition component<br>PW & Lactating Mother - Covered under Maternal Health   |
| 52.1   | Procurement of Drugs   |                     |                | -                     |                  | -                  |                  | -                  |   |
| 52.1.1 | IFA syrups (with auto dispenser) for children (6-59 months)                      | Per bottle          | 7              | 0.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Drugs Specification: 20 mg elemental Iron & 100 mcg Folic acid with Auto dispensable dropper- 50 ml bottle<br>Level at which the item would be used : SC (AWC)<br>Expected No. of Children (6-60 months) - 3477388<br><b>Revised as per NPCC comments:</b><br>A. Procurement of 4868343 prophylactic iron syrup bottles (70% no. of bottles required as per consumption) for 3477388 children between 6-59 months @Rs 7 per bottle<br>B. Procurement of 86500 therapeutic iron syrup bottles (50% bottles required as per consumption) for 173000 children 6-12 months and 1565694 therapeutic iron syrup bottles (50% bottles required as per coverage) for 1565694 children 13-59 months @Rs 7 per bottle<br><br><b>Requirement for Iron Folic Acid Syrup bottles @ 50 ml per bottle -6434037</b><br><b>Budget Revised as per recommendation of NPCC</b> |
| 52.1.2 | IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-9 yrs.) | Per tab             | 0.12           | 0.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Drugs Specification : 45 mg elemental Iron & 400 mcg Folic acid sugar coated tablet (IFA pink)<br>Level at which the item would be used :School<br>Expected No. of Children from Class-1 to 5 - 2746041<br><b>Revised as per NPCC comments:</b><br>A. Procurement of 114203814 prophylactic pink iron tablets (80% no. of tablets required as per consumption) for 2745284 children between 5-9 years months @Rs 0.12 per tablet<br>B. Procurement of 46120746 therapeutic pink iron tablets (70% no. of tablets required as per consumption) for 1098113 children between 5-9 years (covering 40% of children) @Rs 0.12 per tablet<br>Requirement for IFA (Small, Pink) tablets (Prophylactic + Therapeutic) - 160324560 (Actual cost to be booked as per competitive bidding)<br><b>Budget Revised as per recommendation of NPCC</b>                     |

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|        |  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
| S.No.  | Scheme/ Activity   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 52.1.3 | IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years) | Per tab             | 0.12           | 0.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>No. of females aged of 20-24 years = 20,41,585 ( i.e. 49.46% of the total population aged 20-24 years)<br>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 1964004 may be targeted.<br>Drugs Specification : 60mg elemental Iron & 500 mcg Folic acid , sugar coated, (IFA Red)<br>The drug (IFA red) would be used: SC<br>Requirement for IFA. (Large Red) tablets:<br>A. Prophylactic Dose: 1964004 X 52 weeks = 102128231 tablets<br>( 51064104 tablets proposed looking at the consumption)<br>B. Therapeutic Dose: 982002 (50% of 1964005 WRA based on expected consumption) x 90 days X 2tablets per day= 176760399 tablets, 88380180 tablets proposed looking on the consumption)<br>As prevalence of anemia in WRA as per NFHS-5 is 64.4%, 50% of the total WRA 20-24 yrs targeted.<br>Total tablets: 139444284<br><b>Approval 2024-26: @Rs. 0.14/- per tab</b><br><b>Budget Revised as per recommendation of NPCC</b>        |
| 52.1.4 | IFA tablets for Pregnant & Lactating Mothers   | Per tab             | 0.12           | 0.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> All pregnant woman will be given 1 tab IFA for 180 days from 2nd trimester and all PNC cases will be given 1 tab of IFA for 180 days after delivery as prophylactic dose . Incase of anemic pregnant woman or lactating mother double dose of IFA is provided.<br><b>Current Status:</b> 95% of PW and 93% of PNC mothers are provided 180 IFA tabs during pregnancy and PNC period.<br><b>Proposal:</b><br>Drugs Specification (Revised in the current year) : 60 mg elemental Iron + 500 mcg Folic Acid<br>Level at which the item would be used : SC/ PHC/ CHC/ SDH/ DH<br>Total pregnant women - 665678<br>Total PNC - 607936<br><b>Recommended as per NPCC comments follows:</b><br>1. Procurement of 229250520 red IFA tablets for prophylactic treatment of 1273614 pregnant and lactating women<br>2. Procurement of 28916280 IFA tablets for therapeutic management of 160646 anemic pregnant and lactating women @Rs 0.12 per tablet<br><b>Budget Shifted from RCH-4 Maternal Health , SL NO. 4.4.1, as per recommendation of NPCC</b> |

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| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 52.1.5 | Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-24 years) | Per tab             | 1.5            | 0.00                  |                  | 0.00               |                  | 0.00               | <b>Budget Shifted to RCH-7, SI No. 53 as per Recommendation of NPCC</b><br><b>New Activity</b><br>Total Estimated No. of WRA 20-24 yrs: 1964004<br>Drugs Specification: Albendazole 400 mg chewable tab<br>Requirement: 1374802 nos (i.e. 70% of total WRA 1964004) X 2 rounds= 2749605<br>No. of tablets required<br><b>Justification:</b> According to recommendation of AMB programme, WRA are to be deform biannually to reduce anemia. Anemia prevalence of WRA is 64.4% as per NFHS-5 report,  |
| 52.1.6 | Albendazole tablets for Pregnant Women   | Per tab             | 1.5            | 0.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Background: De-worming during pregnancy is implemented in all 30 districts. Training at all levels has been completed.<br>All pregnant woman will be given one albendazole during 2nd trimester.<br>Current status: During 2022-23, 86.4_% of PW were provided deworming tablet during 2nd trimester<br><b>Proposal:</b><br>Drugs Specification : 400 mg , chewable<br>Level at which the item would be used : SC<br>Total pregnant women - 665678<br><b>Provisioned of 1 tablet per PW for all PW (665678)</b><br><b>Budget Revised and shifted from RCH-4 , Maternal Health SI. No.4.4.3 as per recommendation of NPCC</b>  |
| 52.1.7 | Multivitamin for Pregnant women  | Per tab             | 0.5            | 0.00                  |                  | -                  |                  | 0.00               | <b>Budget Shifted to SI No. 60 (Other Nutrition Components) as per NPCC recommendation)</b><br><b>Background:</b> As per WHO, Micronutrient supplementation is a recommended part of routine antenatal care to overcome complications associated with micronutrient deficiencies during pregnancy, and to support maternal health and fetal development. Hence it is proposed to supplement Multi-Vitamin an Multi-mineral tablets for 3 months (during 2nd trimester- 90 Days) to pregnant women with normal Hb level and for 6 Months (during 2nd and 3rd trimester- 180 Days) to pregnant woman with anaemia.<br><b>Total estimated pregnant Woman:-834770</b><br>• 90 tabs for non-anaemic PW i.e. 50% of 834770=417385*90=37564650 Tablets<br>• 180 tabs for anaemic cases i.e. 50% of 834770=417385*180=75129300 Tablets<br>Total Requirement of tablets: 112693950<br>Unit cost per multivitamin tablets:-Rs.0.50<br><b>Met out of State budget</b> |
| 52.2   | Equipment/ instruments & consumables for Anaemia Mukh Bharat                                 |                     |                | -                     |                  | -                  |                  | 0.00               | For Test for Hemoglobin, budget proposed under 15th FC Treatment under procurement head under NHM PIP  |
| 52.3   | Training & Capacity Building   |                     |                |                       |                  |                    |                  |                    |  |

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| S.No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 52.3.1 | One day District level Refresher training on AMB/Anaemia control programme                      | Per batch           | 35700          | 0.36                  | 2                | 0.71               |                  | 0.00               | <b>Proposal:</b> Refresher training on AMB/Anaemia control programme. Participants for the training DDM from district & MO I/C, BPMs, BDM, MO- MHT (2per block), CDPOs, BEOs and WEOs. Total participant 2198, Batch Size: 30<br>Total batches: 84<br>Unit Cost per batch: @Rs. 35700/-<br>No new proposal for 2025-26   |
| 52.3.2 | One day State level Bi-Annual Training on gap analysys of AMB/aneamia control Programme         | Per batch/30        | 70000          | 0.70                  | 0                | 0.00               | 0                | 0.00               | <b>Proposal:</b> Bi-Annual Training on gap analysis of AMB/anemia control Programme<br>Participants per batch from 5 Districts: ADPHO(FW), DMRCH, RBSK Manager, DSWO, DEO, DWO (@ 6 persons per district)<br>Total Participants: 6 per son per district X 30 districts= 180 participants Batch Size: 30<br>Total Batch: 12 (Bi Annual 6 batches)<br>Unit Cost per batch: @Rs.70000/-   |
| 52.4   | Printing of compliance cards and reporting formats for National Iron Plus Initiative            | Per Card            |                | -                     |                  | -                  |                  | 0.00               | 1.Compliance of 6 to 59 months children, Pregnant women, Lactating mother is included in MCP card.<br>2.Follow up card for 5 to 9 years children, Adolescent 10-19 years (both in school & out of school) & WRA 20-24 years - met out of State budget  |
| 52.5   | National Iron Plus Inititative for mobilizing children and/or ensuring compliance and reporting |                     |                | -                     |                  | -                  |                  | 0.00               | Provision of incentive is in State specific scheme - AMLAN (Anemia Mukh Lakhsya AbhiyaN) met out of State budget are as follows<br>1. Incentive to ASHA @Rs.100/- per T3 session at school for mobilising & compliance of IFA for in school children / Adolescent (5-9 years & 10-19 years)<br>2.Incetive to ASHA @Rs.100/- per T3 session at VHSND to mobilise & compliance of IFA for 6-59 months children, WRA (20-24 years), PW & lactating mother   |
| 53     | National Deworming Day  |                     |                |                       |                  | 7.74               |                  | 7.74               | <b>There are 3 different age groups who are covered under NDD but funded from under different programme heads are as follows:</b><br>1-5 years - Covered under Nutrition component<br>6-9 years - Covered under Nutrition component<br>10-19 years - Covered underAdoloscent Health  |
| 53.1   | Procurement of Drugs  |                     |                | -                     |                  | -                  |                  | 0.00               |  |
| 53.1.1 | Albendazole Suspention for children (1-5 years)   | Per Bottle          | 3.5            | 0.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Budget Revised as per recommendation of NPCC</b><br>Drugs Specification: Albendazole Suspension 10 ml bottle; Each 5ml contains 200 mg<br>Level at which the item would be used : AWC & play schools<br>Estimated no of beneficiaries (1-5 years): 3294630<br>Estimated no of beneficiaries (1-2 years): 850575 (Half bottle per child 5ml)<br>Estimated no of beneficiaries (2-5 years): 2444055 (One bottle per child)<br>Total Requirement: 425288 (i.e. 50% of 850575) + 2444055 X 2 rounds = 5738686 per normative calculation<br><b>Approved 71%</b> |

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|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 53.1.2 | Albendazole Tablets for children (5-9 yrs.)  | Per tab             | 1.5            | 0.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Budget Revised as per recommendation of NPCC</b><br>Drugs Specification :Albendazole 400 mg chewable tab.<br>Level at which the item would be used :School & AWC<br>Estimated no of beneficiaries (5-9 years) = 2745284 , For 2 rounds Total No. of tablets required = 5490568 as per normative calculation<br><b>Approved 71%</b>  |
|        | Albendazole Tablets under WIFS (10-19 yrs.)  | Per tab             | 1.50           | 0.00                  | 0                | 0.00               | 0                | 0.00               | <b>Budget Shifted from RCH-5_Adolescent Health SI No. 36.2 as per recommendation of NPCC</b><br><b>Ongoing activity- NDD:</b><br>Drugs Specification :Albendazole 400 mg chewable tab.<br>Level at which the item would be used :School & AWC<br>Estimated no of beneficiaries (10-19 years) = 6482035<br>For 2 rounds total No. of tablets required +10 % buffer=18513871 as per normative calculation<br>Details calculation at write up Annexure<br><b>Approved 71%</b>  |
| 52.1.4 | Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-24 years) | Per tab             | 1.5            | 0.00                  | 0                | 0.00               | 0                | 0.00               | <b>Budget Shifted from RCH-7, SI No. 52 as per Recommendation of NPCC</b><br><b>New Activity</b><br>Total Estimated No. of WRA 20-24 yrs: 1964004<br>Drugs Specification: Albendazole 400 mg chewable tab<br>Requirement: 1374802 nos (i.e. 70% of total WRA 1964004) X 2 rounds= 2749605<br>No. of tablets required<br><b>Justification:</b> According to recommendation of AMB programme, WRA are to be deform biannually to reduce anemia. Anemia prevalence of WRA is 64.4% as per NFHS-5 report<br><b>Approved 71%</b> |
| 53.2   | Orientation on National Deworming Day  | Per Batch           | 3000           | 0.03                  | 136              | 4.08               | 136              | 4.08               | <b>Ongoing Activity</b><br><b>Budget Revised as per recommendation of NPCC</b><br>Half day block level orientation of 2643 batches of teachers+ANMs+Supervisors across 30 districts for 2 rounds of NDD @Rs 3000 per batch of 30 participants per NDD round<br>Budget provision of Rs. 100/- participants to meet towards travel & incidental cost.   |
| 53.3   | IEC/BCC  |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity</b>   |
| 53.3.1 | State Level  | Lumpsum per round   | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | <b>Activities:</b><br><b>Budget Revised as per recommendation of NPCC</b><br>Printing in leading news dailies - quarter page @Rs.1.00 lakhs x 2 news paper for 2 rounds = Rs.4.0 lakhs  |
| 53.3.2 | District/Block Level   | Per Block           | 1000           | 0.01                  | 8                | 0.16               | 8                | 0.16               | For Block Level @ Rs. 1000/- per block x 314 x 2= Rs. 6.28 Lakhs - for mid media activities in 2 rounds   |

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|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 53.4  | Printing of IEC materials and reporting formats etc. for National Deworming Day | Per District        | 160000         | 1.60                  | 1                | 1.60               | 1                | 1.60               | <b>Ongoing Activity</b><br><b>Background:</b> As per the F.Y. 2022-24 Rs.100000/- per District and Rs. 100000/- per Municipal corporation approved. However, As the number of blocks per District varies the amount is irrationally placed . So budget proposed as per block available in the districts.<br><b>Cost recommended by NPCC:</b> Rs.120000/- per dist x 30 districts x 2 rounds= Rs. 72.00 Lakhs<br><b>Budget proposed:</b> 314 block X Rs.10000/- + 5 MC X Rs.92000/- X 2 rounds                             |
| 53.5  | Incentive for National Deworming Day for mobilising out of school children      | Per ASHA/ per round | 100            | 0.00                  | 2374             | 1.90               | 2374             | 1.90               | <b>Ongoing Activity:</b><br>Provision is proposed for ASHAs (49149), they will be paid incentive @ Rs 100 per round<br>Assignment:<br>ASHA will mobilize all out of school (6-19 years) and non enrolled children at AWC (1-6 years) for observed dose at AWC<br><b>Amount of incentive:</b> Rs. 100/- per ASHA x 49990 ASHAs (Rural + Urban) x 2 rounds<br>Budgeted 80% looking into expenditure trend   |
| 54    | Nutritional Rehabilitation Centers (NRC)  |                     |                |                       |                  | 23.06              |                  | 19.34              | <b>There are 67 functional NRCs with bed occupancy rate of 83% &amp; discharge rate of 94%</b>  |
| 54.1  | Operating expenses for NRCs   |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity:</b> Unit cost revised as per Gol guideline (Mother's diet cost increased from Rs.85/- to Rs.110/-)<br><b>Background:</b> 67 NRCs are functional (Out of which 65 are 10 bedded NRC & 2 are 15 bedded NRCs)<br><b>Proposal:</b>   |
|       | Operating expenses for 10 bedded NRCs   | Per NRC             | 1020000        | 10.20                 | 2                | 20.40              | 2                | 18.69              | 1. Continuation of 61 10 bedded NRC + 2 new (Justification attached in write-up annexure)<br>2.Continuation of 2 15 bedded NRCs + 4 new (Justification attached in write-up annexure)<br><b>The detailed Operational Expenses attached at NRC Recurring Cost Annexure Budgeted 78% looking into expenditure trend &amp; 6 new NRCs functional may take at least 6 month times.</b><br><b>Approved rate by Gol for 2024-26</b><br>For 10 Bedded NRC: Rs. 10.40 lakhs per NRC<br>For 15 bedded NRC: Rs. 16.65 lakhs per NRC |
|       | Operating expenses for 15 bedded NRCs   | Per NRC             | 1545000        | 15.45                 | 0                | -                  | 0                | -                  |   |
| 54.2  | Non-recurring & Maintenance cost for NRCs                                       |                     |                |                       |                  |                    |                  |                    | <b>Proposal 1:</b> As the maintenance of equipments like digital weighing machine and other anthropometric measurement tools, TV, Computer & printer and kitchen equipments are not covered under comprehensive bio-medical equipment - maintenance programme, recurring cost @Rs. 100000/- is proposed per NRC, which are functional more than 5 years (No. Of NRC targeted 60) = Rs.1.00 lakhs x 60 NRCs<br><b>Proposal 2:</b> Establishment cost of 2 NRCs @Rs.11.40 lakhs per NRC (Rs.10,00,000)                      |

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|--------|---|--------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure          | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |   |                          |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|        | Maintanance cost for olf NRCs (more than 5 years )  | Per NRC                  | 100000         | 1.00                  | 2                | 2.00               |                  |                    | for renovation (discussed and recommended in NPCC) + Rs.1,40,000 for equipment & instrument)   |
|        | Establishment cost for New NRCs   | Per NRC                  | 1140000        | 11.40                 | 0                | -                  |                  |                    | <b>Budget Revised as per recommendation of NPCC</b><br><b>No proposal for 2025-26</b>  |
| 54.3   | <b>Training &amp; Capacity Building</b>   |                          |                |                       |                  |                    |                  |                    |  |
| 54.3.1 | Two days NRC management training for NRC Medical Officers at State level.   | 35/ batch                | 112000         | 1.12                  | 0                | -                  | 0                | -                  | 1 batch each year due to transfer & promotion of MOs   |
| 54.3.2 | 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                | -                  | 1 batch each year due to transfer & promotion of MPHWS (F) & new posting of NCs / Poor performing of NCs   |
| 54.3.3 | Half yearly one day State level Review MO, NCs, DMRCH, HMs  | 35/ batch                | 87500          | 0.88                  | 0                | -                  | 0                | -                  | State Load: 231 of 67 NRCs<br>Target 2024-26: 6 batches each year  |
| 54.4   | <b>IEC/ BCC</b>   |                          |                |                       |                  |                    |                  |                    |  |
| 54.4.1 | GP level wall painting on mobilization of SAM identification and the services provided for their management                         | Per GP                   | 1000           | 0.01                  |                  | -                  |                  | -                  | To be met out of VHSNC Unities fund  |
| 54.5   | 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                  | 219              | 0.66               | 219              | 0.66               | <b>Ongoing Activity</b><br><b>Proposal for 2024-26:</b><br>Estimated admission at NRC in 2022-23: 12780<br>Total Discharge from NRC 2022-23: 11979<br>Of which 75% of estimated discharge from NRCs during 2022-23 to be follow-up by ASHA = 75% x 11979 = 8984<br><b>Budget:</b> @Rs.300/- per child for referral & follow-ups will be given to ASHA  |
| 54.5   | Annual review meeting of NRC staffs (NC/MO/DMRCH/HM)  | 35 Per batch             | 72700          | 0.73                  |                  | -                  |                  |                    | <b>Dropped as per recommendation of NPCC</b><br>Proposal for 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 6 batch of NRC review meeting will be conducted in a year.<br>Total Batch: 6  |
| 55     | <b>Vitamin A Supplementation</b>  |                          |                |                       |                  | 0.64               |                  | 0.64               |  |
| 55.1   | Procurement of Vitamin A syrup  | Per Bottle (50ml)        | 30             | 0.00                  | 0                | 0.00               | 0                |                    | <b>Ongoing activity with revised unit cost (Unit cost revised as per latest tender rate)</b><br>Drug Specification :100000IU/ml Vitamin A pediatric oral solution, Level at which it will be used: SC & Session Site, To be utilized in Vit-A supplementation campaign & RI session.<br>Expected children below 5 years: 3210650<br>- Expected child 9 month to 1 year: 234822 (1 bottle consume 50 child)<br>Expected child 1 to 9 years: 2975828 (1 bottle consume 25 child)<br>Total Requirement: 234822/ 50 + 2975828/25 + 15% buffer= 142695<br>Estimated Vitamin A solution bottle required= 142695 (including 15% buffer) as per normative calculation<br><b>Funds kept at State Level</b><br><b>Budget Revised as per recommendation of NPCC</b> |

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|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 55.2   | Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme   |                     |                | 0.00                  |                  | 0.00               |                  |                    | - To be taken up in Virtual Mode  |
| 55.3   | Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes) | Lumpsum             | 63688          | 0.64                  | 1                | 0.64               | 1                | 0.64               | Ongoing Activity<br>Printing of forms & Formats and IEC material will be done as per GoI guidelines. District will be released fund based on the population norms.<br>Budget Revised as per recommendation of NPCC  |
| 56     | Mother's Absolute Affection (MAA)  |                     |                |                       |                  | 0.48               |                  | 0.15               |   |
| 56.1   | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting  |                     |                | -                     |                  | -                  |                  |                    | - No additional Incentive proposed . Mothers are sensitized at VHND Sessions .  |
| 56.2   | Training & Capacity Building   |                     |                |                       |                  |                    |                  |                    |   |
| 56.2.1 | One day State level Orientation for the Baby friendly Hospital Initiative assessors  | Per Batch           | 72700          | 0.73                  |                  | -                  |                  |                    | Dropped As per recommendation of NPCC<br>Proposal is for Capacity Building of Assessors on BFHI assessment, one day State level Orientation for the Baby friendly Hospital Initiative assessors is proposed.<br>- BFHI assessors: 30; 2 RP from State & 2 National RP to be imparted orientation 1 batch in State level@Rs.120000/-<br>Budget for -2024-25= Rs. 120000/-<br>No proposal for 2025-26 |
| 56.2.2 | One day sensitisation to new ASHAs, AWWs & ANMs on breastfeeding   | Per Batch           | 33400          | 0.33                  | 1                | 0.33               |                  |                    | Ongoing Activity<br>Batch Size: 40<br>- Level of Training: Block Level<br>No proposal for 2025-26<br>Budget Revised as per recommendation of NPCC   |

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|        |   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
| S.No.  | Scheme/ Activity                          | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 56.3   | Baby friendly Hospital Initiative         | Per institution     | 10000          | 0.10                  | 0                | -                  | 0                |                    | <b>Ongoing Activity</b><br><b>Background:</b> Baby-friendly Hospital Initiative serves as the standard for measuring adherence to each of the Ten Steps for Successful Breastfeeding and prohibits Marketing of Infant milk Substitutes. Promotion of optimal infant and young child feeding (IYCF) practices is an important intervention for preventing under nutrition in children and also improving child survival as well as development. Breastfeeding within an hour of birth could prevent 20 per cent of newborn Deaths and 13% of under five Deaths. Babies, who are exclusively breastfed in the first six months of age, are 11 times less likely to die from diarrhoea and 15 times less likely to die from pneumonia, which are the two leading causes of death in children under-five years of age.<br><b>Progress:</b> As 32 DHHs are covered under BFHI, it may be scaled up to SDH in 2024-25 and FRU in 2025-26<br><b>Proposed Target:</b> 10 SDH will be awarded for BFHI in 2024-25 & 20 FRU will be awarded for BFHI in 2025-26<br>Budget Proposed: Award money @ Rs.10000/- per institution, which may be utilised to promote, protect and support breastfeeding.<br>Budget for -2024-25= Rs. 100000/-<br>Budget for -2025-26= Rs. 200000/- |
| 56.4   | TA & DA for assessors for BFHI assessment | Lumpsum             | 544000         | 5.44                  |                  | -                  |                  |                    | <b>Dropped As per recommendation of NPCC</b><br><b>New Activity</b><br><b>Background:</b> Travel of Mentors for assessment (Total of 30 person @ 3 days annually for BFHI assessment)- Travel cost as per actual<br><b>Assessment Cost to Accessory:</b><br><b>Proposal is for 2024-25:</b> Assessment cost for 30 members<br><b>Budget proposed for 2024-25:</b> Assessment Fee Per Assessor Rs.2000/- X 32 SDH= Rs.64000/-<br><b>Proposal is for 2025-26:</b> Assessment Fee Per Assessor as per Society norm <b>Budget proposed for 2025-26:</b> Assessment Fee Per Assessor @Rs.2000/- X 60 FRU=Rs.120000/-<br><b>Accommodation Cost to Accessory:</b><br><b>Proposal is for 2024-25:</b> Accommodation to Assessors<br><b>Budget Proposed for 2024-25:</b> Accommodation approx Rs.7500/- X 64 (32 SDH*2 Members)= Rs.480000/-<br><b>Proposal is for 2025-26:</b> Accommodation to Assessors<br><b>Budget Proposed for 2025-26:</b> Accommodation approx 7500 X 60 FRU (60 fru*2 Members 120)= Rs.900000/-   |
| 56.5   | IEC/ BCC                                  |                     |                |                       |                  |                    |                  |                    |   |
| 56.5.1 | Breast Feeding Week                       |                     |                |                       |                  |                    |                  |                    |   |

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| S.No.    | Scheme/ Activity                                   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 56.5.1.1 | State Level  | Lumpsum             | 200000         | 2.00                  | 0                | -                  | 0                | -                  | Background: World Breastfeeding Week (WBW) is an annual event which is held every year from 1st to 7th August with the goal to promote, protect and support breastfeeding and fostering growth and development of children.<br>To observe the week at State level various activities like felicitation of best performing Districts on IYCF practices, Awarding 10 best performing BFHI institutions, conducting healthy baby show and other activities as per GOI guidance note Rs. 200000/- proposed |
| 56.5.1.2 | District Level                                     | Per District        | 15000          | 0.15                  | 1                | 0.15               | 1                | 0.15               |  |
| 56.5.1.3 | Mass Media Activities on MMA                       | Lumpsum             |                | -                     | 0                | -                  | 0                | -                  | <b>New Activity</b><br>Proposal for 2024-25 as discussed in- Orientation on HMIS indicators on Nutrition from 14th & 15th Sept 2023 at New Delhi<br>1. Poster at AWCs on MAA Programme:<br>2. Fabric banner at SCs:<br><b>Budget Revised as per recommendation of NPCC</b>   |
| 57       | Lactation Management Centers                       |                     |                |                       |                  | 1.05               |                  | 1.05               |  |
| 57.1     | Comprehensive Lactation Management Centers (CLMCs) | Per CLMC            |                |                       |                  |                    |                  |                    | <b>Background: CLMC functional at SCB MCH Cuttack &amp; Capital Hospital</b><br><b>Proposal is for recurring cost of CLMC at CHB BBSR &amp; SCB MCH Cuttack</b><br><b>Non Recurring Cost: Not proposed</b><br><b>Recurring Cost:</b><br>1. HR for CLMC Proposed at SD HR (HSS)<br>2.Other Supplies - proposed below  |
| 57.1.1   | Non Recurring Cost                                 | Per CLMC            | 5075000        | 50.75                 |                  | -                  |                  | -                  | Not proposed. As the Non-recurring cost is already been approved in 2022-24.   |
| 57.1.2   | Recurring Cost                                     | Lumpsum             | 0              | -                     | 1                | -                  | 1                | -                  | Recurring cost : @Rs.2.49 lakhs per unit as per GoI norm. However, proposed as per actual requirement submitted by Capital Hospital<br>1.Capital Hospital - Rs.2.83 lakhs<br>2.SCB MCH - Rs.2.49 lakhs as per GoI norms<br><b>Budget Revised as per recommendation of NPCC</b>   |

2.2/24  
15/8/2024

| S.No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 57.2   | Lactation Management Unit (LMUs)  | Each unit           |                |                       |                  |                    |                  |                    | <b>Ongoing Activity</b><br><b>Background:</b> To promote breast feeding practices, for donor human milk collection, storage, processing and dispensing for babies admitted in health facilities and provide lactation support to all mothers at delivery points lactation management centers are proposed at the DHHs with 100 bedded MCH wing at district level.<br><b>Progress:</b> 1 out of 19 approved LMUs is functional & rest will be made functional by March'24.<br><b>Proposal:</b> Establishment of LMU at 12 new districts where LMU are not available.<br><b>Proposed for 2024-25:</b> 6 LMU proposed for 6 DHHs in the year i.e. Angul, Bolangir, Kandhamal, Kendrapada, Sonepur & SVPPGIP Cuttack.<br><b>Budget Proposed for 2024-25:</b><br>Non Recurring Cost: 6new proposed for @Rs.9.6 Lakhs per LMU<br>Recurring Cost: 19 Existing LMU approved during 2022-24<br><b>Proposed for 2025-26:</b> 6 LMU proposed for 6 DHHs in the year i.e. Bhadrak, Jagatsinghpur, Boudh, Deogarh, Sambalpur, RGH Rourkela<br><b>Budget Proposed for 2025-26:</b><br>Non Recurring Cost: 6new proposed for @Rs.9.6 Lakhs per LMU<br>Recurring Cost: 25 (19 existing + 6 New proposed in 2024-25) |
| 57.2.1 | Non Recurring Cost  | Per LMU             | 960000         | 9.60                  | 0                | -                  | 0                | -                  |   |
| 57.2.2 | Recurring Cost  | Per LMU             | 105000         | 1.05                  | 1                | 1.05               | 1                | 1.05               |   |
| 57.3   | Two days State level Training to Staff Nurse and Mos                                    | Per batch/30        | 130000         | 1.30                  | 0                | 0.00               | 0                | -                  | Proposal: Two days State level Training to Staff Nurse & MOs of LMUs Participant: @2 nos of MO I/C of 18 new LMU & proposed 12 LMU<br>Total Participants: 60 participants<br>Batch Size: 30<br>Total batches: 2 for FY 2024-25 & 1 Batch for 2025-26<br>Unit cost per Batch: Rs.130000/-  |
| 58     | Intensified Diarrhoea Control Fortnight   |                     |                |                       |                  | 1.12               |                  | 1.12               |   |
| 58.1   | Procurement of Drugs (ORS & Zinc)   |                     |                |                       |                  |                    |                  |                    | State supply. Hence no additional budget proposed   |
| 58.2   | ASHA Incentive for prophylactic distribution of ORS to family with under-five children. | Per ORS Packet      | 1              | 0.00                  | 94212            | 0.94               | 94212            | 0.94               | <b>Ongoing Activity</b><br>Rs.1/- per ORS packet prepositioned in the family of under five children during diarrhoea.<br>Proposed for expected U5 population-3481602  |
| 58.3   | Printing of IEC Materials and monitoring formats  | Per unit            | 18000          | 0.18                  | 1                | 0.18               | 1                | 0.18               | In 30 districts and 5 municipal corporations @ Rs.18,000/- per district and MC<br>Proposed as per last year approval  |
| 59     | Eat Right Campaign  |                     |                |                       |                  |                    |                  |                    | EAT Right tool kit & training already given as per GoI norm in previous years.<br>Refresher training of CHOs will be done in integrated manner. Hence no additional budget proposed.  |
| 60     | Other Nutrition Components  |                     |                |                       |                  | -                  |                  | -                  |   |

22/11/24  
15/12/24

| S.No.  | Scheme/ Activity                           | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 52.1.5 | Multivitamin for Pregnant women            | Per tab             | 0.5            | 0.00                  |                  | -                  |                  |                    | <b>Budget Shifted from SI No. 52 (Anaemia Mukht Bharat) as per NPCC recommendation)</b><br><b>Background:</b> As per WHO, Micronutrient supplementation is a recommended part of routine antenatal care to overcome complications associated with micronutrient deficiencies during pregnancy, and to support maternal health and fetal development. Hence it is proposed to supplement Multi-Vitamin an Multi-mineral tablets for 3 months (during 2nd trimester- 90 Days) to pregnant women with normal Hb level and for 6 Months (during 2nd and 3rd trimester- 180 Days) to pregnant woman with anaemia.<br><b>Total estimated pregnant Woman:-834770</b><br>• 90 tabs for non-anaemic PW i.e. 50% of 834770=417385*90=37564650 Tablets<br>• 180 tabs for anaemic cases i.e. 50% of 834770=417385*180=75129300 Tablets<br>Total Requirement of tablets: 112693950<br>Unit cost per multivitamin tablets:-Rs.0.50<br><br><b>To be Met out of State budget</b>                                   |
| 61     | State specific Initiatives and Innovations |                     |                |                       |                  | 0.00               |                  | 0.00               |  |
| 61.1   | Drugs for CMAM programme                   | Per bottle          | 12             | 0.00                  |                  | -                  |                  |                    | <b>New Activity</b><br><b>Background:</b> To manage SAM without medical complication in community, W & CD Dept. Started CMAM programme in our State. Administration of antibiotic syrup and multivitamin syrup is necessary for management of these children. As other drugs like antibiotic, zinc and folic acid are included in EDL, hence, procurement of Multivitamin is proposed for 81950 SAM children (annual case load shared by W&CD Dept.). The SAM child without complication are supplemented with multivitamin for 16 weeks i.e.112days. One 60ml. Bottle of multivitamin supplemented for 12 days/per child so, 9 bottles are required for one child.<br><b>Proposal for 2024-26:</b><br>Total estimated SAM children without complication – 81950<br>No. Of bottle required (including 10% buffer)= 81950 * 9 + 10% buffer = 811305<br>Cost of one bottle =Rs.12/-<br><b>Budget for -2024-26= 811305 bottles per year @ Rs12/- per unit</b><br><b>To be met out of State budget</b> |

*22/12/2024*

| RCHE-7 Nutrition Dhenkanal |                  |                     |                |                       |                  |                    |                  |                    |  |
|----------------------------|------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
| S.No.                      | Scheme/ Activity | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|                            |                  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|                            |                  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 61.2                       | COE Nutrition    | Per Month           | 5000           | 0.05                  | 0                | -                  | 0                | -                  | <b>New Activity</b><br><b>Background: CoE Nutrition at Capital Hospital Bhubaneswar</b><br>The Centre of Excellence-Nutrition is established since 10th January 2018 at Shishubhawan, Capital Hospital, Bhubaneswar to serve as a one-stop resource center for child health and nutrition interventions in the state. This is supported by UNICEF. The CoE serves as a one-stop centre for supporting planning, monitoring and knowledge management for all child health and nutrition programmes in the state, including F-SAM, CMAM, RBSK and micronutrient supplementation programmes.<br><b>Proposal for 2024-26:</b><br>1.Operational cost for COE Nutrition: @Rs.5000/- Per month for 12 months proposed<br>2.Mentoring & Handholding support for SAM management and Anemia Control Programme: <b>Supported by UNICEF</b><br>3.Assessment of Anemia Control Programme on cluster/Districts: <b>Supported by UNICEF</b> |
|                            | Total Nutrition  |                     |                |                       |                  | 34.80              |                  | 30.04              |  |

  
 15/12/2024





# NHM PIP

## 2024-26

Programme Implementation Plan

**RCH-8**  
**NIDDCP**





Dhenkanal

## RCH-8\_NIDDCP

| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|        | Total NIDDCP   |                     |                |                       |                  | 1.96               |                  | 1.96               |   |
| 62     | Implementation of NIDDCP   |                     |                |                       |                  | 1.96               |                  | 1.96               |   |
| 62.1   | ASHA Incentive   | Per ASHA            | 150            | 0.00                  | 1170             | 1.76               | 1170             | 1.76               | <b>Targeted 30 districts</b><br>Total ASHAs in 18 targeted districts - 32449 (total ASHA in the State 49990)<br>Each ASHA will be assigned to conduct test of 25 samples in 1 month.<br><b>Total 25 x 12 = 300 samples in a year.</b><br><b>Norms for ASHA Incentive: Rs.0.50/- for one sample test X 300 sample test in 12 months=Rs. 150/-</b><br>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 facilitate to draw the sample from the source & send the sample to SPHL for further testing.<br><b>Budget Revised as per Recommendation of NPCC</b> |
| 62.2   | Supply of Salt Testing Kit   | Lumpsum             | 30             | 0.00                  | 49990            | 0.00               | 1170.00          | 0.00               | To be met out of 15th FC fund   |
| 62.3   | Management of IDD Monitoring Laboratory - Non Recurring                        |                     | 100000         | 1.00                  | 0                | 0.00               |                  |                    | Replacement of equipments that can not be repaired. Buying additional equipment like Oven and refrigerator for preserving urine samples in vials.<br><b>Budget proposed under OOC as recommended in NPCC</b>  |
| 62.4   | Management of IDD Monitoring Laboratory - Recurring                            | Per IDD Lab         | 2,00,000       | 2.00                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br>Recurring cost for State IDD laboratory which has been integrated with State Public Health Lab (SPHL)<br><b>Budget proposed under OOC as recommended in NPCC</b>   |
| 62.5   | IDD Surveys/Re-surveys   | Per District        | 50,000         | 0.50                  | 0                | -                  | 0                | -                  | <b>Proposal 2024-25:</b><br>Implementing Agency: District Public Health Officers<br>Proposed districts: Bolangir, Kalahandi, Nayagarh, Gajapati, Boudh, Sonepur<br><b>Proposal 2025-26:</b><br>Implementing Agency: District Public Health Officers<br>Proposed districts: Mayurbhanj, Balasore, Bhadrak, Jajpur, Keonjhar, Sundergarh  |
| 62.6   | One Day training of ASHA on STK based testing and counselling of beneficiaries | Per Asha            | 300            | 0.003                 | 49990            | -                  |                  | -                  | <b>To be taken up during the Sector Meeting of ASHA.</b>  |
| 62.7   | IEC/BCC activities under NIDDCP  |                     |                |                       |                  |                    |                  |                    |   |
| 62.7.1 | State Level Observation of IDD day   | Lumpsum             | 100000         | 1.00                  | 0                | 0.00               | 0                | -                  |   |
| 62.7.2 | District Level Observation of IDD day  | Per District        | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               |   |
| 62.7.3 | Any other IEC/BCC activities (please specify)                                  |                     |                | 0.00                  |                  |                    |                  |                    |   |
|        | Total NIDDCP   |                     |                |                       |                  | 1.96               |                  | 1.96               |   |





# NHM PIP

## 2024-26

Programme Implementation Plan

**NDCP-1**  
**IDSP**



Dhenkanal

NDCP-1\_IDSP

| Sl. No. | Scheme/ Activity                                 | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|         | Total IDSP                                       |                     |                |                       |                  | 4.78               |                  | 4.89               |   |
| 63      | Implementation of IDSP                           |                     |                |                       |                  | 4.78               |                  | 4.89               |   |
| 63.1    | Trainings & Capacity Building                    |                     |                |                       |                  | 1.34               |                  | 1.45               |   |
| 63.1.1  | Medical Officers of peripheral health facilities | Per participant     | 2852.53        | 0.03                  | 24               | 0.68               | 51               | 1.45               | <b>Ongoing Activity</b><br><b>Proposal:</b> One-day refresher Training of Medical Officers at district level on IDSP-IHIP<br><b>Justification:</b> MOs are need to be oriented on each year on IDSP-IHIP implementation as surveillance is required for emerging & re-emerging diseases coming under different disease control programmes like zoonotic, water & vector borne diseases.<br>Batch size: 35, period - 1 day, district level training.<br>Total Mos: 1858 MOs from 1412 PHC & UPHCs, 382 CHC & UCHCs, 32 SDH, 32 DHH (one from each facility)<br><br>Unit cost approved as per societal norms.   |
| 63.1.2  | Medical Officers of Medical Colleges             | Per Batch           | 25000          | 0.25                  | 0                | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br><b>Background</b><br>IDSP paper-based weekly reporting is now migrated into real-time data entry in the IDSP-IHIP portal. The goal is to generate and take timely responses to unusual events.<br><b>Current Status</b><br>All DHHs, SDHs, CHCs, PHCs, & and SCs are mapped and reported in the IDSP-IHIP portal. However, mapping and data entry from the medical college is yet to be initiated, for which capturing real numbers of events is not possible.<br><b>Proposal</b><br>As the faculties of Medicine, Paediatric, Casualty MO, etc. are not being oriented in IDSP-IHIP reporting / other health programmes, so 1 batch of training at their respective MCH by Deptt. of Community Medicine is highly essential. Batch Size - 30, period - 1 day, MCH level training. Proposal for all 11 Govt. MCHs. |
| 63.1.3  | Hospital Pharmacists/Nurses Training             | Per Batch           |                |                       |                  |                    |                  |                    | One day of training of pharmacists and Nurses is previously completed and the target is achieved. Moreover, MRA is now entering the data in the IDSP-IHIP portal. Hence no budget Proposed.   |
| 63.1.4  | Lab. Technician                                  | Per batch           |                |                       |                  |                    |                  |                    | Integrated with other program like NVHCP. Hence no budget proposed  |
| 63.1.5  | Refresher Training of Microbiologist             |                     |                |                       |                  |                    |                  |                    | Integrated with NVHCP Program. Hence no budget proposed.  |

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15/12/2024

| Sl. No. | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 63.1.6  | Review cum training of Epidemiologist   | Per Batch           | 69200          | 0.69                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing activity</b><br><b>Justification:</b> One day review cum refresher training of Epidemiologist at State level is required to monitor & sensitize of different national programmes. Batch size: 30, period - 1 day, state level training.  |
| 63.1.7  | Data Managers   | Per batch           | 69200          | 0.69                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing activity</b><br>One day State Level Refresher Training of Data Managers on IDSP-IHIP<br>Batch Size - 30, period - 1 day, State level training  |
| 63.1.8  | One day Sensitization cum Orientation training for Data entry and analysis of Block Health Team (including Block Programme Manager)                             | Per Batch           | 32800          | 0.33                  | 2                | 0.66               |                  | 0.00               | <b>Ongoing Activity</b><br><b>Background</b><br>IDSP-IHIP real-time data analysis can direct the institution in identifying unusual events and taking prompt action. Block health team can respond to Outbreak timely.<br><b>Current Status</b><br>District-level training of block health team is initiated, but not completed in all the proposed districts. Training needs to be saturated among all block health team.<br><b>Proposal</b><br>Training will be conducted for IDSP-IHIP of BPM/ BDM/MRA, Pharmacist, PHEO, HQ MPHS<br>64 batches (Batch Size 35) of training is required to saturate one time training across the State.<br>Unit cost approved as per societal norms. |
| 63.1.9  | ASHA & MPWs, AWW & Community volunteers   |                     |                |                       |                  |                    |                  |                    | Integrated in ASHA Module Training. Hence no budget was proposed.   |
| 63.1.10 | One day sensitization for PRIs  |                     |                | -                     |                  |                    |                  |                    | Integrated with VHSNC meeting. No additional cost proposed. Not proposed in PIP 2021-22.  |
| 63.2    | <b>Operational cost of DPHL/IPHL</b>  |                     |                |                       |                  | -                  |                  | -                  |   |
| 63.2.1  | Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.  |                     |                | 0.00                  |                  | 0.00               |                  | 0.00               | Already been supported from IDSP & PMABHIM.   |
| 63.2.2  | Recurring Cost of Functional DPHL/IPHL (Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab) | Per DPHL            | 4,00,000       | 4.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> Total DPHL sanctioned under IDSP - 32. IPHL approved under PM-ABHIM - 30.<br><b>Proposal:</b> 2 DPHL which has established & made functional at Capital Hospital & RGH Rourkela.  |
| 63.2.3  | Reference laboratory at MCHs  | Per Unit            | 1,50,000       | 1.50                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> MoU has been signed with 3 govt. MCHs i.e. SCB MCH, MKCG MCH & VSS MCH for functionalisation as State Reference laboratory for outbreak response.<br>Head of Expenses: Expenditure made on account of consumables, operating expenses, office expenses, broadband cost, transport of samples, mobility, miscellaneous etc   |
| 63.3    | <b>Planning and M&amp;E</b>   |                     |                |                       |                  | <b>3.43</b>        |                  | <b>3.43</b>        |   |

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| Sl. No. | Scheme/ Activity   | Approval in 2024-26  |                |                       |                  |                    |                  |                    |  |
|---------|--|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |  |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 63.3.1  | Review Meetings  | Per meeting          | 70000          | 0.70                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b><br>Participants - DPHOs & ADPHOs DC and one among Microbiologist/ Epidemiologist/ Data Manager as per need.<br>Frequency of meeting - Quarterly<br>No of participants in each meeting - 90<br>Level of meeting - State                                 |
| 63.3.2  | Mobility Cost at State level                                     | Per annum            | 300000         | 3.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Head of Expenses - Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities.  |
| 63.3.3  | Mobility Cost at District level                                  | Per Block/ Per Annum | 22930          | 0.23                  | 8                | 1.83               | 8                | 1.83               | <b>Ongoing Activity</b><br>Head of expenses - The District RRT will move for Disease Surveillance, Onsite Training of CHOs, Hands on Portal Entry, Monitoring & Supervision of CHC/PHC/SC and Outbreak preparedness and response Fund at district level 10 days on a month on day to day hire basis. |
| 63.3.4  | Officer expenses Cost at State level                             | Per SSU              | 260000         | 2.60                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Head of expenses - telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures  |
| 63.3.5  | Officer expenses at District level                               | Per DSU              | 150000         | 1.50                  | 1                | 1.50               | 1                | 1.50               |  |
| 63.3.6  | Minor repairs and AMC of IT/office equipment supplied under IDSP | Per DSU              | 10000          | 0.10                  | 1                | 0.10               | 1                | 0.10               | <b>Ongoing Activity</b>  |
|         | <b>Total IDSP</b>  |                      |                |                       |                  | <b>4.78</b>        |                  | <b>4.89</b>        |  |

*2.2/24*  
*15/2/2024*







# NHM PIP

## 2024-26

Programme Implementation Plan

**NDCP-2**  
**NVBDCP**



## NDCP-2\_NVBDP

| S.No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|        | Total NVBDCP  |                     |                |                       |                  | 124.97             |                  | 99.30              |  |
| 64     | Malaria   |                     |                |                       |                  | 29.19              |                  | 31.31              | Malaria programme in the state supported by Govt. of India through Domestic Budgetary Support(DBS) & GFATM. 19 high malaria burden districts are under additional GFATM support. However all 30 districts supported by DBS.  |
| 64.1.1 | Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases | Per Camp            | 7000           | 0.07                  | 40               | 2.80               | 40               | 2.80               | <b>Ongoing Activity:</b><br><b>Background &amp; Current Status:</b><br>Dhenkanal, Jajpur, Cuttack are the districts where some pockets having hard to reach area, tribal population, there is need of proactive surveillance as there is lack of access to EDCT services due to absence of FTDs in certain hamlets. So there is a need of conducting pro active surveillance in these pockets to support the malaria elimination drive of the State.<br><b>Proposal:</b> 2 rounds of pro-active surveillance, supported by IEC-BCC and community mobilization drive in camp approach i.e one prior to transmission season and another in Sept/October<br>Budget Proposed for 3 Districts namely Dhenkanal (20 Camps/Round), Jajpur (20 Camps/Round), Cuttack (10 Camps/Round)<br><b>Budget Proposed for FY 2024-26:</b> Rs.7000/Camp |
| 64.1.2 | ASHA Incentive for fever testing  | Per Test            | 15             | 0.00015               | 153549           | 23.03              | 168904           | 25.34              | <b>Ongoing Activity:</b><br><b>Background:</b> To Strengthen EDCT at village level, ASHAs are trained on EDCT & Functioning as FTD<br><b>Current Status:</b> 49990 ASHAs are functioning as FTD in all 30 Districts. Surveillance Contribution of ASHA is 70%. In 2022-23 total 8160202 no. of tests were done. Expected total test to be done in 2024-25: 89,76,222 (with expected 10% increase).<br><b>Budget Proposed for FY 2024-26:</b> Rs. 15/Test   |
| 64.1.3 | ASHA Incentive for treatment  | Per Case            | 200            | 0.002                 | 72               | 0.14               | 65               | 0.13               | <b>Ongoing Activity:</b><br><b>Background:</b> Complete treatment of each positive case is required to prevent transmission.<br><b>Current Status:</b><br>State has recorded 23770 malaria positive cases in 2022.<br>State is expected to record 30,000 cases in 2023-24<br>State is expected to record 27,000 cases in 2024-25 (with 10% reduction in cases)<br><b>Budget Proposed : Rs. 200 per case</b><br>(with 10% reduction in cases for FY 2025-26)  |

2.2/24  
15/2/2024

| S.No.     | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 64.1.4    | Operational cost for Spray Wages                             |                     |                | 0                     |                  | 0.00               |                  | 0.00               | <b>Background:</b> Indoor Residual Spray(IRS) is one of the effective vector control measure conducted in high malaria burden villages/sub centers. Two rounds of IRS conducted in selected high malaria burden districts.<br><b>Current Status:</b> As per policy decision of GoI, Letter no: 9-7/2020-21/NVBDCP/P&S/DDT/Mandate Group Meeting dated: 7th July 2023, DDT 50% to be phased out by 2024 and has encouraged to consider other available insecticides for IRS. So, Procurement of Synthetic Pyrethroid (Alpha-Cypermethrin) 5% WP & Stirrup pump is proposed under New Activity.<br><b>Proposal:</b> The operational cost of spray ages is to be met out of State Non Plan Budget.   |
| 64.1.5    | Operational cost for Spray Wages                             |                     |                | 0                     |                  | 0.00               |                  | 0.00               |   |
| 64.1.6    | 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.   |
| 64.1.7    | Biological and Environmental Management through VHSC         |                     |                | 0                     |                  | 0.00               |                  | 0.00               | To be met out of existing VHSNC (GKS) fund  |
| 64.1.8    | Larvivorous Fish support                                     | Per Unit            | 25000          | 0.25                  | 1                | 0.25               | 1                | 0.25               | <b>Ongoing Activity:</b><br><b>Background:</b><br>Biological control of mosquitoes through larvivorous fish is an important intervention for prevention & control of VBDs like Filariasis & Malaria. As per the status there are 37 hatcheries in the state at different DHQs. For maintenance of fish species in the said hatcheries the following budget is proposed.<br><b>Current Status:</b> 37 existing Hatcheries<br><b>Budget Proposed for FY 2024-25:</b><br><b>Proposal 1:</b><br>Budget Proposed to meet the recurring cost of the existing hatcheries : @Rs. 25000/hatchery<br><b>Proposal 2:</b><br>Budget Proposed to meet the recurring cost of 10 new hatcheries in 5 municipal corporation (Bhubaneswar-4, Rourkella-2, Berhampur-2, Cuttack-1, Sambalpur-1) : @Rs. 25000/hatchery<br><b>Construction of 10 new hatcheries in 5 municipal corporation is proposed under activity head construction &amp; maintenance of hatcheries.</b><br><b>Budget Proposed for FY 2025-26:</b><br>Budget Proposed to meet the recurring cost of the 37 existing hatcheries + 10 hatcheries in 5 municipal corporation : @Rs. 25000/hatchery x 47 hatcheries |
| 64.1.9    | Community Health Volunteers (CHVs) for inaccessible villages |                     |                | 0                     |                  | 0.00               |                  | 0.00               | The Activity is proposed under PPP / NGO and Intersectoral Convergence head   |
| 64.1.10   | Construction and maintenance of Hatcheries                   |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity:</b>  |
| 64.1.10.1 | Maintenance of hatcheries                                    | Per Hatchery        | 10000          | 0.10                  | 1                | 0.10               | 1                | 0.10               | <b>Background:</b>  |
| 64.1.10.2 | Construction of hatcheries                                   | Per Hatchery        | 50000          | 0.50                  | 0                | 0.00               | 0                | 0.00               | Biological control of mosquitoes through larvivorous fish is an important   |
| 64.1.11   | Health Products- Equipment (HPE) - GFATM                     |                     |                | 0                     |                  | 0.00               |                  | 0.00               | Requirement is saturated out of HSS fund. Hence the budget is not proposed.   |

| S.No.   | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  | State's Remarks |
|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|-----------------|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |                 |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |                 |
| 64.1.12 | Non-Health Equipment (NHP) - GFATM   | Per Bike            | 3000           | 0.03                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> 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 VBDS/MTS<br>Current Status: 150 Existing Motor Bikes<br><b>Budget Proposed for FY 2024-25:</b><br>i. Budget for Maintenance cost for MTS/VBDS Motorbikes @ Rs. 3000/-each (yearly) for MTS<br>ii. For the rest MTS/VBDS, the budget for Motorbike maintenance cost is proposed under Maintenance cost of Vehicles (Non GFATM)  |                 |
| 64.1.13 | Non-Health Equipment (NHP) - Annual Maintenance of Vehicles supplied under GFATM for State & Districts - GFATM   | Per Unit            | 60000          | 0.6                   | 0                | 0.00               | 0                | 0.00               | New Activity:<br>Budget Proposed:<br>Annual Maintenance of Vehicles supplied under GFATM for State & Districts @ Rs. 60000/District annually for 19 District   |                 |
| 64.1.14 | Non-Health Equipment (NHP) - Annual Maintenance of Vehicles supplied under GFATM for entomological Zones - GFATM | Per Unit            | 60000          | 0.6                   | 0                | 0.00               | 0                | 0.00               | New Activity:<br>Budget Proposed:<br>Annual Maintenance of Vehicles supplied under GFATM for entomological Zones for entomological zones @ Rs. 60000/Unit annually for 2 Zones   |                 |
| 64.1.15 | Entomological Unit : Lab Consumables & contingencies   | Lumpsum             | 0              | 0                     | 1                | 0.00               | 1                | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> Entomological surveillance required for planning the Integrated Vector Management(IVM).<br>Current Status: 8 Zonal entomological units & state MVCR cell<br><b>Budget Proposed for FY 2024-26:</b><br><b>1. Lab. Reagent/other minor Equipments/Consumable</b><br>For existing 8 zonal units and State - @Rs 50000/- per unit * 9 = Rs.4.50 lakhs<br><b>2. Contingency cost</b><br>For existing 8 zonal units and State - @Rs 10000/- per unit * 9 = Rs.0.90 Lakhs<br><b>3. Misc. POL/DOL cost for vehicle @ Rs. 30000/- per unit x 9 units =Rs. 2.70 Lakhs= Dropped due to duplication in budgeting (Same budget has been proposed under 64.7.6.1.1)</b> |                 |
| 64.1.16 | Entomological Unit : Infrastructure Strengthening  | Lumpsum             |                | 0                     | 0                | 0.00               |                  | 0.00               |  |                 |

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|---------|-------------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |                               | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |                               |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.1.17 | Chloroquine phosphate tablets | Per Unit            | 1              | 0.00001               | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>Background: Around 19% of the state total cases are Pv malaria, however the antimalarial like 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 shelf life, hence periodical monitoring will be done by the districts and CHCs to reshuffle the stock.<br>Last Year Consumption: 198442 Tablets<br>Budget Proposed for FY 2024-26:<br>1. Strip(10 tab/Strip) with each ASHA x 49990 ASHAs /FTD = 4,99,900 Tablets;<br>2. Further as per Gol guideline,<br>For DHH - Minimum 50 Strips(500 Tablets)<br>For CHC - Minimum 10 Strips(100 Tablets)<br>For PHC - Minimum 5 Strips(50 Tablets)<br>For SC - Minimum 3 Strips(30 Tablets)<br>Buffer Stock - 82624 Tablets(around 10% of total requirement)<br>Total - 499900 + (37 * 500) + (384 * 100) + (1376 * 50) + (6688 * 30) + 82624 = 908864 Tablets per year<br>Funds kept at State Level  |
| 64.1.18 | Primaquine tablets 2.5 mg     | Per Unit            | 0.9            | 0.000009              | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>Background: Around 89% of the state total cases are Pf malaria and the rest 11% 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 49990 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 self life 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.<br>Last Year Consumption: 616728 Tablets<br>Budget Proposed for FY 2024-26:<br>1. 1 Strip(10 tab/Strip) with each ASHA x 49990 ASHAs /FTD = 499900 Tablets;<br>2. Further as per Gol guideline,<br>For DHH - Minimum 50 Strips(500 Tablets)<br>For CHC - Minimum 25 Strips(250 Tablets)<br>For PHC - Minimum 10 Strips(100 Tablets)<br>For SC - Minimum 5 Strips(50 Tablets)<br>Buffer Stock - 108640 Tablets(around 10% of total requirement)<br>Total - 499900 + (37 * 500) + (384 * 250) + (1376 * 100) + (6688 * 50) + 108640 = 1195040 Tablets per Year |

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|---------|---------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|-----------------|
|         |                           | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |                 |
|         |                           |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |                 |
| 64.1.19 | Primaquine tablets 7.5 mg | Per Unit            | 1              | 0.00001               | 0                | 0.00               | 0                | 0.00               | <p>Ongoing Activity:</p> <p>Background: Around 89% of the state total cases are Pf malaria and the rest 11% 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 &amp; 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 49990 ASHAs (both rural &amp; 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 self life 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.</p> <p>Last Year Consumption: 739068 Tablets</p> <p>Budget Proposed for FY 2024-26:</p> <p>1.1 Strip(20 tab/Strip) with each ASHA x 49990 ASHAs /FTD = 499900 Tablets;</p> <p>2. Further as per Gol guideline,</p> <p>For DHH - Minimum 100 Strips(1000 Tablets)</p> <p>For CHC - Minimum 50 Strips(500 Tablets)</p> <p>For PHC - Minimum 10 Strips(100 Tablets)</p> <p>For SC - Minimum 5 Strips(50 Tablets)</p> <p>Buffer Stock - 120090 Tablets</p> <p>Total - 499900 + (37 * 1000) + (384 * 500) + (1376 * 100) + (6688 * 50) + 120090 = 1320990 Tablets per year</p> |                 |
| 64.1.20 | Quinine sulphate tablets  | Per Unit            | 0.75           | 7.5E-06               | 0                | 0.00               | 0                | 0.00               | <p><b>Ongoing Activity:</b></p> <p><b>Last Year Consumption:</b> 18500 Tablets</p> <p><b>Proposal:</b> Emergency stock for state to be stored at OSMCL.</p> <p>Funds kept at State Level</p>   |                 |
| 64.1.21 | Quinine Injections        | Per Unit            | 15             | 0.00015               | 0                | 0.00               | 0                | 0.00               | <p><b>Ongoing Activity:</b></p> <p><b>Last Year Consumption:</b> 4100 Vials</p> <p><b>Proposal:</b> Emergency stock for state to be stored at OSMCL.</p> <p>Funds kept at State Level</p>  |                 |

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|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.1.22 | ACT & Inj.Artesunate                             | Lumpsum             | 3411250        | 34.1125               | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>Budget Proposed for FY 2024-26:<br>1. Total Requirement of ACT Combipack: 3,35,000 Combipacks out of which 75% (2,51,250) will supplied by Gol in kind grant and rest 25% (83,750) @ Rs. 35/ combipack = Rs. 29.31 Lakhs is proposed by the State as cash grant. Detail calculation is as follows:<br>1.1 ACT combi pack under Central Supply to be provided in Kind grant ( 2,51,250 nos)<br>0-1 ACT: 22,500 Combipack<br>1-4 ACT: 34,500 Combipack<br>5-8 ACT: 48,750 Combipack<br>9-14 ACT: 66,000 Combipack<br>Adult ACT: 79,500 Combipack<br>1.2 ACT combi pack to be procured by State as cash grant (83750 Nos)<br>0-1 ACT: 7500 Combipack<br>1-4 ACT: 11500 Combipack<br>5-8 ACT: 16250 Combipack<br>9-14 ACT: 22000 Combipack<br>Adult ACT: 26500 Combipack<br>Budget Proposed: Rs.35/Combipack x 83750 combipacks = Rs.29.31 lakhs<br>2. Total Requirement of Inj. Artesunate: 1,20,000 vials out of which 75% (90,000) will supplied by Gol in kind grant and rest 25% (30,000) @ Rs. 16/ Inj. vial = Rs. 4.80 Lakhs is proposed by the State as cash grant. Detail calculation is as follows:<br>2.1 Inj. Artesunate under Central Supply to be provided in Kind grant ( 90,000 vials)<br>2.2 Inj. Artesunate to be procured by State as cash grant (30,000 vials )<br>Budget Proposed: Rs.16/Inj. vial x 30000 vials= Rs. 4.80 Lakhs<br>Total requirement for procurement as cash grant Proposed: Rs. 29.31 lakhs + Rs. 4.80 Lakhs= Rs. 34.11 Lakhs per year |
| 64.1.23 | RDT Malaria – bi-valent (For Non Project states) | Per RDT             | 9              | 0.00009               |                  | 0.00               |                  | 0.00               | Ongoing Activity: Kind Grant.<br>Last Year Consumption: 7382510 Test<br>Total requirement for Fy 2024-25 - 1,46,60,000 test kits out of which 75% kits will be supplied by Gol , budget for rest 25% kit is proposed ( i.e 36,65,000 kits)<br>Budget Proposed for FY 2024-26:<br>Procurement of RDT by State (25% contingency quantity of cash Grant)<br>Total requirement - 36,65,000 No. of test kit<br>Budget required: Rs.9/Test Kit x 36,65,000 kits= Rs. 329.85 Lakhs, to be met out of State budget/ XV FC fund   |
| 64.1.24 | Synthetic Pyrethroid (Alpha-Cypermethrin) 5% WP  |                     |                |                       |                  | 0.00               |                  | 0.00               |  |

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|           |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |                 |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |                 |
| 64.1.24.1 | Procurement of Synthetic Pyrethroid     | Per KG              | 300            | 0.003                 | 0                | 0.00               | 0                | 0.00               | <b>New Activity:</b><br><b>Background:</b><br>As per policy decision of GoI, Letter no: 9-7/2020-21/NVBDCP/P&S/DDT/Mandate Group Meeting dated: 7th July 2023, DDT 50% to be phased out by 2024 and has encouraged to consider other available insecticides for IRS. Hence Budget proposed for procuring Synthetic Pyrethroid (Alpha-Cypermethrin) 5% WP for IRS in high malaria endemic areas. The population residing in identified villages/subcenters of high malaria burden districts to be covered under indoor residual spray(IRS). Around 8 Lakhs population to be covered under IRS.<br><b>Budget Proposed for FY 2024-25:</b><br>Total Population to be covered: 16 Lakhs<br><b>Proposal-1:</b> Procurement of Synthetic Pyrethroid (Alpha-Cypermethrin Total requirement - 61000 Kgs (60000 Kgs for routine IRS & 1000 Kgs for outbreak response)<br><b>Budget requirement: Rs.300/Kgs x 59235 Kgs = Rs.177.71 lakhs</b><br><b>Proposal-2: Procurement of PPE kits for Spray squad</b><br>Total requirement of Kits: @ 4 PPE kits per squad x 128 squads= 512 Kits<br>Budget requirement: Rs.500/Kit x 512 kits= Rs.2.56 lakhs<br><b>Total budget Proposed= Rs. 180.27 Lakhs</b><br><b>Budget Proposed for FY 2025-26:</b><br>Total Population to be covered: 10 Lakhs<br>Procurement of Synthetic Pyrethroid (Alpha-Cypermethrin Total requirement - 38000 Kgs<br><b>Budget Proposed: Rs.300/Kgs x 35900 Kgs = Rs.107.70 lakhs</b> |                 |
| 64.1.24.2 | Procurement of PPE kits for Spray squad | Per Kit             | 500            | 0.005                 | 0                | 0.00               | 0                | 0.00               | <b>New Activity:</b><br><b>Background:</b> As per policy decision of GoI, Letter no: 9-7/2020-21/NVBDCP/P&S/DDT/Mandate Group Meeting dated: 7th July 2023, DDT 50% to be phased out by 2024 and has encouraged to consider other available insecticides for IRS.<br><b>Current Status:</b> There are 140 no. of functional stirrup pumps available in the districts. For coverage of 16 Lakhs population 240 no of stirrup pumps required. Therefore 100 stirrup pumps need to be procured.<br><b>Budget Proposed for FY 2024-25:</b><br>Total Population to be covered: 16 Lakhs<br>Procurement of Stirrup Pump for IRS Spray<br><b>Budget Proposed: Rs. 4200 per machine x 100 Machines = Rs.4.20 Lakhs</b>   |                 |
| 64.1.25   | Stirrup Pump for IRS Spray              | Per Machine         | 4200           | 0.042                 | 0                | 0.00               | 0                | 0.00               |  |                 |

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|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 64.1.26  | LLIN Distribution & Related Cost                    | Lumpsum             | 3.16E+08       | 3158.766              | 0                | 0.00               |                  | 0.00               | <p><b>New Activity:</b><br/><b>Stock, Store &amp; distribution of LLINs</b><br/><b>Background:</b><br/>LLINs were given in 2020-21, so the next replacement is due on next FY. So as per Gol guideline, the cost of related LLIN distribution cost is given below. As per Gol letter No: 16-1/2017-18/NVBDCP/LLIN Odisha (Pt.5) dated 28-07-2023, 1.56 Crs of LLIN (22.94 Lakhs of LLIN in Phase-1 &amp; 1.33 Crs of LLIN in Phase-2) will be supplied by Gol.<br/><b>Budget Proposed for FY 2024-25:</b><br/><br/><b>Budget proposal for : Phase 1 LLIN supply</b><br/><b>1. Survey &amp; Sensitization of General Public:</b> @Rs. 10/LLIN for LLIN for 22,94,003 LLINs = Rs. 229.40 Lakhs ( LLINs will be distributed at village level by ASHA/AWW and other community volunteers which will require incentives @Rs. 10/LLIN. Rs. 5 will be given for pre distribution survey activity and Rs. 5 will be given during post distribution for doing IEC and monitoring llin use.)<br/><b>2. Storage cost of LLIN</b> at district level for Phase-1: 22.94 Lakhs LLIN (@Rs. 30,000/Month for 3 months for 4 Districts namely Malkanagiri, Koraput, Rayagada &amp; Kalahandi)= Rs. 30,000 per month x 3 months x 4 districts = Rs. 3.60 lakhs<br/><b>3. Transportation of LLIN</b> from district warehouse to CHC/PHC level for Phase-1: @ Rs.20,000/Truck load 230 Truck load (@10000 LLIN/Truck Load)for 22.94 Lakhs LLIN = Rs. 46.00Lakhs<br/><b>4. Transportation of LLIN from CHC/PHC to beneficiary (including loading &amp; unloading)</b> for Phase-1: 22.94 Lakhs LLIN (@Rs. 3.00/LLIN) Rs. 3.00 per LLIN x 2294003 LLINs = Rs.68.82 Lakhs<br/><b>5. Handling &amp; Processing Charges</b>= Rs. 5 per LLINx 22,94,003 LLINs = Rs. 114.70Lakhs<br/><b>Total Phase 1: Rs.462.52 lakhs</b><br/><br/><b>Budget proposal for : Phase 2 LLIN supply</b><br/><b>1. Survey &amp; Sensitization of General Public:</b> @Rs. 10/LLIN for LLIN for 13374474 LLINs = Rs. 1337.45 Lakhs ( LLINs will be distributed at village level by ASHA/AWW and other community volunteers which will require incentives @Rs. 10/LLIN. Rs. 5 will be given for pre distribution survey activity and Rs. 5 will be given during post distribution for doing IEC and monitoring<br/><b>2. Ware housing of LLINs</b> for 3 months(Rate of payment to Orissa State Ware Housing Corporation Ltd/Other</p> |
| 64.2     | Training / Capacity Building (Malaria)              |                     |                |                       |                  |                    |                  |                    |   |
| 64.2.1   | State Level Training                                |                     |                |                       |                  |                    |                  |                    |   |
| 64.2.1.1 | Two days Refresher Training MOs/Specialists on VBDS | Per batch           | 165000         | 1.65                  | 0                | 0.00               | 0                | 0.00               | <p><b>Ongoing Activity:</b><br/><b>Background:</b> In context of malaria elimination, training of MOs/Specialists plays a vital role. During these two days of refresher training the newly recruited MOs will be trained on National drug policy for malaria &amp; on other programme components of NVBDCP.<br/><b>Current Status:</b> 175 no. of newly recruited MOs/Specialists have been trained at AIIMS BBSR, VIMSAR Burla &amp; MKCG Berhampur<br/><b>Justification:</b> As there is fresh recruitment of around 1200 MOs/Specialists, we need to train them on National Drug Policy for Malaria as the target of elimination is 2027.<br/><b>Budget Proposed for FY 2024-26:</b><br/>Proposed Load: 9 batches @25/ Batch</p>  |

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|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |                 |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |                 |
| 64.2.1.2 | Two days Refresher Training of ADPHO(VBD) & VBDC on VBDS | 30/ Per Batch       | 150000         | 1.5                   | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>Background: 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.<br>Current Status: Last year the training was conducted at AIPH BBSR with the support of WHO where only the VBDCs were trained. 30 no. of VBDCs were trained.<br>Justification: Hence this year two batches of trainings are proposed to restrategise the methods of programe interventions as DDT is going to be phased out in 2024, LLIN is yet to come and there is still high transmission in few of the districts like Malkanagiri, Rayagada & Kalahandi.<br>Budget Proposed for FY 2024-26:<br>Proposed Load: 4 batches @30/ batch<br>Proposed Budget: (@Rs. 150000/batch x 2 batch = Rs. 3.00 lakhs) per Year |                 |
| 64.2.1.3 | 10 days Induction Training of LTs on Malaria Microscopy  | Per Batch           | 400000         | 4                     | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>Background: 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. LT training is important in this context.<br>Current Status: Last year we conducted 2 batches of induction training with 40 participants.<br>Justification: There are around 550 newly recruited LTs being posted at various health institutions.<br>Budget Proposed for FY 2024-26:<br>Proposed Load: 8 batches @ 20/ batch<br>Proposed Budget: (@Rs. 4,00,000/batch x 4 batches = Rs. 16.00 lakhs) per Year   |                 |
| 64.2.1.4 | 5 days Refresher Training of LTs on Malaria Microscopy.  | Per Batch           | 250000         | 2.5                   | 0                | 0.00               |                  | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> 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.<br><b>Current Status:</b> Last year we conducted 2 batches of refresher training with 40 participants.<br><b>Justification:</b> This process should continue to enhance the capacity of LTs who are showing discrepancy in malaria microscopy.<br><b>Budget Proposed for FY 2024-25:</b><br>Proposed Load: 2 batches @20/ batch<br>Proposed Budget: (@Rs. 2,50,000/batch x 2 batches = Rs. 5.00 lakhs)   |                 |

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|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.2.1.5 | National Level Refresher Training of LTs for 10 Days | 15/ Per Batch       | 420000         | 4.2                   |                  | 0.00               |                  | 0.00               | Not Proposed   |
| 64.2.1.6 | Workshops and CMEs on VBDs                           | 50/ Per Batch       | 50000          | 0.5                   | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>Proposed Load: 1 1 Batches (1 batch per one govt. medical college)<br>Budget Proposed for FY 2024-26:<br>(@Rs. 50,000/batch x 11 batches = Rs. 5.50 lakhs) per Year   |
| 64.2.1.7 | Two days Refresher Training VBDS on VBDs - GFATM     | Per Batch           | 200000         | 2                     | 0                | 0.00               | 0                | 0.00               | Ongoing Activity: Budget proposed as per OSH&FW, Odisha norm<br>Background: In context of malaria elimination, the refresher training of VBDSs 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.<br>Current Status: Last year 97 number of VBDSs were trained on malaria & other VBDs with special reference to IHIP in 2 batches.<br>Justification: As refresher training is a continuous process, this training should continue in order to enhance the capacity of the low performing VBDS to make their performance better.<br>Budget Proposed for FY 2024-26:<br>Proposed Load: 4 batches @25/ Batch per Year |
| 64.2.1.8 | Induction Training of VBDS on VBDs                   | Per Batch           | 400000         | 4                     | 0                | 0.00               |                  | 0.00               | <b>New Activity: Budget proposed as per OSH&amp;FW, Odisha norm</b><br><b>Background:</b> This is the basic induction training programme for newly joined VBDS. During this training theory as well as field level /practical activities are also imparted to them. For the last five years, no induction training given to VBDSs although fresh VBDSs have joined. So there is need of induction training to the VBDSs who were not undergone induction training. In this training newly recruited VBDSs will be undergone training on epidemiological and entomological aspects of different VBDs including field exposure.<br><b>Current Status:</b> 25 VBDSs are untrained & needs induction training<br><b>Budget Proposed for FY 2024-25:</b><br>Proposed Load: 1 batch @ 25/ batch<br>Proposed Budget: (@Rs. 400000/batch x 1 batch = Rs. 4.00 Lakhs)   |

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|-----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
| S.No.     | Scheme/ Activity                                      | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.2.1.9  | Two days ToT of DDMs on recording & reporting of VBDs | 30/ Per Batch       | 200000         | 2                     | 0                | 0.00               |                  | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> In context of malaria elimination, the refresher training of DDMs 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.<br><b>Current Status:</b> Last year 25 DEOs were trained<br><b>Justification:</b> There is no dedicated DEO of NVBDCP, there need to be continuous training to make the DEOs efficient for NVBDCP data entry as it needs minimum knowledge of epidemiological indicators & parameters. The DDMs will be the master trainers at district level and will train the BDMs/DEOs/MRAs about the epidemiological indicators & parameters along with IHIP module for the smooth, accurate and continuous reporting.<br><b>Budget Proposed for FY 2024-25:</b><br>Proposed Load: 1 batch @30/ batch<br>Proposed Budget: (@Rs.2,00,000/batch x1 batch = Rs. 2,00,000) |
| 64.2.1.10 | Two days Review cum orientation of SSMTCs on VBDs     | 45/ Per Batch       | 200000         | 2                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> The refresher training of SSMTCs is an essential activity as there are rapid changes in the epidemiological scenario of the districts. Apart from laboratory training, they need to be sensitized on the strategies of malaria elimination, the different programme components, microscopic data analysis, report return as per the need of the programme. They will also be reviewed and sensitized on how to use sentinel site data in identifying outbreak signals, preventing outbreaks & to analyze the efficacy of current anti malarial drugs.<br><b>Current Status:</b> Last year 75 participants were trained<br><b>Budget Proposed for FY 2024-26:</b><br>Proposed Load: 4 batches @45/ batch<br>Proposed Budget: (@Rs.2,00,000/batch x2 batches = Rs. 4.00 lakhs) per Year   |
| 64.2.1.11 | Two days Review cum Orientation of FLAs               | 30/ Per Batch       | 150000         | 1.5                   | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> The refresher training of FLAs is an ongoing activity in which they are sensitized on PIP, different financial and logistic components of the programme. This year they will be reviewed and sensitized on procurement (GEM portal), PFMS (through online system) and SNA concept.<br><b>Current Status:</b> Last year 24 participants were trained<br><b>Budget Proposed for FY 2024-26:</b><br>Proposed Load: 2 batches @30/ batch<br>Proposed Budget: (@Rs.1,50,000/batch x1 batch = Rs. 1.50 Lakhs) per Year  |

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| S.No.     | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.2.1.12 | Training of Epidemiologists on VBDs                       | 30/Per Batch        | 200000         | 2                     | 0                | 0.00               | 0                | 0.00               | New Activity:<br>Background: Epidemiologists are one of the technical person under public health programme can bring dynamism to the malaria programme if trained. By looking at malaria as a disease, epidemiologists are better equipped to assess the short- and long-term impacts of various control strategies, including anti0 Vector measures (e.g., insecticide-treated bed nets/LLIN)<br>Current Status: All Districts have Epidemiologists & not trained on VBDs<br>Budget Proposed for FY 2024-26:<br>Rs.200000/batch x 1 Batch = Rs.2.00 Lakhs per Year  |
| 64.2.1.13 | Training of Microbiologists(ToT) on lab diagnosis of VBDs | 20/Per Batch        | 200000         | 2                     | 0                | 0.00               |                  | 0.00               | <b>New Activity:</b><br><b>Background:</b> Microbiologists are engaged at DPHL and supervise the lab. diagnosis. The trained microbiologists will impart training to the lab. technicians at district level.<br><b>Current Status:</b> All Districts have Epidemiologists & not trained on VBDs<br><b>Budget Proposed for FY 2024-25:</b><br>Rs.200000/batch x 3 Batches = Rs.6.00 Lakhs   |
| 64.2.1.14 | Training on Entomological aspects                         | 30/ Per Batch       | 150000         | 1.5                   | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> In context of malaria elimination, the entomological capacity building of VBDC, VBDS, Entomologists & ICs is highly essential. In this training, they will be trained on the practical and theoretical aspects of entomoly basing on the timely need of the state.<br><b>Current Status:</b> Last year two batches of entomological trainings were conducted at regional level.<br><b>Budget Proposed for FY 2025-26:</b><br>Proposed Load: 2 batches @30/ batch, duration 3 days<br>Proposed Budget: (@Rs.1,50,000/batch x2 batches = Rs. 3.00 lakhs)                        |
| 64.2.2    | District Level Training                                   |                     |                |                       |                  |                    |                  |                    |  |
| 64.2.2.1  | One day Training of MPHS(M/F) on VBDs                     | 25/ Per Batch       | 22500          | 0.225                 | 1                | 0.23               |                  | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> In context of malaria elimination, the refresher training of MPHS(M/F) is important 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 along with report return as per the need of the programme.<br><b>Current Status:</b> Last year 30 batches were conducted<br><b>Budget Proposed for FY 2024-25:</b><br>Proposed Load: 30 batches @25/ batch<br>Proposed Budget: (@Rs.22,500/batch) |

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| S.No.    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
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|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 64.2.2.2 | One day ASHA Refresher Training on VBDs   | 25/ Per Batch       | 22500          | 0.225                 | 2                | 0.45               | 2                | 0.45               | Ongoing Activity:<br>Background: In the community level, ASHAs plays a vital role in EDCT & report return of malaria. Along with malaria they also play an active role in prevention & control of other VBDs as per the requirement of the state. In this context, they need to be sensitized every year based on their performance.<br>Current Status: Last year 60 batches were conducted<br>Budget Proposed for FY 2024-26:<br>Proposed Load: 120 batches (2 Batches/District @25/batch.)<br>Proposed Budget: @Rs. 22500 per batch) per Year |
| 64.2.2.3 | One day Refresher Training of MPWs on VBDs  | 25/ Per Batch       | 22500          | 0.225                 | 1                | 0.23               | 1                | 0.23               | Ongoing Activity:<br>Background: In context of malaria elimination, the refresher training of MPWs is highly essential. They need to be sensitized on the strategies of malaria elimination and also the different programme components along with report return as per the need of the programme. LT training is important in this context.<br>Current Status: Last year 60 batches were conducted<br>Budget Proposed for FY 2024-26:<br>Proposed Load : 30 batches @25/ batch per Year  |
| 64.2.2.4 | Training under MVCR   |                     |                | 0                     |                  | 0.00               |                  | 0.00               | Not Proposed  |
| 64.2.2.5 | Strengthening of laboratory   | Lumpsum             |                | 0                     |                  | 0.00               |                  | 0.00               | Not Proposed  |
| 64.2.2.6 | One Day training of Pharmasists on National Drug Policy & Monitoring & Supervision of supply chain management of NVBDCP | 25/Per Batch        | 25000          | 0.25                  | 1                | 0.25               |                  | 0.00               | New Activity:<br>Background: In the context of malaria elimination & other VBDs, the pharmacists need to be sensitize on National Drug Policy & Monitoring & Supervision of supply chain management of NVBDCP. This will minimize the drug expiry at sub-district level. Along with National Drug Policy, they will also be sensitized on the logistic & supply chain management of other VBDs also.<br>Budget Proposed for FY 2024-25:<br>Budget Proposed: Rs. 25000/batch   |
| 64.2.2.7 | One day Training of CHOs on VBDs  | 25/ Per Batch       | 25000          | 0.25                  | 1                | 0.25               | 1                | 0.25               | New Activity:<br>Background: CHOs are the new inclusions in programme. In context of malaria elimination CHOs is important 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 along with report return as per the need of the programme.<br>Budget Proposed for FY 2024-26:<br>Proposed Load: 30 batches @25/ batch per Year                               |

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| S.No.     | Scheme/ Activity                                 | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
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|           |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.2.2.8  | One day Training of MOs on VBDs                  | 25/Per Batch        | 30000          | 0.3                   | 0                | 0.00               | 1                | 0.30               | New Activity:<br>Background: MOs have to play a pivotal role in prevention and control of VBDs. Although. They were provided with induction training by SIH&FW and VBD one of the topic, but that is not sufficient in the context malaria and filaria elimination and prevention and control of other VBDs. There is high need of orientation of newly joined MOS on VBDs. It is to be organised at the district level.<br>Budget Proposed for FY 2024-26:<br>Budget Proposed: Rs.30000/batch   |
| 64.2.2.9  | LQAS Related cost                                | Per Block           | 2000           | 0.02                  | 8                |                    | 8                |                    | Revised as per recommendation of NPCC<br>Ongoing activity :<br>Background: State has a sanction of 180 VBDS for 314 Blocks. Hence one VBDS is assigned with >1 Block. Low endemic coastal districts have only one VBDSs to work for multiple Blocks (even more than 5) of the districts. Sanction of funds for LQAS per VBDS will be inadequate to conduct LQAS in multiple Blocks. Hence sanction may be given per Block instead of per VBDS. Funds for LQAS (for printing of formats etc) for 30 MTS/VBDS of 314 Blocks @ Rs. 1000/- per block x twice a year<br>Budget Proposed for FY 2024-26:<br>Rs. 2000 per block x 314 Blocks = Rs.6.28 Lakhs per Year (Budget @ Rs. 4.16 Lakhs for 208 blocks has been shifted from the head SI 64.7.7.6 ("Travel related Cost (TRC) - GFATM) as per Gol recommendation<br><b>Budget Shifted to HSS-11 SI No. 194</b> |
| 64.2.2.10 | Sub-national Disease Free Certification: Malaria | Per District        | 200000         | 2                     | 0                |                    | 0                |                    | Ongoing Activity:<br>Background: National disease free certification for Malaria<br>2 districts are expected to continue this zero indigenous case reporting status in 2024-25. Hence as per Gol 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.(Kendrapada, Jagatsingpur)<br>Budget Proposed for FY 2024-26:- @Rs. 200000/- per district x 2 districts = Rs.. 4.00 Lakhs per Year<br><b>Budget Shifted to HSS-11 SI No. 194</b>  |
| 64.3      | IEC/BCC for Malaria                              |                     |                |                       |                  |                    |                  |                    |  |
| 64.3.1    | Mass Media                                       |                     |                |                       |                  |                    |                  |                    |  |
| 64.3.1.1  | Advertisement in TV (Local channels)             | Per Minute          | 171100         | 1.711                 | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity with revised unit cost</b><br>Telecast during Anti Malaria month (Jun) & IRS (Spt.)- Advertisement in the DD & 11 local channels @ Rs. 1.71 Lakhs per minute<br>Telecast Time - 12 mins /Annum   |
| 64.3.1.2  | Advertisement through AIR channels               | Per Minute          | 60000          | 0.6                   | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity with revised unit No</b><br>Broadcast during Anti Malaria month (Jun) & IRS (Spt.)<br>Airing time- 10 mins / Annum   |

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|------------|---------------------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|            |                                       | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|            |                                       |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 64.3.1.3   | Advertisement through FM Channels     | Per Minute          | 6500           | 0.065                 | 0                | 0.00               | 0                | 0.00               | Ongoing Activity with revised unit cost<br>Telecast during Anti Malaria month (Jun) & IRS (Spt.)<br>Airing Time - 100 mins / Annum  |
| 64.3.1.4   | Publicity through Print Media         | Per paper advt.     | 110000         | 1.1                   | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.10 Lakhs<br>Timing: 12 add per Annum  |
| 64.3.1.5   | Advertisement through Community Radio | Per Minute          | 4600           | 0.046                 | 0                | 0.00               | 0                | 0.00               | Ongoing Activity with revised unit cost<br>Telecast during Anti Malaria month (Jun) & IRS (Spt.)<br>Airing Time - 200 mins / Annum (at a time can be done 16 places)  |
| 64.3.1.6   | Printing of Leaflets(Do's & Dont's)   | Per Leaflet         | 1.5            | 0.000015              | 2754             | 0.04               | 2754             | 0.04               | Ongoing Activity: Printing of Leaflet @Rs. 1.5/Leaflet  |
| 64.3.1.7   | World Malaria Day                     |                     |                |                       |                  |                    |                  |                    |   |
| 64.3.1.7.1 | Advocacy at State Level               | Per Unit            | 200000         | 2                     | 0                | 0.00               | 0                | 0.00               | Ongoing Activity<br>Rs. 100000 for observation of World Malaria Day- organisation of exhibition at strategic location of capital city<br>Rs. 100000 for Anti Malaria Month Campaign at State Level  |
| 64.3.1.7.2 | Advocacy at District Level            | Per District        | 15000          | 0.15                  | 1                | 0.15               | 1                | 0.15               | Ongoing Activity<br>Rs. 5000 for observation of World Malaria Day- Local specific medium to be used to create general awareness among the local public and followed media briefing sessions and Rs. 10000 for Anti Malaria Month Campaign at district level   |
| 64.3.1.7.3 | Advocacy at Block Level               | Per Block           | 2130           | 0.0213                |                  | 0.00               |                  | 0.00               | New Activity:<br>Background: This is one of the important advocacy activity observed at the block level under the chairmanship of BDO. Other line department officers also attend. Issues relating to inter sectoral coordinations were discussed and addressed. Therefore, it needs budget at the block level to be taken up effectively.<br>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 and Anti Malaria Month Campaign at block level<br>Budget Not Approved |
| 64.3.1.7.4 | GKS Sensitization at Sub centre level | Per SC              | 600            | 0.006                 |                  | 0.00               |                  | 0.00               | Ongoing Activity:<br>To be met out from the fixed activities of HWC fund.   |

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| S.No.     | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
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|           |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.3.1.8  | Tin Board for IEC/BCC activities (as per the GFATM project)   |                     |                | 0                     |                  | 0.00               |                  | 0.00               | <b>Background:</b><br>As per Gol D.O. No: 16-1/2017-18/NVBDCP/LLIN Odisha (Pt.5) dated 28-07-2023 of Joint Secretary awareness activity to upscale the use of LLINs<br><b>proposal:</b><br>Multicolor Tin board (size- 7.5 Sqft)<br>Price per Sqft= Rs. 41.73<br>Total Cost= Rs. 313.00 per tin board<br><b>Budget Proposed for FY 2024-25:</b><br>i. Tin Boards @ 2 Per GKS x 34459 GKSs= Rs. 215.74 Lakhs (one board for use of LLIN and other on EDCT)<br>ii. For Tribal residential Schools & Eklabya Model Residential School (1768 nos) @ 1 tin board per school = Rs. 5.53 lakhs<br>iii. Installation Charges of Tin boards @ Rs. 20. per board x 690686 nos= Rs. 13.81 Lakhs<br><b>Total budget = Rs. 235.08 Lakhs, to be met out of State specific scheme DAMAN</b> |
| 64.3.1.9  | IEC/ BCC activities under MVCR  | Per Unit            | 20000          | 0.2                   |                  | 0.00               |                  | 0.00               | <b>Not Proposed</b>  |
| 64.3.1.10 | Involving Self Help Groups (SHGs) in Anti Malaria Campaign and Nidhi Ratha 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<br><b>Total Fund Requirement: Rs.358 Lakhs ( FY 2024-25 &amp; 2025-26)</b><br><b>Budget Proposed for PIP 24-25: Rs179.00 Lakhs</b><br><b>Budget Proposed for PIP 25-26: Rs 179.00 Lakhs</b><br><b>Fund Proposed under Innovation FMR NDCP-8, SI.No. 86</b><br><b>Detail proposal is placed at NVBDCP write-up Annexure- 2"SHG Involvement in Malaria"</b>   |
| 64.3.1.11 | Communication Material and Publications (CMP) - GFATM   |                     |                | 0                     |                  | 0.00               |                  | 0.00               |  |

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| NDCEP-2 NVBDCP Dhenkanal |   |                     |                |                       |                  |                    |                  |                    |   |
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| S.No.                    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|                          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|                          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 64.4                     | Printing of recording and reporting forms/registers for Malaria | Lumpsum             | 127440         | 1.2744                | 1                | 1.27               | 1                | 1.27               | <p>Ongoing Activity:</p> <p>Background: 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.</p> <p>Budget Proposed for FY 2024-26:</p> <p>1. M Registers((@Rs. 65/Register) Each ASHA have one Register)<br/>Rs. 65/Register * 49037 ASHAs = Rs. 31.87 Lakhs</p> <p>2. M1 Register((@Rs. 65/Register) Each Facility have one register)<br/>Rs. 65/Register * 8523 facilities = Rs. 5.54 Lakhs</p> <p>3. M2 Format((@Rs. 1/Format) 2 formats per ASHA per month for 12 months<br/>Rs. 1/format * 2 formats * 12 months * 49037 ASHAs = Rs. 11.77 Lakhs</p> <p>4. M3 Register(@Rs. 50/Register) 2 Registers per CHC<br/>Rs. 50/Register * 2 register * 378 CHCs = Rs. 0.38 Lakhs</p> <p>5. M4 Format(@Rs. 2/Facility per month for 12 months)<br/>Rs. 2/facility per month * 8523 facilities * 12 months = Rs. 2.05 Lakhs</p> <p>6. SS Lab Registers(SSLR)((@Rs. 50/Register) 2 Registers per SS Lab<br/>Rs. 50/register * 2 registers * 67 SS Labs = Rs. 6,700</p> <p>7. SS Malaria Registers(SSMR)((@Rs. 50/Register) 3 Registers per SS Lab<br/>Rs. 50/register * 2 registers * 67 SS Labs = Rs. 6,700</p> <p>8. Cross Checking Formats(@Rs. 1 per format per facility for 12 months)<br/>Rs. 1/format per month * 437 facilities * 12 months = Rs. 5,244</p> <p>9. Patient Cards((@Rs. 6/Patient Card) 1 Pt. Card per Expected Malaria Cases<br/>Rs. 6/case * 20810 predictive cases = Rs. 1.25 Lakhs</p> |
| 64.5                     | Supply Chain Management cost under GFATM                        |                     |                | 0                     |                  | 0.00               |                  | 0.00               |   |

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| S.No.    |   | Scheme/ Activity | Approval in 2024-26 |                |                       |                  |                    |                  |   | State's Remarks |
|----------|---|------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|---|-----------------|
|          |   |                  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |   |                 |
|          |   |                  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs)  |                 |
| 64.6     | PPP / NGO and Intersectoral Convergence   | Per CHC          | 287500              | 2.875          |                       | 0.00             |                    | 0.00             | <p><b>New Activity: (proposed under Innovation)</b><br/><b>Provision of Early Diagnosis &amp; Complete Treatment (EDCT) for malaria in terms establishment of Alternative Fever Treatment Depot(FTD) in remote and inaccessible villages/hamlets of high malaria burden Blocks.</b></p> <p><b>Background:</b> This year it is proposed that the activity will be up-scaled in terms of number in the exiting CHCs and also to new Districts i.e. Malkangiri and Koraput. The rationale of inclusion of Koraput and Malkangiri is that of Malaria No More(MNM), who is working in these districts has give notice to withdraw their operation w.e.f. 1st October 2023. In Malkangiri, it is proposed to cover all 7 CHCs as the district is having highest malaria burden in the State. In Koraput, it is proposed to include four CHCs having high malaria burden. This year it is proposed in 20 high malaria burden CHCs having remote and inaccessible areas (Chandrapur &amp; Gudari of Rayagda, Biswanathpur, TH. Rampur and Borda of Kalahandi, Patrapur of Ganjam, Subarnagiri, Phiringia &amp; Tumudibandha of Kandhamal, Bandhugaon, Narayanpatna, Pottangi &amp; Boipariguda of Koraput and all 7 seven blocks of Malkangiri). Total 15 no. of FTDs will be proposed in each CHCs.</p> <p><b>Budget Proposed for FY 2024-26:</b><br/><b>Estimated Budget per CHC:</b><br/>1. Signboard for FTD @Rs.100/- per signboard x 15 nos = Rs.1500/-<br/>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)<br/>3. Printing of Registers @Rs.200/- per register x 15 nos = Rs.3000/-<br/>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/-<br/>5. Contingency &amp; coordination cost @Rs.10000/- per CHC = Rs.10,000/-<br/>6. Engagement of Project Coordinator @Rs. 10000/person x 1 persons per CHC/NGO x 12 months = Rs. 1,20,000/-<br/>7. Community Sensitisation Programme @Rs. 250/village x 15 villages/CHC x 12 months= Rs. 45,000/-<br/><b>Total budget: Rs.2,87,500/- per CHC x 20 CHCs= Rs. 57.50 Lakhs per Year</b><br/><b>Fund Proposed under Innovation FMR NDGP-8, SI.No. 86</b><br/><b>Detail proposal is placed at NVBDCP write-up Annexure- 3 "Alternate FTD"</b></p> |                 |
| 64.7     | Planning and M&E  |                  |                     |                |                       |                  |                    |                  |   |                 |
| 64.7.1   | State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) |                  |                     |                |                       |                  |                    |                  |   |                 |
| 64.7.1.1 | State Level   | Lumpsum          | 100000              | 1              | 0                     |                  | 0                  |                  | <p>Ongoing activity:<br/>Background: The budget is proposed 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.<br/>Budget Proposed for FY 2024-26: Lump sum of Rs. 100000 per Year<br/><b>Budget Shifted to HSS-11 SI No. 194</b></p>   |                 |

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| S.No.      | Scheme/ Activity                             | Approval in 2024-26             |                |                       |                  |                    |                  |                    | State's Remarks   |
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|            |  | Unit of Measure                 | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|            |  |                                 |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 64.7.1.2   | District Level                               | Per District                    | 20000          | 0.2                   | 1                |                    | 1                |                    | Ongoing activity:<br>Background: The budget is proposed 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.<br>Budget Proposed for FY 2024-26:: Rs. 20,000/District is proposed for four SRMs to be conducted at state level.<br>Quarterly State Review Meeting (SRM) : Rs. 20,000/District(Rs. 20,000 * 30 Districts = Rs. 6 Lakhs per Year) (For 4 SRMs @1,50,000/- per quarterly SRM)<br><b>Budget Shifted to HSS-11 SI No. 194</b>   |
| 64.7.2     | GFATM Review Meeting                         |                                 |                |                       |                  |                    |                  |                    |   |
| 64.7.2.1   | Regional Review Meeting(RRM) - GFATM         |                                 |                |                       |                  |                    |                  |                    |   |
| 64.7.2.1.1 | Travel & accommodation related claims        | Per participant/<br>Per Meeting | 26000          | 0.26                  | 0                |                    | 0                |                    | Ongoing Activity: GFATM Activity<br>Regional Review Meeting(RRM): 2024-26<br>1. Travel & accommodation related claims for attending RRM for 8 existing positions @Rs. 26000/- per participant X 8 participants X 4 RRM= Rs.8.32 lakhs proposed per Year   |
| 64.7.2.1.2 | Regional Review Meeting (RRM)                | Lumpsum                         | 1000000        | 10                    | 0                |                    | 0                |                    | 2. Regional Review Meeting (RRM) for 7 N.E States and Jharkhand, Chhattisgarh & Odisha to be held at Bhubaneswar: Lump sum Rs. 10.00 Lakhs is Proposed in FY 2025-26- Proposed as per recommendation of NCVBDC, GoI<br><b>Budget Shifted to HSS-11 SI No. 194</b>   |
| 64.7.2.2   | Quarterly State Review Meeting (SRM) - GFATM | Per Meeting                     | 250000         | 2.5                   | 0                |                    | 0                |                    | As per the D.O No. M-11016/4/2023-NHM- Finance dated 6/09/2023 of Joint Secretary MoH&FW GoI, the resource envelope of Odisha has decreased by 10% for the FY 2024-26 in comparison to 2022-24. Hence, the budget has not been revised as per the recommendation of GoI(NCVBDC).<br>Ongoing Activity: GFATM Activity<br>Background: 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.<br>Budget Proposed for FY 2024-26:<br>Quarterly State Review Meeting (SRM) : @2,50,000/- per quarterly SRM x 4 meetings= Rs. 10.00 Lakhs per Year<br><b>Budget Shifted to HSS-11 SI No. 194</b> |

*2.2/15/2024*

| S.No.    | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.7.2.3 | District Level Quarterly Meeting (DTTF)  | Per Meeting         | 15000          | 0.15                  | 4                |                    | 4                |                    | New Activity:<br>Background: 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.<br>Budget Proposed for FY 2024-26:<br>In one year 4 DTTFs will be conducted per district. As per the guideline Rs. 15,000/Meeting is proposed.<br>21 Districts addressed under DAMaN (State Plan Fund), so DTTF of 9 non DAMaN districts are proposed<br>District Level Quarterly Meeting (DTTF) @ Rs. 15,000 per meeting x 36 meetings = Rs.5.40 Lakhs per Year<br><b>Budget Shifted to HSS-11 SI No. 194</b> |
| 64.7.2.4 | Block Level Quarterly Meeting (BTTF)   | Per Meeting         | 3800           | 0.038                 | 32               |                    | 32               |                    | New Activity:<br>Background: 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.<br>Budget Proposed for FY 2024-26:<br>21 Districts addressed under DAMaN (State Plan Fund), so BTTF of 83 Blocks of 9 non DAMaN districts are proposed<br>Block Level Quarterly Meeting (BTTF) @ Rs. 3800 per meeting x 332 meetings<br><b>Budget Shifted to HSS-11 SI No. 194</b>   |
| 64.7.3   | Monitoring , Evaluation & Supervision (Malaria)  |                     |                |                       |                  |                    |                  |                    |  |
| 64.7.3.1 | State Level  | Lumpsum             | 3,00,000       | 3                     |                  | -                  |                  | 0.00               | Proposed under State Level Mobility Support  |
| 64.7.3.2 | District Level   | Lumpsum             |                | 0                     |                  | -                  |                  | 0.00               | Integrated with District Level Quarterly Meeting (DTTF) & Block Level Quarterly Meeting (BTTF)   |
| 64.7.3.3 | CUG SIM Cost   | Per SIM/ Per Month  | 105            | 0.00105               |                  | -                  |                  | 0.00               | To be met out from NHM CUG Cost  |
| 64.7.3.4 | Miscellaneous (Monitoring)   |                     |                | 0                     |                  | -                  |                  | 0.00               |  |
| 64.7.3.5 | Monitoring & Evaluation under MVCR   |                     |                | 0                     |                  | -                  |                  | 0.00               | The activity found repetitive; Hence, the budget proposed under Mobility support for field activities for State MVCR cell  |
| 64.7.3.6 | Consecutive & Concurrent super vision of IRS - GFATM                                   |                     |                |                       |                  |                    |                  | 0.00               | Proposed under state non plan fund   |
| 64.7.4   | Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses) |                     |                |                       |                  |                    |                  |                    | Ongoing Activity: Proposed for 11 Non GFATM funded districts   |
| 64.7.4.1 | State Level mobility support(POL/DOL/Hiring of Vehicles/TA/DA etc)                     | Per Month           | 50000          | 0.5                   | 0                |                    | 0                |                    | Funds for mobility Support (POL/DOL/Hiring of Vehicles/TA/DA etc) for State Level(@Rs. 50000/Month x 12 Months) = Rs. 6.00 Lakhs (unit cost proposed in parity with GFATM)<br><b>Budget Shifted to HSS-11 SI No. 194</b>   |

*22/12/2024*

NDLP-2 NVBDCP Dhenkanal

| S.No.    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 64.7.4.2 | District Level mobility support(POL/DOL/Hiring of Vehicles/TA/DA etc) for 11 Non GFATM Districts      | Per Month           | 19845          | 0.19845               | 1                |                    | 1                |                    | Funds for mobility support (POL/DOL/Hiring of Vehicles/TA/DA etc) for 11 Non GFATM Districts(@Rs. 19845/Month x 12 Months * 11 Districts) = Rs. 26.20 Lakhs <b>(unit cost proposed in parity with GFATM)</b><br><b>Budget Shifted to HSS-11 SI No. 194</b>  |
| 64.7.4.3 | Mobility support(POL/DOL/TA/DA etc) for 150 MTS/VBDTS of 11 Non GFATM districts                       | Per Month           | 2800           | 0.028                 | 6                |                    | 6                |                    | Funds for mobility support (POL/DOL/TA/DA etc) for 30 MTS/VBDTS of 11 Non-GFATM districts(@Rs. 2800/Month * 12 Months * 30 VBDTS(VBDTS of 11 Non-GFATM districts)) = Rs. 10.08 Lakhs <b>(unit cost proposed in parity with GFATM)</b><br>(The expenditure towards TA/DA, PoL/ DoL will be made as per NHM Norms)<br><b>Budget Shifted to HSS-11 SI No. 194</b>  |
| 64.7.5   | GFATM Project: Travel related Cost (TRC), Mobility  |                     |                |                       |                  |                    |                  |                    | Ongoing Activity: GFATM Support<br>As per GoI guideline the following budget is proposed  |
| 64.7.5.1 | State Level mobility Support (POL/DOL/Hiring of Vehicles/TA/DA etc) - GFATM                           | Per Month           | 50000          | 0.5                   | 0                |                    | 0                |                    | As per the D.O No. M-11016/4/2023-NHM- Finance dated 6/09/2023 of Joint Secretary MoH&FW GoI, the resource envelope of Odisha has decreased by 10% for the FY 2024-26 in comparison to 2022-24. Hence,<br>1. budget for concurrent & consecutive supervision of IRS as per GFATM has not been proposed. The expenditure for the same will be met out of SI No. 64.7.5.1.<br>2. Additional 5% inflation cost has not been proposed<br><b>Budget Shifted to HSS-11 SI No. 194</b>   |
| 64.7.5.2 | District Level mobility support (POL/DOL/Hiring of Vehicles/TA/DA etc) for 19 GFATM Districts - GFATM | Per Month           | 19845          | 0.19845               | 0                |                    | 0                |                    | As per the D.O No. M-11016/4/2023-NHM- Finance dated 6/09/2023 of Joint Secretary MoH&FW GoI, the resource envelope of Odisha has decreased by 10% for the FY 2024-26 in comparison to 2022-24. Hence, Funds for mobility support (POL/DOL/Hiring of Vehicles/TA/DA etc) for 19 GFATM Districts(@Rs. 19845/Month x 12 Months * 19 Districts) = Rs. 45.25 Lakhs is proposed<br>1. Additional 5% inflation cost has not been proposed<br><b>Budget Shifted to HSS-11 SI No. 194</b>   |
| 64.7.5.3 | District Level mobility support (POL/DOL/TA/DA etc) for 150 MTS/VBDTS of 19 GFATM districts - GFATM   | Per Month           | 2800           | 0.028                 | 0                |                    | 0                |                    | As per the D.O No. M-11016/4/2023-NHM- Finance dated 6/09/2023 of Joint Secretary MoH&FW GoI, the resource envelope of Odisha has decreased by 10% for the FY 2024-26 in comparison to 2022-24. Hence,<br>Funds for mobility support (POL/DOL/TA/DA etc) for 150 MTS/VBDTS of 19 GFATM districts(@Rs. 2800/Month * 12 Months * 150 VBDTS(VBDTS of 19 GFATM districts)) = Rs. 50.40 Lakhs is proposed<br>(The expenditure towards TA/DA, PoL/ DoL will be made as per NHM Norms)<br><b>Budget Shifted to HSS-11 SI No. 194</b> |
| 64.7.5.4 | Mobility support for field activities for State MVCR cell   | Per Month           | 50000          | 0.5                   |                  | -                  |                  | -                  | Proposed under Mobility support for strengthening Entomological surveillance  |
| 64.7.6   | Zonal Entomological units   |                     |                |                       |                  |                    |                  |                    | Ongoing activity: Zonal Entomological Units are functional at Cuttack, Sambalpur, Ganjam, Angul, Balasore, Kalahandi, Koraput & Puri  |
| 64.7.6.1 | GFATM Support   |                     |                |                       |                  |                    |                  |                    |   |

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| S.No.      | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|            |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|            |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 64.7.6.1.1 | Mobility support for strengthening Entomological surveillance - GFATM  | Per Unit            | 600000         | 6                     | 0                |                    | 0                |                    | Proposed Support for 8 entomological zones (Cuttack, Sambalpur, Ganjam, Angul, Balasore, Kalahandi, Koraput & Puri) @Rs. 50000/Month per Zone<br>Rs. 50000*12*8 = Rs. 48 Lakhs<br><b>Budget Shifted to HSS-11 SI No. 194</b>  |
| 64.7.6.2   | DBS Support  |                     |                |                       |                  |                    |                  |                    |   |
| 64.7.6.2.1 | Strengthening of Entomological wing at State level   |                     |                | 0                     |                  | -                  |                  | -                  | Already functional  |
| 64.7.6.3   | Support for Zonal Entomological units  |                     |                |                       |                  |                    |                  |                    |   |
| 64.7.6.3.1 | Mobility support for strengthening Entomological surveillance  | Per Month           | 50000          | 0.5                   | 0                |                    | 0                |                    | <b>Ongoing Activity: Field activities of State entomological unit</b><br><b>Budget Proposed for FY 2024-25:</b><br>Mobility support for state level - @ Rs.50,000/- per month x 12 months = Rs. 6.00 Lakhs<br><b>Budget Shifted to HSS-11 SI No. 194</b>                  |
| 64.7.6.3.2 | 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            |                | 0                     |                  | -                  |                  | -                  |   |
| 64.7.6.3.3 | Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)   |                     |                | 0                     |                  | -                  |                  | -                  |   |
| 64.7.7     | Contingency support  |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity:</b><br>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.   |
| 64.7.7.1   | State Level  | Per Month           | 50000          | 0.5                   | 0                |                    | 0                |                    | State Level: @ Rs. 50,000/Month (Rs. 50,000 x 12 months = Rs. 6 Lakhs)<br><b>Budget Shifted to HSS-11 SI No. 194</b>  |
| 64.7.7.2   | District Level   | Per Month           | 2500           | 0.025                 | 8                |                    | 8                |                    | District Level: Rs. 2500/Month per Block (Rs. 2500 x12 months x 314 Blocks = Rs. 94.20 Lakhs)<br><b>Budget Shifted to HSS-11 SI No. 194</b>   |
| 64.7.7.3   | GFATM Project - Programme Administration Costs (PA)  |                     |                | 0                     |                  | -                  |                  | -                  | Not proposed  |
| 64.7.7.4   | Programme Administrative Costs   |                     |                | 0                     |                  | -                  |                  | -                  |   |
| 64.7.7.5   | 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.  |
| 64.7.7.6   | Travel related Cost (TRC) - GFATM  | Per VBDS            | 2000           | 0.02                  | 0                | -                  | 0                | -                  | <b>Budget shifted to SI No 64.2.2.9 ( LQAS Related cost) as per Gol Recommendation</b>  |
| 64.7.7.7   | Maintenance cost of vehicles   | Per unit            | 3000           | 0.03                  | 6                |                    | 6                |                    | <b>Ongoing Activity:</b><br>Maintenance cost of motor bikes provided under IMCP-3 for 30 VBDSs of non GFATM funded districts@ Rs.3000/- per annum x 30 VBDSs = Rs. 90,000. <b>(unit cost proposed in parity with GFATM)</b><br><b>Budget Shifted to HSS-11 SI No. 194</b> |
| 64.7.7.8   | Epidemic preparedness & Response (Malaria)   |                     |                | 0                     |                  | -                  |                  | -                  | Implemented under State funded scheme DAMaN   |
| 64.7.7.9   | Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS   |                     |                | 0                     |                  | -                  |                  | -                  | Not Proposed  |

| Approval in 2024-26 |  |                                     |                |                       |                  |                    |                  |                    |  |
|---------------------|--|-------------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
| S.No.               | Scheme/ Activity   | Unit of Measure                     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|                     |  |                                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.8                | Support for implementation of NVBDCP in urban areas  | Lump Sum                            | 500000         | 5                     | 0                | -                  | 0                | -                  | Ongoing Activity: Budget Proposed as per last year's Approval<br>Component: NUHM<br>Detail proposal is placed at NVBDCP write-up Annexure-7 "NVBDCP activities in major urban areas"   |
| 65                  | Kala-azar  |                                     |                |                       |                  | 0.00               |                  | 0.00               | Case not reported in the state. Hence, no budget is proposed   |
| 65.1                | Patient wage loss for VL and PKDL  |                                     |                | 0                     |                  | 0.00               |                  | -                  |  |
| 65.2                | Kala-azar Case search/ Camp Approach: Mobility/POL/supervision   |                                     |                | 0                     |                  | 0.00               |                  | -                  |  |
| 65.3                | ASHA incentive for VL, PKDL cases and ASHA incentive for IRS round during IRS                                      |                                     |                | 0                     |                  | 0.00               |                  | -                  |  |
| 65.4                | Kala-azar: Operational cost for spray including spray wages  |                                     |                | 0                     |                  | 0.00               |                  | -                  |  |
| 65.5                | Kala-azar: Training for spraying   |                                     |                | 0                     |                  | 0.00               |                  | -                  |  |
| 65.6                | Spray Pumps & accessories  |                                     |                | 0                     |                  | 0.00               |                  | -                  |  |
| 65.7                | Sub-national Disease Free Certification: Kala Azar   |                                     |                | 0                     |                  | 0.00               |                  | -                  |  |
| 65.8                | IEC/BCC/Advocacy for Kala-azar   |                                     |                | 0                     |                  | 0.00               |                  | -                  |  |
| 65.9                | Planning and M&E   |                                     |                |                       |                  |                    |                  |                    |  |
| 65.10               | Monitoring & Evaluation (Kala Azar)  |                                     |                | 0                     |                  | -                  |                  | -                  |  |
| 66                  | AES/JE   |                                     |                |                       |                  | 0.85               |                  | 0.85               |  |
| 66.1                | 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.   |
| 66.2                | ASHA Incentivization for sensitizing community for AES/JE  | Per identified village for 3 months |                | 0                     |                  | 0.00               |                  | -                  | There is no such provision for ASHA in ASHA Incentivization for sensitizing community for AES/JE   |
| 66.3                | ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College                                  | Per Case                            | 300            | 0.003                 | 31               | 0.09               | 31               | 0.09               | Ongoing Activity:<br>Background:<br>Early case management is important for AES/JE cases. It is proposed to give incentive to ASHA for early referral of cases. ASHA incentive for referral of AES/JE cases to the nearest CHC/DHH/Medical College is proposed for the ASHA.<br>Proposal for Fy 2024-26: Rs. 300/Case for 935 predictive cases (Predictive AES cases are calculated by taking average of last 5 years reported AES Cases.) per Year |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   | State's Remarks |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|-----------------|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |                 |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |                 |
| 66.4  | Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging | Lumpsum             | 51000          | 0.51                  | 1                | 0.51               | 1                | 0.51               | <b>Ongoing Activity:</b><br><b>Proposal:1</b><br>Operational cost for malathion fogging.<br><b>Budget proposed:</b><br>1st Year(2024-25) Proposal: Rs. 5000/diesel or petrol(diluent) per fogging machine<br>2nd Year(2025-26) Proposal: Rs. 5000/diesel or petrol(diluent) per fogging machine<br><b>Proposal:2</b><br>Wages for spray men (2/Fogging Machine)<br><b>Background:</b><br>During Outbreak of JE or where there is more number of clinical cases of JE reported, outdoor thermal fogging needs to be conducted in that area at an interval of 7 days to knock down infective vector & to reduce the transmission. In Odisha, as JE cases are sporadic, to conduct thermal fogging in reported areas 30 days has been proposed to cover the focal outbreak and/or to cover the JE transmission season for period of 3 months(Sep-Nov)<br><b>Budget proposed: Rs. 200/person per day(2 persons/machine) for 30 days in a year(during transmission season/any sporadic outbreak)</b><br><b>Proposal for Fy 2024-25 &amp; 2025-26:</b> Rs. 200/person x 2 persons per fogging machine x 30 days |                 |
| 66.5  | Establishment of pediatric ICU in endemic districts  |                     |                | 0.00                  |                  | 0.00               |                  | -                  | Not Proposed  |                 |
| 66.6  | Fogging Machine  | Per Fogging Machine |                | 0                     | 0                | 0.00               |                  | -                  | <b>Not Proposed</b>   |                 |
| 66.7  | Procurement of Insecticides (Technical Malathion)  | Per Liter           | 1000           | 0.01                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity: (Reflected under the Budget for Procurement done by States)</b><br><b>Malathion technical is used for thermal fogging in outdoors during the JE outbreak.</b><br><b>Last Year Consumption: 300 Liter</b><br><b>Proposal for FY 2024-26:</b><br><b>Rs. 1000 per liter x 5 liters per machine</b>  |                 |
| 66.8  | Payment to NIV towards JE kits at Head Quarter   | Per kit             | 11150          | 0.1115                | 0                | 0.00               | 0                | -                  | <b>Background: Kind Grant to be supplied by GoI</b><br>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.<br>Last Year Consumption: 20 IgM Kits<br><b>Total 50 IgM kits are required in 2024-26 as part of central commodity( to be Provided by NIV Pune).</b><br><b>1st Year(2024-25) Proposal: 25 IgM Kits</b><br><b>2nd Year(2025-26) Proposal: 25 IgM Kits</b><br><b>Budget: Rs. 11150/- per kit x 25 kits= Rs. 2.79 Lakhs No fund proposed</b>   |                 |

| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 66.9   | Capacity Building (AES/ JE)  |                     |                |                       |                  |                    |                  |                    |   |
| 66.9.1 | Clinical Management of JE(Medicine/ Pediatric Specialist/ treating Physicians) | Lumpsum             | 0              | 0                     | 1                | 0.00               | 1                | -                  | Ongoing Activity:<br>State Level Training:<br>1 day training on Clinical Management of JE(Medicine/ Pediatric Specialist/ treating Physicians) @Rs 1,25,000/batch for 1 batch @ 25/ batch= Rs. 1.25 Lakhs<br>District Level Training:<br>1 day training on Clinical Management of JE(Medicine/ Pediatric Specialist/ treating Physicians) @Rs 25,000/batch for 1 batch @ 25/ batch x 16 identified priority districts= Rs. 4.00 Lakhs<br>Proposal for FY 2024-26: 1.25 Lakhs + 4 Lakhs = Rs.5.25 Lakhs per Year   |
| 66.9.2 | Training of LTs on Laboratory Diagnosis of JE                                  | Per batch           | 25000          | 0.25                  | 0                | 0.00               | 0                | -                  | Ongoing Activity:<br>Last year 18 LTs have taken training on lab diagnosis of JE at AIIMS Bhubaneswar.<br>Proposal for FY 2024-26:<br>1 day training on LTs on Laboratory Diagnosis of JE @ Rs 25000/batch  |
| 66.9.3 | Training specific for JE prevention and management                             | Per batch           | 25000          | 0.25                  | 1                | 0.25               | 1                | 0.25               | Ongoing Activity:<br>1 day training of paramedics on JE Surveillance & prevention activities at district level<br>Proposal for FY 2024-26: Rs 25000/batch   |
| 66.9.4 | Other Charges for Training /Workshop Meeting (AES/ JE)                         | Lumpsum             | 400000         | 4                     | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity:</b><br><b>Proposal:1</b><br><b>AES/JE Workshop</b><br><b>Fund proposed as per last year's approval</b><br><b>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.</b><br><b>Budget requirement: Rs. 4.00 Lakhs Lump sum</b><br><b>Proposal:2</b><br><b>Sensitization of GKS members and community volunteers including ASHA</b><br><b>As per cost norms PIP 2022-24, there is fund provision for Sensitization of GKS (VHSNC) members and community volunteers including ASHA at sub centre level @Rs. 500/SC for 4586 sub centers of 16 identified districts based on the cases load of JE</b><br><b>Budget requirement:Rs. 500 x 4586 SCs = Rs. 22.93 Lakhs, to met out of VHSNC fund</b> |

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| S.No.     | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 66.10     | Operational Research - AES/ JE  | Lumpsum             |                | 0                     |                  | 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.   |
| 66.11     | Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI |                     |                | 0                     |                  | 0.00               |                  | -                  | Not proposed   |
| 66.12     | IEC/BCC specific to J.E. in endemic areas   |                     |                |                       |                  |                    |                  |                    |  |
| 66.12.1   | Mass Media  |                     |                |                       |                  |                    |                  |                    |  |
| 66.12.1.1 | Publicity through Print Media   | Per Advertisement   | 110000         | 1.1                   | 0                | -                  | 0                | -                  | Ongoing Activity:<br>Background: 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).<br>Proposal for FY 2024-26:<br>Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.10 Lakhs<br>Timing: 3 add per Annum in 2 leading news daily proposed per Year   |
| 66.12.2   | Mid media & IPC   |                     |                |                       |                  |                    |                  |                    |  |
| 66.12.2.1 | Sensitization of GKS members and community volunteers at sub centre level                                 | Per SC              | 600            | 0.006                 |                  | -                  |                  | -                  | Not Proposed   |
| 66.12.3   | Planning and M&E  |                     |                |                       |                  |                    |                  |                    |  |
| 66.12.3.1 | Monitoring and supervision (JE/ AE)   |                     |                | 0                     |                  | -                  |                  | -                  | If required, cost towards monitoring & supervision will be met out of regular monitoring cost.   |
| 66.12.4   | Printing  |                     |                |                       |                  |                    |                  |                    |  |
| 66.12.4.1 | Any other (please specify)  | Lumpsum             | 1400           | 0.014                 |                  | -                  | 1                |                    | <b>Ongoing Activity:</b><br><b>1. Printing of AES case register</b><br>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.<br><b>Proposal for FY 2025-26:</b><br>AES Case Register((@Rs. 200/Register)<br><b>Budget Breakup:</b><br>a. Rs. 200/Register * 5 Registers/MCH * 7 MCHs = Rs. 7000<br>b. Rs. 200/Register * 3 Registers/DHH * 37 DHHs = Rs. 22200<br>c. Rs. 200/Register * 2 Registers/SDH * 33 SDHs = Rs. 13200<br><b>Budget Proposed: Rs. 42,400</b><br><b>Budget Shifted to HSS-11 SI No 194</b> |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 67    | Dengue & Chikungunya   |                     |                |                       |                  | 13.99              |                  | 13.99              |   |
| 67.1  | Dengue & Chikungunya: Case management                          | Lumpsum             | 8000           | 0.08                  | 1                | 0.08               | 1                | 0.08               | Ongoing Activity:<br>Background:<br>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.<br>Proposal for FY 2024-26:<br>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 proposed per Year<br>2. Case Management: Training on Clinical Management of dengue and chikungunya has been proposed under Management of DF/DHF/DSS for Dengue, Chikungunya(Medicine & Pediatric Specialist) |
| 67.2  | ASHA Incentive for Dengue and Chikungunya                      | Per ASHA            | 1000           | 0.01                  | 1187             | 10.68              | 1187             | 10.68              | Ongoing Activity:<br>Background:<br>ASHA at village level engaged for awareness creation and source reduction activities. There is need of intensive source reduction drive during peak transmission season as a preventive measure. ASHA Incentive provision for 5 months @Rs. 200 per month ( Rs.1/- per house for maximum 200 houses per month) total Rs. 1000/- per ASHA during peak transmission season is proposed for all districts of the State<br>Proposal for FY 2024-26:<br>Rs. 200 per month per ASHA x 5 months x 49990 ASHAs = Rs. 499.90 Lakhs, budgeted 90% looking into last year's expenditure (reported expenditure 87%) proposed per Year   |
| 67.3  | Dengue & Chikungunya: Vector Control, environmental management | Per Volunteer       | 12600          | 0.126                 | 10               | 1.26               | 10               | 1.26               | Ongoing Activity:<br>Background: 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<br>Proposal for FY 2024-26:<br>Rs 280 per day per Dengue volunteer x 15 days a month x 3 month   |

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| NDGP-2 - NCVBDC Dengue |                               |                     |                |                       |                  |                    |            |   |   |
|------------------------|-------------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------|---|---|
| S.No.                  | Scheme/ Activity              | Approval in 2024-26 |                |                       |                  |                    |            |   | State's Remarks   |
|                        |                               | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26 |   |   |
| Quantity/ Target       | Budget (Rs. Lakhs)            |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) |            |   |   |
| 67.4                   | Dengue Ns1 antigen & IgM kit  | Per Unit            | 3500           | 0.035                 | 0                | 0.00               | 0          | - | <p>Ongoing Activity:<br/>Background:<br/>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.<br/>Current Status: The lab. based surveillance has increased 136% in comparison to 2022.<br/>Last Year Consumption: 812 Kits</p> <p>Proposal 1: Cash Grant<br/>Dengue NS1 kits are proposed basing on the following calculation: SCBMCH = 200 Kits; Capital Hospital = 300 Kits &amp; Tertiary care Hospital @50 kits x 5 facilities= 250; other 34 Sentinel site laboratories @20 kits each= 680;<br/>Total requirement for FY 2024-25: Rs. 3500 Per Kit x 1430 kits= Rs. 50.05 Lakhs proposed per Year</p> <p>Proposal 2: Kind Grant<br/>Dengue IgM Kit to be supplied by Govt. of India through NIV Pune for ELISA based IGM Dengue &amp; Chikungunya<br/>Test Kit in Kind Grant Requirement: Dengue IgM 150 kits, Chikungunya IgM: 20 kits (Total: 170 Kits)</p> |
| 67.5                   | Temephos & non polluted water | Lumpsum             | 5370000        | 53.7                  | 0                | 0.00               | 0          | - | <p><b>Ongoing Activity:</b><br/><b>Background:</b><br/>Larval source management can be done by application of larvicide. Temephos &amp; Diflubezurion are recommended by NCVBDC.<br/><b>Last Year Consumption:</b> 3860 Liter<br/><b>Proposal for FY 2024-25:</b><br/>Proposed for 20 erstwhile NFCP units/districts , 5 Municipal Corporation coming under said 20 NFCP districts.<br/><b>1. Temephos:</b> 100 Liter per district for 20 NFCP Unit Districts, 20 Liter per district for other 10 District ,1200 Ltrs per MCs for 2 MCs (Cuttack &amp; BBSR) and 500 Ltrs for 3 other MCs<br/><b>Budget requirement : Rs. 700 per liter x 6100 Ltrs = Rs. 42.70 lakhs</b><br/><b>2. Diflubezurion:</b> 1000 Kg for 5 Municipality Corporation (350 Kg for BMC, 350 Kg for CMC, 100 Kg each for Other municipalities)<br/><b>Budget Requirement : Rs. 1100 per Kg x 1000 Kgs = Rs. 11.00 lakhs</b><br/><b>Total Budget: Rs. 53.70 Lakhs</b></p>  |

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| NDCP-2 NVBDCP Dhenkanal |  |                     |                |                       |                  |                    |            |   |  |
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| S.No.                   | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |            |   | State's Remarks  |
|                         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26 |   |  |
| Quantity/ Target        | Budget (Rs. Lakhs)   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) |            |   |  |
| 67.6                    | Pyrethrum extract 2% for space spray   | Per liter           | 1100           | 0.011                 | 0                | 0.00               | 0          | - | <b>Ongoing Activity:</b><br><b>Background</b><br>For immediate reduction of vector density indoor space spray is recommended. Pyrethrum extract 2% approved by NCVBDC for this purpose.<br><b>Last Year Consumption:</b> 4750 Liter<br><b>Proposal for FY 2024-26:</b><br>Pyrethrum extract 2% for space spray will be used for fogging operations in 5 Municipality Corporations on regular basis and for the districts to prevent , control and manage VBD outbreaks.<br><b>Budget requirement : Rs. 1100 per liter x 6000 Ltrs = Rs.66.00 lakhs proposed per year</b> |
| 67.7                    | Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)   | Per kit             |                | 0                     |                  | 0.00               |            | - |  |
| 67.8                    | Training / Workshop (Dengue and Chikungunya)   |                     |                |                       |                  |                    |            |   |  |
| 67.8.1                  | Management of DF/DHF/DSS for Dengue, Chikungunya(Medicine & Pediatric Specialist) for 1 day @ 25 per batch at State level  | Per batch           | 125000         | 1.25                  | 0                | 0.00               | 0          | - | <b>Ongoing Activity:</b><br><b>Background:</b><br>As the dengue transmission has become perennial and there is increase in cases of dengue in the state. It is necessary to train the medicine & pediatric specialists on clinical case management of dengue to reduce mortality.<br><b>Proposal for FY 2024-26:</b><br>1 day training of Medical Officers @Rs 1,25,000/batch for 2 batches proposed per year<br>Fund proposed as per last year's approval   |
| 67.8.2                  | Training of insect collectors ,NFCP Workers & Health Workers and NVBDCP staff on Dengue Prevention By conducting Larval surveillance and doing anti larval measures at State level | Per batch           | 35000          | 0.35                  | 0                | 0.00               | 0          | - | Ongoing Activity:<br>Background:<br>As the dengue transmission has become perennial and there is increase in cases of dengue in the state. It is necessary to train insect collectors ,NFCP Workers & Health Workers and NVBDCP staff on Dengue Prevention By conducting Larval surveillance and doing anti larval measures<br>Proposal for FY 2024-26:<br>1 day Sensitisation of Insect Collector, NFCP workers & HWs & NVBDCP Staff on dengue prevention & control- @ Rs 35000/batch for 2 batches proposed per Year   |

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| S.No.     | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 67.8.3    | Training of LTs on Laboratory Diagnosis of Dengue              | Per batch           | 25000          | 0.25                  | 0                | 0.00               | 0                | -                  | Ongoing Activity:<br>Background:<br>To Strengthen the Lab. based surveillance Training and capacity building of LTs/ SSMTC on Laboratory Diagnosis of Dengue is required.<br>Achievement: Two batches of training is completed during 2022-24<br>Proposal for FY 2024-26:<br>One batch of refresher training is proposed in FY 2024-25 on current trends and practices of lab diagnosis of dengue@ Rs 25000/batch x 1 batch proposed per Year<br>Batch Size: @25/ batch  |
| 67.9      | Apex Referral Labs recurrent                                   | Lumpsum             | 300000         | 3                     | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity:</b><br>Funds proposed for RMRC, Bhubaneswar as per guidelines   |
| 67.10     | Sentinel surveillance Hospital recurrent                       | Per unit            | 100000         | 1                     | 1                | 1.00               | 1                | 1.00               | <b>Ongoing Activity:(Revised as recommended by NCVBDC)</b><br><b>Proposal 1:</b> State has 39 identified SSHs , accordingly budget @ Rs. 1.00 lakhs/ per unit is proposed for annual contingency grant.<br>Budget Requirement: Rs. 1,00,000 per SSH x 39 SSHs = Rs. 39.00<br><b>Proposal 2: proposal for</b> Two new dengue SSH for BMC area will be sent to NCVBDC. @ Rs. 1.00 Lakhs per unit x 2 units= Rs. 2.00 Lakhs<br><b>Total Budget Proposed for FY 2024-25:Rs. 41.00 Lakhs</b><br><b>Detail proposal is placed at NVBDCP write-up Annexure- 4"Additional Dengue Testing laboratory"</b> |
| 67.11     | ELISA facility to Sentinel Surveillance Hospital/ Laboratories |                     |                | 0                     |                  | 0.00               |                  | -                  | Already provisioned under State Budget   |
| 67.12     | IEC/BCC for Social mobilization (Dengue and Chikungunya)       |                     |                |                       |                  |                    |                  |                    |  |
| 67.12.1   | Mass Media   |                     |                |                       |                  |                    |                  |                    |  |
| 67.12.1.1 | TV (Local channels)  | Per Minute          | 171100         | 1.711                 | 0                | -                  | 0                | -                  | Telecast during Anti Dengue month (July)- Advertisement in the DD & 11 local channels @ Rs. 1.71 Lakhs per minute<br>Telecast Time - 15 mins /Annum  |
| 67.12.1.2 | Advertisement through AIR channels                             | Per Minute          | 60000          | 0.6                   | 0                | -                  | 0                | -                  | Broadcast during Anti Dengue month (July)<br>Airing time- 10 mins / Annum  |
| 67.12.1.3 | Advertisement through FM Channels                              | Per Minute          | 6500           | 0.065                 | 0                | -                  | 0                | -                  | Broadcast during Anti Dengue month (July) Airing Time - 100 mins / Annum   |
| 67.12.1.4 | Advertisement through Community Radio                          | Per Minute          | 4600           | 0.046                 | 0                | -                  | 0                | -                  | Broadcast during Anti Dengue month (July) Airing Time - 100 mins / Annum   |
| 67.12.1.5 | Publicity through Print Media                                  | Per paper advt.     | 110000         | 1.1                   | 0                | -                  | 0                | -                  | Ongoing Activity:<br>Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.10 Lakhs<br>Timing: 12 add per Annum   |
| 67.12.2   | Mid media & IPC  |                     |                |                       |                  |                    |                  |                    |  |
| 67.12.2.1 | Observation of Anti Dengue Month                               | Per District        | 15000          | 0.15                  | 1                | 0.15               | 1                | 0.15               | Ongoing Activity:<br>Plan: Sensitisation meeting at district level with key stakeholders from line Deptt. RS. 5000/District for Observance of National Dengue Day & Rs. 10000/District for Anti Dengue Month Campaign  |

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| S.No.     | Scheme/ Activity                               | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 67.12.2.2 | Observation of Anti Dengue Month               | Per Block           | 2000           | 0.02                  | 8                | 0.16               | 8                | 0.16               | Ongoing Activity:<br>Plan: Sensitization at Block level with key stakeholders from line Deptt.<br>RS. 2000/Block for 314 blocks   |
| 67.12.2.3 | Sensitization of GKS members                   | Per SC              | 600            | 0.006                 |                  | -                  |                  | -                  | Ongoing Activity:<br>GKS/ VHSNC fund to be utilised   |
| 67.12.2.4 | Printing of Leaflets                           | Per Leaflet         | 1              | 0.00001               | 25472            | 0.25               | 25472            | 0.25               | Ongoing Activity:<br>For Community Level Sensitization  |
| 67.12.2.5 | Printing of Poster                             | Per Poster          | 6              | 0.00006               | 2547             | 0.15               | 2547             | 0.15               | Ongoing Activity:<br>For Community Level Sensitization  |
| 67.12.2.6 | FAQ Booklet on Dengue                          | Per Booklet         | 15             | 0.00015               | 637              | 0.10               | 637              | 0.10               | New Activity:<br>Background: It is one of the basic communication materials for the service providers for sensitization of the community. The Book contains the frequently asked questions about basics of Dengue, its containment , severity etc. The book will also serve as training material for frontline workers and volunteers. The FAQ was printed 5-6 years back so it need to be re-printed and made available to HWs, Health Supervisors etc.<br>Proposal for FY 2024-25:<br>A total of 25000 such FAQs proposed to be printed with an estimated budget of 3.75 lakhs proposed per Year  |
| 67.12.2.7 | Flashcard on Dengue                            | Per Flash Card      | 5              | 0.00005               | 1163             | 0.06               | 1163             | 0.06               | New Activity:<br>Background: Flashcards help the service provider to engage in active recall or a process wherein community actively engage in learning for prevention and control of Dengue. As there is no specific medicine for Dengue, prevention is always a noble process to prevent and control Dengue. The Flash card considered to be an effective communication materials for generating awareness among the community by stimulating memories and creating lasting connections to the material. Flashcards, with images as well as words helps improve active recall and improved inter personal communication.<br>Proposal for FY 2024-26:<br>Budget proposed @Rs. 5/- per Flas card x 49000 number of flash card = Rs.2.45 lakhs proposed per Year |
| 67.12.2.8 | Dengue Ratha                                   | Per District        | 10000          | 0.1                   | 1                | 0.10               | 1                | 0.10               | New Activity:<br>Background: In order to reach a large group of people with specific set of Message, NVBDCP Odessa relies on Mid Media tools such as dedicated IEC vans. These IEC vans are largely used to carry messages in local language and the dissemination is facilitated by trained facilitator who engages audiences through discussions and spate of other activities. The Rath will be equipped with audio messages played during the movement.<br>Proposal for FY 2024-26:<br>Budget proposed @ Rs10,000 per district x 30 districts= Rs. 3.00 lakhs proposed per Year   |
| 67.12.2.9 | Display of Sun board in Health Wellness Center | Per Board           | 600            | 0.006                 |                  | -                  |                  | -                  | To be met out of Branding cost of HWCs  |

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| S.No.      | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|            |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|            |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 67.12.2.10 | Advocacy at State Level (National Dengue Day)                      | Lumpsum             | 150000         | 1.5                   | 0                | -                  | 0                | -                  | Observance of National Dengue Day on 16th May<br>Rs.100000 for National Dengue Day and 50,000 for Anti Dengue Month Campaign at State Level  |
| 67.12.2.11 | Inter-sectoral convergence   |                     |                | 0                     |                  | 0.00               |                  | -                  | <b>Non Budgeted Activity:</b><br>This can be addressed by the DTTF & BTTF meetings to be held at district & block levels, respectively   |
| 67.13      | Planning and M&E   |                     |                |                       |                  |                    |                  |                    |  |
| 67.13.1    | Monitoring/supervision and Rapid response (Dengue and Chikungunya) |                     |                | 0                     |                  | -                  |                  | -                  | If required, cost towards monitoring & supervision will be met out of regular monitoring cost.   |
| 67.13.2    | Epidemic preparedness (Dengue & Chikungunya)                       |                     |                | 0                     |                  | -                  |                  | -                  | If required, cost towards Epidemic preparedness (Dengue & Chikungunya) will be met out of regular monitoring cost.   |
| 68         | Lymphatic Filariasis   |                     |                |                       |                  | 80.93              |                  | 53.14              | <b>For Fy 2024-25</b><br>252 IUs of 19 District are proposed for MDA & NBS<br>13 Ius of 4 Districts proposed for Pre TAS<br>33 EU of 12 Districts are Proposed for TAS/IIS<br><b>For 2025-26:</b><br>149 IUs of 18 District are proposed for MDA & NBS<br>87 Ius of 9 Districts proposed for Pre TAS<br>7 EU of 5 Districts are Proposed for TAS/IIS<br><b>Detail list of institutions is attached at NVBDCP Write-up Annexure-5 "LF DETAILS"</b>  |
| 68.1       | Morbidity Management & Disability Prevention Kit                   | Per Case            | 500            | 0.005                 | 2534             | 12.67              | 2534             | 12.67              | Ongoing Activity:<br>Background:<br>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.<br>Proposal for FY 2024-26:<br>Budget Proposed: @ Rs. 500/- per case |
| 68.2       | Hydrocelectomy   | Per Case            | 750            | 0.0075                | 300              | 2.25               | 100              | 0.75               | Ongoing Activity:<br>Background:<br>Morbidity management is one of the criteria for elimination of Lymphatic filariasis. Hydrocelectomy is one of the component of morbidity management services.<br>Current Status: 8000 pending Cases<br>Proposal for FY 2024-26:<br>Budget Proposed @ 750/- per case  |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  | State's Remarks |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|-----------------|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |                 |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |                 |
| 68.3  | Honorarium to Drug Administrator for Administration of Drugs | Per DA              | 600            | 0.006                 | 4817             | 28.90              | 2408             | 14.45              | <p>Ongoing Activity:</p> <p>Background:</p> <p>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 19 districts comprising 252 Implementation Units (IU) (Balasore, Bolangir, Cuttack, Kalahandi, Kandhamal, Khurda, Nayagarh, Rayagada, Angul, Bargarh, Dhenkanal, Ganjam, Jajpur, Jharsuguda, Keonjhar, Mayurbhanj, Sambalpur, Sonepur &amp; Sundergarh) having population of 22799830 are proposed under MDA to protect the high-risk population. Drug Administrators (DAs) (including ASHA) 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. Additional DA required for mobile team &amp; MDA corner. Additional DA requirement calculated by taking 20% of population divided by 250. The proposal of number of DA is made accordingly.</p> <p>Proposal for FY 2024-26:</p> <p>Budget Proposed for the DA for administration of drug @ 600/- per DA as Honorarium. (Ongoing activity with revised unit nos) proposed per Year</p> |                 |
| 68.4  | Honorarium to Supervisor                                     | Per Supervisor      | 300            | 0.003                 | 482              | 1.45               | 241              | 0.72               | <p><b>Ongoing Activity:</b></p> <p><b>Background:</b></p> <p>To monitor and supervise effective and desired drug administration, drug side reaction, management per 10 DA one super visor is proposed for MDA districts.</p> <p><b>Budget Proposed for FY 2024-26:</b> Hon. to super visor @Rs.300/-per supervisor</p>   |                 |
| 68.5  | Additional HR for Monitoring & Social Mobilization           | Lumpsum             |                | 0                     | 1                | 14.52              | 1                | 14.42              | <p><b>New Activity:</b></p> <p><b>Background:</b></p> <p>The activity has been starting from this year in 11 MDA – IDA districts as per the recommendation of Ministerial Steering Groups(MSG) of Gol. The MSG has recommend to keep additional HR at district, Block, Panchayat and Village level. But, in our state we had provisioned the addl. HR manpower in big districts and Panchayat level . in 2024-25 and 2025-26, it is proposed to keep the addl HR manpower at the district level in 4 big districts i.e. Ganjam, Mayurbhanja, Cuttack and Sundargarh. For two panchayat, it is being proposed to keep one social mobilize. Further, it proposed to extend the provision to the municipal corporation level as there are issues of drug consumption due to lack of social mobilization. It is proposed to keep one person for every two wards.</p> <p><b>Budget revised @ Rs. 13.95 Lakhs per districts x for 19 districts in 2024-25 &amp; for 18 districts in 2025-26 as per recommendation of NPCC.</b></p> <p><b>N.B. The budget will be reallocated to the districts as per requirement basing upon the result of pre TAS/ NBS.</b></p>   |                 |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 68.6  | ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist. |                     |                | 0                     |                  | 0.00               |                  | -                  | Not proposed as the activity is already done in non-endemic districts in 2016.   |
| 68.7  | DEC 100 mg tablets   |                     |                | 0                     |                  | 0.00               |                  | -                  | <b>Gol to provide in kind.</b><br><b>For Fy 2024-25:</b><br>DEC requirement of the State: 56999575<br>MDA eligible population of the State is 22799830<br>DEC drug requirement is Eligible population X 2.5 ( 22799830 X 2.5= 56999575)<br>Budget: (0.0934 paisa * 22799830 * 2.5 Lakh Population) = Rs. 110.23 Lakhs<br><b>For Fy 2025-26:</b><br>DEC requirement of the State: 32616835<br>MDA eligible population of the State is 13046734<br>DEC drug requirement is Eligible population X 2.5 ( 13046734 X 2.5= 32616835)<br>Budget: (0.0934 paisa * 13046734 * 1.3 Lakh Population) = Rs. 63.08 Lakhs  |
| 68.8  | Albendazole 400 mg tablets   |                     |                | 0                     |                  | 0.00               |                  | -                  | <b>Gol to provide in kind.</b><br><b>For Fy 2024-25:</b><br>Albendazole requirement of the State: 22799830<br>MDA eligible population of the State is 22799830<br>Albendazole drug requirement is Eligible population X 1 ( 22799830 X 1= 22799830)<br><b>For Fy 2025-26:</b><br>Albendazole requirement of the State: 13046734<br>MDA eligible population of the State is 13046734<br>Albendazole drug requirement is Eligible population X 1 ( 13046734X 1= 13046734)  |
| 68.9  | Ivermectin 3mg   |                     |                | 0                     |                  | 0.00               |                  | -                  | <b>Gol to provide in kind.</b><br><b>For Fy 2024-25:</b><br>Ivermectin requirement of the State: 45119260<br>IDA eligible proposed population of 11 districts namely Angul, Bargarh, Dhenkanal, Ganjam, Jajpur, Jharsuguda, Keonjhar, Mayurbhanj, Sambalpur, Sonapur & Sundergarh is 18047704<br>ivermectin drug requirement is Eligible population X 2.5 (18047704 X 2.5= 45119260)<br><b>For Fy 2025-26:</b><br>Ivermectin requirement of the State: 22559630<br>IDA eligible proposed population of 11 districts namely Angul, Bargarh, Dhenkanal, Ganjam, Jajpur, Jharsuguda, Keonjhar, Mayurbhanj, Sambalpur, Sonapur & Sundergarh is 9023852<br>ivermectin drug requirement is Eligible population X 2.5 (9023852 X 2.5= 22559630) |
| 68.10 | Training & Capacity Building (Lymphatic Filariasis)  |                     |                |                       |                  |                    |                  |                    |  |

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| S.No.     | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   | State's Remarks |
|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|-----------------|
|           |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |                 |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |                 |
| 68.10.1   | Training of DMO/VBDC/MTS at district level(Block+Urban Area)       | 30 Per Batch        | 30000          | 0.3                   | 2                | 0.60               | 1                | 0.30               | <b>Ongoing Activity: Budget Revised as per recommendation of NPCC</b><br><b>Background:</b><br>In view of elimination drive capacity building of key staff is extremely important to attain the desired output at grass root level hence budget is proposed. District level training to be conducted for MO, AYUSH MO, PHEO, BPM, VBDS who will act as block/ IU level trainer. Training load is calculated @ 5 participants per IU for 252 IUs.<br><b>Total amount recommended by Gol @ Rs. 60,000/- per dist x 19 districts= Rs. 11.40 Lakhs</b><br><b>Budget @ Rs. 30,000/- per batch x 46 batches = Rs. 13.80 Lakhs is proposed for FY 2024-25 as per OSH&amp;FWS, Odisha Norms</b><br><b>For FY 2025-26, Rs.30,000 per batch x 31 batches= Rs. 9.31 lakhs</b><br>Batch size: 30 per batch  |                 |
| 68.10.2   | <b>Training of Paramedicals</b>                                    |                     |                |                       |                  |                    |                  |                    |   |                 |
| 68.10.2.1 | Training of Paramedical batch on ELF, MDA, MMDP at Block/ IU level | Per Batch           | 25000          | 0.25                  | 10               | 2.50               | 5                | 1.25               | <b>Ongoing Activity with revised unit No.</b><br><b>Proposal for 2024-25:</b><br><b>1. Training of Paramedical batch on ELF, MDA, MMDP at Block/ IU level @ 1 batch per IU for 252 IUs.</b><br>Budget requirement @ Rs. 25000/- per Batch x 252 batches= Rs. 63.00Lakhs<br><b>2. Training of lab technicians on filaria microscopy at state level</b><br>Budget requirement @ Rs. 1,76,000/batch x 3 batches = Rs. 5.28 Lakhs<br><b>Total Budget Proposed for FY 2024-25: Rs. 68.28 lakhs</b><br><b>Proposal for 2025-26:</b><br>1. Training of Paramedical batch on ELF, MDA, MMDP<br>Budget requirement @ Rs. 25000/- per Batch x 149 batches= Rs. 37.25 Lakhs<br>2. Training of lab technicians on filaria microscopy at state level<br>Budget requirement @ Rs. 1,76,000/batch x 3 batches = Rs. 5.28 Lakhs<br><b>Total Budget Proposed for FY 2025-26: Rs. 42.53 lakhs</b> |                 |
| 68.10.2.2 | Training of lab technicians on filaria microscopy at state level   | Per Batch           | 176000         | 1.76                  | 0                | 0.00               | 0                | -                  | <b>Proposal for 2025-26:</b><br>1. Training of Paramedical batch on ELF, MDA, MMDP<br>Budget requirement @ Rs. 25000/- per Batch x 149 batches= Rs. 37.25 Lakhs<br>2. Training of lab technicians on filaria microscopy at state level<br>Budget requirement @ Rs. 1,76,000/batch x 3 batches = Rs. 5.28 Lakhs<br><b>Total Budget Proposed for FY 2025-26: Rs. 42.53 lakhs</b>  |                 |
| 68.10.3   | Training of Drug Administrators                                    | Per DA              | 200            | 0.002                 | 5299             | 10.60              | 2649             | 5.30               | <b>Ongoing Activity with revised unit No.</b><br>Training to be provided to DA & Supervisor   |                 |
| 68.10.4   | Sensitization of IMA/IAP   | Per District        | 10000          | 0.1                   | 1                | 0.10               | 1                | 0.10               |   |                 |
| 68.10.5   | State TOT on MDA   | Lumpsum             | 300000         | 3                     | 0                | 0.00               | 0                | -                  | <b>New Activity:</b><br><b>Background:</b><br>It is one of important activity of MDA programme as training for is like cascade manner. So state level ToT is a must for the MDA programme . It Provides training/orientation to district level officials on MDA. As MDA is implemented in two rounds(i.e DA round & IDA Round), so two batches proposed. MMDP training will also be integrated with this.<br><b>Proposal for FY 2024-26: Rs. 3 Lakhs/ Batch * 2 Batch= Rs. 6Lakh is proposed per Year</b>   |                 |

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|           |  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
| S.No.     | Scheme/ Activity   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 68.10.6   | Microfilaria Survey - Lymphatic Filariasis   | Per Unit            | 7500           | 0.075                 | 10               | 0.75               | 10               | 0.75               | <b>Ongoing Activity:</b><br><b>Background:</b><br>Night Blood Survey is a mandatory activity to check the transmission in the community. It is an important indicator to access the quality of previous round of MDA and the necessity of further round of MDA. This activity must be carried out prior to MDA in all the 252 implementation units of 19 LF endemic districts.<br><b>Proposal for FY 2024-25:</b> Rs. 7500/IU x 252 IUs = Rs. 18.90 lakhs<br><b>Proposal for 2025-26:</b> This activity must be carried out prior to MDA in all the 245 implementation units of 18 LF endemic districts @Rs. 7500/IU x 245 IUs = Rs. 18.38 lakhs  |
| 68.10.7   | Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions ) | Per IU              | 35000          | 0.35                  | 1                |                    | 1                |                    | <b>Ongoing Activity:</b><br><b>Background:</b><br>19 districts are proposed 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.<br><b>Proposal for FY 2024-25:</b> Rs. 35,000/- per district x 19 MDA districts= Rs. 6.65 Lakhs<br>Proposal for FY 2025-26: Rs. 35,000/- per MDA district for 18 MDA districts.= Rs. 6.30 lakhs<br><b>Budget Shifted to HSS-11 SI No. 194</b>  |
| 68.10.8   | Additional MF Survey   | Per IU              | 12600          | 0.126                 | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity: Budget revised as per recommendation of NPCC</b><br><b>Background:</b><br>Pre TAS night blood survey is one of the criteria for elimination certification. Proposed for 13 Implementation Units (IUs) of 4 districts namely Balasore,Nayagarh, Cuttack, Khurda.<br><b>Proposal for FY 2024-25:</b> Rs. 12600 (per unit-IU) X 13 IUs of 4 district = Rs. 1.64 Lakhs<br><br><b>Proposed for FY 2025-26:</b> 87 Implementation Units (IUs) of 9 districts namely Kandhamal, Ganjam, jajapur, Jharsuguda, Keonjhar, Mayurbhanj, Sambalpur, Sonepur & Sundergarh @ Rs. 12600 (per unit-IU) as per unit cost approval given by Gol for Fy 2024-25 X 87 IUs of 9 district = Rs. 10.96 Lakhs |
| 68.10.9   | FTS Survey   |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity: Budget Revised as per recommendation of NPCC</b><br><b>Background:</b><br>Under block strategy, TAS/IIS at community level is the crucial method for assessing the quality of the MDA & elimination certification. One Evaluation Unit (EU) per 5 lakh population .<br><b>Proposal for FY 2024-25:</b><br>1 Rs. 1.50 lakhs per DA EU x 29 EUs = Rs. 43.50 lakhs  |
| 68.10.9.1 | For DA Evalution unit  | Per unit            | 150000         | 1.5                   | 0                | 0.00               | 0                | -                  |   |

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| S.No.     | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 68.10.9.2 | For IDA Evalution unit   | Per unit            | 262500         | 2.625                 | 1                | 2.63               | 0                | -                  | 1. Rs. 1.50 lakhs per DA EU x 25 EUs= Rs. 45.50 Lakhs<br>2. Rs. 2.625 Lakhs per IDA EU x 4 EUs= Rs. 10.50 Lakhs<br>Total Rs. 54.00 Lakhs proposed as per recommendation of NPCC<br><b>Proposal for FY 2025-26:</b><br>1. Rs. 1.50 lakhs per DA EU x 7 EUs= Rs. 10.50 Lakhs<br>Total Rs. 10.50 Lakhs proposed as per recommendation of NPCC   |
| 68.10.10  | LY & Hy Survey in 350 dist.  | Lumpsum             |                | 0                     |                  | 0.00               |                  | -                  | Not Proposed   |
| 68.10.11  | Mf Survey in Non- endemic dist.  |                     |                | 0                     |                  | 0.00               |                  | -                  | Not Proposed   |
| 68.10.12  | ICT survey in 200 dist.  |                     |                | 0                     |                  | 0.00               |                  | -                  | Not Proposed   |
| 68.10.13  | Post-MDA surveillance  | Per District        | 70000          | 0.7                   | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity:</b><br><b>Background:</b><br>It is an important activity to access the MDA coverage by academic institutions such as medical colleges & RMRC. 9 districts under post MDA surveillance (Koraput, Kendrapada, Bodh, Puri, Malkangiri, Nabarangpur, Gajapati, Deogarh & Jagatsingpur)<br><b>Proposal for FY 2024-25: Rs. 70,000/District x 9 districts = Rs. 6.30 Lakhs</b><br><br><b>Proposal for FY 2025-26:</b> 11 districts under post MDA surveillance (Koraput, Kendrapada, Bodh, Balasore, Bhadrak, Puri, Malkangiri, Nabarangpur, Gajapati, Deogarh & Jagatsingpur) @Rs. 70,000/ District x 11 districts = Rs. 7.70 Lakhs  |
| 68.10.14  | FTS Cost   |                     |                | 0                     |                  | 0.00               |                  | -                  | Not Proposed   |
| 68.10.15  | Sub-national Disease Free Certification: Lymphatic Filariasis  | Lumpsum             | 1000000        | 10                    | 0                | 0.00               |                  | -                  | <b>Ongoing activity:</b><br><b>Proposal for FY 2024-25:</b><br>1. Award 1: Rs. 5 lakh to the district for getting less than 1 MF rate in TAS 1 and stopping MDA - No qualifiers<br><b>2. Award 2: Rs. 5 lakh to the district for maintaining &lt;1 MF rate for 3 and more consecutive years and clearing TAS2 (Qualified districts namely Deogarh &amp; Jagatsinghpur)</b><br>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. |
| 68.11     | 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 |                     |                |                       |                  |                    |                  |                    | Budget Revised as per recommendation of NPCC   |
| 68.11.1   | Mass Media   |                     |                |                       |                  |                    |                  |                    | Ongoing Activity:  |

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| S.No.        | Scheme/ Activity                                     | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|              |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|              |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 68.11.1.1    | Advertisement in TV (Local channels)                 | Per Minute          | 171100         | 1.711                 | 0                | 0.00               | 0                | -                  | Advertisement in the DD & 11 local channels @ Rs. 1.71 Lakhs per minute<br>Telecast Time - 8 mins /Annum   |
| 68.11.1.2    | Advertisement through AIR channels                   | Per Minute          | 60000          | 0.6                   | 0                | 0.00               | 0                | -                  | Airing time- 8 mins / Annum  |
| 68.11.1.3    | Advertisement through FM Channels                    | Per Minute          | 6500           | 0.065                 | 0                | 0.00               | 0                | -                  | Airing Time - 50 mins / Annum  |
| 68.11.1.4    | Advertisement through Community Radio                | Per Minute          | 4500           | 0.045                 | 0                | 0.00               | 0                | -                  | Airing Time - 50 mins / Annum  |
| 68.11.1.5    | Publicity through Print Media                        | Per paper advt.     | 110000         | 1.1                   | 0                | 0.00               | 0                | -                  | Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.10 Lakhs<br>Timing: 8 add per Annum   |
| 68.11.1.6    | Banner   | Per Banner          | 200            | 0.002                 | 82               | 0.16               | 69               | 0.14               | Proposed 2058 banners(@1 banner/block, 1 banner/subcenter, 5 banner/Urban)   |
| 68.11.1.7    | GKS Sensitization                                    | Per SC              | 600            | 0.006                 |                  | 0.00               |                  | -                  | To be met out of GKS/VHSNC fund  |
| 68.11.1.8    | Sensitization of Civil Societies                     | Per District        | 10000          | 0.1                   | 1                | 0.10               | 1                | 0.10               | Proposal for FY 2024-25: @Rs. 10000/District for 19 Districts<br>Proposal for FY 2025-26: @Rs. 10000/District for 18 Districts   |
| 68.11.1.9    | Dynamic Hoarding                                     | Per Hoarding        | 3000           | 0.03                  | 10               | 0.30               | 5                | 0.15               | Change of flex in existing hoarding at strategic locations<br>Proposal for FY 2024-25: @Rs. 3000/Hoarding one for each IU in 252 Ius<br>Proposal for FY 2025-26: @Rs. 3000/Hoarding one for each IU in 149 Ius   |
| 68.11.1.10   | Miking for MDA                                       | Per District        | 10000          | 0.1                   | 1                | 0.10               | 1                | 0.10               | Proposal for FY 2024-25: @Rs. 10000/District for 19 Districts<br>Proposal for FY 2025-26: @Rs. 10000/District for 18 Districts   |
| 68.11.1.11   | Media Sensitization                                  |                     |                |                       |                  |                    |                  | -                  | Proposal @Rs. 10000/District for 19 Districts & Rs. 50000 in State level   |
| 68.11.1.11.1 | For State Level                                      | Lumpsum             | 50000          | 0.5                   | 0                | 0.00               | 0                | -                  |  |
| 68.11.1.11.2 | For District Level                                   | Per District        | 10000          | 0.1                   | 1                | 0.10               | 1                | 0.10               |  |
| 68.11.1.12   | Printing of leaflet                                  | Per Leaflet         | 1              | 0.00001               | 23960            | 0.24               | 20570            | 0.21               |  |
| 68.11.1.13   | Printing of poster                                   | Per poster          | 6              | 0.00006               | 3970             | 0.24               | 3970             | 0.24               |  |
| 68.11.1.14   | Street Play at Block CHC & Prominent Places          | Per Block           | 2000           | 0.02                  |                  | 0.00               | 499              |                    | <b>Ongoing Activity: Not Approved</b><br>Background: Community participation is the most important component in the ELF programme. Even after multiple rounds of MDA desired output has not achieved due to this sole reason. Under such circumstances alternative ways to spread the message on prevention of filariasis and morbidity management is the need of the hour. Lymphatic filariasis is detected from all 30 districts of the state. Lack of awareness towards the severity of LF and treatment methods are also prime reasons for ignorance of community towards health care. Under such circumstances activity is proposed in all blocks of 30 districts, UPHCs, NACs, Municipalities, Municipal Corporation. This has been proposed as per the revised guidelines of GoI regarding new implementation units(IUs).<br><b>Proposal for FY 2024-25: Not Approved</b><br>Budget Proposed Street Play at Block CHC, UCHCs, NACs, Municipalities & Prominent Places under ELF @ Rs. 2000 per play per unit x 499 prominent places= Rs. 9.98 Lakhs |
| 68.11.1.15   | Printing of forms/registers for Lymphatic Filariasis |                     |                |                       |                  |                    |                  |                    | <b>Ongoing activity:</b><br><b>Proposal for FY 2024-25:</b>  |

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| S.No.        | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|              |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|              |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 68.11.1.15.1 | Printing of Family Register  | Per register        | 25             | 0.00025               | 4817             | 1.20               | 2408             | 0.60               | <b>1. Printing of Family Register</b><br>Rs. 25/ Register per DA for 109439 DAs<br><b>2. Printing of Flash card</b><br>Rs. 5/ card per DA for 109439 DAs<br><b>3. Printing of Patient Card</b><br>Rs. 3 Rs / card for each lymphoedema and hydrocele patient for 74000 cases<br><b>4. Printing of FAQs</b><br>Rs. 25/ per FAQ per DA for 109439 DAs  |
| 68.11.1.15.2 | Printing of Flash card   | Per Card            | 5              | 0.00005               | 4817             | 0.24               | 2408             | 0.12               |  |
| 68.11.1.15.3 | Printing of Patient Card   | Per Card            | 3              | 0.00003               | 2868             | 0.09               | 2674             | 0.08               |  |
| 68.11.1.15.4 | Printing of FAQs   | per FAQ             | 25             | 0.00025               | 4817             | 1.20               | 2408             | 0.60               |  |
| 68.12        | Planning and M&E   |                     |                |                       |                  |                    |                  |                    |  |
| 68.12.1      | State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Block coordination meeting (Lymphatic Filariasis) |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity</b><br><b>Proposal for FY 2024-25:</b><br>1. For State Level: @Rs. 50,000<br>2. District Coordination Committee Meeting (@Rs. 10000/Meetings for 3 meetings). Budget proposed for 19 districts.= Rs. 5.70 Lakhs<br>3. Block Coordination Committee Meeting (@Rs. 500/Meetings for 3 meetings). Budget proposed for 252 IUs.= Rs. 3.78 Lakhs  |
| 68.12.1.1    | For State Level  | Lumpsum             | 50000          | 0.5                   | 0                |                    | 0                |                    |  |
| 68.12.1.2    | For District Level   | Per Meeting         | 10000          | 0.1                   | 1                |                    | 1                |                    |  |
| 68.12.1.3    | For Block Level  | Per Meeting         | 500            | 0.005                 | 10               |                    | 5                |                    |  |
| 68.12.2      | Monitoring & Supervision (Lymphatic Filariasis)  |                     |                |                       |                  |                    |                  |                    |  |
| 68.12.2.1    | Mobility support for Monitoring & Evaluation for MDA districts   |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity:</b><br><b>Proposal for FY 2024-25:</b><br>1.State Level: Rs. 1,52,000 (@ 10% of total cost) Hiring of Vehicles/TA/DA/POL/DOL etc. for Monitoring and supervision of MDA activities  |
| 68.12.2.1.1  | For State Level  | Lumpsum             |                | 0                     | 0                |                    | 0                |                    |  |
| 68.12.2.1.2  | For District Level   | Per District        | 80000          | 0.8                   | 1                |                    | 1                |                    |  |
| 68.12.3      | Contingency support  |                     |                |                       |                  |                    |                  |                    |  |
| 68.12.3.1    | Contingency support  |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity:</b><br><b>Proposal 1: Contingency support for use of marker pen, chalk and formats</b><br><b>Proposal 2: (Ivermetin + DEC + Albendazole)(IDA)</b>   |
| 68.12.3.1.1  | Contingency support for use of marker pen, chalk and formats   | Per DA              | 75             | 0.00075               | 4817             |                    | 2408             |                    | For ensuring maximum anti filaria drug compliance and supervision Odisha had done a pilot-based endeavour of house marking and finger marking in MDA districts. 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 of formats is proposed under contingency Rs. 75 per DA for use of marker pen, chalk and formats<br><b>Proposal for 2024-25</b><br>Total 109439 DAs for covering 252 IUs of 19 districts<br>Budget requirement: Rs. 75 x 109439 = 82.07 lakhs<br><b>Proposal for 2025-26</b><br>Total 62628 DAs for of 18 districts<br>Budget required: Rs. 75 x 62628 = 46.97 lakhs<br><b>Budget Shifted to HSS-11 SI No. 194</b> |

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| NDCP-2 NVBDCP Dhenkanal |   |                     |                |                       |                  |                    |            |       |   |
|-------------------------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------|-------|---|
| S.No.                   | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |            |       | State's Remarks   |
|                         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26 |       |   |
| Quantity/ Target        | Budget (Rs. Lakhs)  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) |            |       |   |
| 68.12.3.1.2             | Height based, collapsible coloured dose pole (Ivermetin + DEC + Albendazole)(IDA) | Per DA              | 125            | 0.00125               | 0                |                    | 0          |       | (Ivermetin + DEC + Albendazole)(IDA)<br>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. As the administration of IDA is based on height based, collapsible coloured dose pole to be provisioned for IDA IUs (@ 1 Dose pole/DA) are proposed at the rate of 125 rupees per pole.<br><b>Proposal for 2024-25</b><br>Budget requirement: Rs. 125 x 86628 DAs =108.28 lakhs<br>Total budget proposed for FY 2024-25: Rs.190.36 lakhs<br><b>Proposal for 2025-26</b><br>Budget required: Rs. 125 x 36097 DAs =45.12 lakhs<br>Total budget proposed for FY 2025-26: Rs.45.12 lakhs<br><b>Budget Shifted to HSS-11 SI No. 194</b> |
|                         | Grand Total   |                     |                |                       |                  | 124.97             |            | 99.30 |   |

  
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# NHM PIP

## 2024-26

Programme Implementation Plan

**NDCP-3**  
**NLEP**



## NDCP-3\_NLEP\_Odisha

| S.No.      | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|------------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|            |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|            |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|            | Total NLEP  |                     |                |                       |                  | 30.26              |                  | 27.35              |  |
| 69         | Case detection and Management   |                     |                |                       |                  | 19.75              |                  | 17.14              |  |
| 69.1.1     | Specific -plan for High Endemic Districts (Block level) LCDC (Leprosy Case Detection Campaign |                     |                |                       |                  |                    |                  |                    | <b>Ongoing Activity:</b><br><b>Background:</b><br>As per Govt. of India National Strategic Plan (2023-27) Guideline LCDC will be conducted two times in a year in Highest & High Priority Blocks having ANCDR > 10 & or G2D % > 2.<br>It is proposed to conduct LCDC once in a year and <b>another round LCDC will be merged with integrated Campaign in all the villages support by State Budget</b><br>LCDC will be conducted once in a year in 177 Blocks of 26 districts by 24000 ASHA/FLW.<br>LCDC will be conducted once approximately 142 Blocks are expected to be high endemic in 2025-26 which is 20% less than 2024-25 by 19200 ASHA/FLW<br><b>Proposal 2024-25:</b><br>1. Incentive to FLW: 24000 FLW x Rs 1000/ per FLW-<br>2. Training to FLW & HW : (24000 + 4800 HW) x Rs. 100 per person<br>3. Advocacy / IEC activities during LCDC: 177 Blocks x Rs 4000/- per block<br>4. Printing of Reporting Forms: 24000 FLW x Rs 30/- per FLW<br><b>5. Monitoring &amp; supervision cost : Rs 32.51 Lakhs (Shifted to HSS-11 SI No-194)</b><br><b>Proposal 2025-26:</b><br>1. Incentive to FLW: 19200 FLW x Rs 1000/ per FLW-<br>2. Training to FLW & HW : (19200 + 3840 HW) x Rs. 100 per person<br>3. Advocacy / IEC activities during LCDC: 142 Blocks x Rs 4000/- per block<br>4. Printing of Reporting Forms: 19200 FLW x Rs 30/- per FLW<br><b>5. Monitoring &amp; supervision cost : Rs 26.66 Lakhs (Shifted to HSS-11 SI No-194)</b><br><b>Detail proposal at NDCP-3 NLEP Write-up Annexure</b> |
| 69.1.1.1   | Incentive to FLW  | Per FLW             | 1000           | 0.01                  | 1100             | 11.00              | 880              | 8.80               |  |
| 69.1.1.2   | Training to FLW & HW  | Per person          | 100            | 0.001                 | 1320             | 1.32               | 1056             | 1.06               |  |
| 69.1.1.3   | Advocacy / IEC activities during LCDC   | Per block           | 4000           | 0.04                  | 8                | 0.32               | 6                | 0.24               |  |
| 69.1.1.4   | Printing of Reporting Forms   | Per FLW             | 30             | 0.0003                | 1100             | 0.33               | 880              | 0.26               |  |
| 69.1.1.5   | Monitoring & supervision cost   |                     |                |                       |                  |                    |                  |                    |  |
| 69.1.1.5.1 | State level   | Lumpsum             | 50000          | 0.5                   | 0                |                    | 0                |                    |  |
| 69.1.1.5.2 | District level  | Lumpsum             | 10000          | 0.1                   | 1                |                    | 1                |                    |  |
| 69.1.1.5.3 | Block level   | Per block           | 3000           | 0.03                  | 8                |                    | 6                |                    |  |
| 69.1.1.5.4 | Mobility support for monitoring & supervision by HW @ 10% of Incentive of ASHA                | Lumpsum             |                | 0                     | 1100             |                    | 880              |                    |  |

22/11/2024

| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 69.1.2 | Focused Leprosy Mop up campaign in villages where new Grade 2 Disability (G2D) cases or Child cases detected | Lumpsum             | 1500           | 0.015                 | 25               | 0.38               | 25               | 0.38               | <p><b>Budget Shifted from NDCP-8, Implementation State Specific Initiatives &amp; Innovation SL No. 86.3 as per recommendation of NPCC</b></p> <p><b>Ongoing Activity</b></p> <p><b>Background:</b></p> <p>As per NLEP mandate, the G2D % should be less than 2% among new cases. One of the ways to decrease G2D is early diagnosis of cases and complete treatment so that deformity can be prevented. A focused mop up for cases can be done in areas where G2D cases or child case are reported to find out any missing cases and break the transmission. To achieve the target, Mop up screening round will be conducted in the village population and slum/ peri urban areas where G2D cases are detected and any child case detected.</p> <p><b>Proposal:</b></p> <p>There are 195 G2D cases and 382 (5.3% of total new cases) child detected in our state in the year 2022-23. Approximately 577 (195+382) villages will be covered in the mop up round</p> <p><b>Budget proposed for FY 2024-26</b></p> <p>i. Incentive to ASHA/FLW@ Rs 700/- per case</p> <p>ii. Mobility cost to 2nd member (HW/ BNLW/ block staffs) @ Rs 800/- per village</p> |

*2.2/15/2024*

| NDCP-8, NLEP Dhenkanal |  |                     |                |                       |                  |                    |                  |                    |   |
|------------------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
| S.No.                  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|                        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|                        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 69.1.3                 | Suspects examination by MO after Campaign  | lumpsum             | 195200         | 1.952                 | 2                | 3.90               | 2                | 3.90               | <p><b>Budget Shifted from NDCP-8, Implementation State Specific Initiatives &amp; Innovation SL No. 86.3 as per recommendation of NPCC</b></p> <p><b>New Activity:</b></p> <p><b>Background:</b></p> <p>Under Nation Leprosy Eradication Program (NLEP), national and state government has taken steps for early detection of cases by regular leprosy surveillance and campaign mode leprosy case detection. We have case confirmation rate between 4-5% among suspects found by field level workers, Suspects are being lost to follow up due to lack of proper post -campaign tracking, fear factor and inconvenient travel to long distance hospitals. To overcome these operational hindrances during Leprosy Case Detection Campaign, it is proposed to support case confirmation drive at nearest health facility level where a NLEP trained MO is there. This will be apart from district level officials visit during case detection drive.</p> <p><b>Proposal:</b></p> <p>For high endemic Blocks:</p> <p>1. Incentive to ASHA for bring the suspects to nearest PHC/CHC for confirmation by MO: Rs 200/- per ASHA x 19200 ASHA (80% of 24000 ASHA)</p> <p>2. Incentive to ASHA for bring the suspect for Slit Skin Smear test at SDH/DHH/ Medical Colleges (need higher facility referral): Rs 200/- per case for 2000 cases (in FY 2697 case sent for smear test so approximately 2000 cases budgeted for the campaign))</p> <p><b>Total Proposal for FY 2024-26: @ 2 campaign per year</b></p> |
| 69.2                   | 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                | 323              | 0.81               | 323              | 0.81               | <p><b>Ongoing Activity</b></p> <p><b>Background:</b></p> <p>ASHA/AWW/Volunteer/etc will get Incentive for detection of Leprosy cases (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)</p> <p><b>Budget proposed for FY 2024-26</b></p> <p>Approx 7000 new case detected per year from which about 62% MB Cases &amp; 32% of PB Cases.</p> <p>The Budget proposed for all New Cases detected by ASHA@ Rs. 250/- per case</p>   |

*[Signature]*  
15/8/2024



| NDCP-3 NLEP Dhenkanal |  |                     |                |                       |                  |                    |            |      |  |
|-----------------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------|------|--|
| S.No.                 | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |            |      |  |
|                       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26 |      | State's Remarks  |
| Quantity/ Target      | Budget (Rs. Lakhs)   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) |            |      |  |
| 69.3                  | ASHA Incentive for Treatment completion of PB cases (@ Rs 400) | Per Case            | 400            | 0.004                 | 123              | 0.49               | 123        | 0.49 | <b>Ongoing Activity</b><br><b>Background:</b><br>ASHA has been paid incentive of Rs 400/- after Treatment completion of PB cases.<br><br><b>Budget proposed for FY 2024-26</b><br>Budget proposed for 2660 PB case (as per previous year data) for follow-up by ASHA to completion of treatment @ Rs. 400/- per case   |
| 69.4                  | ASHA Incentive for Treatment completion of MB cases (@ Rs 600) | Per Case            | 600            | 0.006                 | 200              | 1.20               | 200        | 1.20 | <b>Ongoing Activity</b><br>Background: ASHA has been paid incentive of Rs 600/- after treatment completion of MB cases.<br><b>Progress:</b><br>7197 new cases detected in the year 2022-23 from which 4460 was MB cases (62% of new cases) and 2737 (38% of new cases) PB cases. ASHA incentive for Treatment completion of MB cases has been paid Rs 12.65 Lakhs for the year <b>2022-23</b> .<br><b>Budget proposed for FY 2024-25</b><br>Budget proposed for MB cases (as per previous year data) for follow-up by ASHA to completion of treatment @ Rs. 600/- per case   |
| 69.5                  | Equipment  | Lumpsum             | 86900          | 0.869                 | 0                | 0.00               | 0          | 0.00 | <b>Ongoing Activity:</b><br><b>Background:</b><br>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 .<br><b>Progress:</b><br>The RCS Equipment & instruments has been purchased for 11 RCS centres for the Year 2022-23. The RCS centres are Bargarh, Bolangir Boudh, Dhenkanal, Ganjam, Mayurbhanj, Nawarangpur, Nuapada, Sonepur, Sambalpur, Jharsuguda & Leprosy Home & Hospital, Cuttack<br><b>Proposal for 2024-25:</b><br>Proposed for purchase of RCS Instruments & Equipments for the district RCS Centre Angul, Kalahandi, Keonjhar, Koraput & Sundargarh.<br><b>Proposal for 2025-26:</b><br>Proposed for purchase of RCS Instruments & Equipments for the district RCS Centre Bolangir, Puri, Nayagarh, Khordha & Deogarh.<br><b>Detail proposal at NDCP-3 NLEP Write-up Annexure</b> |
| 69.6                  | Supportive drugs, lab. Reagents                                |                     |                | 0                     |                  | 0.00               |            | 0.00 | No proposal for FY 24-26. To be met out of State Budget  |

2.2/24  
15/2/2024

| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 69.7  | Any other drugs & supplies (Procurement of Rifampicin, Prednisolone and other NLEP drugs)                    | Lump Sum            | 0              | 0                     | 1                | 0.00               | 1                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b><br>Post Exposure Prophylaxis (PEP) with single dose of Rifampicin (SDR) is given to all contacts of all new cases to prevent spread of infection by M. Leprae. Approximately 20-30% of new cases may develop lepra reactions for management of these cases Prednisolone, Clofazimine & other NLEP drugs required.<br><b>Progress:</b><br>During 2022-23, 97950 contacts have been administered Single Dose of Rifampicin (SDR).<br><b>Proposal:</b><br>1. Proposed to implement Post Exposure Prophylaxis (PEP) @ Rs 10/- per contact for 1,40,000 contacts of 7000 index cases for procurement of Rifampicine (450 mg / 300 mg/ 100 mg / Syrup)<br><br>If not available in NIRAMAYA |
| 69.8  | Focused Leprosy Mop up campaign in villages where new Grade 2 Disability (G2D) cases or Child cases detected | Lumpsum             | 1500           | 0.015                 |                  | 0.00               |                  | 0.00               | Ongoing Activity<br><b>Proposed in SI No. 69.1.2</b>   |
| 69.9  | <b>Validation of silent villages where no cases detected in last 3 years</b>                                 |                     |                | 0                     |                  | 0.00               |                  | 0.00               | <b>Budget dropped as ABSULS, LCDC &amp; FLC are being conducted in the State.</b>  |
| 69.10 | Support for implementation of NLEP   | Lump Sum            |                | 0                     |                  |                    |                  | 0.00               | DPMR Clinic at 10 UCHCs Progress<br><br>Recurring Cost @ Rs40,000/- per DPMR Clinic for Dressing Material, Medicine,Creams,Globes,Socks etc.<br>Total Budget : (Rs40,000/- x 10) = Rs 4.00 Lakhs<br>Funded through State Budget  |
| 70    | DPMR Services: Reconstructive surgeries  |                     |                |                       |                  | 5.88               |                  | 5.88               |  |
| 70.1  | Support to govt. institutions for RCS  | Per Case            | 5000           | 0.05                  | 6                | 0.30               | 6                | 0.30               | Ongoing Activity<br><b>Background:</b><br>Reconstructive surgery (RCS) of eligible and fit cases are conducted free of cost in all District Head Quarter Hospitals. Provision made for procurement of drugs & consumables which are not available in NIRAMAYA during RCS.<br><b>Progress:</b><br>179 Reconstructive surgeries have been conducted in the year 2022-23. 49 Reconstructive Surgeries completed from April 2023 to Aug 2023. There are no backlog of RCS till date in Odisha.<br><b>Proposal:</b><br>RCS will be conducted of 55 fit & willing cases for the year 2024-25.<br><b>Budget proposed for FY 2024-26 @ Rs 5,000/- per case / Surgeries</b>   |

22/12/2024

| NDCEP-53 NLEP Dhenkanal |                                       |                     |                |                       |                  |                    |            |      |  |
|-------------------------|---------------------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------|------|--|
| S.No.                   | Scheme/ Activity                      | Approval in 2024-26 |                |                       |                  |                    |            |      |  |
|                         |                                       | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26 |      | State's Remarks  |
| Quantity/ Target        | Budget (Rs. Lakhs)                    |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) |            |      |  |
| 70.2                    | Welfare allowance to patients for RCS | Per Case            | 13500          | 0.135                 | 5                | 0.68               | 5          | 0.68 | <b>Ongoing Activity</b><br><b>Background:</b><br>Reconstructive surgery (RCS) of eligible and fit cases are conducted free of cost in all District Head Quarter Hospitals. Rs 12,000/- will be paid as welfare allowance to the patients undergoing RCS in three phases. Rs 1500/- per case will be provided towards Travel cost (To and fro journey) to the person going for Reconstructive Surgery.<br><b>Progress:</b><br>Rs 10.38 Lakhs welfare allowance to the patients paid in the Year 2022-23. 179 RCS conducted in the Year 2022-23.<br><b>Budget proposed for FY 2024-26</b><br>Proposed cost norm per case: Rs.12000/- (Rs. 8000/- at the time of discharge & Rs. 4000/- at the time of follow up)<br>Travel cost to RCS patients: @1500/- per case<br>Targeted RCS cases at Govt. institutions:<br>Targeted RCS cases at Pvt. (NGO) institutions: |
| 70.3                    | DPMR: At camps                        | Per Camp            |                | -                     |                  | -                  |            | 0.00 | Not Proposed   |
| 70.4                    | MCR                                   | Per Pair            | 500            | 0.005                 | 400              | 2.00               | 400        | 2.00 | <b>Ongoing Activity with revised unit cost</b><br><b>Background:</b><br>MCR Footwear (Grade I & Grade II) will be provided two times in a year to the patients who have ulcers in foot and who need it in weekly DPMR clinic<br><b>Progress:</b><br>Rs 19.11 Lakhs has been spent for procurement of MCR footwear in the Year 2022-23.<br><b>Budget proposed for FY 2024-26</b><br>The unit cost of the MCR footwear was Rs 400/- per pair which is very difficult to procure. So Rs 500/- per pair (as per market rate) is proposed for procurement of 9000 MCR footwear's per year   |

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|-------|---|------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--|-----------------|
|       |   |                  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |  |                 |
|       |   |                  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs)   |                 |
| 70.5  | Aids/Appliance(Ulcer Kit)   | Lumpsum          | 227500              | 2.275          | 1                     | 2.28             | 1                  | 2.28             | <p><b>Ongoing Activity</b><br/><b>Background:</b><br/>Gol approved Rs 500/- per kit for DPMR like Lymphoedema case under Morbidity Management &amp; Disability Prevention (MMDP) Similar kit (Self Care ulcer kit) instead of ulcer kit is proposed to provide to the leprosy ulcer patients for regular dressing and ulcer care.<br/><b>Progress:</b><br/>Rs 19.27 Lakhs has been booked under this head in FY 2022-23. All the kits purchased in the Year 2022-23.<br/><b>Proposal:</b><br/><b>Provision of self care kit (Ulcer Kit)</b><br/><b>A) One time Cost per Year</b><br/>1. Plastic Tub (Minimum 30 ltr volume and one ft height)<br/>2. Plastic Mug (Minimum one ltr capacity)<br/>3. Cotton towel (Minimum 1.5 ft x 1.5 ft) (two nos)<br/>Total Non Recurring Cost (approx) Rs.350/-<br/><b>B) Two times cost per year)</b><br/>1. Moisturizing cream / oil (Vaseline) 50gm, Foot Scraper (6 cm x 4 cm scrapping surface) and other drugs if required and not available in NIRAMAYA.<br/>Total Recurring Cost: (appx): Rs.150/-<br/><b>Total Ulcer Cases line listed:</b> Approx 5950 as on March 2023<br/>Budget for 6000 Ulcer cases.<br/><b>Budget proposed for FY 2024-26</b><br/>A. One time Cost per year: Rs. 350/- per case<br/>B. Two times cost per year: Rs. 150/- per case X 2 times</p> |                 |
| 70.6  | ASHA Incentive for referral for Reconstructive Surgery (RCS) @ Rs 500 | Per ASHA         | 500                 | 0.005          | 5                     | 0.03             | 5                  | 0.03             | <p><b>Ongoing Activity</b><br/><b>Background:</b><br/>ASHA counseled the patients having G2D and eligible for RCS and the family members to willing for surgery. So more number of cases undergone RCS.<br/><b>Progress:</b><br/>An amount of Rs. 2.00 Lakhs has been approved in FY 2022-24 for referral of 400 G2D fit cases for RCS. out of which 228 cases operated from April 2022 to August 2023.<br/><b>Budget proposed for FY 2024-26</b><br/>It is proposed to conduct 75 RCS per year @ Rs. 500/- Incentive to ASHA for motivation to fit &amp; eligible G2D cases for Reconstructive Surgery (RCS) and follow-up after RCS.</p>   |                 |

*22/12/2023*

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|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 70.7  | RCS Camp Cost   | Per Camp            | 5000           | 0.05                  | 1                | 0.05               | 1                | 0.05               | <b>Ongoing Activity:</b><br><b>Background:</b><br>NLEP mandate is there should be zero backlog of RCS cases. The RCS conducted in camp mode around 4 to 5 cases operated in a camp. TA/DA, accommodation will be provided to the operating surgeon for RCS, the physiotherapist / Asst. accompanying him for assistance.<br><b>Progress:</b><br>The State has completed 179 RCS cases (2022-23) in different districts of eligible and willing cases. RCS conducted till Aug 2023 (2023-24) is 49. RCS Surgery will be conducted in Camp mode.<br><b>Budget proposed for FY 2024-26</b><br>TA/DA and accommodation cost of RCS Surgeon, assisting person & Miscellaneous expenses and refreshment cost@ Rs 5,000/- per camp.                                      |
| 70.8  | Management of existing DPMR clinics at DHH, SDH, CHC level. | Lumpsum             | 5000           | 0.05                  | 11               | 0.55               | 11               | 0.55               | <b>Ongoing Activity:</b><br><b>Background:</b><br>Services like dressing of Ulcer, physiotherapy, medicines, MCR footwear etc. are provided in the DPMR clinics. Rs 5,000/- per year for management of DPMR Clinics in CHC, SDH & DHH like logistics, repair of furniture and display of self care IEC materials etc.<br><b>Progress:</b><br>Rs 30.74 Lakhs has been booked under this head in FY 2022-23.<br><b>Budget proposed for FY 2024-26</b><br>Budget @ Rs. 5000/- per unit is proposed for 386 institutions (314 Block CHC +33 SDH +32 DHH+ 7 UCHC)  |
| 71    | District Awards   |                     |                |                       |                  |                    |                  |                    |   |
| 72    | Other NLEP Components                                       |                     |                |                       |                  | 4.64               |                  | 4.34               |   |
| 72.1  | Capacity building under NLEP                                |                     |                |                       |                  | 0.90               |                  | 0.60               | <b>Ongoing Activity</b><br><b>Background:</b><br>Training of trainers conducted at state level & Medical officers at district level so that they can easily detect the leprosy cases and accordingly treatment started. The Block Nodal Leprosy Worker (BNLW) will be trained at district level.<br><b>Progress:</b><br>2 batches of Training of trainers at State level in the Year 2022-23 has been conducted . 101 Master trainer of 31 districts trained at state level and imparting training at district & sub district level. This year not proposed..<br>2 batches LT training conducted at state level. This year not proposed.<br><br>All the MO training (36 batches per year) and BNLW training (15 batches per year) are conducted at district level |

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|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 72.1.1   | 1 day sensitization/ reorientation meeting of Health Worker at district level | Per Batch           | 30000          | 0.30                  | 1                | 0.30               | 0                | 0.00               | <b>Proposal:</b><br>Batch size-30. Training at district level.<br><b>For 2024-26: @Rs. 30,000/- per Batch</b>   |
| 72.1.2   | 1 day sensitization training of MBBS & AYUSH MO, LNO at district level        | Per Batch           | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | <b>Proposal:</b><br>Batch size-30. Training at district level.<br><b>For 2024-26: @Rs. 30,000/- per Batch</b><br>One batch per district each year except Budh & Deogarh.  |
| 72.1.3   | 1 day sensitization/ reorientation meeting of CHO at district level           | Per Batch           | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | <b>New Activity:</b><br><b>Background:</b><br>Community Health Officers (CHOs) are very important in Primary Health Care. Starting from screening of leprosy cases to follow up of treatment, motivation of G2D cases for RCS, referring lepra reaction cases to higher centres etc. are the responsibilities of the CHOs. So a reorientation training on NLEP (National Leprosy Eradication Programme) to all CHOs in phased manner is very important for successful implementation of programme and achieving the target by 2027 as fixed by Govt. of India.<br><b>Proposal:</b><br>Batch size-30. Training at district level.<br><b>For 2024-26: @Rs. 30,000/- per Batch.</b><br>One batch per district each year. |
| 72.2     | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP      |                     |                |                       |                  | 0.34               |                  | 0.34               | <b>Budget Revised as per recommendation of NPCC</b><br><b>Ongoing Activity</b><br>Rs 98,000/- per district as per CLD norms for 31 districts  |
| 72.2.1   | Mass Media Intervention   |                     |                |                       |                  |                    |                  |                    |   |
| 72.2.1.1 | Advertisement through DD & local channels (14 channels) once for 60 sec       | per adv             | 171100         | 1.71                  | 0                | 0.00               | 0                | 0.00               | Timing: 1 minute per day for 6 days per year as per I&PR rates  |
| 72.2.1.2 | Advertisement in digital 83 cinema halls                                      | per show            | 40577          | 0.41                  |                  | 0.00               |                  | 0.00               |   |
| 72.2.1.3 | Advertisement in FM, VB, Rainbow in 6 channels                                | per adv             | 4354.2         | 0.04                  | 0                | 0.00               | 0                | 0.00               | Timing: 10 minutes per day for 17 times per year  |
| 72.2.1.4 | Publicity through Print Media   | per adv             | 100000         | 1.0                   | 0                | 0.00               | 0                | 0.00               | One time advertisement of Colour Quarter page in 2 newspaper for 5 days   |
| 72.2.2   | Mid Media Intervention  |                     |                | 0                     |                  |                    |                  |                    |   |
| 72.2.2.1 | Anti Leprosy Day / SPARSH observation at State Level                          | Lumpsum             | 100000         | 1.00                  | 0                | 0.00               | 0                | 0.00               | Day observation at State level  |
| 72.2.2.2 | Anti Leprosy Day / SPARSH observation at District Level                       | Lumpsum             | 10000          | 0.10                  | 1                | 0.10               | 1                | 0.10               | Observation of Anti Leprosy Day: Rs 10,000/- per district and including Bhubaneswar urban for observation of Anti Leprosy Day on 30th January.  |

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| S.No.    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 72.2.2.3 | Observation of SPARSH Leprosy Awareness Campaign at Block level   | Per block           | 2700           | 0.03                  | 9                | 0.24               | 9                | 0.24               | 314 block & 67 Urban units for conducting Gram/ Ward Sabhas, oath taking and quiz competition in SPARSH fortnight @ Rs 2700/- per Block / urban areas. Oath taking at block & urban areas. Major activities to be done . 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. Budget: Rs 2700/- per Block/ urban areas x 381 = Rs 10.29 Lakhs per year |
| 72.2.2.4 | 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. 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/ VHSND fund  |
| 72.3     | Any other IEC/BCC activities (please specify)                     | 0                   | 0              | 0.00                  | 0                | 0.20               | 0                | 0.20               | 0  |
| 72.3.1   | Printing works  | Lumpsum             | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               | <b>Budget Revised as per recommendation of NPCC</b><br><b>Ongoing Activity</b><br>Printing of Master Register, DPMR Register, Patient Treatment Card Any other Register, formats as required by district. Total Budget: Rs 20,000/- per district/ Unit   |
| 72.3.2   | NGO - Scheme  | Per Scheme          | 975000         | 9.75                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing activity</b><br>Scheme-1 Designated Referral Centres (DRC 1 C)<br>1. Operational from 2015 -16 at Bargarh for providing services to out patients, in patients and RCS<br>Total RCS done : 181 (from 2015-16 to March 2023)  |
| 72.4     | Planning and M&E  |                     |                |                       |                  | 3.20               |                  | 3.20               |  |
| 72.4.1   | NLEP Review Meetings  | Per Meeting         | 100000         | 1.00                  | 0                | -                  | 0                | 0.00               | <b>Ongoing activity</b><br>Half yearly meeting planned. Participants 60  |
| 72.4.2   | Travel expenses - Contractual Staff at State level                | Lumpsum             | 100000         | 1.00                  | 0                | -                  | 0                | 0.00               | Ongoing Activity   |
| 72.4.3   | Mobility Support: State Cell                                      | Per Month           | 35000          | 0.35                  | 0                | -                  | 0                | 0.00               | Ongoing Activity:<br>Rs. 4.20 lakhs has been approved in PIP 2022-24, hence same amount is proposed in 2024-26.<br><b>Budget: (Monthly vehicle hiring &amp; PoL cost @Rs 35,000/ per month- x 12)</b>  |
| 72.4.4   | Travel expenses - Contractual Staff at District level             | Per District        | 25000          | 0.25                  | 1                | 0.25               | 1                | 0.25               | <b>Ongoing activity</b>  |
| 72.4.5   | Mobility Support: District Cell                                   | Per District        | 100000         | 1.00                  | 1                | 1.00               | 1                | 1.00               | There are no govt. vehicles available in districts they should hire vehicles as per NHM norms.   |
| 72.4.6   | Others: travel expenses for regular staff.                        | Lumpsum             | 300000         | 3.00                  |                  | -                  |                  | 0.00               | <b>Budget dropped as per recommendation of NPCC</b>  |
| 72.4.7   | Office operation & Maintenance - State Cell                       | Lumpsum             | 75000          | 0.75                  | 0                | -                  | 0                | 0.00               | <b>Ongoing activity</b>  |
| 72.4.8   | State Cell - Consumables  | Lumpsum             | 50000          | 0.50                  | 0                | -                  | 0                | 0.00               | <b>Ongoing activity</b>  |
| 72.4.9   | Office operation & Maintenance - District Cell                    | Per District        | 35000          | 0.35                  | 1                | 0.35               | 1                | 0.35               | <b>Ongoing activity</b>  |
| 72.4.10  | District Cell - Consumables                                       | Per District        | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | <b>Ongoing activity</b>  |
| 72.4.11  | Office equipment maintenance State                                | Lumpsum             | 50000          | 0.50                  | 0                | -                  | 0                | 0.00               | <b>Ongoing activity</b>  |

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| NDLP-3 NLEP Dhenkanal |  |                     |                |                       |                  |                    |                  |                    |   |
|-----------------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
| S.No.                 | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|                       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|                       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 72.4.12               | Mobility Support to BNLW (Block Nodal Leprosy Worker) for urban & rural. | Per BNLW            | 18000          | 0.18                  | 9                | 1.30               | 9                | 1.30               | <p><b>Ongoing Activity Background:</b><br/>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 &amp; 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.</p> <p><b>Proposal for FY 2024-25:</b><br/>For strengthening of different activities at field level, mobility support may be provided to the Block Nodal Leprosy Worker both at Rural &amp; 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<br/>Unit Target: 394 (314 Block + 80 Urban Area)<br/><b>Budget proposed: Rs 1,500/- per BNLW x 394 unit x 12 months</b><br/><b>Budgeted 80% (Rs. 56.74 Lakh) looking into expenditure trend per year</b></p> |
|                       |  |                     |                |                       |                  | 30.26              |                  | 27.35              |   |

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# NHM PIP

## 2024-26

Programme Implementation Plan

**NDCP-4**  
**NTEP**



## Dhenkanal

## NDCP-4\_NTEP

| Sl. No.  | Scheme/ Activity  | Approval in 2024-26                                 |                |                       |                  |                    |                  |                    | State's Remarks   |
|----------|---|---|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure                                     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|          |   |   |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|          | Total NTEP  |   |                |                       |                  | 113.08             |                  | 114.39             |   |
| 73       | Drug Sensitive TB (DSTB)  |   |                |                       |                  | 49.73              |                  | 47.66              |   |
| 73.1     | Treatment Supporter Honorarium  | No. of TB patients (incl. INH res. TB) on treatment | 1000           | 0.01                  | 1286             | 10.29              | 1286             | 10.29              | Total target for TB Notification in 2024-25 & 2025-26 is 65000 (64350 for DSTB + 650 for DRTB)<br>Incentive proposed as per the CTD guideline D. O. No. z-28015/24/2017-TB dated 09-07-2019. Although target is 64350 patients.<br>Budgeted 80% |
| 73.2     | Civil Works under NTEP (Refurbishment/ Up gradation)                  | Lumpsum   | 0              | 0                     | 0                | 0.00               | 0                | 0.00               | No proposal in 2024-25 & 2025-26  |
| 73.3     | Procurement of Equipment  |   |                |                       |                  | 0.00               |                  | 0.00               |   |
| 73.3.1   | Procurement of Office Equipment at STC, SDS, STDC, etc                |   |                |                       |                  | 0.00               |                  | 0.00               |   |
| 73.3.1.1 | Procurement of desktop/ Laptop  | Per unit  | 100000         | 1                     | 0                | 0.00               | 0                | 0.00               | New Activity<br>Proposal is for equipping central drug store at State level (currently no computer section available). Laptop for DPC and STS to be met out of State budget.  |
| 73.3.1.2 | Procurement of photocopier cum printer                                | Per unit  | 150000         | 1.5                   | 0                | 0.00               | 0                | 0.00               | New Activity<br>Proposal is for State TB cell & ATD & TC, Cuttack   |
| 73.4     | Equipment Maintenance & Management                                    |   |                | 0                     |                  | 0.40               |                  | 0.40               | Covered under Comprehensive Bio Medical Equipment Maintenance Programme under NHM. Hence no additional fund proposed  |
| 73.4.1   | Maintenance & management office equipment at STC, SDS, STDC, DTC etc. |   |                |                       |                  | 0.40               |                  | 0.40               | Ongoing Activity:<br>Head of expenses: Maintenance of Office Equipment includes: (Repair and maintenance, AMC/CMC, Cartridges for printers, Internet expenses etc)  |
| 73.4.1.1 | Maintenance of Office Equipment at STC                                | Per unit/ Per Annum                                 | 75000          | 0.75                  | 0                | 0.00               | 0                | 0.00               | 1. State Level:   |
| 73.4.1.2 | Maintenance of Office Equipment STDC,IRL                              | Per unit/ Per Annum                                 | 150000         | 1.5                   | 0                | 0.00               | 0                | 0.00               | 1.1. Maintenance of Office Equipment at STC: Rs. 0.75 Lakhs per annum (proposed as approved last year)  |
| 73.4.1.3 | Maintenance of Office Equipment at State Drug Store                   | Per unit/ Per Annum                                 | 25000          | 0.25                  | 0                | 0.00               | 0                | 0.00               | 1.2 Maintenance of Office Equipment STDC,IRL: Rs.1.50 lakhs per annum (Amount approved last year Rs. 50,000/-, proposed as per actual expenditure in previous year)   |
| 73.4.1.4 | Maintenance of Office Equipment of DTC                                | Per unit/ Per Annum                                 | 40000          | 0.4                   | 1                | 0.40               | 1                | 0.40               | 1.3 Maintenance of Office Equipment at State Drug Store: Rs.0.25 lakhs per annum (proposed as approved last year)<br><br>2. District Level:<br>Maintenance of Office Equipment of 31 DTC, @ Rs. 40,000/- per DTC per annum x                    |

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| Sl. No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 73.5    | Procurement of Drugs   | Lumpsum             | 29948000       | 299.48                | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Emergency procurement of drugs in case short supply from Gol</b><br><b>Justification:</b> Justification: There is interrupted supply of the drugs from the Central TB Division (CTD) since last few years. This is hampering patient care. To ensure uninterrupted supply of drugs to all the patients throughout the year and as suggested by CTD, 25% of the annual requirement of the drugs will be procured by the state.<br><b>1st line Drugs for DSTB, lumsum amount: for 2024-26 =Rs.299.48 Lakhs per year</b><br>Expenditure : 97.00 % of Budget in the FY 2022-23.<br>Implementing Agency : OSMCL, Bhubaneswar<br><b>Details at NTEP Write-up Annexure 3 -NTEP Drugs</b> |
| 73.6    | Drug transportation charges (State)  | Lumpsum             | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>1. State to District : Budget proposed for transportation of drugs from State Drug Store (Cost of packaging & transportation etc. included) to District Warehouse and DTA to other States as per instructions from Gol   |
| 73.7    | Drug transportation charges (District)   | Per Unit            | 4621           | 0.05                  | 8                | 0.37               | 8                | 0.37               | <b>Ongoing Activity:</b> Proposed as approved last year<br><b>Transportation charges from District Drug Store to periphery level (TUs &amp; PHIs) @ 4,621/- per Annum per unit</b>  |
| 73.8    | Diagnostics, Consumables & Sample Transportation- Consumables/ Lab materials for Districts (DMCs) For Smear Microscopy and Fluorescent Microscopy  |                     |                |                       |                  | 3.19               |                  | 3.19               | <b>Ongoing Activity</b><br>As proposed by State, 50% of total test to be conducted by upfront NAAT & 50% by microscopy<br><b>Lab Consumables requirement for DMCs for Smear Microscopy and Fluorescent Microscopy:</b>  |
| 74.8.1  | For Detection of +Ve Case  | Per Test            | 50             | 0.00                  | 352              | 1.41               | 352              | 1.41               | 1. Cost towards Lab consumables requirement for DMCs at PHC HWCs level to be met out of 15th Finance Commission funding for Primary Health care Services  |
| 74.8.2  | For follow up tests  | Per Test            | 50             | 0.00                  | 742              | 1.78               | 742              | 1.78               |   |
| 73.9    | <b>Diagnostics, Consumables &amp; Sample Transportation-</b><br>Sample collection & transportation charges   |                     |                |                       |                  | 4.41               |                  | 4.41               |   |
| 73.9.1  | 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                 | 1248             | 3.99               | 1248             | 3.99               | <b>Ongoing Activity</b><br>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<br>Through Human Carrier- As per actual Cost/ Human Carrier up to Maximum Rs.400/-<br><b>Budget requirement: 322 TUs X 52 Weeks X 3 times per week X Rs.400/- Max per visit</b><br><b>Budget proposed 80% as expecting UDST at the block level after saturating all blocks with NAAT machines.</b>   |

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| Sl. No.   | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 73.9.2    | 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 (Outside the District) | Per Visit           | 1000           | 0.01                  | 104              | 0.42               | 104              | 0.42               | <b>Ongoing Activity</b><br><b>Background:</b> Currently C&DST Lab be functional in IRL Cuttack & RMRC Bhubaneswar. 2 more C&DST Labs to be functional at VIMSAR Burla & AIIMS Bhubaneswar.<br><b>Proposal:</b> Transportation through Volunteer/ Govt. Staff- As per actual cost per visit through public transport (Outside district upto Rs.1000 per visit) or norms approved by the State Health Society for such activity.<br>Through Human Carrier / Courier- As per actual Cost/ Human Carrier / Courier up to Maximum Rs.1,000/-<br><b>Budget Requirement: 31 NTEP Districts X 52 Weeks X 2 times per week X Rs.1,000/- Max per visit</b><br><b>Budget proposed: 40%</b> |
| 73.10     | Capacity Building including Trainings   |                     |                |                       |                  | 8.72               |                  | 6.64               |   |
| 73.10.1   | State Level Training  |                     |                |                       |                  | 0.00               |                  | 0.00               |   |
| 73.10.1.1 | 5 days Initial Training of MOTC on NTEP at ATD &TC, CTC.  | 20/ Batch           | 145813         | 1.46                  | 0                | 0.00               | 0                | 0.00               | <b>Justification:</b> As guideline has been revised so it is suggested to orient DTOs on Revised guideline.<br><b>State load: MOTC-318 at CHC level</b><br><b>Target for 2024-25: 100 person (5 batches)</b><br><b>Target for 2025-26: No batches proposed</b><br><b>Batch Size: 5 days training @20 per batch</b><br>Implementing agency: ATD & TC , Cuttack . Provide 60% Accommodation.<br>No RP fees for ATD&TC faculties.  |
| 73.10.1.2 | 2 Days Training of Community Health Officers (TOT) At ATC CTC at State level  | 30/ batch           | 97875          | 0.98                  | 0                | 0.00               | 0                | 0.00               | <b>Justification:</b> The Community Health Officers are new to the Revised guideline of programme, hence Training is required.<br><b>State load: 62 DPC &amp; PMDT coordinator, HQ STS/ PPM Coordinator</b><br><b>Approved load for 2 years: 62 person (2 batch (@ 30/ batch)</b><br><b>Target for 2024-25: 2 batches (@ 30/ batch)</b><br><b>Target for 2025-26: No batches</b><br>Implementing agency: ATD & TC , Cuttack . Provide 60% Accommodation.<br>No RP fees for ATD&TC faculties.  |
| 73.10.1.3 | 3 days State level Training on EQA Training for DTOs  | 30/ batch           | 141263         | 1.41                  | 0                | 0.00               | 0                | 0.00               | <b>Justification:</b> Some DTOs are newly posted, Hence the Training is required.<br><b>State load: 31 DTOs</b><br><b>Proposed load: 30 person (1 batch (2 days/Training @ 30/ batch)</b><br><b>Target for 2024-25: 1 batches (@ 30/ batch)</b><br><b>Target for 2025-26: Not Proposed</b><br>Implementing agency: ATD & TC , Cuttack . Provide 60% Accommodation.<br>No RP fees for ATD&TC faculties.  |

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| Sl. No.   | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 73.10.1.4 | 10 Days Training of LTs of DMCs- ZN Initial (Comprehensive) Govt.+ Non Govt. at ATD & TC , Cuttack .             | 15/ batch           | 183375         | 1.83                  | 0                | 0.00               | 0                | 0.00               | <b>Justification:</b><br><b>This is required only for Newly Joined LTs under NTEP.</b><br><b>Training of LTs of DMCs- ZN Initial (Comprehensive)</b> Govt.+ Non Govt.<br>Implementing agency: ATD & TC , Cuttack .<br>( Integrated Training of LTs for ZN Stain, LED FM )<br>Duration of the training :10 days<br>State load: 500 LTs to be recruited through SSSC during 2022-23<br>Approved load for 2 Years: 255 person (17 batches @15/ batch)<br><b>Target for 2024-25: 10 Batches</b><br><b>Target for 2025-26: 10 Batches</b>  |
| 73.10.1.5 | 5 days comprehensive training of district Microbiologist on ZN microscopy, TruNAT, CBNAAT, IGRA/CyTB and EQA     | 15/batch            | 103125         | 1.03                  | 0                | 0.00               | 0                | 0.00               | <b>New Activity</b><br><b>Justification:</b><br>This is required for ensuring quality of testing in the laboratory and will enhance capacity building of lab technicians. Microbiologists posted at DHH to be engaged in this activity. They will travel to laboratory and will supervise and monitor lab persons. In addition these microbiologists will train identified LTs from blocks on EQA ( district will identify LTs from blocks who will be utilized as STLS for NTEP EQA activities at block and sub-block level laboratories) at district level.<br>State Load: 75 microbiologists at district level<br><b>Required load for 2024-25: 5 batches ( 15/batch) Duration of the training :5 days</b><br><b>Required load for 2025-26: 5 batches ( 15/batch) Duration of the training :5 days</b><br>Implementing agency: ATD & TC , Cuttack Provide 60% Accommodation.<br>No RP fees for ATD&TC faculties. |
| 73.10.1.6 | 3 days Refresher Training of STLS on EQA at ATD & TC , Cuttack   | 15/batch            | 67875          | 0.68                  | 0                | 0.00               | 0                | 0.00               | <b>New Activity</b><br><b>Justification:</b><br>STLS need refresher training on EQA for ensuring quality component of laboratory STLS in place = 77<br><b>Required load for 2024-25 : 3 batches (15/batch)</b><br><b>Required load for 2025-26 : 2 batches (15/batch)</b><br>Implementing agency: ATD & TC , Cuttack Provide 60% Accommodation.<br>No RP fees for ATD&TC faculties.<br><b>Duration of the training :3 days</b>  |
| 73.10.1.7 | 2 days state-level workshop of district NTEP team (DTO, DPC, PPM) on ACSM to address identified programatic gaps | per batch           | 324990         | 3.25                  | 0                | 0.00               | 0                | 0.00               | <b>New Activity</b><br><b>Justification:</b><br><b>This state level workshop for district NTEP staffs (DTO, DPC, PPM) is required to strengthen district level ACSM activities by collaborative learning through workshop.</b><br>Implementing agency: State TB Cell, Provide 60% Accommodation.<br><b>Duration of the training :2 days</b>   |

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|-----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 73.10.1.8 | 2 Days Re-Training of Capacity building workshop on Data Management (NIKSHAY/ NIKSHAY AUSADHI) at Academy of Broadcasting and Multimedia Prashar Bharati by State TB Cell | per batch           | 135220         | 1.35                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Justification:</b><br>This is required for staff under NTEP to increase their technical and managerial expertise in NIKSHAY /Nikshay Ausadhi.<br>Implementing agency: State TB Cell<br><b>Duration of the training :2 days</b><br><b>State load : 62 ( 2 NTEP staffs from each district - DPC/HQ STS/any person handling Ni-kshay). In 2 batches ( @30-32/batch)</b><br><b>Target for 2024-25:2 Batches (@ 30-32/batch)</b><br><b>Target for 2025-26:2 Batches (@ 30-32/batch)</b>  |
| 73.10.2   | <b>District Level Training</b>  |                     |                |                       |                  | <b>5.75</b>        |                  | <b>3.68</b>        |   |
| 73.10.2.1 | 3 days Training of TB Champions   | 20 Per Batch        | 51493          | 0.51                  | 1                | 0.51               |                  | 0.00               | <b>Justification:</b><br><b>TB Champions are being newly included in the Programme, hence Training is required.</b><br><b>Districts to identify TB Champions</b> for each HWCs & initiate TB Champion training for community engagement activities at districts level.<br>Implementing Agency - DTC<br>Duration of the training 3 days<br>Total batch proposed : (1 batch per Dist + 1 additional batch for Balasore, Cuttack, Ganjam, Keonjhar,Mayurbhanj & Sundargarh )<br>Total batch proposed for 2024-25: @ Rs.0.51 lakh per batch for 1 sensitization Training. |
| 73.10.2.2 | 1 day Training of Community Volunteers on NTEP Programme  | 30 Per Batch        | 25118          | 0.25                  | 1                | 0.25               | 1                | 0.25               | <b>Ongoing Activity</b><br><b>Training of Community Volunteers: (MPW, MPHS, Pharmacists, PHEOs at District level)</b><br>Implementing agency: DTC<br>Duration of the training :1 day<br>Batch size:30 per batch<br>State Load: 3060 volunteers involved in TB Activities<br><b>Total batch approved for 2024-25 &amp; 2025-26:</b> (1 batch per Dist + 1 additional batch for Balasore, Cuttack, Ganjam, Keonjhar,Mayurbhanj & Sundargarh )   |
| 73.10.2.3 | 1 Day Training of CHC LTs on EQA and Trunat at district level   | 10 Per Batch        | 9878           | 0.10                  | 1                | 0.10               | 1                | 0.10               | <b>New Activity:</b><br><b>Training of CHC LTs on EQA and Trunat at district level :</b><br>Implementing agency: DTC<br>Duration of the training :1 day<br>Total State load: 300 person<br>Batch size: 10 per batch<br><b>Total batch: (1 batch per Dist+ 1 additional batch for Balasore, Cuttack, Ganjam, Keonjhar,Mayurbhanj &amp; Sundargarh )</b>  |

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| Sl. No.   | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 73.10.2.4 | Any other (1 day Training of staff from Mobile Health Units (MHU,RBSK, RKSK, NRC))on case detection.   | 30 Per Batch        | 26693          | 0.27                  | 1                | 0.27               | 1                | 0.27               | <b>Ongoing Activity</b><br><b>Training of staff</b> from Mobile Health Units (MO, ANM, pharmacist), MHU RBSK, RKSK, NRC have been engaged across the State for ensuring health services at village level<br>State load : 314 x3= 942 persons (@ 3 person/ inst.)<br>Implementing agency: DTC<br>Duration of the training :1 day<br>Batch size: 30 per batch<br>Proposed load for 2 years: 62 batches<br><b>Target for 2024-25 &amp; 2025-26: 31 batches in each year</b><br><b>Justification:</b> Training will improve case notification across the State.  |
| 73.10.2.5 | 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. | 20 Per Batch        | 19073          | 0.19                  | 1                | 0.19               | 1                | 0.19               | <b>Ongoing activity</b><br><b>Training of staff (MOs from DHH &amp; Block, STS &amp; TBHV Staffs at District level)</b><br>State load: 1075 person (@1 from 322 TUs+ 109 STLS + @2 from 314 CHC staff)<br>Approved load for 2 Years: 1075 persons<br><b>Target for 2024-25 &amp; 2025-26: 37 batches in each year</b> (31 Dist x1 batch each + 1 batch extra for Balasore, Cuttack, Ganjam, Keonjhar,Mayurbhanj & Sundargarh ) @ Rs.0.19 lakh per batch<br><b>Justification:</b> Training will improve case notification in tribal blocks. Implementing agency: DTC<br>Duration of the training :1 day |
| 73.10.2.6 | 1 Day Block Level Training of CHOs & MOs PHC HWC on differentiated TB Care   | 20 Per Batch        | 16159          | 0.16                  | 8                | 1.29               |                  | 0.00               | <b>New activity</b><br><b>Training Staffs: CHO, Medical officer of PHC-HWC</b><br><b>Load: 4810 CHOs + 1394 MOs of PHC-HWC = 6204</b><br><b>Proposed Target: All 314 blocks to conduct one batch to orient all CHOs, MO-PHC-HWCs and HWC teams.</b><br><b>Target for 2024-25 : 314 batches</b><br><b>Justification:</b> Training will improve case notification in tribal blocks. Implementing agency: DTC<br>Duration of the training :1 day  |
| 73.10.2.7 | 1 day Orientation for Pvt. Practitioners on NTEP   | 30 Per Batch        | 26693          | 0.27                  | 1                | 0.27               | 0                | 0.00               | <b>Ongoing Activity</b><br>Training of staff ( Pvt. Practitioners)<br>Only districts where Medical Colleges are not there shall conduct this one day orientation for private practitioners.<br>Implementing agency: DTC<br>Duration of the training :1 day<br><b>Proposal for 2024-25 : 18 (18 Dist x1 batches each DHH)</b><br>Batch size: 30 per batch<br><b>Proposal for 2025-26 : Nil</b><br>Batch size: 30 per batch<br>Total batch proposed : 31 @ Rs.0.27 lakh per batch<br><b>Justification:</b> Training will improve case notification in private sector                                     |

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|-----------|---|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|           |   |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 73.10.2.8 | 2 days District level Training of CHOs/Mos/HWC Team for Provision of TB Services and Outreach Activities                        | 30 Per Batch         | 51735          | 0.52                  | 5                | 2.59               | 5                | 2.59               | <b>Ongoing Activity</b><br><b>Training of staff (CHOs/Mos/HWC Team ):</b><br><b>State load: 3510 CHOs by Mar'22 +1394 MOs PHC HWC=4904 person</b><br><b>Approved target for 2 years: 4440 person (148 Batches @30/ batch)</b><br>Implementing agency: DTC<br><b>Target for 2024-25 &amp; 2025-26: 160 batches in each year</b><br><b>Justification:</b><br>As guideline has been revised so it is suggested to orient the MOs on Revised guideline. |
| 73.10.2.9 | 1 day Training at District level for MOs and STS of TUs on LTBI management (PMTPT)  | 30 / Batch           | 28268          | 0.28                  | 1                | 0.28               | 1                | 0.28               | <b>Justification:</b><br>PMTPT is entirely one newer initiative.<br>State load: 644 person (MOs & STS) for 2 years<br><b>Target for 2024-25 &amp; 2025-26: 31 batches in each year</b><br>Implementing Agency- DTC<br>Duration of the training 1 day<br>Batch size:30 per batch<br>Total batch Approved : 31 (1 batch each for 31 TB DHH)   |
| 73.10.3   | <b>Any other (Specify) Training for Active Case Finding of TB Patients</b>  |                      |                |                       |                  | 2.97               |                  | 2.97               |   |
| 73.10.3.1 | Training of TB Champions (TOT)  | Per Batch            | 40000          | 0.40                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Training of TB Champions (TOT):</b><br>Implementing agency: ATD & TC , Cuttack<br>Duration of the training :2 days<br>Batch size:15 per batch<br><b>Total batch Proposed : 2 batches in each year (@ Rs.0.40 lakh per batch)</b><br><b>Justification:</b><br>As guideline has been revised so it is suggested to orient DTOs on Revised guideline   |
| 73.10.3.2 | <b>Orientation &amp; Training for ACF Activity</b><br>District level one day Orientation training of Programme Officers         | Per Batch/ Per Round | 19073          | 0.19                  | 1                | 0.38               | 1                | 0.38               | <b>Ongoing Activity: District level one day Orientation training of Programme Officers (20 POs)</b><br><b>Fund proposed for 2024-25:</b><br>Rs.19,073 per batch X 31 Districts and 5 Urban Areas x 2 rounds   |
| 73.10.3.3 | <b>Orientation &amp; Training for ACF Activity</b><br>One day Block Level Orientation training of Field level Service providers | Per Batch/ Per Round | 16159          | 0.16                  | 8                | 2.59               | 8                | 2.59               | <b>Ongoing Activity:</b> One day Block Level Orientation training of Field level Service providers (50 persons)<br><b>Fund proposed for 2024-25:</b> @ Rs.16,159 per batch X 319 batches (in 314 blocks and 5 batches in 5 Municipal Corporation Area) x 2 rounds   |
| 73.11     | <b>CME (Medical Colleges)</b>   |                      |                |                       |                  | 0.00               |                  | 0.00               |   |

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|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 73.11.1 | Faculty Members  | 30 Per Batch        | 32000          | 0.32                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Sensitization of Faculty Members of Medical colleges:</b><br><b>Duration of the training 1 day</b><br>Batch size:30 per batch<br>Total batch Proposed : 17 (one per MCH) @ Rs.0.32 lakh per batch<br>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, 13. DDMCH Keonjhar, 14. GMC sundargarh, 15. PGIMER BBSR, 16. SRM MCH Kalahandi, 17. Hi-Tech MCH Rourkela  |
| 73.11.2 | Residents & Interns  | 50 Per Batch        | 20000          | 0.20                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Sensitization of Residents &amp; Interns on RNTCP:</b><br><b>Duration of the training 1 day</b><br>Batch size:50 per batch ( 37 batches to be trained =1850 participants to be trained - 450 participants from SCB, MKCG & VSS and rest 1400 from rest all 14 MCH including PGIMER BBSR)<br><b>Total batch proposed : 37 (3 per annum for SCB, MKCG &amp; VSS and 2 per annum for rest 14 MCH including PGIMER BBSR) per MCH) @ Rs.0.20 lakh per batch</b><br>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, 13. DDMCH Keonjhar, 14. GMC sundargarh, 15. PGIMER BBSR, 16. SRM MCH Kalahandi, 17. Hi-Tech MCH Rourkela |
| 73.11.3 | CME of Private Practitioners   | 30 Per Batch        | 30000          | 0.30                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Sensitization of Private Practitioners on NTEP:<br>Duration of the training 1 day<br>Batch size:30 per batch<br><b>Total batch Proposed : 17 (one per MCH) @ Rs.0.30 lakh per batch</b><br>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, 13. DDMCH Keonjhar, 14. GMC sundargarh, 15. PGIMER BBSR, 16. SRM MCH Kalahandi, 17. Hi-Tech MCH Rourkela   |
| 73.11.4 | 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               | <b>Ongoing Activity</b><br>To be met out of HSS head.   |

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|---------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 73.11.5 | 1 day Operational Research Workshop for Medical Colleges (to be conducted in one Medical College) | Per workshop        | 60000          | 0.6                   | 0                | 0.00               | 0                | 0.00               | <b>New Activity:</b><br>Operational research is one of the key component in NTEP towards development of strategic plans towards TB elimination. So, it has been decided by the STF chair and STO to conduct one operational research workshop with involvement of at least one medical college staff from each medical colleges to review and discuss research activities conducted at the medical colleges. One day Operational Research workshop shall be conducted in one of the Medical College once in a year. Venue for the workshop will be provided by the medical college.<br><b>Budget proposed for 2024-25: 1 batch @ Rs. 60000/-per batch</b><br><b>Budget proposed for 2025-26: 1 batch @ Rs. 60000/-per batch</b><br>1. Travel cost for 20 participants @ Rs 2000/- per participant (Total Rs. 40000/-)<br>The travel cost will be reimbursed on production of tickets by public transport.<br>2. Refreshment, Lunch for 30 participants @ Rs 500/- per person (Total Rs. 15000/-)<br>3. Other including meeting materials = Rs 5000/- |
| 73.12   | Community engagement activities   |                     |                |                       |                  | 20.98              |                  | 20.98              |  |
| 73.12.1 | TB Champions  | Per month           | 3500           | 0.035                 | 444              | 9.32               | 444              | 9.32               | <b>Ongoing Activity</b><br><b>Proposal 2024-25:</b><br>Patients support initiatives by TB Champions for improving treatment compliance of TB patients at <b>1288 PHC- HWCs (i.e. 100% of total 1288 PHC HWCs to be focused in 2024-25)</b><br><b>Progress: 300 TB Champions out of 565 selected HWCs are already engaged.</b><br>1. Organizing support group meeting on fortnight basis: @Rs.500/- X 2 nos= <b>Rs.1000/-</b><br>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= <b>Rs.2000/-</b><br>3. Attending monthly meeting of TB Champions at district level: @ <b>Rs. 500/-</b><br><b>Total Budget for 2024-26: Rs. 3500/- per month x 12 months x 1288 HWCs (Budgeted 60%) per year</b>   |

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|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 73.12.2 | Payment of Incentive To ASHAs For Referral of TB Cases (Negative Cases)      | Per Test            | 100            | 0.001                 | 5750             | 5.75               | 5750             | 5.75               | <b>Ongoing Activity</b><br>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).<br>For presumptive TB examination rate ASHAs as informants for negative cases plays a vital contributory roll.<br><b>Proposed Budget for FY 2024-26:</b> Assuming 21650 cases to be diagnosed through ASHAs effort (out of total 65000 cases, assuming 21667 cases (1/3 cases) diagnosed by the Medical Colleges and 50% (21666 cases) of the rest by Other Health Institutes).<br>For 21650 cases to be diagnosed, required Nos. of Tests = 216500 (Expected 10 tests required to detect 1 +ve case) <b>per year</b><br><b>Details at NTEP Write-up Annexure 10 -ASHA negative incentive</b>                              |
| 73.12.3 | ASHA incentive for Sunday ACF under comprehensive PHC services at model HWCs | Per ASHA Per Month  | 150            | 0.0015                | 925              | 5.00               | 925              | 5.00               | <b>Ongoing Activity</b><br><b>ASHA incentive for Sunday ACF under comprehensive PHC services at 1288 PHC-HWCs to be focused in 2024-25 &amp; 2025-26)</b><br><b>Justification:</b><br>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.<br>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<br><b>Budget proposed for FY 2024-25 :</b> Rs.150/- per ASHA p.m. x 25 ASHAs per HWC x 1288 HWCs x 12 months <b>(Budgeted 30%)</b><br><b>Budget proposed for FY 2025-26 :</b> Rs.150/- per ASHA p.m. x 25 ASHAs per HWC x 1288 HWCs x 12 months <b>(Budgeted 30%)</b> |
| 73.12.4 | Incentive for Community volunteers undertaking active case finding           | Per day/ per round  | 100            | 0.001                 | 1133             | 0.91               | 1133             | 0.91               | <b>Ongoing Activity:</b><br>Total House hold to be covered =11.40 lakhs<br>Households to be covered per day = 50 Nos<br>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.<br><b>Proposed Incentive for FY 2024-26= Rs.100/- per day per round x 45600 man days, budgeted 80% looking into expenditure trend</b>   |

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|---------|---|-----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure       | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |   |                       |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 73.12.5 | M& E for Active Case Finding of TB Patients | Per Round             | 103503         | 1.04                  | 2                |                    | 2                |                    | <b>Ongoing Activity</b><br><b>Active Case finding for TB cases (RNTCP)</b><br>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)<br>Approved Rounds: Twice (Tentatively in September & Feb)<br><b>Approved Activity:</b><br>Monitoring & Supportive Supervision<br>3.1. Mobility Support & POL for Active Case Finding: - Estimated Cost- Rs.28.50 Lakhs ( @ Rs. 5,000/- for every 10,000 population)<br>3.2. Incidental Charges – Estimated Cost – Rs.11.40 Lakhs (@ Rs.2000/- per every 10000 population)<br>3.3. Other Logistics<br>3.3.1 Sputum Transportation – from existing head<br>3.3.2 Transportation of samples to CBNAAT Site – From Existing head<br><b>Total Cost Per round : Rs.28.50 lakhs + Rs.11.40 lakhs = Rs.39.90 lakhs</b><br><b>Budget Proposed for 2 rounds: Rs.39.90 lakhs x 2 =Rs.79.80 lakhs</b><br><b>Budget Shifted to HSS-11 SL No 194</b>   |
| 73.13   | Vehicle Allowance                           | Per Annum/ Per person | 12000          | 0.12                  | 6                |                    | 6                |                    | <b>Ongoing Activity</b><br><b>Proposal as per Gol norms: 2 wheeler for STS/ STLS/ Dist. PMDT &amp; TBHIV Coordinator/ PPM Coordinator</b><br><b>Providing Vehicle Allowance to Staff :</b> 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.<br><b>Justification for arriving the cost norms for vehicle allowance:</b><br>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 Gol 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.<br>Coverage: The provision will be applicable for those 293 Staff who has no vehicle / vehicle attained the age for condemnation. The same provision will be extended to others gradually.<br><b>Budget: @Rs.1000/- per month per person X 12 months</b><br><b>Budget Shifted to HSS-11 SL No 194</b><br><b>Details at NTEP Write-up Annexure 9 - Vehicle allowance District wise Requirement</b> |

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|---------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 73.14   | Printing  |                     |                |                       |                  | 0.64               |                  | 0.64               | <b>Ongoing activity proposed as approved last year</b><br>Fund Approved for printing at<br>1. State Level : Rs. 3.00 Lakhs<br>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.<br><b>Budget: @ Rs. 5/- per card x 70,000 patients (in cluding 10 % buffer)= Rs. 3.50 Lakhs</b><br>3. DTC Level:@ Rs. 8000/- per block x 314 blocks+ (4 for urban areas Cuttack-1, Bhubaneswar-2, Rourkella-1)<br>Printing Details at DTC level:<br>a. 7 types of Registers<br>b. 15 Types Formats<br>c. Patient Information Booklet   |
| 73.14.1 | State Level   | Lumpsum             | 650000         | 6.50                  | 0                | 0.00               | 0                | 0.00               | Proposed as proposed last year approval   |
| 73.14.2 | DTC Level   | Per DTC             | 8000           | 0.08                  | 8                | 0.64               | 8                | 0.64               | Proposed as proposed last year approval   |
| 73.15   | 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.   |
| 73.16   | Sub-national Disease Free Certification: Tuberculosis | Per district        | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>To claim the sub national disease free certification the districts are nominated based on indicators of</b> <b>1.</b> Nos. needed to Test (NNT) - Min-20% increase in comparison to 2015 Baseline Data. <b>2.</b> TB Score - Min. 80% <b>3.</b> Drug Consumption & Drugs Sale in Public & Pvt. sector - Decrease by 20% in comparison to 2015 Baseline Data.<br>State is proposing 08 Nos. of districts to claim Bronze certification in the Year 2024-25 and 08 Nos. in the Fy 2025-26 along with State level claim for Bronze in 2024-26.<br><b>Proposed in 2024-25 : 08 districts</b> (to be decided based on prerequisites during Claim submission)<br><br><b>Proposed in 2025-26: 08 districts</b> (to be decided based on prerequisites during Claim submission) |
| 73.17   | Thesis / Studies for Medical Colleges                 | No. of thesis       | 30000          | 0.30                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Financial support to PG Student in in Govt. &amp; Pvt. MCHs for preparation of Thesis on subject on TB</b><br><b>Budget for 2024-26: @ Rs. 30000/- per thesis per MCH x 17 MC&amp;H= Rs. 5.10 Lakhs per year</b><br>Coverage (13 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, 13. DDMCH Keonjhar, 14. GMC sundargarh, 15. PGIMER BBSR, 16. SRM MCH Kalahandi, 17. Hi-Tech MCH Rourkela  |

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|-----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 73.18     | Operational Research  | No of Research      | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b> Research activities by MCHs/ Research institutes will play pivotal role for planning of different strategies towards TB elimination activities by 2025<br><b>Proposed Budget in 2024-26: Rs.2.00 Lakhs x 3 Research proposal</b>   |
| 73.19     | <b>CIE/ SIE/ ZSS Mission</b>  |                     |                |                       |                  | <b>0.60</b>        |                  | <b>0.60</b>        |   |
| 73.19.1   | <b>State Level</b>  |                     |                |                       |                  | <b>0.00</b>        |                  | <b>0.00</b>        | <b>Proposed as approved last year approval</b>  |
| 73.19.1.1 | Expenditure for State internal evaluation, State Supervisory visit, Joint supervisory visit, OSE visit etc. | Lumpsum             | 300000         | 3                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Expenditure in relation to State Internal Evaluation- 6 nos, Central Internal Evaluation by Gol- 1 nos & any other Central Govt. Monitoring.etc. Lumpsum Rs. 3.00 Lakhs  |
| 73.19.1.2 | State level Review meeting  | Per meeting         | 100000         | 1                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>State level Review meeting of NTEP @ Rs. 1.00 laks per meeting x 4 = <b>Rs.4.00 Lakhs</b>  |
| 73.19.2   | District Level Review meeting   | Per meeting         | 10000          | 0.1                   | 6                | 0.60               | 6                | 0.60               | <b>Ongoing Activity</b><br>Bi-Monthly Performance Monitoring meeting @ 6nos. Per DTC x 31 DTCs = <b>186 meetings</b><br>Implementing agency: DTC  |
| 73.20     | <b>NTF/ ZTF/ STF</b>  |                     |                |                       |                  | <b>0.00</b>        |                  | <b>0.00</b>        |   |
| 73.20.1   | Travel support for attending NTF, ZTF, STF meetings for Govt. Medical Colleges                              | Per Unit            | 20000          | 0.20                  | 0                |                    | 0                |                    | <b>Ongoing Activity :</b> 5 members x 2 nos (ZTF & NTF) of task force to attend ZTF and NTF meeting. Budget to be kept at STC.<br><b>Proposed Budget for 2024-25: @Rs. 0.20 Lakhs x 5 members from MCH x 2 meetings (NTF &amp; ZTF) = Rs. 2.00 lakhs</b><br><b>Proposed Budget for 2025-26: @Rs. 0.20 Lakhs x 5 members from MCHs x 2 meetings (NTF &amp; ZTF) = Rs. 2.00 lakhs</b><br><b>Budget Shifted to HSS-11 SL No 194</b>  |
| 73.20.2   | Communication & other expenses  | Per Unit            | 10000          | 0.10                  | 0                |                    | 0                |                    | <b>Ongoing Activity:</b><br>Proposed for Govt Medical College :<br>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.SJMCH, Puri, 10. DDMCH Keonjhar, 11. GMC sundargarh, 12. PGIMER BBSR, 13. SRM MCH Kalahandi,<br><b>Proposed Budget: @Rs.10000/- X 13 Govt. MCHs = Rs. 1.30 lakhs</b><br><b>Budget Shifted to HSS-11 SL No 194</b> |
| 73.20.3   | Organizational cost for STF Meeting   | Per meeting         | 20000          | 0.2                   | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Proposed as per 2023-24 Approval.<br>STF meeting done in quarterly basis as per Gol Norm.<br><b>Proposed Budget: Rs.0.20 lakh x 4 Nos</b>  |

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| Sl. No. | Scheme/ Activity                                 | Approval in 2024-26            |                |                       |                  |                    |                  |                    |   |
|---------|--|--------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure                | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |  |                                |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 73.20.4 | Core Committee Meeting                           | Per meeting                    | 3000           | 0.03                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Approved Medical College both Govt &amp; private:</b><br>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, 13. DDMCH Keonjhar, 14. GMC sundargarh, 15. PGIMER BBSR, 16. SRM MCH Kalahandi, 17. Hi-Tech MCH Rourkela<br><b>Budget Proposed for 2024-26: Rs. 3000/- per meeting per Quarter x 17 Medical colleges</b>  |
| 73.20.5 | Monitoring visit of STF chair and Vice-chair     | Per vist                       | 20000          | 0.2                   | 0                | 0.00               | 0                | 0.00               | <b>New activity:</b><br>STF chair and Vice chair will visit to Medical colleges for monitoring to increase contribution of Medical colleges in various NTEP activities.<br>STF chair and vice-chair shall visit one medical college in each quarter to assess and improve the performance in NTEP activities.<br><b>Budget Proposed for 2024-2025:</b> 8 x Rs 20000/- per visit (2 days) for travel (hired vehicle) and accommodation.<br><b>Budget Proposed for 2025-26:</b> 8 x Rs 20000/- per visit (2 days) for travel (hired vehicle) and accommodation. |
| 73.21   | State/District TB Forums                         |                                |                |                       |                  | 0.14               |                  | 0.14               | <b>1. State level TB Forums:</b> 2 meetings per annum @ Rs.10,000/- per meeting<br><b>2. District level TB Forums:</b> 2 meetings per annum @ Rs.7,000/- per meeting in 31 districts  |
| 73.21.1 | State level TB Forums                            | Per Meeting                    | 10000          | 0.1                   | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>State TB Forum @ Rs 0.10 Lakh per meeting ( Rs 0.05 lakh for Stationary, refreshment and venue. Rs 0.05 lakh for mobility & loss of wages of 10 nos. of non-govt members)  |
| 73.21.2 | District level TB Forums                         | 2 meetings Per district        | 7000           | 0.07                  | 2                | 0.14               | 2                | 0.14               | <b>Ongoing Activity</b><br>Dist. TB Forum @ Rs 0.07 Lakh per meeting ( Rs 0.02 lakh for Stationary, refreshment and venue. Rs 0.05 lakh for mobility & loss of wages of 10 nos. of non-govt members)  |
| 74      | Nikshay Poshan Yojana                            |                                |                |                       |                  | 36.98              |                  | 36.98              |   |
| 74.1    | NPY for TB patients notified from public sector  | No. of TB patients notified    | 3000           | 0.03                  | 1266             | 34.18              | 1266             | 34.18              | <b>Ongoing Activity</b><br>Budgeted 90% in 2024-25 & 90% in 2025-26 as per last year's achievement. (92.0% Notification)  |
| 74.2    | NPY for TB patients notified from private sector | No. of TB patients notified    | 3000           | 0.03                  | 20               | 0.54               | 20               | 0.54               | <b>Ongoing Activity</b><br>Budgeted 90% as per last year's achievement. (99.0% Notification)  |
| 74.3    | NPY for Drug Resistant TB patients               | No. of DR-TB patients notified | 6000           | 0.06                  | 28               | 1.68               | 28               | 1.68               | <b>Ongoing Activity</b><br>Budgeted 100%.   |



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|---------|---|-------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure               | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|         |   |                               |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 74.4    | Provision of Incentive to ASHAs or Community Volunteers for ensuring seeding of bank account details of TB patitens in Ni-kshay portal for enabling DBT Payments under NTEP | Per ASHA/ Community volunteer | 50             | 0.0005                | 1160             | 0.58               | 1160             | 0.58               | <b>Ongoing Activity</b><br><b>Approved in Supplementary PIP 2022-24:</b><br>Total target for TB Notification in 2024-25 & 2025-26 is 57000 (Out of 65000 Diagnosed cases 8000 cases to be contributed by the PP/SA)<br><b>Justification:</b><br>Provision of incentive at rate of Rs.50/- to ASHA or community volunteer for facilitating seeding of bank account information of notified TB patient in Ni-kshay portal within 15 days of treatment initiation for enabling DBT payments under the National Tuberculosis Elimination Programme.<br><b>Proposed as per Gol Letter No.D.ONo. V.11011/1/2022-NHM-II, Dtd. 26th</b>                 |
| 75      | PPP   |                               |                |                       |                  | 2.57               |                  | 2.57               |   |
| 75.1    | Private Provider Incentive  | Per patient                   | 1000           | 0.01                  | 20               | 0.14               | 20               | 0.14               | <b>Ongoing Activity</b><br>Provider's Incentives for notification of TB patients and reporting treatment outcome to private practioners (PP), pharmacies, patients & any other informers<br><b>Justification:</b><br>Unit cost proposed as per the last years approval<br>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 10000 cases (100% of annual target of 10000 cases from pvt. sector)<br><b>Expenditure: 64.00 % of Budget in the FY 2022-23, hence 70% of total estimated budget proposed.</b> |
| 75.2    | Informants Incentive (for positive cases)   | Per Case                      | 500            | 0.005                 | 456              | 2.28               | 456              | 2.28               | <b>Ongoing Activity:</b> 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.<br><b>Target 2024-26 :</b> Targeted notified patients as per NIKSHAY is 65000 cases. of which 55000 from public sector. Provision has been made for 40% cases from public sector as about 60% patients comes suo moto without any informant. Provision is made for 22000 cases (40% of 55000) x Rs. 500/- per case  |
| 75.3    | Any PPM-PP/NGO Support  |                               |                |                       |                  | 0.00               |                  | 0.00               | <b>PP/NGO Support - District level - Programme continued: 2024-25</b><br>1.ACSM Activities at community level<br>2.DMC (A)<br>3.Improving TB control in Urban slum<br>4.Treatement Services (TB Management Centre)  |
| 75.3.1  | ACSM Activities at community level  |                               |                | 0                     |                  | 0.00               |                  | 0.00               | <b>Activity dropped. New ACSM activity proposed under TB Harega Desh Jeetega Campaign</b>   |

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|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 75.3.2   | ACSM activities at Urban Slums in Municipal Corporations of Odisha  | Per One lakh        | 50000          | 0.5                   |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity:</b><br><b>Approved in 2023-24 :</b> State has decided to expand the activity to 05 Municipal Corporations of Odisha i.e Cuttack (129471), Ganjam (71211), Bhubaneswar MC (301611), Sambalpur (111628), Sundargarh (53541). Total Urban Slum population is 667462. (Say 6.67 lakh)<br><b>Justification:</b><br>Budget hiked to 50000 per Lakh population, due to difficulty in engaging local NGOs to implement this activity within existing budget approved last year(25000 per Lakh population)<br><b>Budget requirement Rs.50,000/- per lakh population X 6.67 Lakhs population in 5 MCs</b><br><b>To be met out of NUHM IEC budget</b>   |
| 75.3.3   | Public Private Support Agency (PPSA)  | Per case            | 3000           | 0.03                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Approved 7 NTEP districts with average budget is Rs. 2871/- per patient in FY 2022-24. 07 NTEP Districts are : Ganjam, Khurda, Bhubaneswar MC, Cuttack, Mayurbhanj, Sambalpur, Sundargarh.<br><b>Proposed - Addition of one more district i.e. Baleswar district.</b> because 1) the probability of detection of private sector TB notification may be 550 cases (approx.) per annum , 2) High urban population 3) More than 40 active private providers and 4) presence of medical college in the district.<br><b>Modality of implementation: PPP mode Target - 8000 patients</b><br><b>Present Status:</b> Agencies has given PPSA contract {1. HLFPPT- (Ganjam, Khordha, Bhubaneswar MC, Cuttack), 2. IMTS- (Mayurbhanj & Sundargarh), 3. WHP- (Sambalpur)}. Performance status of the agencies from July'21 to June'23 = 13453 Nos. of patients<br>A fresh RFP may be prepared with base price of Rs. 3000/- per case. The cost may include the TPT indicator with the previously approved 6 indicators. |
| 75.4     | Multi-sectoral collaboration activities   |                     |                |                       |                  | 0.15               |                  | 0.15               |   |
| 75.4.1   | Intersectoral Convergence   |                     |                |                       |                  |                    |                  |                    |   |
| 75.4.1.1 | 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                  | 1                | 0.10               | 1                | 0.10               | <b>Ongoing Activity</b><br><b>Sensitization of staff (Sensitization of MOs from other sectors (Railway/ AYUSH/ Defense/Mining, etc.):</b><br>Implementing agency: DTC<br>Duration of the training :1 day<br>Batch size: 20 per batch/ as per actual no. of participants.<br><b>Budget Proposed for 2024-26 :</b> 31 batches (@ 1 batch/ districts) per year<br><b>Justification:</b> Sensitization will improve intersectoral coordination  |
| 75.4.1.2 | Convergence meetings  | Per District        | 5000           | 0.05                  | 1                | 0.05               | 1                | 0.05               | <b>Ongoing Activity</b><br><b>The NTEP activities at the intersectoral level shall be reviewed by the Chairmanship of the District Magistrate in annually per district.</b><br>1 Convergence meetings with line department & industries per annum per district: Rs.5,000/- per meeting X 31 districts   |
| 76       | Latent TB Infection (LTBI)  |                     |                |                       |                  | 7.56               |                  | 12.42              |   |

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|----------|--|-------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure               | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|          |  |                               |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 76.1     | Diagnosis and Management under Latent TB Infection Management  |                               |                |                       |                  | 7.56               |                  | 12.42              | Scale up of TPT in adolescents, adult contacts at household & workplace of pulmonary TB patients & other risk group:<br>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.<br>As of now, TPT services are expanded to HHC >5 years and adults.   |
| 76.1.1   | Cost towards adopting In house model for PMTPT   |                               |                |                       |                  | 3.82               |                  | 7.64               | <b>Ongoing Activity</b><br><b>Proposal for 2024-25 &amp; 2025-26: For 2024-25</b> , beneficiaries for 6 month (45000 beneficiaries) and for 2025-26 all beneficiaries (90000 beneficiaries) to be provided TPT service.<br><b>Budget for LTBI testing kit @ Rs.1,300/-</b><br>Budget cost towards transportation, packaging and collection of sample = <b>@ Rs. 400/- ( Rs. 250 + Rs. 100 + Rs. 50) , Total = Rs. 1,700/- per Beneficiary</b><br><b>Budget Proposed for 2024-26:</b> @Rs.1,700 per beneficiary.   |
| 76.1.1.1 | Cost for LTBI Test Kit   | Per unit                      | 1300           | 0.01                  | 0                | 0.00               | 0                | 0.00               |   |
| 76.1.1.2 | cost towards transportation, packaging and collection of sample  | Per IGRA test                 | 400            | 0.00                  | 955              | 3.82               | 1910             | 7.64               |   |
| 76.1.2   | Treatment of LTBI (3HP treatment for Adult contacts)   |                               |                |                       |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br><b>LTBI drugs:</b><br><b>Justification:</b> Assuming 30% people are infected in the community, so 30000 beneficiaries may be detected positive after IGRA testing to 90000 eligible  |
| 76.1.2.1 | For 3HP treatment  | Per Course                    | 1250           | 0.01                  | 0                | 0.00               | 0                | 0.00               |   |
| 76.1.2.2 | For INH Course   | Per Course                    | 250            | 0.00                  | 0                | 0.00               | 0                | 0.00               |   |
| 76.1.3   | Provision to incentive to ASHA/ Community Health Volunteer for supporting treatment adherence and completion of TB Preventive Treatment among eligible individuals | Per ASHA/ Community volunteer | 250            | 0.00                  | 2495             | 3.74               | 2495             | 3.74               | <b>Ongoing Activity</b><br><b>Approved in Supplementary PIP 2022-24:</b><br>Provision of financial incentive to ASHA/ Community Health Volunteer of Rs.250/- per individual for successful completion of TB Preventive Treatment<br>Proposed as per Gol Letter No.D.ONo. V.11011/1/2022-NHM-II, Dtd. 26th October 2022<br>Total target population per annum: 117619 (details of beneficiaries calculation is at PMTPT Annexure)<br><b>Budget Proposed for 2024-25: 117619 cases x Rs.250/- per case</b><br><b>Budget Proposed for 2025-26: 117619 cases x Rs.250/- per case</b><br>This has been calculated based on TPT scale up plan provided by the districts and assuming 71% positivity rate among household contacts. Assuming 40% infectivity rate in the state and also based on findings of 30% positivity in the community as per Prevalence survey, so 60% budget is proposed.<br><b>Details at NTEP Write-up Annexure 4 Beneficiary calculation sheet -PMTPT Beneficiary Calculation for ASHA TPT Incentive</b> |
| 76.1.4   | Procurement of Handheld X-Ray Machine  | Per machine                   | 2700000        | 27.00                 | 0                | 0.00               | 0                | 0.00               | <b>New Activity:</b>  |

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|----------|---|--|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |   | Unit of Measure                        | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|          |   |  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 76.1.4.1 | Operational Expenses of Handheld X-Ray Machine  | Per machine                            | 104000         | 1.04                  |                  | 0.00               | 1.00             | 1.04               | <b>Proposal 1:</b> Procurement of 30 Handheld X-ray machines (rest 15 Handheld X-ray machines procured under DMF & other district funding sources) for all districts.  |
| 76.1.5   | Adult BCG Vaccination   | Lumpsum                                | 38732000       | 387.32                | 0                | 0.00               | 0                | 0.00               | <b>Shifted from Sl.No.79 as per NPCC Comments</b><br><b>New Activity:</b><br>MoHFW is planning to conduct an Implementation research of BCG vaccination in adults in close collaboration with ICMR/DHR. From our state, in 15 districts, BCG vaccination will be implemented and rest 16 NTEP districts will be control districts. Randomization of implementing districts and control districts has been done by ICMR.<br><b>Budget proposed in 2024-25 only.</b><br><b>Details at NTEP Write-up Annexure 1 - Adult BCG Vaccination</b><br>Estimated Budget: Rs.387.32 lakhs. Budget proposed 70% of estimated budget i.e.Rs.271.12 lakhs as it is a new initiative and thus may take time for rollout. |
| 77       | Drug Resistant TB(DRTB)   |  |                |                       |                  | 2.42               |                  | 2.59               |  |
| 77.1     | Treatment Supporter Honorarium  | No. of MDR/RR-TB patients on treatment | 5000           | 0.05                  | 28               | 1.40               | 28               | 1.40               | <b>Ongoing Activity:</b><br>Unit cost proposed as per the last years approval for 650 patients @ Rs.0.05 Lakh per patient.<br><b>Proposed Budget: 650 DRTB Patients x Rs.0.05 Lakh per Patient</b>   |
| 77.2     | Infrastructure- Civil works (I&C)   |  |                |                       |                  |                    |                  |                    | 1. Infrastructure requirement at IRL & CDST Centre- saturated.<br>2. There is no plan expand CBNAT sites, Hence, no civil works cost required.<br>3. Infrastructure requirement at TureNat sites- To be mobilised from State, if   |
| 77.3     | NABL Certification renewal of IRL, Cuttack  | Lumpsum                                | 250000         | 2.5                   | 0                | 0.00               | 0                | 0.00               | <b>New Activity</b><br><b>Justification:</b><br>FIND was supporting in NABL accreditation for IRL and already withdrawn. Since IRL is the tertiary level laboratory mechanism for NTEP and supervising all NTEP labs at district and sub-district level, so annual NABL certification is necessary.<br><b>Budget Proposed for 2024-25 : Rs 2.5 Lakhs</b><br><b>Budget Proposed for 2025-26: Rs 2.5 Lakhs</b><br><b>Details at NTEP Write-up Annexure 2 - NABL Certification IRL Breakup</b>  |
| 77.4     | Maintenance & management for DRTB Centre, IRL & C&DST Lab & Molecular Diagnostic Equipments | Per Unit                               | 250000         | 2.50                  | 0                | 0.00               | 0                | 0.00               | All equipment/ instruments except BSL3 lab at IRL Cuttack is managed & maintained under Comprehensive Biomedical Equipment Mainanenance Programma- Supported under NHM. Hence budgeted for BSL3 lab only.  |
| 77.5     | Procurement of essential Equipements for IRL, Cutttack                                      | Lumpsum                                | 3700000        | 37.00                 | 0                | 0.00               | 0                | 0.00               | GT Blot - 1 No, Twin Cubator - 1 No, Thermocycler- 1 No, Analytical Weighing Balance - 1 No, 10 KVA Online UPS- 2 Nos, 5 KVA Online UPS- 2 Nos, DG SET Machine (250 KVA including installation and Shed) - 1 No  |
| 77.6     | Maintenance of Office Equipment of Nodal DRTB centers                                       | Per unit/ Per Annum                    | 36000          | 0.36                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Maintenance of Office equipments and internet facility @ 3000/- per month per NDRTB Centre.<br><b>Budget: Rs.3000/- per month X 12 months X 3 NDRTBC</b>   |

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|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 77.7    | Procurement of Drugs  | Lumpsum             | 2000000        | 20.00                 | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Emergency procurement of drugs in case short supply from CTD</b><br>Justification: Fund proposed as per last year's approval<br>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<br>Budget approved for procurement at State & district level for meting procurement gaps<br>1 .MDR Drugs, lumsum mount: Rs.10.00 Lakhs<br>2. XDR Drugs, lumsum mount: Rs.10.00 Lakhs<br>Budget revised to 20Lakhs expecting 20% hke in DRTB patient.<br><b>Details at NTEP Write-up Annexure 3 -NTEP Drugs</b>   |
| 77.8    | Procurement of sleeves and drug boxes                                       |                     |                |                       |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br><b>Justification:</b> To ensure adherence DRTB Treatment use of IT technology in the form of MERM Drug boxes may be proposed in PIP 2024-25 and 2025-26.  |
| 77.8.1  | New MERM Drug Boxes for DRTB Patients                                       | Per Box             | 4000           | 0.04                  |                  | 0.00               |                  | 0.00               | To be taken up through Innovation fund placed in HSS13, sl-198   |
| 77.8.2  | Old MERM boxes to be refurbished  | Per Box             | 1500           | 0.02                  | 0                | 0.00               | 0                | 0.00               | Not proposed in 2024-25  |
| 77.9    | Laboratory Materials and Consumables for IRLs, CDST & Molecular Diagnostics |                     |                |                       |                  | 0.39               |                  | 0.39               | <b>Lab consumables for the State IRL (21 districts tagged) &amp; NRL (10 districts tagged)</b>   |
| 77.9.1  | For LC and LC-DST tests   | Lumpsum             | 14610840       | 146.11                | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Background:<br>Indicative cost of Lab consumables required for 1000 number of LC and LC-DST tests (excluding GST) is Rs 6,41,974.<br>LC and LC DST ideally to be done for all RR MTB cases, H monopoly cases and Follow up cases of all DRTB cases.<br>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.<br>Total C&DST conducted in IRL and NRL in 2021 is around 7000.Expecting 20% more tests during 2022, total C&DST to be conducted in 2022 is 8400.<br>Expected cost of Lab consumables required for 8400 number of LC and LC-DST tests is 8.4 x Rs.6,41,974= 53,92,582.<br>Considering 5% GST and 5% inflation rate, total amount is 5392582 + 5% of 5392582 + 5% of 5392582 = <b>Rs 59,31,840 (Say Rs. 59.32 Lakhs)</b><br><b>Lab Consumables requirement Non proprietary items for CDST &amp; LPA = Rs.86.79 Lakhs</b><br><b>Total Budget requirement = Rs. 59.32 Lakhs + Rs.86.79 Lakhs =Rs.146.11 Lakhs</b><br><b>Budget Proposed for 2024-26 :Rs. Rs.36.53 lakhs per year (25% of total budget requirement)</b> |

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| Sl. No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 77.9.2   | For LPA tests  | Lumpsum             | 6780334        | 67.80                 | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Background:<br>Indicative cost of Lab consumables required for 1000 number of LPA tests (excluding GST) = Rs 3,08,197<br>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.<br>Considering only 2 C&DST Labs presently doing LPA (IRL Cuttack & NRL BBSR) and LPA conducted around 15,100 per annum in 2021 (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)<br>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)<br><b>Total Budget requirement = Rs 67,80,334 (Say Rs. 67.80 Lakhs)</b><br><b>Funds to be kept at State Level</b><br><b>Budget Proposed for 2024-26 : Rs. 16.95 Lakhs per year (25% of total budget requirement)</b> |
| 77.9.3   | <b>Cartridges CBNAAT / TrueNat machines</b>  |                     |                |                       |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity:</b>  |
| 77.9.3.1 | Procurement of Cartridges CBNAAT   | Per unit            | 1100           | 0.01                  | 0                | 0.00               | 0                | 0.00               | <b>Activity: 1 - Procurement of Cartridges CBNAAT: Proposed for 2024-25 &amp; 2025-26</b><br><b>Justification for Costing:</b> As CTD is providing CBNAAT Cartridges in trenches, it is decided to proposed for 25% of Annual requirement in PIP.   |
| 77.9.3.2 | Procurement of TrueNAAT Chips  | Per unit            | 720            | 0.01                  | 0                | 0.00               | 0                | 0.00               |   |
| 77.9.3.3 | Procurement of MTB Rif Chips   | Per unit            | 600            | 0.01                  | 0                | 0.00               | 0                | 0.00               |   |
| 77.9.4   | 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                  | 28               | 0.39               | 28               | 0.39               | <b>Ongoing Activity:</b><br>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.<br><b>Budget: 650 Nos. of DRTB Patients X Rs.1400/- per DRTB Patients per annum</b>   |
| 77.10    | <b>Trainings for State &amp; District Level</b>  |                     |                |                       |                  | 0.63               |                  | 0.80               |   |
| 77.10.1  | 3 days state level training on TOG, RPMDT & PMTPT for district level newly joined NTEP Staffs  | Per Batch           | 90636          | 0.91                  | 0                | 0.00               | 0                | 0.00               | <b>New Activity</b><br><b>Justification:</b><br>All newly joined district level NTEP staffs to be trained on revised guidelines.<br><b>State Load : 15 approx.</b><br><b>Budget Proposed for 2024-25: 1 batch</b><br><b>Budget Proposed for 2025-26 : 1 batch</b><br>Implementing Agency : ATD &TC, Cuttack and Provide 60% Accommodation.<br>No RP fees for ATD&TC faculties.  |

| Sl. No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 77.10.2  | 2 days Training of Medical Officer on TOG & RPMDT  | 30 Per Batch        | 62685          | 0.63                  | 1                | 0.63               | 1                | 0.63               | <b>Ongoing Activity:</b><br><b>Justification:</b><br>As guideline has been revised so it is suggested to orient the MOs on Revised guideline.<br><b>Training of MOs Revised PMDT, Delamanid , Bedaquiline and AIC :</b><br><b>State load:</b> 2 MOs from each TU (322x2) + 4 MOs from 33 SDHs and 32 DHHS including RGH & Capital Hospital (65x4) = Total 904 participants<br>Proposed load for 2 years: 930 MOs(31 batches @30/ batch)<br><b>Budget Proposed for 2024-25: 37 batches</b><br><b>Budget Proposed for 2025-26: 37 batches</b> |
| 77.10.3  | 1 day Training of LTs of DMCs (Revised PMDT on Sample Collection & Transport) Govt. + Non Govt. at District Level. | 20/ Batch           | 17498          | 0.17                  | 0                | 0.00               | 1                | 0.17               | <b>Ongoing Activity</b><br><b>Justification:</b><br>This is required only for LTs under NTEP to increase their technical expertise<br>State load: 685 person (LTs from Lab)<br>Approved load for 2 years: 37 batches Target for 2025-26: 37 batches (@20/ batch)<br><b>Budget Proposed for 2024-25: Nil</b><br><b>Budget Proposed for 2025-26: 37 batches</b>   |
| 77.10.4  | PMDT, TB-comorbidty committee meeting expenditure  | Per meeting         | 10000          | 0.10                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br>Bi-annually Review meeting for PMDT, PMTPT, TB Co morbidity meeting and State Technical Working Group Committee meeting under NTEP.<br><b>Budget Proposed for 2024-25: Rs.10000/- per meeting X 8 Meetings</b>   |
| 78       | TB Harega Desh Jeetega Campaign  |                     |                |                       |                  | 11.53              |                  | 9.88               |   |
| 78.1     | ACSM (State & district)  |                     |                |                       |                  | 11.53              |                  | 9.88               |   |
| 78.1.1   | Mass Media Interventions   |                     |                |                       |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity</b>   |
| 78.1.1.1 | Advertisement through AIR channels   | Per minute          | 47000          | 0.47                  | 0                | 0.00               | 0                | 0.00               | Proposed Budget @ 47,000/- per minutes for 1 minute per 24 days per year  |
| 78.1.1.2 | Advertisement through FM Channels  | Per 10 minutes      | 20000          | 0.20                  | 0                | 0.00               | 0                | 0.00               | Timing: 10 minutes per day / month for 120 minutes in a year  |
| 78.1.1.3 | Publicity through Print Media  | Per day             | 100000         | 1.00                  | 0                | 0.00               | 0                | 0.00               | Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.00 Lakhs<br>Timing: 1 day in a month for 12 months   |
| 78.1.2   | Mid Media Interventions  |                     |                |                       |                  | 0.14               |                  | 0.14               | <b>Ongoing Activity</b>   |
| 78.1.2.1 | Change for hoarding  | Per hoarding        | 1500           | 0.015                 | 9                | 0.14               | 9                | 0.14               | Change of flex of existing hoarding at District TB Center, TB Units, MCHs and District HQ Hospitals ( 314 + 32+ 12) = 358 Nos of Units  |
| 78.1.3   | World TB Day   |                     |                | 0.000                 |                  | 0.20               |                  | 0.20               | <b>Ongoing Activity</b>   |
| 78.1.3.1 | TB Day observation at State level  | lumpsum             | 120000         | 1.200                 | 0                | 0.00               | 0                | 0.00               | Approved activity: Community Mobilization, IEC material display, Signature campaign, Prize distribution (ASHA, Worker, best performing district, Best pvt.  |
| 78.1.3.2 | TB Day observation at District Level   | Per District        | 20000          | 0.200                 | 1                | 0.20               | 1                | 0.20               | Approved activity: Community Mobilisation, IEC material display, Signature campaign at DTC level.   |
| 78.1.4   | IPC Interventions  |                     |                |                       |                  | 2.32               |                  | 2.32               |   |
| 78.1.4.1 | ACSM Activities at community level   | Per SC HWC          | 2000           | 0.02                  | 116              | 2.32               | 116              | 2.32               | <b>New Activity</b><br><b>Details at NTEP Write-up Annexure 5 - Proposal_IEC-BCC with Community Groups at SC-HWC</b>  |



| Sl. No.  | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 78.1.5   | ADVOCACY (State level)  |                     |                |                       |                  | 3.41               |                  | 3.41               | Ongoing Activity  |
| 78.1.5.1 | Sensitisation of NGOs, PRIs etc.  | Per meeting         | 4000           | 0.040                 | 4                | 0.16               | 4                | 0.16               | 4 sensitization meetings per district per year planned X 31 districts = 124 meetings @ Rs.4000/- per meeting  |
| 78.1.5.2 | One day state level CME for advocacy of IMA, IPHA, IAPSM, IAP members, etc. | per day             | 110000         | 1.100                 | 0                | 0.00               | 0                | 0.00               | New Activity<br>1 day program : 100 participants<br>[Rs. 1000/- per person<br>1000 X 100 Nos. = 1 Lakh] + Meeting materials = Rs. 100/- x 100 nos<br>= 10,000/-   |
| 78.1.5.3 | Active Case Finding Campaign  | Per round           | 162647         | 1.626                 | 2                | 3.25               | 2                | 3.25               | Ongoing Activity<br>Proposal: Active Case finding for TB cases (NTEP)<br>Approved Rounds: Twice (Tentatively in September & Feb)<br>Mid Media Activities per round:<br>2.1 Miking : Estimated Cost – (@ Rs. 6,000/- (@Rs.1500/- per day X 4 days) for every 10,000 population)<br>2.2 Printing of Poster, Leaflets, Banner etc. – Estimated Cost- (@ Rs. 5,000/- for every 10,000 population)   |
| 78.1.6   | Printing (ACSM)   | Per TB Champion     | 2000           | 0.02                  | 17               | 0.34               | 8                | 0.16               | Ongoing Activity<br>Background: Total TB Champions engaged - 714<br>Proposal: Apron & I Card to be provided to newly engaged TB Champions. Assuming 20% drop out of 1200 TB Champions, the requirement for the year 2025-26: 240  |
| 78.1.7   | TB Mukt Panchyat  | Lumpsum             |                |                       | 1                | 5.117              | 1                | 3.651              | Budget Shifted from Sl.No.79 as per NPCC Comments<br>New Activity<br>Details at NTEP Write-up Annexure 12 -TB Mukt Panchayat<br>Estimated Budget for Fy 2024-25: Rs.249.38 lakhs. Budget proposed 70% of estimated budget i.e.Rs.174.57 lakhs as it is a new initiative and thus may take time for rollout.<br>Estimated Budget 2025-26: Rs.167.75 lakhs. Budget proposed 70% of estimated budget i.e.Rs.117.42 lakhs as it is a new initiative and thus may take time for rollout. |
| 79       | State specific Initiatives and Innovations                                  |                     |                |                       |                  | 2.29               |                  | 2.29               |   |
| 79.1     | Tribal Patient Support and transportation charges                           | No. of patients     | 750            | 0.01                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity<br>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)<br>Budgeted 80% looking into expenditure trend.  |
| 79.3     | Procurement of Airborne Infection Control (AIC) kits                        | Per Kit             | 200            | 0.00                  | 952              | 1.90               | 952              | 1.90               | Ongoing Activity<br>Proposal: Procurement of Airborne Infection Control (AIC) kits<br>Budget proposed 2024-26: 45500 pulmonary microbiological confirmed cases & DRTB Cases (70 % of Target Notification) X Rs.200/- per kit per case = Rs. 91 Lakhs. per year<br>Details at NTEP Write-up Annexure 8 -AIC Kit  |

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| Sl. No. | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 79.4    | Vulnerability Mapping   |                     |                | 0.00                  |                  | 0.00               |                  | 0.00               | Ongoing Activity<br>Proposal: Vulnerability mapping for 9 tribal districts, proposed under MOTA.<br>Details at NTEP Write-up Annexure 6 -Vulnerability Assessment |
| 79.5    | Death audit of TB patient   |                     |                |                       |                  | 0.39               |                  | 0.39               | New Activity<br>Details at NTEP Write-up Annexure 7 - TB Death Audit  |
| 79.5.1  | Community based TB death review – TU / DTC within 21 days of occurrence of TB death             | Per Review          | 500            | 0.01                  | 53               | 0.27               | 53               | 0.27               | Assuming 4000 deaths in a year  |
| 79.5.2  | Quarterly Facility based TB death review at TU  | Per Review          | 250            | 0.00                  | 8                | 0.08               | 8                | 0.08               | Rs. 250/- per review for 322 TUs x 4 reviews in a year  |
| 79.5.3  | TB death review by District Magistrate (at least 2 TB deaths to be reviewed in every six month) | Per Review          | 2000           | 0.02                  | 1                | 0.04               | 1                | 0.04               | Rs. 3000/- per review to be conducted under the chairmanship of district magistrate once in every 6 months.   |
| 79.5.4  | TB death review by state (at least once in every six month)                                     | Per Review          |                | 0.00                  |                  | 0.00               |                  | 0.00               | Review to be conducted under the chairmanship of Mission Director once in every 6 months.   |
| 79.5.5  | State level Capacity building of District level NTEP staffs virtually                           | per Batch           |                | 0.00                  |                  | 0.00               |                  | 0.00               | Once a year.  |
| 79.5.6  | Capacity building of Block level staffs, MO, CHO, ASHA  | per Batch           |                | 0.00                  |                  | 0.00               |                  | 0.00               | Once a year. Training shall be conducted along with Differentiated TB Care training.  |
|         | Total NTEP  |                     |                |                       |                  | 113.08             |                  | 114.39             |   |

22/11/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**NDCP-5**  
**NVHCP**



## Dhenkanal

| S.No.  | Scheme/ Activity  | Approval in 2024-26    |                |                       |                  |                    |                  |                    | State's Remarks   |
|--------|---|------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |   | Unit of Measure        | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|        |   |                        |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|        | Total NVHCP   |                        |                |                       |                  | 1.91               |                  | 2.68               |   |
| 80     | Prevention  |                        |                |                       |                  | 0.68               |                  | 1.88               |   |
| 80.1   | Suggested Activities as per costing template  |                        |                |                       |                  | 0.00               |                  | 0.00               |   |
| 80.1.1 | Drugs ( Cash Grant i.e Vaccination for Hep B )  | Lumpsum                | 4219300        | 42.193                | 0                | 0.00               | 0                | 0.00               | Budget proposed under cash grant: Rs. 42.193 Lakhs for vaccination HRG for Hep B<br>Budget proposed as per calculation made in costing template by Gol  |
| 80.1.2 | Vaccination for HBIG  | Per dose               | 2000           | 0.02                  | 0                | 0.00               | 0                | 0.00               | Budget proposed under cash grant: Rs. 16.00 Lakhs for vaccination HBIG<br>Budget proposed as per calculation made in costing template by Gol  |
| 80.2   | Any other (please specify)  |                        |                |                       |                  | 0.68               |                  | 1.88               |   |
| 80.2.1 | Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc | Per camp               | 2200           | 0.022                 | 24               | 0.53               | 24               | 0.53               | Ongoing Activity: Revised on need basis the camp conducted by the Municipal corporation is reduced<br>Screening at Jails / Sub Jails and Truckers Association (2022-2023) will continue<br>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.<br>Camp Breakup:<br>For Truckers (Deliverable- minimum 50 cases will be screened in each camp)<br>1. One camps each in 5 Municipal Corporations area in every month x 12 months = 60 Camps<br>2. One camps each district (30 districts) per month for Truckers/other vulnerable groups x 12 months<br>For Jail inmates<br>1. One camp bi-monthly at 65 Jails X 6 camps per annum<br>Budget Breakup for each camp:<br>a.1 LT @ 850/- to be engaged on outsourced basis<br>b. Refreshment cost @ 500/-<br>c. Mobility cost @ 500/- per day per camp<br>d. Other contingencies = 350/-<br>Total cost:- Rs. 2200/- per camp |
| 80.2.2 | Incentives for Peer Educators   | Per Peer Educator p.a. | 120000         | 1.2                   |                  | 0.00               | 1                | 1.20               | New Activity<br>Background: A peer educator can be a person who was recovered from hepatitis or benified from the scheme or can be anyone who is working in the same objective like NGO personnel who will closely work with the TC for support in mobilisation of cases and other program related activity.<br>Total 32 TCs and 2 MTCs total =34 Nos.<br>Budget proposed : @ 10000 Rs per month i.e 120000 Rs per annum per educator(2025-26) for 34 TC/MTCs<br>Budget Revised as per NPCC recommendation  |
| 80.2.3 | Training  |                        |                | -                     |                  |                    |                  |                    | Activity Dropped  |
| 80.2.4 | IEC under NVHCP   |                        |                | 0.00                  |                  | 0.00               |                  | 0.00               | Ongoing Activity  |

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| NDHP-3 NVHCP Dns |  |                       |                |                       |                  |                    |                  |                    |   |
|------------------|--|-----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
| S.No.            | Scheme/ Activity                                       | Approval in 2024-26   |                |                       |                  |                    |                  |                    | State's Remarks   |
|                  |  | Unit of Measure       | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|                  |  |                       |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 80.2.4.1         | Advertisement through DD & local channels or scrolling |                       |                |                       |                  | 0.00               |                  | 0.00               | Activity Dropped: as the advertisement cost will be met from the IEC budget of the state  |
| 80.2.4.2         | Advertisement through AIR channels                     |                       |                |                       |                  | 0.00               |                  | 0.00               | Activity Dropped: as the advertisement cost will be met from the IEC budget of the state  |
| 80.2.4.3         | Advertisement through FM Channels                      | Per 10 minute         | 20000          | 0.20                  | 0                | 0.00               | 0                | 0.00               | Ongoing activity: Timing: 10 minutes per day for 20 days per year   |
| 80.2.4.4         | Publicity through Print Media                          | Per day               | 100000         | 1.00                  | 0                | 0.00               | 0                | 0.00               | Ongoing activity: One time advertisement of Color Quarter page in 2 leading newspaper for 5 days  |
| 80.2.4.5         | State Level Observation of the World Hepatitis Day     | lump sum              | 100000         | 1.00                  | 0                | 0.00               | 0                | 0.00               | Ongoing activity:   |
| 80.2.4.6         | District Level Observation of the World Hepatitis Day  | Per District          | 15000          | 0.15                  | 1                | 0.15               | 1                | 0.15               | Observation of the World Hepatitis Day on 28th July<br>1. At State Level: Rs. 1.00 Laths (lump sum)   |
| 80.2.4.7         | Posters  | For Health Facilities | 6              | 0.00                  | 16200            |                    |                  | 0.00               | Activity: Taken up in the last FY   |
| 80.2.4.8         | Sunboard for Subcenters                                | Per Subcenter         | 0              | 0.00                  | 0                | 0.00               | 0                | 0.00               | To be met out from the Ama Hospital initiative of State Budget.   |
| 81               | Screening and Testing through facilities               |                       |                |                       |                  | 0.53               |                  | 0.10               |   |
| 81.1             | Suggested Activities as per costing template           |                       |                |                       |                  | 0.10               |                  | 0.10               |   |
| 81.1.1           | Diagnostics (Screening, Viral Load, Consumables )      |                       |                |                       |                  |                    |                  |                    | Budget proposed for Consumables as per the costing template   |
| 81.1.1.1         | Screening Test   |                       |                |                       |                  |                    |                  |                    |   |
| 81.1.1.1.1       | Hepatitis B  | Per Screening         | 20             | 0.0002                | 0                | 0.00               | 0                | 0.00               | Details at NVHCP Costing Templet Annexure   |
| 81.1.1.1.2       | Hepatitis C  | Per Screening         | 20             | 0.0002                | 0                | 0.00               | 0                | 0.00               | Details at NVHCP Costing Templet Annexure   |
| 81.1.1.2         | Confirmatory Test                                      |                       |                |                       |                  |                    |                  |                    |   |
| 81.1.1.2.1       | Hepatitis B  |                       |                |                       |                  |                    |                  |                    | Details at NVHCP Costing Templet Annexure   |
| 81.1.1.2.2       | Hepatitis C  | Per Test              | 1000           | 0.01                  | 0                | 0.00               | 0                | 0.00               | Details at NVHCP Costing Templet Annexure   |
| 81.1.1.3         | Viral Load   |                       |                |                       |                  |                    |                  |                    |   |
| 81.1.1.3.1       | Hepatitis B  | Lumpsum               | 1000           | 0.01                  | 0                | 0.00               | 0                | 0.00               | Details at NVHCP Costing Templet Annexure   |
| 81.1.1.3.2       | Hepatitis C  | Per Case              | 1000           | 0.01                  | 0                | 0.00               | 0                | 0.00               | Details at NVHCP Costing Templet Annexure   |
| 81.1.1.4         | Consumables  |                       |                |                       |                  |                    |                  |                    |   |
| 81.1.1.4.1       | Hepatitis B  | Per Case              | 6              | 0.00006               | 0                | 0.00               | 0                | 0.00               | Details at NVHCP Costing Templet Annexure   |
| 81.1.1.4.2       | Hepatitis C  | Per Case              | 6              | 0.00006               | 0                | 0.00               | 0                | 0.00               | Details at NVHCP Costing Templet Annexure   |
| 81.1.1.5         | ANC Screening  |                       |                |                       |                  |                    |                  |                    |   |
| 81.1.1.5.1       | Hepatitis B  | Per Case              | 20             | 0.0002                | 0                | 0.00               | 0                | 0.00               | Details at NVHCP Costing Templet Annexure   |
| 81.1.1.5.2       | Hepatitis C  | Per Case              |                |                       |                  |                    |                  |                    | Details at NVHCP Costing Templet Annexure (Budgeted at zero as there will not be any Hepatitis C screening for the ANCs)  |
| 81.1.2           | Equipment & Instruments                                | Lump sum              |                |                       |                  |                    |                  |                    | Activity Dropped  |
| 81.1.3           | Sample transportation cost under NVHCP                 | Per District          | 10000          | 0.10                  | 1                | 0.10               | 1                | 0.10               | Budget Shifted from SL NO. 83 as per recommendation of NPCC<br>Ongoing activity:<br>Rs.10000/- per district for emergency referral of samples to State Lab/ Other DPHL in case of exigency<br>Revised as per recommendation of NPCC |
| 81.2             | Any other (please specify)                             |                       |                |                       |                  | 0.43               |                  | 0.00               |   |
| 81.2.1           | State lab: Meeting Costs/Office expenses/Contingency   | Per Annum             | 100000         | 1                     | 0                | 0.00               | 0                | 0.00               | Ongoing Activity<br>i.Quarterly meeting Cost: @ Rs. 4000/- x 4= Rs. 16,000/-<br>ii. Internet cost: Rs. 2000/- PM x 12= Rs. 24,000/-<br>iii. Other Office Contingencies: Rs. 5000/- PM x 12= Rs. 60,000/-                            |

*22/12/2024*

|          |  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
| S.No.    | Scheme/ Activity   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 81.2.2   | 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           | 300000         | 3                     |                  | 0.00               |                  | 0.00               | Budget Shifted to SL NO. 83 as per recommendation of NPCC<br>Ongoing Activity:<br>Justification as in the year 2024-25 & 2025-26 MKCG Berhampur is going to be functionalise as MTC apart from SCB Cuttack which has approved by Gol earlier on following heads:<br>i.Quarterly meeting Cost<br>ii. Internet cost<br>iii. Other Office Contingencies<br>Revised as per recommendation of NPCC  |
| 81.2.3   | Trainings for NVHCP  |                     |                |                       |                  |                    |                  |                    |  |
| 81.2.3.1 | Training of the lab technicians  |                     |                |                       |                  |                    |                  |                    | Activity Dropped as the training has been conducted in the year 2023-24  |
| 81.2.3.2 | Training for Community Volunteers  |                     |                |                       |                  |                    |                  |                    | Dropped as not approved in the last year PIP   |
| 81.2.4   | Training for State & District Microbiologists  | Per Batch           | 127000         | 1.27                  | 0                | 0.00               | 0                | 0.00               | Ongoing activity:<br>2 days Refresher training for microbiologists of 32 DHHs at State Level.<br>Batch size: 32 participants x 2 batch = 64 Microbiologist   |
| 81.2.5   | 1 day training of Medical Officers (District Level)  | Per batch           | 42850          | 0.4285                | 1                | 0.43               |                  | 0.00               | Ongoing activity:<br>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)<br>District level<br>Batch Size: 30<br>Duration: 1 day   |
| 81.2.6   | Half day sensitisation of ASHA / ANM regarding NVHCP   | Per participants    |                |                       |                  |                    |                  |                    | Dropped. The content of NVHCP to be included in the 5 days training of ASHA Module to be imparted at Sector Level  |
| 81.2.7   | Printing for formats/registers under NVHCP   |                     |                |                       |                  |                    |                  |                    | Ongoing activity:<br>Type of registers/ reporting formats to be printed for Hep b & Hep c are follows<br>1. Patient testing & treatment card @ Rs. 20/- x 10000 cards (total case 4300)= Rs. 2.00 Lakh<br>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, which will be printed at state level. |
| 81.2.7.1 | Patient testing & treatment card   | Per Card            | 10             | 0.00                  | 0                | 0.00               | 0                | 0.00               | Ongoing activity:<br>Colour coded cards for all Hepatitis patients ( Yellow - Hepatitis B Positive / Blue for Hepatitis C Positive)<br>Patient testing & treatment card @ Rs. 10/- x 5000 cards (Hep B expected cases 3772 + Hep C expected cases 568 = 4340 cases + Buffer) = Rs. 1.00 Lakh for the year 2024-25 & 2025-26 which will be printed at state level.  |
| 81.2.7.2 | Other Registers and formats like treatment register, patient referral register , stock & store register, dispensing register etc   |                     |                |                       |                  |                    |                  |                    | Not proposed as the same has been approved in the previous year PIP  |
| 82       | Screening and Testing through NGOs   |                     |                |                       |                  | 0.00               |                  | 0.00               |  |
| 82.1     | PPP initiative under NVHCP   |                     |                |                       |                  |                    |                  |                    | Not Proposed : Proposed activities are to be taken up through system mode.   |
| 82.2     | Engagement with NGO CBO(Community Based Organizations) for outreach  |                     |                | -                     |                  | -                  |                  | -                  | Not Proposed. Proposed activities are to be taken up through system mode.  |

2.2/4  
15/2/2024

| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 83     | Treatment  |                     |                |                       |                  | 0.70               |                  | 0.70               |   |
| 83.1   | Suggested Activities as per costing template   |                     |                |                       |                  | -                  |                  | -                  |   |
| 83.1.1 | Drugs for Hep B & C treatment (Cash & Kind )   | Lumpsum             | 5912750        | 59.13                 | 0                | -                  | 0                | 0.00               | Budget proposed as per calculation made in costing templates  |
| 83.2   | 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           | 300000         | 3                     | 0                | 0.00               | 0                | 0.00               | Budget Shifted from SL NO. 81.2.2 as per recommendation of NPCC<br>Ongoing Activity:<br>Justification as in the year 2024-25 & 2025-26 MKCG Berhampur is going to be functionalise as MTC apart from SCB Cuttack which has approved by GoI earlier on following heads:<br>i.Quarterly meeting Cost<br>ii. Internet cost<br>iii. Other Office Contingencies<br>Revised as per recommendation of NPCC |
| 83.3   | Any other  |                     |                |                       |                  | 0.70               |                  | 0.70               |   |
| 83.3.1 | MTC: Management of Hep A & E   |                     |                |                       |                  | -                  |                  | 0.00               | Activity dropped as the MTC is conducting only Hep.B & C testing, treatment & management. Hep A & E is being managed at TC establish at DHH level.  |
| 83.3.2 | TC: Management of Hep A & E  | Per DHH             | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               | Budget approved for 32 DHHs @Rs.20,000/- per TC, for management of Outbreaks / Vulnerable groups like PW / VHND Surveillance activities. However a TC may utilize maximum Rs. 1.00 Lakh per annum   |
| 83.3.3 | 2 days refresher training of Medical Officers of TCs at State Level  | 32/Per batch        | 127000         | 1.27                  | 0                | -                  | 0                | 0.00               | Ongoing activity:<br>2 days Refresher training of MOS of TCs to be conducted at State Level<br>Batchsize:32 participants  |
| 83.3.4 | Training of Peer support of the Treatment sites (MTC/TCs)  |                     |                |                       |                  | -                  |                  | 0.00               | Dropped. The training has been conducted in the year 2022-23  |
| 83.3.5 | Training of pharmacist of the Treatment sites (MTC/TCs)  | 32/Per batch        | 58000          | 0.58                  | 0                | -                  | 0                | 0.00               | Ongoing Activity:<br>One day refresher training of Pharmacists of the Treatment sites (MTC/TCs) from 38 units to be trained in Hepatology department of SCBMCH / state level<br>Batch size: 32 participants   |
| 83.3.6 | Training of Hospital Manager   | 32/Per batch        | 65000          | 0.65                  | 0                | -                  | 0                | 0.00               | New Activity<br>Hospital Managers plays a vital role in coordination for management of Hepatitis in the TCs the so can may be kindly approved.  |
| 83.3.7 | Sample transportation cost under NVHCP   | Per District        | 10000          | 0.10                  |                  | -                  |                  | 0.00               | Budget Shifted to SL NO. 81 as per recommendation of NPCC<br>Ongoing activity:<br>Rs.10000/- per district for emergency referral of samples to State Lab/ Other DPHL in case of exigency<br>Revised as per recommendation of NPCC   |
| 83.3.8 | Incentives under NVHCP   |                     |                |                       |                  | -                  |                  | 0.00               | Activity Dropped:<br>As state has decided not to give additional incentive from any scheme other than the remuneration approved under PIP.  |

22/12/2024

|           |  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
| S.No.     | Scheme/ Activity   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 83.3.9    | TC: Meeting Costs/Office expenses/Contingency  | Per Unit            | 50000          | 0.50                  | 1                | 0.50               | 1                | 0.50               | <b>Ongoing activity:</b><br><b>Background:</b> Other Registers and formats like treatment register, patient referral register , stock & store register, dispensing register etc<br><b>Proposal:</b><br>Quarterly meeting including other stake holders= 4 times per year / Internet cost / Other Office Contingencies: Paper / Printer Cartridge etc<br>Total cost requirement for one unit: Rs.50,000/- (approved as per Gol norms) |
| 83.3.10   | <b>SVHMU Meeting Costs/ Office expenses/ Contingency / miscellaneous &amp;SVHMU: Non-recurring Equipment-(computer, printer photocopier scanner etc)</b> |                     |                |                       |                  | -                  |                  | -                  | <b>New Activity</b><br><b>Background:</b> The state HQ where one state nodal officer, one Consultant NVHCP, One Data Manager are working for the smooth & effective implementation of the program. For day to day office work a contingency amount is needed to meet the official operational requirement.   |
| 83.3.10.1 | One time procurement of Laptop/Desktop/AIO along with printer & PICO projector   | Lumpsum             | 400000         | 4.00                  | 0                | -                  | 0                | 0.00               | <b>Proposal:</b><br>1.One time procurement of 3 Laptop/Desktop/AIO along with printer & PICO projector in 2024-25 @Rs.4.00 lakhs.  |
| 83.3.10.2 | Office contingency on need basis incluing minor purchase, internet cost etc  | Per Annum           | 30000          | 0.30                  | 0                | -                  | 0                | 0.00               | 2. Office contingency on need basis including minor purchase, internet cost etc. @Rs.0.30 lakhs p.a. for 2024-25 & 2025-26   |
| 83.3.10.3 | Monitoring and supervision on need basis   | Per Annum           | 70000          | 0.70                  | 0                | -                  | 0                | 0.00               | 3. Monitoring and supervision on need basis @Rs.0.70 lakhs p.a. for 2024-25 & 2025-26.   |
| 83.3.10.4 | Mobility Support for National Level Meeting  | Per Annum           | 200000         | 2.00                  | 0                | -                  | 0                | 0.00               | <b>4. Mobility Support for National Level Meeting : Per annum Lump sum Rs. 2.00 Lakhs- Proposed as suggested in NPCC</b>   |
|           | <b>Total NVHCP</b>   |                     |                |                       |                  | <b>1.91</b>        |                  | <b>2.68</b>        |  |

2.2/19  
15/12/2024







# NHM PIP

## 2024-26

Programme Implementation Plan

**NDCP-6**  
**NRCP**



## Dhenkanal

## NDCP-6\_NRCP

| S.No.  | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|        | Total NRCP   |                     |                |                       |                  | 0.63               |                  | 1.45               |   |
| 84     | Implementation of NRCP   |                     |                |                       |                  | 0.63               |                  | 1.45               |   |
| 84.1   | Functionalisation of Anti Rabies Clinic                                    |                     |                |                       |                  | -                  |                  | 0.70               |   |
| 84.1.1 | Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims | Lumpsum             | 126730000      | 1267.30               | 0                | -                  | 0                | -                  | <b>Background</b><br>As per GOI mandate, provision of Anti-Rabies Vaccine/Anti rabies serum is mandatory for targeted health facilities.<br><b>Ongoing Activity</b><br><b>A. Anti-Rabies Vaccine/Anti-Rabies Serum</b><br><b>1.Anti-Rabies Vaccine (ARV)</b><br>Approved rate - Rs.262/- (Rs.250/- + 5%tax, decided through competitive bidding process)<br>Required quantity - 416112 as per the indent submitted by the district say 420000<br><b>Budget - Rs.262/- x 420000 = Rs.1100.40 lakhs</b><br><b>2.Inject. Equine Rabies Immunoglobulin</b><br>Required quantity - 77202 as per the indent submitted by the district say 77200<br>Budget - Rs.149/- (as per tender rate including Tax) x 77200 = <b>Rs.115.03 lakhs</b><br><b>3.Human Rabies Immunoglobulin</b><br>Required quantity - 47814 as per the indent submitted by the district say 47800<br>Budget - Rs.4015/- (as per tender rate including Tax) x 47800 = <b>Rs.1919.17 lakhs</b><br><b>B. Consumables, IV fluids &amp; emergency drugs for adverse reaction management - Out of State budget.</b><br><b>Total Budget (A+b) - Rs.3134.60 lakhs</b><br>Against this estimated budget, OSMCL has procured the same in 2022-23 with the budget amounting to Rs.1267.30 lakhs. Hence, a lumpsum of Rs.1267.30 lakhs proposed per year. |
| 84.1.2 | Establishment of Model Anti Rabies Clinic at DHH                           | Per Unit            | 70000          | 0.70                  | 0                | -                  | 1                | 0.70               | <b>Revised as per NPCC Recommendation</b><br><b>Background</b><br>Rabies are highly infectious, fatal & can affect multiple organs.<br>As per GOI guideline in 2022-2023, the existing DHHs/SDHs/CHCs are made functional as Anti Rabies Clinics. In last year 2 model units were proposed. However, no budget was sanctioned.<br><b>Proposal :</b><br>Model Anti Rabies Clinics shall be established in all DHHs and 2 major Hospitals i.e. Capital Hospital and RGH Rourkela.<br><b>For the year 2024-25:</b> - Angul, Balasore, Bhadrak, Jajpur, Jagatsinghpur, Kendrapara, Puri, Khurda, Koraput, Rayagada, Mayurbhanj, Sundergarh, Nayagarh, Jharsuguda & Kalahandi, Capital Hospital<br><b>For the year 2025-26:</b> - Nawarangpur, Balangir, Bargarh, Boudh, Cuttack, Deogarh, Dhenkanal, Gajapti, Ganjam, Kandhamal, Kendujhar, Malkangiri, Nuapada, Rayagada, Sopur, RGH Rourkela<br><b>Details of proposal is at NRCP Write-up justification Annexure</b>   |

2.2/24  
15/2/2024

| S.No.  | Scheme/ Activity              | Approval in 2024-26     |                |                       |                  |                    |                  |                    |   |
|--------|-------------------------------|-------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |                               | Unit of Measure         | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|        |                               |                         |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 84.2   | Training & Capacity Building  |                         |                |                       |                  | 0.55               |                  | 0.55               |   |
| 84.2.1 | State ToT                     | Per batch               | 75000          | 0.75                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br><b>Background/Current Status</b><br>Name of the training: Training of Medical Officers<br>Two Medical Officer from each district is to be trained as District ToT at the State level<br>Batch Size: 32 x 2 = 64 participants<br>Duration: 1 day  |
| 84.2.2 | District Training             | per Participant         | 1420           | 0.01                  | 39               | 0.55               | 39               | 0.55               | <b>Ongoing Activity</b><br>Refresher Training under National Rabies Control Programme (Training in cascade model) for strengthening functionalisation of ARCs<br><b>Participants:</b> One Medical Officer, One Pharmacist, One Staff Nurse from all <b>384 CHCs/UCHCs, 33 SDHs &amp; 32 DHHs</b><br>District level<br><b>Batch Size: 30 per batch (May be vary according to the total participant of the district)</b><br>Duration: 1 day<br><b>The Participants of UCHCs, Capital Hospital &amp; RGH are to be trained at respective District Head Quarter level</b><br><b>Background/ Current Status</b><br><b>New Proposal</b><br>None of the pharmacists and Staff Nurses have been trained.<br>However, ARV is generally administered by the Pharmacist and Staff nurse in the ARV clinic.<br>Proposal<br>Hence, Training of MOs / Staff Nurses / Pharmacist at the District Level will be trained on NRCP |
| 84.3   | IEC/BCC                       |                         |                |                       |                  | 0.08               |                  | 0.20               |   |
| 84.3.1 | Publicity through Print Media | Per Qtr Page/ per paper | 100000         | 1.00                  | 0                | -                  | 0                | -                  | <b>Ongoing activity</b><br>One-time advertisement of Colour Quarter page in 2 reputed newspapers for NRCP Day   |

22/12/2024

| S.No.    | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 84.3.2   | Branding of Anti Rabbis Clinic  | Per Unit            | 8000           | 0.08                  | 1                | 0.08               |                  |                    | <b>Revised as per NPCC Recommendation</b><br><b>Ongoing Activity - scale up</b><br><b>Background/Current Status</b><br>As per the GoI mandate ARV clinic declaration and branding are to be done at 32 DHHs and 33 SDHs and 384 CHCs. In FY 2022-23, 94% of the institutions achieved the target.<br><b>Justification of Proposal:</b><br>It is to be observed that 60-65% of the animal bite cases are reported from the Urban areas. This FY the program is targeting to expand up to UPHC & UCHC level. Following branding materials to be developed for the ARV clinic in the 2nd phase.<br>1.Visible signage at the entrance as well as outside the center<br>2.visible organisational Chart<br>3.Time Schedule (functional hrs of ARC)<br>4.Visible flow chart/ algorithm of "decision to treat"<br>5.Visible IEC message<br>For FY 2024-25: Branding @10000 per unit for (116 UPHC & 7 UCHC) X 123 = Rs. 12.30 Lakhs |
| 84.3.3   | Observation of the World Rabbis Day on 28th Sept  |                     |                | -                     |                  |                    |                  |                    | 1. At State Level: Rs. 1.00 Lakhs<br>2. At District Level: Rs. 15000/- per dist x 30 dists= Rs. 4.50 lakhs  |
| 84.3.3.1 | State Level   | Lumpsum             | 100000         | 1.00                  | 0                | -                  | 0                | -                  | Ongoing Activity  |
| 84.3.3.2 | District Level  | Per District        | 20000          | 0.20                  |                  | -                  | 1                | 0.20               |   |
| 84.3.4   | Printing of formats for Monitoring and Surveillance under NRCP                              |                     |                |                       |                  |                    |                  |                    |   |
| 84.3.4.1 | Printing of Animal Bite Register, Vaccination Cards for ARV & Formats for Monthly reporting | Lumpsum             | 600000         | 6.00                  |                  | -                  | 0                |                    | <b>Ongoing Activity</b><br><b>Background</b><br>To track, record, follow up & for standardized reporting system of animal bite cases, Printing of Animal Bite Register, Vaccination Cards for ARV & Formats for Monthly reporting is done for all districts.<br><b>Current Status</b><br>Printing of Animal Bite Magament guideline is done but only distributed to 5 Districts. So the available printing materials and guidelines will be adjusted for the FY 24-25<br>Approved for 2022-23 & 2023-24: Printing of Animal Bite Register, Vaccination Cards for ARV & Formats for Monthly reporting.<br><b>Proposal</b><br>Proposal for FY 2024-25: Not proposed as already available from the budget of 2022-23.<br>Proposal for FY 2025-26: Rs.6.00 lakhs  |

*2.2/24*  
*15/8/2024*

| S.No.    | Scheme/ Activity                              | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 84.3.4.2 | Printing of Animal Bite Management guidelines | Per guideline       | 300            | 0.00                  | 0                | -                  |                  |                    | <b>Ongoing Activity Background</b><br>For smooth and hasslefree management of animal bite cases, guideline is printed for all districts.<br><b>Current Status</b><br>Printing of Animal Bite Magament guideline is done but only distributed to 5 Districts. So the available printing materials and guidelines will be adjusted for the FY 24-25<br>Approved for 2022-23: Printing of Animal Bite Management guidelines for 449 institutions (say 500) / UCHC / UPHC / Municipal Corporation<br><b>Proposal</b><br>Proposal for 2024-25: Rs.300/- X 700 nos =Rs.2.10 lakhs |
| 84.4     | Planning and M&E                              |                     |                |                       |                  | -                  |                  | -                  |   |
| 84.4.1   | Monitoring and Surveillance                   | Lumpsum             | 100000         | 1.00                  | 0                | -                  | 0                |                    | <b>Ongoing Activity</b><br>- <b>Head of expenses</b> : Monitoring & Supervision, Office & Miscellaneous Expenditure etc.  |
|          | Total NRCP                                    |                     |                |                       |                  | 0.63               |                  | 1.45               |   |

2.2/24  
15/2/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**NCD-1**  
**NPCB+VI**





## Dhenkanal

## NCD-1\_NPCB &amp; VI

| S.No. | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|       |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|       | Total NPCB&VI   |                  |                |                       |                  | 38.38              |                  | 38.38              |  |
| 87    | Cataract Surgeries through facilities                           |                  |                |                       |                  | 4.96               |                  | 4.96               |  |
| 87.1  | Drugs and consumables for Cataract Operation (at Govt. Sector ) | Per Case         | 1000           | 0.01                  | 496              | 4.96               | 496              | 4.96               | <b>Ongoing Activity</b><br>2022-23:<br>Target- 332400;<br>Achievement- 335121 (101%)<br>[by Govt.- 20508 (6%), by NGO under NPCBVI- 136580 (41%), under BSKY- 178033 (53%)]<br>2023-24:<br>Target- 398900;<br>Ach (upto Sept 2023)- 139268 (35%)<br>[by Govt.- 6853 (5%), by NGOs under NPCBVI & BSKY- 132415 (95%)]<br>Likely achievement up to March 2024: 340000 (more)<br>2024-26:<br>Total Target: 930800 [2024-25 (Gol)- 465400; 2025-26- 465400]<br>2024-25:<br>Ach. by Govt sector: 69810 (i.e. 15% of 465400)<br>Budget: For 17450 cases (i.e. 25% of 69810 cases targeted at Govt. Hospitals as less expenses are being incurred in case of bulk purchase of drugs, IOL etc. and some drugs also met from Niramaya and other reasons)<br>2025-26:<br>Same, as targeted and budgeted under 2024-25.<br><b>Proposed as per NPCC decision</b> |
| 87.2  | Any other drugs & supplies                                      |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | <b>Eye Drops at PHC/UPHC/SC HWC (as per CPHC Guidelines):</b><br>1. Eye drops Methylcellulose-<br>2. Eye drops Sodium cromoglycate 2%<br>3. Eye drops Lignocaine 4%<br>4. Eye drops Ciprofloxacin 0.3%<br>5. Eye drops Tropicamide 1%<br><b>Above drugs are proposed to be included in EDL under State Budget.</b>   |

*22/12/2024*

| S.No.  | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|        |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 88     | Cataract Surgeries through NGOs  |                  |                |                       |                  | 27.12              |                  | 27.12              |  |
| 88.1   | Reimbursement to NGOs & Pvt. Practitioners   | Per Case         | 2000           | 0.02                  | 1356             | 27.12              | 1356             | 27.12              | <b>Ongoing Activity</b><br><b>Target Vs. Achievement for 2022-24:</b><br><b>For 2022-23:</b><br>Target- 332400;<br>Achievement- 335121 ( <b>101%</b> )<br>[by Govt.- 20508 ( <b>6%</b> ), by NGO under NPCBVI- 136580 ( <b>41%</b> ), under BSKY- 178033 ( <b>53%</b> )]<br><b>For 2023-24:</b><br>Target- 398900;<br>Ach (upto Jun 2023)- 59333 ( <b>15%</b> )<br>[by Govt.- 3041 ( <b>6%</b> ), by NGO under NPCBVI- 21623 ( <b>36%</b> ), under BSKY- 34669 ( <b>58%</b> )] Likely achievement up to March 2024: 340000 (more)<br><b>Proposal for 2024-26:</b><br><b>Total Target-</b> 9,30,800 Nos of Cataract Surgeries<br><b>Target for 2024-25</b> as given by Gol is 465400 nos of cataract surgeries. the same target is also proposed for <b>2025-26</b> i.e. 465400 nos (expecting backlog cataract operation to be cleared by 2024-25)<br><b>Proposed to be achieved by State through NGOs:</b> 3,81628 ( i.e. 41% of total target i.e.. 9,30,800 nos) (Out of which Cataract Operation will be done by NGO Sector for FY 2024-25 = 190814 Nos And the same no. of operation will be conducted in 2025-26<br><b>Budget Proposed For 25 % of 190814 (expected achievement) for each year: i.e.</b> 2024-25: 47700 & 2025-26- 47700<br>(As most of the operated cases reimbursed under State Specific Scheme "Biju Swasthya Kalyan Yojana"- BSKY and as per the expenditure trend) |
| 89     | Other Ophthalmic Interventions through facilities  |                  |                |                       |                  | 0.30               |                  | 0.30               |  |
| 89.1   | State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI |                  |                |                       |                  |                    |                  |                    | Ongoing Activities   |
| 89.2   | Mass Media Interventions   |                  |                |                       |                  |                    |                  |                    |  |
| 89.2.1 | 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.<br>Media to be used- Advertisement in local news daily @ Rs. 1.10 Lakhs per paper (quarter size color print) x 2 news paper per programme x 3 programmes= Rs. 6.60 Lakhs  |
| 89.2.2 | Pannel 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   |
| 89.3   | Mid Media Interventions  |                  |                |                       |                  |                    |                  |                    |  |

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| S.No.    | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|          |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 89.3.1   | 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   |
| 89.3.2   | 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                  | 3                | 0.30               | 3                | 0.30               | Sensitization meetings (for 3 events) will be organised at District level targeting nursing school/ college students  |
| 89.3.3   | Observation of World Eye donation fortnight.  |                  |                |                       |                  |                    |                  |                    | Ongoing Activity  |
| 89.3.3.1 | Observation at functional Eye Banks   | Per unit         | 40000          | 0.40                  | 0                | 0.00               | 0                | 0.00               | <b>Status of functional Eye Banks:</b> 4 (SCB MCH, VIMSAR MCH, MKCG MCH & RGH Rourkella) at Govt facilities & 1 at Khurda managed by NGO @Rs.40000/- per unit<br><b>Medium to be used for awareness:</b><br>i.sensitization meeting with opinion leaders of the area<br>ii. conducting ralies involving school students   |
| 89.3.3.2 | Observation at functional Eye Donation Center   | Per unit         | 10000          | 0.10                  |                  | 0.00               |                  | 0.00               | <b>Status of functional Eye donation centers:</b> DHH Sambalpur (Budget not proposed as Eye bank is also available at VIMSAR MCH, Burla)  |
| 89.3.4   | Any other IEC/BCC activities (please specify)   | Lumpsum          | 1500000        | 15.00                 | 0                | 0.00               |                  | 0.00               | <b>Not Approved</b><br><b>Background:</b><br>At present there is no any Hoardings, Posters etc. at the Health facilities for making aware the general public regarding services available under NPCB&VI.<br><b>Proposal for 2024-25:</b><br>Displaying of hoardings, banners, posters, wall paintings etc. at prominent places of all health facilities<br>1. 2 Hoardings each at 32 DHHs & 32 SDHs= 128 Nos<br>2. 2 Banners at each at 375 CHCs & 7 UCHCs= 764 Nos<br>3. 1 wall painting at each 1296 PHC(N)s & 116 UPHCs= 1412 Nos<br>4. 5 posters at each SC= 6688x5= 33,440 Nos<br>Lumpsum amount Rs. 15.00 Lakhs proposed<br><b>No new Proposal in 2025-26</b> |
| 89.4     | Fixed Tele-ophthalmic Netework 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. DHH, Bolangir have proposed for a separate set up under E- Sanjeevani: 1 Computer set along with a camera, headphone, a table, internet connection etc.   |

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| S.No. | Scheme/ Activity   | Approval 2024-26           |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------|--|----------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure            | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|       |  |                            |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 89.5  | Treatment of Diabetic Retinopathy at Govt. Facility (Equipments for Treatment of Diabetic Retinopathy) | Per unit                   | 3000000        | 30.00                 | 0                | 0.00               | 0                | 0.00               | <b>On going activity:</b><br><b>Background:</b><br>The RoP training is being provided to the Ophthalmologists. Accordingly the respective districts are equipped for RoP treatment. Drugs are being provided under State Budget.<br><b>Progress:</b><br>Purchase of green laser equipment is in process with OSMCL and will be completed by Dec, 2023<br><b>Proposal 2024-25:</b><br>Ophth. Equipment: Green Laser- 2 nos. @ Rs.30.00 lakh for 2 MCHs (MKCG MCH, BAM; DDMCH, Keonjhar).<br><b>Proposal 2025-26:</b><br>Ophth. Equipment: Green Laser- 2 nos. @ Rs.30.00 lakh for 2 DHHS (Mayurbhanj; VIMSAR, Burla).  |
| 89.6  | Training of Ophth. Surg. on ROP Screening & Treatment of Pre-mature New Borns                          | Per inst                   | 173800         | 1.74                  | 0                | -                  | 0                | 0.00               | <b>Not Approved</b><br><b>Ongoing Activity</b><br><b>Background:</b><br>For RoP screening and treatment of premature new borns the training of Ophth. Surg. is proposed at State level<br><b>Progress:</b><br><b>Target 2022-24:</b> 12 Ophthalmologists<br><b>Total trained : 2022-23:</b> 3 nos., <b>2023-24 (upto Jul 2023):</b> 3 nos.<br><b>Likely to be trained by March 2024:</b> 6 nos. more<br><b>Proposal for 2024-26:</b><br><b>2024-25:</b> 06 number of Ophthalmologist @ Rs.10.43 lakhs<br><b>2025-26:</b> 06 number of Ophthalmologist @ Rs.10.43 lakhs<br><b>Batch size:</b> One participant per batch.<br><b>Training Institution:</b> LVPEI, Bhubaneswar & JPM Rotary Eye Hospital, Cuttack |
| 90    | Other Ophthalmic Interventions through NGOs/ Pvt. Sectors  |                            |                |                       |                  | 0.00               |                  | 0.00               |   |
| 90.1  | Diabetic Retinopathy   | Per Case treated / managed | 2000           | 0.02                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing activity:</b><br><b>Target 2022-24 at NGO/ Pvt Hospital level :</b> 2000 cases.<br><b>Total Achievement 2022-24:</b> 17548 up to Jun, 2023 (NGO/ Pvt. Sector 13674 cases)<br><b>Proposal for 2024-26: for NGO/ Pvt Hospital :</b> 1000 cases each year as per expenditure trend  |
| 90.2  | Childhood Blindness  | Per Case treated / managed | 2000           | 0.02                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing activity:</b><br><b>Target 2022-24 at NGO/ Pvt Hospital level :</b> 350 cases.<br><b>Total Achievement 2022-24:</b> 4606 up to Jun, 2023 (NGO/ Pvt. Sector 3386 cases)<br><b>Proposal for 2024-26: for NGO/ Pvt Hospital 2024-26:</b> 350 cases each year as per expenditure trend   |

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| S.No. | Scheme/ Activity   | Approval 2024-26           |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------|--|----------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure            | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|       |  |                            |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 90.3  | Glaucoma   | Per Case treated / managed | 2000           | 0.02                  | 0                | 0.00               | 0                | 0.00               | Ongoing activity:<br>Target 2022-24 at NGO/ Pvt Hospital level : 350 cases.<br>Total Achievement 2022-24: 10248 up to Jun, 2023 (NGO/ Pvt. Sector 5366 cases)<br>Proposal for 2024-26: for NGO/ Pvt Hospital: 350 cases each year as per expenditure trend  |
| 90.4  | Keratoplasty   | Per Case treated / managed | 7500           | 0.075                 | 0                | 0.00               | 0                | 0.00               | Ongoing activity:<br>Target 2022-24 at NGO/ Pvt Hospital level : 500 cases.<br>Total Achievement 2022-24: 1996 up to Jun, 2023 (NGO/ Pvt. Sector 2023 cases)<br>Proposal for 2024-26: for NGO/ Pvt Hospital: 500 cases in each year as per expenditure trend  |
| 90.5  | Vitreoretinal Surgery  | Per Case treated / managed | 10000          | 0.10                  | 0                | 0.00               | 0                | 0.00               | Ongoing activity:<br>Target 2022-24 at NGO/ Pvt Hospital level : 450 cases.<br>Total Achievement 2022-24: 1246 up to Dec, 21 (NGO/ Pvt. Sector 1705 cases)<br>Proposal for 2024-26: for NGO/ Pvt Hospital: 400 cases in each year as per expenditure trend  |
| 91    | Mobile Ophthalmic Units  |                            |                |                       |                  | 6.00               |                  | 6.00               |   |
| 91.1  | Operational Expenses for Mobile Ophthalmic Units (Govt. vehicle) | Per unit/ per annum        | 360000         | 3.60                  | 0                | -                  | 0                | 0.00               | Ongoing Activity<br>Background & Progress:<br>Total Mobile Ophthalmic Units approved: 35 nos for 30 Districts and 5 Municipal corporation (2 units running with existing vehicles procured by Govt & other 33 units proposed to run in hiring vehicle)<br>Achievement: 10 (for others vehicle hiring process is under way)<br>Approval for 2024-26:<br>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<br>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. Branding of new vehicles may be met out of contingencies.<br>Total: Rs.7.20 lakhs + Rs. 198.00 lakhs = Rs.205.20 lakhs per year<br>Justification: This is an ongoing activity. It was approved in PIP 2022-24 (Extract of RoP for the same approved by Govt. of India is placed at Annexure) for kind reference. The budget proposed is for hiring of vehicle from the market by observing competitive bidding process. The selected agency will provide the vehicle along with the driver. The maintenance cost of the vehicle will also be borne by the agency. The POL/DOL is given as per the actual kilometers run. |
| 91.2  | Operational Expenses for Mobile Ophthalmic Units (hired vehicle) | Per unit/ per Month        | 50000          | 0.50                  | 1                | 6.00               | 1                | 6.00               |   |

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|-------|---|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|       |   |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 92    | Collection of eye balls by Eye Banks and Eye Donation Centres |                    |                |                       |                  | 0.00               |                  | 0.00               |   |
| 92.1  | Recurring GIA to Eye Bank @ Rs.2,000/- per pair of eyes       | Pair of corneas    | 2000           | 0.02                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Target 2022-24:</b> 2900 pairs<br>Achievement 2022-24: 2306 pairs (up to Jun'2023) likely to be achieve more than 100% by March 2024<br><b>Proposal for 2024-26:</b><br><b>Total 3500 pairs is proposed in 2024-26 as the grief counseling training is proposed for all the counselors of NHM</b><br><b>For 2024-25:</b> 1700 pairs<br><b>For 2025-26:</b> 1800 pairs<br><b>Unit Cost:</b> Rs. 2000/- per pair of Cornea (Rs. 1000/- for collection & Rs. 1000/- for preservation)<br>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    | Free spectacles to school children                            | Pair of spectacles | 350            | 0.0035                | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b><br><b>Modalities adopted for improving coverage:</b> Fixed day screening is planned at HWCs on rotation basis utilising existing Ophthalmic Asst. & Mobile Ophthalmic Units. ASHAs are involved for preliminary screening utilising the KITs provided to them under NPCBVI and mobilising school children to HWCs for screening.<br>Also School Eye Health activity is being intensified under SUNETRA (a State Budget Programme) including teachers' training in mission mode. Steps taken for smoothening the gaps among indenting, supply and distribution of spectacles.<br><b>Modalities for procurement of spectacles:</b> Centralized procurement process is in place in the State from July 2019. Procurement is done through Odisha State Medical Corporation Limited<br><b>Progress:</b><br>Target 2022-24: 1,50,000 pairs of spectacles<br>Achievement 2022-24 (upto June 2023): 35127 pairs<br>Likely to be achieved by March 2024: 75000 pairs<br><b>Proposal for 2024-26:</b><br>Budget Proposed for 2024-25: 75000 pairs<br>Budget Proposed for 2025-26: 75000 pairs |

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| S.No. | Scheme/ Activity   | Approval 2024-26   |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------|--|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|       |  |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 94    | Free spectacles to others  | Pair of spectacles | 350            | 0.0035                | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b><br><b>Modalities adopted for improving coverage:</b> Fixed day screening of elderly people is planned on various pension days including distribution of presbyopic glasses same day. Stock of presbyopic glasses to be maintained at District level. Various organised groups like SHG, ASHA etc. shall be targeted as per above fixed day approach.<br><b>Modalities for procurement of spectacles:</b> Centralized procurement process finalized from July 2019, procurement done through Odisha State Medical Corporation Limited<br><b>Progress:</b><br>Target 2022-24: 1,80,000 pairs of spectacles<br>Achievement 2022-24 (upto June 2023): 63,884 pairs<br>Likely to be achieved by March 2024: 100000 pairs<br><b>Proposal for 2024-26:</b><br>Budget Proposed for 2024-25: 100000 pairs<br>Budget Proposed for 2025-26: 100000 pairs |
| 95    | Grant in Aid for the Health Institutions, Eye Bank, NGO, Private Practioners |                    |                |                       |                  | 0.00               |                  | 0.00               |   |
| 95.1  | GIA for strengthening DHHs (Procurement of equipment, instrument etc.)       |                    |                | 0.00                  |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b><br>Non-recurring assistance for procurement of the ophthalmic equipments like Operating Microscope, OT Table etc. proposed for strengthening Ophtalmic wing at DHHs.<br><b>Progress:</b><br>Target 2022-24- In process<br><b>Proposal for 2024-26:</b><br><b>Equiping Eye OTs / Wards at DHHs</b><br>Justification: These equipment/ instruments have been provided to DHHs during 2013-14 which need to be replaced.<br><b>Total Budget: Rs.617.82 lakhs</b><br><b>Detail list of equipment is placed at write-up Annexure</b><br><b>To be met out of State budget</b>   |

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|-------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|       |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 95.2  | GIA for strengthening SDHs (Procurement of equipment, instrument etc.)            |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b><br>Non-recurring assistance for procurement of the ophthalmic equipments like Operating Microscope, OT Table etc. proposed for strengthening Ophthalmic wing at SDHs.<br><b>Progress:</b><br>Target 2022-24- In process<br><b>Proposal:</b><br><b>Proposal for 2024-26: Equipping Eye OTs / Wards at SDHs</b><br>Justification: These equipment/ instruments have been provided to SDHs during 2013-14 which need to be replaced.<br><b>Total Budget: Rs.159.29 laths</b><br><b>Detail list of equipment is placed at write-up Annexure</b><br><b>To be met out of State budget</b> |
| 95.3  | GIA for strengthening DHHs & SDHs (Procurement of furniture, excluding computers) |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | Justification: Furniture for smooth functioning of Ots, Wards, Offices.<br><b>Total Budget: Rs.41.19 lakhs</b><br><b>Detail list of equipment is placed at write-up Annexure</b><br><b>To be met out of State budget</b>  |
| 95.4  | GIA for Vision Centre at Govt. Sector (Procurement of equipment, instrument etc.) | Per Unit         | 100000         | 1.00                  |                  | 0.00               |                  | 0.00               | <b>Status:</b><br><b>Total Vision Centers operational:</b><br>1. CHC level:183 (out of 377 CHCs)<br>2. PHC Level: 0 (out of 1288 PHC)<br>3. UPHC Level: 4 (out of 90 UPHC)<br><b>Proposal for 2024-26: : NIL</b> , as these are being strengthened under SUNETRA.   |
| 95.5  | GIA for Eye Bank at Govt sector (Procurement of equipment, instrument etc.)       | Per Unit         | 4000000        | 40.00                 | 0                | 0.00               |                  | 0.00               | <b>Ongoing activity</b><br><b>Progress:</b><br>1. Functional 4 (SCB MCH, VIMSAR MCH, MKCG MCH & RGH Rourkella)<br>2. Under Process: 5 (PRM MCH-Baripada, Capital Hospital-Bhubaneswar, FM MCH- Balasore, BB MCH- Bolangir, SLN MCH-Koraput)<br><b>Proposal for 2024-25:</b><br>Rs.40.00 lakhs is proposed for 1 no. Eye Bank (including Cornea Transplantation Centre) at <b>DHH Dhenkanal</b> (for cornea collection, storage & transplantation)<br><b>Proposal for 2025-26: Not proposed</b>  |

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|-------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|       |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 95.6  | GIA for Eye Donation Centres at Govt. Sector (Procurement of equipment, instrument etc.)                            | Per Unit         | 100000         | 1.00                  | 0                | 0.00               |                  | 0.00               | <b>Ongoing activity</b><br><b>Progress:</b><br>1. Functional : 1 (DHH Sambalpur)<br>2. Under Process: 2 (DHH Bargarh & DHH Keonjhar)<br><b>Proposal for 2024-25</b><br>Rs.1.00 lakhs per eye donation centre for one each at DHH Khordha & Sundergarh (for cornea collection; to be stored and transplanted in the nearby Eye Bank)<br><b>Proposal for 2025-26: Not proposed</b>   |
| 95.7  | GIA at Community Level (Procurement of equipment, instrument etc. For ASHAs & School Teachers as per HWC guideline) | Lumpsum          | 300            | 0.003                 | 0                | 0.00               |                  | 0.00               | <b>Ongoing activity</b><br><b>Progress:</b><br><b>Target 2022-24:</b> 49037 ASHA kits<br><b>Status 2022-24:</b> Supplied to Districts<br><b>Proposal</b><br><b>For 2024-25:</b> For 953 (49990-49037) nos. newly engaged ASHAs<br><b>For 2025-26:</b> Not Proposed<br>1. <b>ASHA kit:</b><br>1.1 Vision screening card for 6/18 vision @ Rs.200/- per unit x 953 nos.<br>1.2 Measuring tape @ Rs.100/- per unit x 953 nos.<br>1.3 Register- supplied under printing (NHM)<br>1.4 Referral Card- supplied under printing (NHM)<br>2. <b>Proposal for School Teacher Kit-</b> Not Proposed. The said items are with RBSK team  |
| 96    | Other NPCB&VI components  |                  |                |                       |                  | 0.00               |                  | 0.00               | 0.00   |
| 96.1  | 5 Days Refresher Training to PMOA   | 25/ batch        | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing activity</b><br><b>Background:</b><br><b>5 days induction / Refresher Training to Paramedical Ophthalmic Assts at MCH level.</b><br>State Load: 265participants: Ophthalmic Assts in position at Public Health System= 197 (Govt Regular-150 + NHM- 47 )+ newly Recruited 68 person (60 New + 8 existing vacancy)<br><b>Progress:</b><br><b>Target 2022-24:</b> 2 batches (@ 1 batch per year)<br><b>Ach 2022-24 (upto July 2023):</b> 1 batch completed. 1 batch in-process<br><b>Proposal:</b><br><b>Proposed for 2024-26:</b> 2 batches (Batch size: 25/ batch) @ 1 batch per year<br><b>Budget Proposed:</b> 2 batches @ Rs.2.00 Lakh per batch= Rs.4.00 Lakh |

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|--------|---|----------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |   | Unit of Measure            | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|        |   |                            |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 96.2   | 3 Days training to the Counselors of NHM on grief counselling for cornea collection | 25 / batch                 | 152000         | 1.52                  |                  | 0.00               |                  | 0.00               | <b>Not Approved</b><br><b>New Activity</b><br><b>Background:</b><br>This training is required for enhancing cornea collection through Hospital Cornea Retrieval Program (HCRP).<br><b>Proposal:</b><br>3 Days training to the Counselors of NHM on grief counseling for cornea collection is proposed at State level<br>Batch size: 25 per batch<br>For Fy 2024-25: 1 Batch<br>For Fy 2025-26: 1 Batch  |
| 96.3   | Other Trainings<br>(15 days Induction Training to OAs)                              | 10/ batch                  | 411000         | 4.11                  |                  | 0.00               |                  | 0.00               | <b>Not Approved</b><br><b>New Activity</b><br><b>Proposal:</b><br>15 days induction training to newly recruited OAs at Capital Hospital, BBSR/ LVPEI, BBSR for smooth service delivery<br>Batch size: 10 per batch<br>For Fy 2024-25: 1 Batch<br>For Fy 2025-26: 1 Batch  |
| 96.4   | Printing activities under NPCBVI  |                            |                |                       |                  |                    |                  |                    | <b>New Activity:</b> Proposed following HWC guidelines<br><b>1. Proposal for ASHA kit 2024-26:</b><br>1.1 Printed Register (200 pages)- @ Rs. 150/- per register: Not Approved<br>1.3 Referral Card (10 cards per month)- @ Rs. 40/- for 120 card required per annum x 49990 ASHAs ( <b>budgeted for 2024-26</b> )<br><b>2. Proposal for School Teacher Kit-</b> Not Proposed. The said items are with RBSK team  |
| 96.4.1 | Printed Register  | Per Register               | 150            | 0.00                  | 0                | 0.00               |                  | 0.00               |   |
| 96.4.2 | Referral Card   | Per Card                   | 40             | 0.00                  | 0                | 0.00               | 0                | 0.00               |   |
| 96.5   | Sub-national Disease Free Certification: Cataract/Blindness                         | No. of District / Block(s) | 100000         | 1.00                  | 0                | 0.00               | 0                | 0.00               | <b>New Activity:</b><br><b>Background:</b><br><b>Cataract Backlog Free (CBBF) Status:</b><br>The District / Block(s) are to be declared as CBBF following GoI DO No.T.12020/10/2021-NPCBVI, Dt.25.05.2021 and those will be considered for award of the medal with cash incentive: First- Gold with cash Rs.5.00 lakhs, Second- Silver with cash Rs.3.00 lakhs, and Third- Bronze with cash Rs.2.00 lakhs.<br>Once the whole district is declared CBBF by Center, it would be awarded a cash prize of Rs.10.00 lakhs and a certificate at Central level.<br><b>Proposal:</b><br>1 District @ Rs.5.00 lakh p.a. for 2024-25 & 2025-26<br>The Blocks will be awarded with certificates. |

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| S.No.  | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|        |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 96.6   | Planning and M&E   |                  |                |                       |                  | 0.00               |                  | 0.00               |  |
| 96.6.1 | Management of Health Society (State to provide details of PM Staff in the remarks column separately) |                  |                | -                     |                  |                    |                  |                    | Ongoing Activity, proposed as per last year approval.  |
| 96.6.2 | Programme Management HR  |                  |                | -                     |                  | 0.00               |                  | 0.00               | Programme Management HR (Accounts Manager, Administrative Assistant, DEO & Support Staff- which has been projected in Line Item No. HSS-9_HRH)   |
| 96.6.3 | Administrative Contingency at State Level  | Lumpsum          | 500000         | 5.00                  | 0                |                    | 0                |                    | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194<br>Administrative Contingency at State Level: @ 5.00 lakhs per annum (Amt reduced from 6.00 Lakhs to Rs.5.00 Lakhs in view of low expenditure trend. |
| 96.6.4 | Administrative Contingency at District Level   | Per District     | 100000         | 1.00                  | 1                |                    | 1                |                    | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194<br>Administrative Contingency at District Level: Rs.50000/- per annum x 30 district = Rs.15.00 lakhs   |

*2.2/24*  
*15/2/2024*





# NHM PIP

## 2024-26

Programme Implementation Plan

**NCD-2**  
**NMHP**



## NCD-2\_NMHP

## Dhenkanal

| S.No.  | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|        |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|        | Total NMHP   |                  |                |                       |                  | 10.96              |                  | 8.90               |  |
| 97     | Implementation of District Mental Health Plan                                      |                  |                |                       |                  | 10.96              |                  | 8.90               |  |
| 97.1   | DMHP Wing (HR)   |                  |                |                       |                  | -                  |                  |                    |  |
| 97.2   | Operationalization of District Mental Health Unit at District Headquarter Hospital |                  |                |                       |                  |                    |                  |                    | Budgeted under HR Annexure   |
| 97.3   | Outreach activities (Targeted Intervention)  |                  |                |                       |                  | 1.50               |                  | 1.50               |  |
| 97.3.1 | Screening Camp   | Per camp         | 15000          | 0.15                  | 8                | 1.20               | 8                | 1.20               | <p><b>Ongoing Activity:</b><br/><b>Background:</b> Screening camps are conducted in outreach/distant areas for screening &amp; providing psychological intervention, counseling &amp; follow up services to the persons with mental illness &amp; others by the District Mental Health unit team. In this year the screening camp will be conducted at PHC HWC level.<br/><b>Current Status:</b><br/>Target: In the year 2022-23 (117 camps) &amp; 2023-24 (156 camps)<br/>Achievement: 2022-23 (117 camps) &amp; till June, 2023 (58 camps)<br/><b>Proposal:</b><br/>I. Districts having &lt;6 CHC -06 camps /per year (5 districts)<br/>II. Districts having 6-15 CHC -08 camps/per year (10 districts)<br/>III. Districts having 16-20 CHC-10 camps/per year (11 districts)<br/>IV. Districts having &gt;20 CHC -12 camps/per year(4 districts)<br/>V. @5 camps /Per year *2 units=10 camps (CH, BBSR &amp; RGH, Rourkela)<br/>Total 278 camps will be organised per year @15,000 per camp for 30 districts &amp; Urban Mental Health Wing at BBSR &amp; Rourkela<br/><b>Expenditure Heads:</b> Psychotropic drugs, Refreshment cost of service providers, PwMI &amp; their Caregivers, per diem to MOs/skilled mental health professionals/pharmacists/mobilizers of PwMI(ASHAs/AWWs) to the screening camp, awareness activity for screening camp.<br/>-Drugs out of EDL hence dropped<br/>-Mobility cost dropped</p> |
| 97.3.2 | Life Skill Education for School teachers   |                  |                |                       |                  |                    |                  |                    | Activity to be dropped & integrated with school health programme. However module for life skill education to be included in the curriculum of school health Ambassadors for which the cost of booklet is kept at FMR code 12.4.2   |

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15/8/2024



| S.No.  | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|--------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|        |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 97.3.3 | Work place Stress Management Sessions                                | Per Session      | 3000           | 0.03                  | 10               | 0.30               | 10               | 0.30               | <p><b>Ongoing Activity:</b><br/><b>Background:</b><br/>Work place stress management sessions to be organised at health care facilities, Colleges/School teachers, other Govt. offices., Municipal Corps, migrants, factory workers, orphanages, child care institutions, rehab homes, shelter homes , old age home, swadhar gruhas etc.<br/><b>Proposal for FY 2024-25 &amp; 2025-26:</b><br/>-FAQs to be developed &amp; shared with all HCF ,colleges/School teachers, other Govt. offices &amp; the cost of FAQ is kept at FMR code 12.4.2<br/>-The unit cost per session upto Rs.3000/-<br/><b>Sessions proposed for</b><br/>District having &lt;10 CHCs= 8 Sessions per district /per year (10 districts)<br/>District having 10-20 CHCs=-10 sessions per district /per year (18 districts)<br/>District having &gt;20 CHC=12 sessions per district /per year (2 districts)<br/>For Urban mental health unit (CH, BBSR &amp; RGH, Rourkela)= @5 sessions per inst./ per year =10 sessions (2 institutions)<br/>Total Sessions required per year= 294 Sessions<br/><b>Participants per session:</b><br/>for schools &amp; colleges= 100 persons<br/>for Health Care Facilities= 50- 60 persons<br/>for Govt. Offices= 20-25 persons</p> |
| 97.4   | Training & capacity building   |                  |                |                       |                  | 0.80               |                  | 0.80               | Training Budget Maximum as per guidelines is @ Rs.4.00 lakhs per district X 30 districts = Rs. 120.00 lakhs. But Total Training Budget proposed in 2024-25 is Rs. 44.25 lakhs only & Rs.39.06 lakhs proposed in 2025-26   |
| 97.4.1 | One day training of District Public Health Officers on mental health | 30/batch         | 60000          | 0.60                  | 0                | 0.00               |                  | 0.00               | <p><b>Ongoing Activity:</b><br/><b>Proposal for 2024-25: 1 batch</b><br/>One day training of District Public Health Officers of 30 districts on mental health to strengthen the Mental Health Units.<br/><b>Not Proposed in 2025-26</b></p>   |

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| S.No.    | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|          |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 97.4.2   | Training of Clinical Psychologist, Psychiatric Social Worker & Psychaitric Nurse            |                  |                |                       |                  |                    |                  |                    | <b>New Activity</b><br><b>Proposal for 2024-25: 30 ongoing DMHP Units</b><br>Clinical Psychologist, Psychiatric Social Worker & Psychiatric Nurse will be trained on mental health Act 2017 & National Mental Health Programme activities at MHI, SCBMCH, Cuttack & DMHP/DAC unit in the campus of MKCGMCH, Berhampur @30/batch for 2 days<br><b>Proposal for 2025-26: 02 New Mental Health Wing</b><br>Clinical Psychologist, Psychiatric Social Worker & Psychiatric Nurse , Community Nurse & Case Registry Assistant will be trained on mental health Act 2017 ,National Mental Health Programme activities & reporting format at MHI, SCBMCH, Cuttack & DMHP/DAC unit in the campus of MKCGMCH, Berhampur @3000/per person for 2 days |
| 97.4.2.1 | Training of Clinical Psychologist, Psychiatric Social Worker & Psychaitric Nurse in 2024-25 | 30/batch         | 97875          | 0.98                  | 0                | 0.00               |                  | 0.00               |  |
| 97.4.2.2 | Training of Clinical Psychologist, Psychiatric Social Worker & Psychaitric Nurse in 2025-26 | Per Person       | 3000           | 0.03                  |                  | 0.00               | 0                | 0.00               |  |
| 97.4.3   | Training of Community Nurse & Case Registry Assistant                                       | 30/batch         | 97875          | 0.98                  | 0                | 0.00               |                  | 0.00               | <b>New Activity</b><br><b>Proposal for 30 ongoing DMHP Units</b><br>Community Nurse & Case Registry Assistant will be trained on National Mental Health Programme activities & reporting format at MHI, SCBMCH, Cuttack & DMHP/DAC unit in the campus of MKCGMCH, Berhampur @30/batch for 2 days   |
| 97.4.4   | Training of Counsellor  | 20/batch         | 97875          | 0.98                  | 0                | 0.00               | 0                | 0.00               | <b>New Activity</b><br><b>Proposal for 2024-25:</b><br>Counselor will be trained on Counseling skills through counselor module & National Mental Health Programme activities at MHI, SCBMCH, Cuttack & DMHP/DAC unit in the campus of MKCGMCH, Berhampur @20 /batch for 3 days<br><b>Proposal for 2025-26:</b><br>Counselor will be trained(Refresher training) on Counseling skills & National Mental Health Programme activities at MHI, SCBMCH, Cuttack & DMHP/DAC unit in the campus of MKCGMCH, Berhampur @20 /batch for 3 days   |

  
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| S.No.    | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|          |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 97.4.5   | One day Training of PHC Medical Officers/ Nurses/ Pharmacists from HWC/ PHEO/Paramedical Workers / Other Health Staff working / PRI Members/ NGO-PPP Members/ Traditional Healers | 30/ batch        | 40000          | 0.40                  | 2                | 0.80               | 2                | 0.80               | <b>Ongoing Activity:</b><br><b>Background :</b> Multigroup training for PHC Medical Officers/ Nurses/ Pharmacists from HWC/ 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.<br><b>Current Status:</b><br>Target: In the year 2022-23 (92 batches) & 2023-24 (120 batches)<br>Achievement: 2022-23 (84 batches) & till June, 2023 (21 batches)<br><b>Proposal for FY 2024-25 &amp; 2025-26:</b><br>Total 92 batches of training at district level is proposed @40,000 per batch per year |
| 97.5     | IEC/BCC & Printing  |                  |                |                       |                  | 2.31               |                  | 0.60               | <b>Proposal for 2024-25:</b><br>Maximum Budget limit is Rs. 4.00 lakhs per district X 30 districts = Rs. 120.00 lakhs. But Total Budget proposed is Rs. 79.60 lakhs<br><b>Proposal for 2025-26:</b><br>Maximum Budget limit is Rs. 4.00 lakhs per district X 30 districts = Rs. 120.00 lakhs. But Total Budget proposed is Rs.21.10 lakhs   |
| 97.5.1   | Mass Media  |                  |                |                       |                  |                    |                  |                    |   |
| 97.5.1.2 | Publicity through Print Media for Mental Health and TM Cell   | Per Display      | 10000          | 0.10                  | 0                | 0.00               | 0                | 0.00               | Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.00 Lakhs<br>Timing: 12 advt. per Annum   |
| 97.5.2   | Mid Media   |                  |                | -                     |                  |                    |                  |                    |   |
| 97.5.2.1 | Observation of Mental Health Day at State & District Level  | Lumpsum          | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               | <b>Ongoing Activity</b><br><b>Activities to be taken up during observance of Mental Health Day:</b><br>i. Sensitization meetings with students of schools/colleges<br>ii. Quiz/essay competition among students of schools/colleges<br>iii. Printing of annual reports<br>iv.Sensitization meeting at orphanages, CCIs, rehab homes, old age homes<br>v. Sensitization of judicial staffs, police, prison staffs , WCD staffs, SSEPD staffs, SHG groups, Zilla Parisad members.<br>vi. Intersectoral meeting<br>vii. NGO-PPP sensitization<br><b>Proposal for 2024-26:</b><br>1. State Level: Rs.1.00 lakh<br>2. District Level: Rs.0.20 lakhs per DHH X 32 DHH= Rs.6.40 lakhs        |

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| S.No.    | Scheme/ Activity  | Approval 2024-26              |                |                       |                  |                    |                  |                    | State's Remarks  |
|----------|---|-------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |   | Unit of Measure               | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|          |   |                               |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 97.5.2.2 | Observation of Mental Health Day at CHC Level           | Per CHC                       | 2000           | 0.02                  | 10               | 0.20               | 10               | 0.20               | <b>New activity:</b><br>Proposal for Mental Health Day observation meeting at all CHCs<br>Activities to be taken up during observance of Mental Health Day:<br>i. Sensitization meetings with students of schools / colleges<br>ii. Quiz/essay competition among students of schools/colleges<br>iii. Sensitization of CHOs, ANM,ASHA, AWW regarding popularization of Tele MANAS number<br><b>Budget Proposed for FY 2024-25 &amp; 2025-26:</b><br>Rs. 2,000 per CHC x 375 CHCs=Rs.7.50 Lakhs |
| 97.5.3   | Printing activities under NMHP                          |                               |                | -                     |                  |                    |                  |                    | -  |
| 97.5.3.1 | FAQs on mental illness                                  | Per FAQ                       | 20             | 0.00                  | 2800             | 0.56               |                  | 0.00               | This has to be distributed among 4000 5T school students @20 /per school   |
| 97.5.3.2 | Booklet on mental health awareness for CHOs and Schools | Booklet for CHOs and Teachers | 425            | 0.00                  | 270              | 1.15               |                  | 0.00               | 6,000 booklet on mental health to be printed & shared with CHOs in first phase @125/- per booklet for screening, diagnosis & referral of patient to DMHP Unit; Life Skill Education Booklet @300/- for 4000 5T Schools to educate the children regarding signs & symptoms & intervention on mental health disorders  |
| 97.5.3.3 | Mental health treatment card                            | Lumpsum                       | 20             | 0.00                  | 1000             | 0.20               | 1000             | 0.20               | In the previous year, the new case detection was around 26,000. Therefore, we propose 25000 Mental Health Treatment Card for new case detection Rs.20/- per card to be given at district level and for two new Mental Health Units at BBSR & Rourkella   |
| 97.6     | Drugs and supplies                                      |                               |                |                       |                  | 6.35               |                  | 6.00               | Cost Norm for 2024-25:<br>@Rs.14.00 lakhs per district x 30 districts = Rs,420.00 lakhs. Budget proposed Rs.212.50 lakhs<br>Cost Norm for 2025-26:<br>@Rs.14.00 lakhs per district x 30 districts = Rs,420.00 lakhs. Budget proposed Rs.202.00 lakhs   |

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| S.No.  | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|--------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|        |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 97.6.1 | Drugs  | Lumpsum          | 600000         | 6.00                  | 1                | 6.00               | 1                | 6.00               | <b>Ongoing Activity:</b><br>Non EDL items/drugs shall be procured & provided to patient with mental illness as per prescription out of this fund.<br><b>Proposed amount for Drugs:</b><br>1. Districts having <6 CHC@ 4 Lakhs per district x 4 districts= Rs 16.00 Lakhs<br>2. Districts having 6-15 CHC @6 lakhs per district x 17 districts= Rs. 102.00 Lakhs<br>3. Districts having 16-20 CHC @ 8 lakhs per district x 7 districts= Rs. 56.00 Lakhs<br>4. Districts having >20 CHC @10 Lakhs per district x 2 districts= Rs. 20.00 Lakhs<br>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<br><b>Total budget proposal for FY 2024-25 &amp; 2025-26: Rs. 202.00 Lakhs</b> for all 30 districts. |
| 97.6.2 | Equipment (PICO projector & pendrive/CD )  | Per unit         | 35000          | 0.35                  | 1                | 0.35               |                  | 0.00               | Under District Mental Health programme, different activities are conducted like outreach camps, fixed day visit etc. For this, we need a PICO projector @ 35000/-/district   |
| 97.7   | Planning and M&E   |                  |                | -                     |                  | -                  |                  | -                  | <b>Activity Inprinciple Approved. Budget to be met out of HSS-11_SI.No.194</b><br>Maximum Budget limit is Rs. 5.50 lakhs per district X 30 districts = Rs. 165.00 lakhs. But Budget proposed under Monitoring & Evaluation is <b>Rs. 24.04 lakhs only.</b>   |
| 97.7.1 | Miscellaneous/ Travel  | Lumpsum          | 60000          | 0.60                  | 1                |                    | 1                |                    | <b>Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _SI.No.194</b><br><b>Ongoing activity:.</b><br><b>District MHP Cell</b><br>Mobility Support, contingency& miscellaneous cost for District Mental Health Programme  |
| 97.7.2 | Operational expenses of the district centre : rent, telephone expenses, website, catridge, tonner, minor repair of IT consumables etc. | Per District     | 10000          | 0.10                  | 1                |                    | 1                |                    | <b>Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _SI.No.194</b><br><b>Ongoing activity</b><br>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)  |

22/11/24  
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| S.No.    | Scheme/ Activity                           | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|          |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 97.8     | Any other activities                       |                  |                | -                     |                  | 0.00               |                  | 0.00               |  |
| 97.8.1   | ASHA incentives                            | Per case         |                | -                     |                  | 0.00               |                  | 0.00               | ASHA incentive is included in the package of NCD for EPS   |
| 97.8.2   | State Tele-Manas Cell                      |                  |                | -                     |                  | 0.00               |                  | 0.00               | Budget for 8 months under NHM & rest from Tele-Manas, proposed as per Gol guidelines.  |
| 97.8.2.1 | HR   |                  |                | -                     |                  | 0.00               |                  | 0.00               | Budgeted under HR  |
| 97.8.2.2 | IVRS-AMC                                   | Per Unit         | 466620         | 4.67                  |                  | 0.00               | 0                | 0.00               | Amount proposed for State Tele Manas Cell i.e. MHI, Cuttack & MKCG MCH Berhampur. Details at Budget is palced at NMHP Write-up Annexure-1 "Budget Tele MANAS Cell (2024-26)" |
| 97.8.2.3 | Internet/ Telecom                          | Per Unit         | 799920         | 8.00                  |                  | 0.00               | 0                | 0.00               |  |
| 97.8.2.4 | Contingency/ Misc                          | Per Unit         | 399960         | 4.00                  |                  | 0.00               | 0                | 0.00               |  |
| 97.8.3   | Mentoring Institute                        |                  |                | -                     |                  | 0.00               |                  | 0.00               | Budget for 8 months under NHM & rest from Tele-Manas   |
| 97.8.3.1 | HR   |                  |                | -                     |                  | 0.00               |                  | 0.00               | Budgeted under HR  |
| 97.8.3.2 | Contingency/ Telephone/ AMC                | Lumpsum          | 1773156        | 17.73                 |                  | 0.00               | 0                | 0.00               | Details at Budget is placed at NMHP Write-up Annexure-1 "Budget Tele MANAS Cell (2024-26)"   |
| 97.8.3.3 | Travel/ Meeting/ Research                  | Lumpsum          | 599940         | 6.00                  |                  | 0.00               | 0                | 0.00               |  |
| 97.8.4   | DMHP Unit                                  |                  |                | -                     |                  | 0.00               |                  | 0.00               | Budget for 8 months under NHM & rest from Tele-Manas   |
| 97.8.4.1 | Internet Charges                           | Lumpsum          | 599940         | 6.00                  |                  | 0.00               | 0                | 0.00               | Details at Budget is placed at NMHP Write-up Annexure-1 "Budget Tele MANAS Cell (2024-26)"   |
| 98       | State specific Initiatives and Innovations |                  |                |                       |                  | -                  |                  | -                  | Not proposed   |
| 98.1     | NGO based activities under NMHP            |                  |                | -                     |                  | -                  |                  | 0.00               | Not proposed   |

2.2/19  
15/8/2024





# **NHM PIP**

## **2024-26**

Programme Implementation Plan

**NCD-3**  
**NPHCE**





## NCD-3\_NPHCE

## Dhenkanal

| S.No.  | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|--------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|        |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|        | Total NPHCE   |                  |                |                       |                  | 26.22              |                  | 13.32              |   |
| 99     | Geriatric Care at DH  |                  |                |                       |                  | 5.10               |                  | 5.10               |   |
| 99.1   | Machinery & Equipment-Recurring GIA for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh |                  |                |                       |                  | 4.00               |                  | 4.00               | Ongoing Activity<br>1. For DHH:<br>1.1 Proposal for DHH with functional Geriatric Wards<br>Budget: Rs.300000/- X 32 = Rs.96.00 lakhs (GoI norm - Rs.3.00 lakhs per annum)   |
| 99.1.1 | Recurring Cost for Functional Geriatric Wards at DHH                                  | Per DHH          | 300000         | 3.00                  | 1                | 3.00               | 1                | 3.00               | Ongoing Activity<br>Recurring Equipments for Geriatric Wards at DHH are:<br>a) Intermittent Cervical traction<br>b) Walking Gait training equipment<br>c) Walking Sticks<br>d) Walking Sticks<br>e) Shoulder wheels<br>f) Pulley<br>g) Walker (Ordinary)<br>h) Cervical Traction ( Manual)<br>This will also include the recurring EIF as per guidelines.   |
| 99.1.2 | Recurring Cost for for DHH with Physiotherapy Wing                                    | Lumpsum          | 100000         | 1.00                  | 1                | 1.00               | 1                | 1.00               | Ongoing Activity- may be consider for approval<br>Operational Cost for Integrated Physiotherapy Unit (IPU) of DHHs<br>Recurring cost proposed:<br>i. @ Rs1.50 Lakh per DHH consists of >= 10 Blocks -16 DHHs<br>ii @ Rs.1.00 lakhs for DHHs <= 10 Blocks- 16 DHHs ( Capital Hospital & RGH included)<br>Financial implication: Rs 40.00Lakh<br>16 DHH @1.5 Lakh X 16 DHHs= Rs. 24.00 Lakh<br>16 DHH @ Rs 1.00Lakh X 16 DHHs= Rs..16.00 Lakh |
| 99.1.3 | Drugs and supplies for NPHCE  |                  |                |                       |                  |                    |                  | 0.00               | State Supply. No new proposal under NHM.<br>GoI norms- Rs.10.00 lakhs per District  |
| 99.2   | Non- Recurring Cost   |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 99.2.1 | Non-recurring GIA: Machinery & Equipment for DH                                       | Lumpsum          |                | 0.00                  |                  | 0.00               |                  | 0.00               |   |
| 99.2.2 | Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH | Per DHH          |                | 0.00                  |                  | 0.00               |                  | 0.00               | No New Proposal in the current year, already saturated  |

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| S.No.  | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|        |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 99.3   | Training & Capacity building  |                  |                |                       |                  | 0.85               |                  | 0.85               |  |
| 99.3.1 | Training of doctors and staff at DH level   | Per DHH          | 85000          | 0.85                  | 1                | 0.85               | 1                | 0.85               | <b>Background:</b><br><b>Proposal:</b><br>a) Target for FY 2024-25: Two batches each purposed per district consists of >= 10 Blocks -16 DHH=4 batches ( Rs 1.16 Lakh per district for 16 District Rs.18.56 Lakh<br>b) One batch MO & 2 batches paramedic purposed for DHHs <= 10 Blocks- 16 DHH ( Capital Hospital & RGH included)= 16 batches e batch MO & 32 batches paramedic total cost comes around Rs. 13.76 Lakh<br><b>Duration-</b> 1 day, Venue -DHH, MO Training Unit cost Rs 0.30 Lakh - and Paramedic Unit Cost <b>Rs.0.28 Lakh</b><br><b>No of Batches :</b><br>Financial implication: Rs.32.32 Lakh<br><b>16 DHH @Rs.1.16 Lakh X 16 DHHs= Rs.18.56 Lakh (4 batches)</b><br><b>16 DHH @Rs.0.85Lakh X 16 DHHs= Rs.13.76 Lakh (3 batches)</b>   |
| 99.3.2 | Orientation cum Refresher Training of Programme Officers of Districts               | 30/ batch        | 90000          | 0.90                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing activity:</b><br>Proposal: One day orientation cum refresher training of DPHO, ADPHO ( DC)/MO Geriatric ward, Epidemiologist & AM , NCD at State Level<br>State Load: 120 person of 30 Districts<br><b>Load for 2024-25: 4 batches (@30/batch)</b><br><b>Load for 2025-26: 4 batches (@30/batch)</b>  |
| 99.3.3 | Any other (please specify)- State level training of physiotherapist on Elderly Care | 30/ batch        | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Proposal: Refresher Training of existing physiotherapists</b><br>Integrated Physiotherapy Unit (IPU): During FY 22-23, Integrated Physiotherapy is functioning in all 32 DHH, 115 CHCs/SDHs as per key Deliverable mandate of Gol.<br>• Total in Position Physiotherapists at DHH level: 85 (2-3 Physiotherapists per DHH, 4 at PGIMER and Capital Hospital & 2 at RGH Rourkela)<br>• Total in Position Physiotherapists at SDH/CHCs level: 17 (1 Physiotherapist per SDH/CHCs) & Recruitment already in process for 98 Physiotherapists. <b>(Total Physiotherapist 85+17+98=200)</b><br>Integrated physiotherapy units (IPU) have been established at 147 public health facilities (32 DHHs & 115 SDHs/CHC). In these public health facilities 200 Physiotherapist have been engaged.<br><b>State Load: 200 person</b><br><b>Load for 2024-25: 3 batches (30/ Batch)</b><br><b>Load for 2025-26: 3 batches (30/ Batch)</b><br>Duration of Training-2 days |

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| S.No.     | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 99.4      | Printing activities under NPHCE  | Lumpsum          | 25000          | 0.25                  | 1                | 0.25               | 1                | 0.25               | CGA - Comprehensive Geriatric Assessment Format printing and Fitness book printing in Odia ( regional Language) for DHHs<br>1. DHHs Recurring cost proposed @ Rs.0.30 Lakh per DHH consists of >= 10 Blocks -16 DHH=Rs 4.80 lakh<br>2. DHHs recurring cost proposed @Rs.0.25 lakhs for DHHs <= 10 Blocks-16 DHH ( Capital Hospital & RGH included)= Rs 4.00 Lakh<br>Financial implication: <b>Rs 8.80Lakh</b><br><b>(To be met from Budget of Rs. 1.20 lakh per CHC for Training IEC and Printing activities as per guidelines)</b> |
| 100       | Geriatric Care at CHC/SDH  |                  |                |                       |                  | 1.50               |                  | 2.10               |   |
| 100.1     | Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh |                  |                |                       |                  |                    |                  |                    |   |
| 100.1.1   | Recurring Cost for for SDH& CHC with physiotherapy wing                                |                  |                |                       |                  |                    |                  |                    | <b>Proposal for 2024-25:</b><br><b>Recurring Cost for Existing 115 IPUs operational as ongoing activities.</b><br>1. For 115 existing SDHs/CHCs IPU : @Rs.0.50 lakh per unit X 115 = Rs. 57.50 Lakhs (GoI Norm: Rs.0.50 lakhs)<br><b>Proposal for 2025-26:</b><br><b>Recurring Cost for Existing 115 IPUs &amp; New 163 IPUs ongoing activities.</b><br>1. For 115 existing SDHs/CHCs IPU & 163 New IPUs: @Rs.0.30/- per unit X278 = Rs. 83.40 Lakhs (GoI Norm: Rs.0.50 lakhs)  |
| 100.1.1.1 | Recurring Cost for SDH& CHC with physiotherapy wing 2024-25                            | Per SDH/CHC      | 50000          | 0.50                  | 3                | 1.50               |                  | 0.00               |   |
| 100.1.1.2 | Recurring Cost for for SDH& CHC with physiotherapy wing 2025-26                        | Per SDH/CHC      | 30000          | 0.30                  |                  | 0.00               | 7                | 2.10               |   |
| 100.2     | Non-recurring GIA: Machinery & Equipment for SDH & CHC                                 | Lumpsum          | 300000         | 3.00                  |                  | 0.00               |                  | 0.00               | Shifted to State Specific initiatives   |
| 100.3     | Training of doctors and staff at SDH/CHC level under NPHCE                             |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | Mentoring for skill upgradation of physiotherapist at CHC/ SDHs will be done by physiotherapist at DHH level, hence no additional training proposed.  |

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| S.No. | Scheme/ Activity                                  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|       |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 101   | Geriatric Care at PHC                             |                  |                |                       |                  | 18.10              |                  | 4.60               |  |
| 101.1 | Aids and Appliances for Sub-Centre/HWC Sub Centre | per SC-HWC       | 10000          | 0.10                  | 151              | 15.10              | 16               | 1.60               | <p><b>Proposal:</b> Essential supportive equipment/instruments for needy patients (for SC HWC level - For FY 2024-25: 6020 SC HWC &amp; for FY 2025-26: 668 new SC HWC )</p> <p>As per NPHCE OG, the home bound/ bed ridden cases may require calipers (knee brace), walker, walking-stick, tripod stick, clutches (elbow &amp; axillary), 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 be kept at SC-HWC level. The devices are to be provided tohome bound / bed ridden needy persons.</p> <p><b>Mode of Utilisation of EIF</b></p> <p>1. A set of such equipments / instruments shall require and kept at SC-HWC level.</p> <p>2. The devices are to be provided to needy persons as per advice of team (team consist of MO/ MO AYUSH Physiotherapist / CHO /HW-M ) after due home visit to concerned person by respective service provider.</p> <p>3. Proper stock, store and distribution register has to be maintained for record. Existing procedure and responsible person for the SC HWC will maintain the register and MO will verify the register accordingly. The recipient signature and detail clearly may be maintained.</p> <p>Proposal: @Rs.10,000/- per SC HWC( Gol norms-Rs10,000/- SC-HWC(recurring))</p> |
| 101.2 | Non-recurring GIA: Machinery & Equipment for PHC  | Per HWC          | 20000          | 0.20                  | 15               | 3.00               | 15               | 3.00               | <p>Background: Ongoing Activity:</p> <p><b>Kit for Physiotherapists ( For delivery of extended Physiotherapy services)</b></p> <p>Empanelled physiotherapists have been engaged and tagged for conducting both facility based &amp; home based extended physiotrapy services. These physiotherapists are assigned for two days in a week for home- bound cases ( Attending minimum 4 home bound/ bed ridden cases per visit) .</p> <p><b>Proposal:</b> Out of total 1412 HWC( PHC/UPHC) in the State, kit procurement has been completed for 280 nos of HWC (PHC/UPHC) and for the balance 1132 HWC (PHC/UPHC) fund is proposed in 2024-26.</p> <p>FY 24-25- 557 ,FY 25-26-575</p> <p>Proposed Kit contains:( Non recurring)</p> <p>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</p> <p>For equipment budget proposed Rs 0.20 Lakh per HWC( Gol norms Rs 0.30 Lakh per PHC)</p>  |

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| S.No.   | Scheme/ Activity  | Approval 2024-26   |                |                       |                  |                    |                  |                    | State's Remarks   |
|---------|---|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|         |   |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 101.3   | Training of doctors and staff at PHC level under NPHCE  |                    |                | 0.00                  |                  | 0.00               |                  | 0.00               | Not Proposed  |
| 102     | Community Based Intervention  |                    |                |                       |                  | 1.52               |                  | 1.52               |   |
| 102.1   | Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.                                 |                    |                |                       |                  | -                  |                  |                    |   |
| 102.1.1 | Mobility support cost for Home Visit to bed reddened and other home bound cases need Physiotherapy Services | Per day per worker | 150            | 0.00                  |                  | -                  |                  | 0.00               | <p>In the FY 2022-24 Fund has been approved for empanelled physiotherapists to take-up fixed day services at PHC HWCs &amp; extended home based services for home bound &amp; bedridden cases have been approved under NHM PIP 2021-22.</p> <p>in the FY 22-23 home based elderly care provided to 12283 Nos of Elderly person</p> <p>Empanelled physiotherapists have been engaged and tagged to 2-3 PHC HWCs for conducting fixed day physiotrapry services. These physiotherapists are also assigned two days (Deliverable: Attending minimum 4 home bound/ bed ridden cases at their home per visit.) in a week for attend home bound cases. One Day Static Clinic at PHC-HWCs in a week for 2 Hours. Physiotherapy equipment/ instrument for fix day facility based physiotherapy services have already been approved &amp; Equipment for 280 PHC HWC was approved in PIP 22-23.</p> <p><b>Fund proposed in CPHC -HSS-8.4.2 extended Physiotherapy Service</b></p> |
| 102.1.2 | Home based care for bed-ridden elderly under NPHCE  |                    |                | -                     |                  | -                  |                  |                    | <p>In the FY 2022-24 Fund has been approved for empanelled physiotherapists to take-up fixed day services at PHC HWCs &amp; extended home based services for home bound &amp; bedridden cases have been approved under NHM PIP 2021-22.</p> <p>in the FY 22-23 home based elderly care provided to 12283 Nos of Elderly person</p> <p>Empanelled physiotherapists have been engaged and tagged to 2-3 PHC HWCs for conducting fixed day physiotrapry services. These physiotherapists are also assigned two days (Deliverable: Attending minimum 4 home bound/ bed ridden cases at their home per visit.) in a week for attend home bound cases. One Day Static Clinic at PHC-HWCs in a week for 2 Hours. Physiotherapy equipment/ instrument for fix day facility based physiotherapy services have already been approved &amp; Equipment for 280 PHC HWC was approved in PIP 22-23.</p> <p><b>Fund proposed in CPHC -HSS-8.4.2 extended Physiotherapy Service</b></p> |
| 102.2   | IEC/BCC activities under NPHCE  |                    |                |                       |                  | 1.52               |                  | 1.52               | Maximum Budget for IEC, Printing is Rs. 2.00 lakhs per district X 30 districts = Rs. 60.00 lakhs  |

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| S.No.       | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|             |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 102.2.1     | IPC,Group activities and mass media for NPHCE                 |                  |                |                       |                  |                    |                  |                    |   |
| 102.2.1.1   | Production of TV & AV Spot on geriatric care                  | Lumpsum          | 500000         | 5.00                  |                  | 0.00               |                  | 0.00               | Already completed in 2021-22  |
| 102.2.1.2   | Telecast in DD & Local Channels                               |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | Activity dropped  |
| 102.2.1.3   | Broadcast in FM Radio   | Per day          | 19350          | 0.19                  | 0                | 0.00               | 0                | 0.00               | Timing: 10 minutes per day for 5 days per year  |
| 102.2.1.4   | Sensitization programme at Old Age Home                       | Per District     | 5000           | 0.05                  | 1                | 0.05               | 1                | 0.05               |   |
| 102.2.2     | Celebration of days-ie International Day for older persons    |                  |                |                       |                  |                    |                  |                    |   |
| 102.2.2.1   | Observance of International Day for Elderly at State Level    |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | Activity dropped  |
| 102.2.2.2   | Observance of International Day for Elderly at District Level |                  |                |                       |                  |                    |                  |                    | <b>Proposal-1</b><br>Observance of International Day for Elderly at District Level: @Rs.15000/- per district X 30 district= Rs.4.50 lakhs<br><b>Proposal-2</b><br>IDOP will be observed for a period of 7 days in the month of Oct.<br>Detail of Financial implication:<br>1. pre camp propaganda for 3 days prior to IDOP- Rs 3000 per block for 314 block.=Rs.9.42 Lakh<br>2. Organizing screening camp for 1394 PHC HWC ( PHC & UPHC), @ Rs3000 per camp/HWC = Rs.41.82 Lakh<br>Proposed 96% |
| 102.2.2.2.1 | Observance at District Level                                  | Per District     | 15000          | 0.15                  | 1                | 0.14               | 1                | 0.14               |   |
| 102.2.2.2.2 | Observance at Block Level                                     | Per Block        | 3000           | 0.03                  | 8                | 0.23               | 8                | 0.23               |   |
| 102.2.2.2.3 | Observance at Block Level                                     | Per PHC          | 3000           | 0.03                  | 38               | 1.09               | 38               | 1.09               |   |
| 102.2.3     | HWC level IEC/BCC Activities                                  |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | Funds under HWC IEC/BCC head  |
| 102.2.4     | Advertisement in leading Local Dailies                        | Per Unit         | 100000         | 1.00                  | 0                | 0.00               | 0                | 0.00               | One time advertisement of Colour Quarter page in 2 newspaper for 2 days   |

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| S.No.       | Scheme/ Activity                                       | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|             |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 103         | State specific Initiatives and Innovations             |                  |                |                       |                  | 0.00               |                  | 0.00               |  |
| 103.1       | Non-recurring GIA: Machinery & Equipment for SDH & CHC | Lumpsum          | 300000         | 3.00                  | 0                | 0.00               | 0                | 0.00               | <p><b>Proposal: FY 2024-25</b></p> <p>Non - Recurring Cost for <b>Integrated Physiotherapy Units- Rs. 3.00 Lakhs for Equipments</b> as per need based. List of the Equipment and estimated cost mentioned below:</p> <p>1. Lumbar &amp; Cervical traction with Bed: Rs. 50,000</p> <p>2. Interferential Current therapy Unit (Combo) with trolley-Rs. 30,000</p> <p>3. Trans-Coetaneous Electrical Nerve Stimulation Unit-Rs. Rs.15,000</p> <p>4. Muscle Stimulator Unit (FC/GC)- Rs. 15,000</p> <p>5. Therapeutic Ultrasound Unit (Dual Frequency) with trolley: Rs.40,000</p> <p>6. Infra Red Therapy Unit with Stand: Rs. 15,000</p> <p>7. Hydro Cooler with fomentation Unit: Rs. 15,000</p> <p>8. Paraffin Wax Bath Unit: Rs, 15,000</p> <p>9. Shoulder Wheel, Over head Pulley, Shoulder Ladder (Set): Rs.10,000</p> <p>10. Treatment wooden beds with matters (2 units): Rs. 15,000/-</p> <p>11. Parallel Bar, Stair Climber, Quadriceps Table: Rs. 20,000/-</p> <p>12. Short wave Diathermy : Rs. 50,000/-</p> <p>13. Diagnostic Set Like X-Ray Viewer,/Stethoscope/BP Apparatus, Inch tape/ Goniometer/Knee Hammer etc. : Rs. 10,000/-</p> <p><b>Total estimate cost of Equipment per unit is @ Rs. 3.0 Lakhs</b></p> <p><b>FY 2024-25:</b></p> <p>Expanded to 163 SDHs/CHCs : @Rs.3.00 Lakhs /- per unit X 163 units</p> <p><b>FY 2025-26:</b></p> <p>Expanded to 136 SDHs/CHCs : @Rs.3.00 Lakhs /- per unit X 136 units</p> |
| 103.2       | Research in the field of Geriatric health              |                  |                | -                     |                  | -                  |                  | 0.00               | No New Proposal in the current year  |
| 103.3       | Planning and M&E                                       |                  |                |                       |                  |                    |                  |                    |  |
| 103.3.1     | Workshops, Conferences & review meetings under NPHCE   |                  |                | -                     |                  | -                  |                  | 0.00               | Integrated NCD Programme Review Planned . Hence not budgeted under this head.  |
| GRAND TOTAL |  |                  |                |                       |                  | 26.22              |                  | 13.32              |  |

  
 J. B. Singh  
 15/8/2024







# NHM PIP

## 2024-26

Programme Implementation Plan

**NCD-4**  
**NTCP**



## NCD-4\_NTCP

## Dhenkanal

| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|         | Total NTCP  |                  |                |                       |                  | 15.09              |                  | 17.56              |   |
| 104     | Implementation of COTPA - 2003  |                  |                |                       |                  | 12.55              |                  | 14.61              |   |
| 104.1   | Coverage of Public School and Pvt School  |                  |                |                       |                  |                    |                  |                    | Ongoing activity:<br>Proposal -1:<br>New Tobacco Free Educational Institutions (ToFEI)<br>Background: Since 2019 ToFEI is being implemented in the Govt High Schools of the State .<br>Proposal for FY 2024-25: 1400 School<br>FY 25-26 - 1600 Schools<br>Budget: Rs.10450/- per unit/per High School<br>Total Financial implication for FY 2024-25: Rs. 10450/- per School x 1400 Schools= Rs 146.30 Lakhs<br>Total Financial implication for FY 2025-26: Rs. 10450/- per School x 1600 Schools= Rs 167.20 Lakhs<br>Proposal -2 (New Activity):<br>Tobacco Free Educational Institutions (for Follow up and Maintenance of already certified ToFEI)<br>Total No of School - 4968 School<br>FY- 24-25- 1988<br>FY- 25-26-2980<br>Budget: Rs.2500/- per High School<br>Total Financial implication for FY 2024-25: Rs. 2500/- per School x 1988 Schools= -Rs 49.70 Lakh s<br>Total Budget Proposed for FY 2024-25: Rs. 146.30 Lakhs + Rs. 49.70 Lakhs= Rs. 196.00 Lakhs<br>Total Financial implication for FY 2025-26: Rs. 2500/- per School x 2980 Schools= -Rs 74.50 Lakh s<br>Total Budget Proposed for FY 2025-26: Rs. 167.20 Lakhs + Rs. 74.50 Lakhs= Rs. 241.70 Lakhs<br>Detail proposal at NCD-4 NTCP Write-up Justification Annexure |
| 104.1.1 | New Tobacco Free Educational Institutions (ToFEI)   | Per Unit         | 10450          | 0.10                  | 55               | 5.75               | 61               | 6.37               |   |
| 104.1.2 | Tobacco Free Educational Institution s( for Follow up and Maintenance of already certified ToFEI) | Per Unit         | 2500           | 0.03                  | 60.8             | 1.52               | 91.2             | 2.28               |   |

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| S.No.   | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 104.2   | Sensitization campaign for college students and other educational institutions |                  |                |                       |                  |                    |                  |                    | <p>Ongoing activity</p> <p><b>Proposal-1:</b></p> <p><b>Tobacco free Tobacco Free Educational Institution (College-ToFEI)</b></p> <p><b>Background:</b> Since 2019 ToFEI is being implemented in the Govt Colleges of the State .</p> <p><b>Proposal :</b></p> <p>2024-25:400 Colleges</p> <p>2025-26 : 477 Colleges</p> <p><b>Estimated Budget :</b> Rs.15,000/-per unit</p> <p><b>Total Financial implication for FY 2024-25:</b> Rs. 15000/- per unit x 400 colleges= Rs 60.00 Lakhs.</p> <p><b>Total Financial implication for FY 2025-26:</b> Rs. 15000/- per unit x 477colleges= Rs 71.55 Lakhs.</p> <p><b>Proposal-2( New Activities):</b></p> <p><b>Tobacco Free Educational Institutions( for Follow up and Maintenance of ToFEI)</b></p> <p>Certification completed College -374</p> <p>FY 24-25-187 no of College</p> <p>FY 25-26--187 No of College</p> <p>Unit Cost Rs 2500/- per College</p> <p><b>Total Financial implication for FY 2024-25:</b> Rs. 2500/- per colleges x 187 colleges= Rs 4.68 Lakhs</p> <p><b>Total Budget Proposed for FY 2024-25:</b> Rs. 60.00 lakhs + Rs. 4.68 Lakhs= Rs. 64.68 lakhs</p> <p><b>Total Financial implication for FY 2024-25:</b> Rs. 2500/- per colleges x 187 colleges= Rs 4.68 Lakhs</p> <p><b>Total Budget Proposed for FY 2024-25:</b> Rs. 71.55 lakhs + Rs. 4.68 Lakhs= Rs. 76.23 lakhs</p> <p><b>Detail proposal at NCD-4 NTCP Write-up Justification Annexure</b></p> |
| 104.2.1 | Tobacco free Tobacco Free Educational Institution (College-ToFEI)              | Per Unit         | 15000          | 0.15                  | 31               | 4.65               | 37               | 5.55               |  |
| 104.2.2 | Tobacco Free Educational Institutions( for Follow up and Maintenance of ToFEI) | Per Unit         | 2500           | 0.03                  | 6                | 0.15               | 6                | 0.15               |  |

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| S.No. | Scheme/ Activity  | Approval 2024-26        |                |                       |                  |                    |                  |                    |  |
|-------|---|-------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure         | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|       |   |                         |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 104.3 | Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders | Per batch/ 30 per batch | 28000          | 0.28                  | 1                | 0.28               | 0                | -                  | <p><b>Proposal-1:</b><br/><b>Training of PRI members (Sarpanch) on NTCP and COTPA for Tobacco Free Villages:( On going activities)</b><br/>Background: For initiation of tobacco free village, the sensitization of PRI members is essential. Training of 4000 Sarpancha has already been planed in the FY 2022-24 out of 6802. The rest 2802 Srapanch will be trained in the FY: 2024-26.<br/>Present Status: 4000 Sarpanch will be trained by March 2024.<br/><b>Total batches to be trained in 2024-26:</b> 2802 participants / 30 per batch= 93 Batches<br/><b>Proposal for 24-25:</b> 45 Batches and 25-26: 48 Batches<br/><b>Budget requirement for 2024-25:</b> @Rs.28000/- per batch X 45 Batches = Rs.12.60 Lakhs<br/><b>Budget requirement for 2025-26:</b> @Rs..28000/- per batch X 48 Batches = Rs.13.44 Lakhs ,<br/><b>Justification :</b> Sensitisation of PRI very essential for COTPA and Tobacco free Village , Hence for better implementation all Sarapanch will be trained in next two years.<br/><b>Proposal-II:</b>Implermentation of Tobacco Free Villages:<br/>Awareness, certification , Signage's to be met out from GKS Funds</p> |
| 104.4 | Printing of Chillan Books under NTCP  | Per Book                | 50             | 0.00                  |                  | -                  | 80               | 0.04               | <p><b>Already available not proposed in 2024-25</b><br/><b>Proposal for 2025-26</b><br/><b>Ongoing Activity</b><br/>For Enforcement the Challan is essential<br/>Per Block 10 nos of book may be provided.<br/>314 Block X 10 Per Block =3140 @ Rs 50 Per Book</p>   |
| 104.5 | Any Other (Case Record & Information Sheet for patients )   | Per Card                | 10             | 0.00                  | 2031             | 0.20               | 2187             | 0.22               | <p><b>Ongoing Activity</b><br/><b>Targeted Counseling as per Key Deliverable - 0.65 Lakh</b><br/><b>Case Record &amp; Information Sheet for patients at TCC : Following documents required for maintaining case record of individual patient at facility level</b><br/>1. Patient In-take with follow-up form (6 to7 pages)<br/>2. Fagerstrom Scale for detection of level of nicotine dependence (1 pager)<br/>3. Patient Referral Card (1 pager)<br/>4. Awareness leaflet (1 pager)<br/><b>Total: 10 pages</b><br/><b>Total expected patients - 2000 per DHH per annum x 32 DHHs + Buffer</b></p>  |
| 105   | Implementation of ToEFI Guideline   |                         |                |                       |                  |                    |                  |                    |  |

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| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 106     | Tobacco Cessation   |                  |                |                       |                  | 2.54               |                  | 2.95               |   |
| 106.1   | Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users |                  |                |                       |                  |                    |                  |                    |   |
| 106.2   | Procurement of bio-medical and other equipment: NTCP              |                  |                |                       |                  |                    |                  |                    |   |
| 106.2.1 | Non-recurring: Equipment for DTCC                                 |                  |                | 0.00                  |                  | 0.00               |                  | -                  | District Tobacco Control Cell is integrated with district NCD cell. Hence, no additional budget proposed.   |
| 106.2.2 | Non-recurring: Equipment for TCC                                  | Per Unit         | 50000          | 0.50                  |                  | 0.00               |                  | -                  |   |
| 106.2.3 | Procurement of medicine & consumables for TCC under NTCP          | Lumpsum          | 150000         | 1.50                  | 1                | 1.50               | 1                | 1.50               | <p><b>Ongoing activity:</b><br/> <b>Back Ground:</b> Provision for Pharmacology treatment for Tobacco dependence at district Tobacco cessation Centre is a essential component of NTCP.<br/> <b>Present Status :</b> in the year 2022-23 , 1637 Pharmacotherapy sessions has been provided for Quitting the Tobacco use<br/> <b>Proposal for 2024-25:</b><br/> <b>1. Procurement of medicine &amp; Consumables at DHH Level:</b> @Rs.2.00 lakhs X 32 DHHs= Rs.64.00 Lakhs( Gol norms @ 2 lakh per district for 32 DHH =Rs 64 Lakh<br/> <b>The Fund may be distributed in following manner as per CHC &amp; Population</b><br/> i. Recurring cost proposed @ Rs2.50 Lakh per DHH for districts consists of &gt;= 10 CHCs= 16 DHHs<br/> ii. Recurring cost proposed @ Rs.1.50 lakhs per DHH for districts consists of &lt; 10 CHCs= 16 DHHs ( Capital Hospital &amp; RGH included)<br/> <b>Financial implication for 2024-25: Rs 64.00 Lakh</b></p> |
| 106.3   | Trainings under NTCP at District level                            |                  |                |                       |                  |                    |                  |                    |   |
| 106.3.1 | Orientation of Stakeholder organizations                          | Lumpsum          | 50000          | 0.50                  |                  | -                  |                  | -                  |   |
| 106.3.2 | Training of Health Professionals                                  | Per Batch        |                | 0.00                  |                  | -                  |                  | -                  | Not Proposed  |
| 106.3.3 | Orientation of Law Enforcers                                      | 50/ Batch        | 37500          | 0.38                  | 1                | 0.38               | 1                | 0.38               | <p><b>Ongoing Activity</b><br/> Duration: 1 day (Non residential at district level)<br/> Batch Size: 50<br/> Refresher Training of different enforcement officials.<br/> Target for 2024-25: 30 batches (1 batch per District)<br/> Target for 2023-24: 30 batches (1 batch per District)</p>   |

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| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 106.3.4 | Other Trainings/Orientations - sessions incorporated in other's training  | 50/ Batch        | 41250          | 0.41                  | 1                | 0.41               | 2                | 0.83               | <b>Ongoing Activity</b><br><b>Proposal for 2024-25:</b><br>Total Schools targeted in 2024-25: 1400<br>Targeted college in 2024-25: 400<br>Participant in the training: 1 School Health Ambassadors of 1400 schools & one teaching representative from college 400<br>Total Participants: 1800<br>Duration of training: One day<br>Batch Size: 50,<br>No. of batch: 36<br>Unit Cost -Rs0.41 Lakh per Batch<br><b>Proposal for 2025-26:</b><br>Total Schools targeted in 2025-26: 1600<br>Targeted college in 2025-26: 477<br>Participant in the training: 1 School Health Ambassadors of 1600 schools & one teaching representative from college 477<br>Total Participants: 2077<br>Duration of training: One day<br>Batch Size: 50,<br>No. of batch: 42<br>Unit Cost -Rs0.41 Lakh per Batch |
| 106.4   | <b>Trainings under NTCP at State level</b>  |                  |                |                       |                  |                    |                  |                    | <b>Ongoing Activity</b>   |
| 106.4.1 | State Level Advocacy Workshop   | Lumpsum          | 50000          | 0.50                  | 0                | -                  | 0                | -                  | One dat State level inter sectoral workshop   |
| 106.4.2 | Training of Trainers, Refresher Trainings   | Per batch        | 64000          | 0.64                  |                  | -                  |                  | -                  | <b>Not proposed for 2024-25</b>   |
| 106.4.3 | Training on tobacco cessation for Health care providers   | 32/ Batch        | 70000          | 0.70                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br>State Level Training of Medical Officers for operationalisation of Tobacco Cessation Centers<br><b>Duration of training -1 day</b><br>Batch Size-30 (1 MOs & In charge Counselors from Tobacco Cessation Centre)<br><b>Target for 24-25: 1 Batch</b><br><b>Target 25-26:1 Batch</b>  |
| 106.4.4 | 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   |
| 106.4.5 | Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation | 30/ batch        | 70000          | 0.70                  | 0                | -                  | 0                | -                  | State load : 120 person (DPHO, ADPHO( Lep),Epidemiologist, AM NCD of 30 DHH)<br><b>Target for 2024-25: 3 batches (40/ batch)</b><br><b>Target for 2025-26: 3 batches</b><br>Venue: State level<br>Duration: 1 day (Non residential at State level)  |
| 106.4.6 | Baseline/End line surveys/ Research studies (DTCC)  |                  |                | -                     |                  | -                  |                  | -                  | Research studies & Capacity Building of NTCP at district level is already being conducted by AIIMS Bhubaneswar in collaboration with PGIMR Chandigarh & the UNION. Hence, no budget is proposed   |

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| S.No.     | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 106.4.7   | Baseline/End line surveys/ Research studies (STCC)   |                  |                | -                     |                  | -                  |                  |                    | Research studies & Capacity Building of NTCP at State level is already being conducted by SCB Dental College, Cuttack in collaboration with the UNION. Hence, no budget is proposed |
| 106.5     | IEC/BCC for NTCP   |                  |                |                       |                  |                    |                  |                    | Ongoing Activity  |
| 106.5.1   | Mass Media   |                  |                |                       |                  |                    |                  |                    |   |
| 106.5.1.1 | Advertisement through DD & local channels  | Per minute       | 171000         | 1.71                  | 0                | -                  | 0                | -                  | Cost proposed as per revised I&PR, GoO norm<br>Timing: 1 minute per day for 12days per year as per I&PR rates   |
| 106.5.1.2 | Advertisement through AIR channels   | Per minute       | 60000          | 0.60                  | 0                | -                  | 0                | -                  | Cost proposed as per revised I&PR, GoO norm<br>Timing: 1 minute per day for 6 days in a year as per I&PR rates  |
| 106.5.1.3 | Advertisement through FM Channels  | Per minute       | 20000          | 0.20                  | 0                | -                  | 0                | -                  | Cost proposed as per revised I&PR, GoO norm<br>Timing: 10 minutes per day for 20 days per year  |
| 106.5.1.4 | Publicity through Print Media  | Per day          | 110000         | 1.10                  | 0                | -                  | 0                | -                  | Cost proposed as per revised I&PR, GoO norm<br>One time advertisement of Colour Quarter page in 2 newspaper for 5 days  |
| 106.5.1.5 | Panel discussion at Doordarshan  | Per Unit         | 185000         | 1.85                  | 0                | -                  |                  |                    | on going activities:<br>- awareness on ill effect of Tobacco may be organised by SIHFW in consultation with State Tobacco Control Cell  |
| 106.5.1.6 | Screening cum awareness camp at slum area  | Per camp         | 10000          |                       |                  | -                  |                  | -                  |   |
| 106.5.2   | Observation of World Tobacco day   |                  |                |                       |                  |                    |                  |                    |   |
| 106.5.2.1 | State level Media awareness & observation  | Lump sump        | 100000         | 1.00                  | 0                | -                  | 0                | -                  | Funds kept at State Level   |
| 106.5.2.2 | District Level   | Per Dist         | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               | Observation of World No Tobacco Day on 31st May at DHH level @ Rs.20000/- X 32 DHH = 6.40 Lakhs   |
| 106.5.2.3 | Block Level  | Per Block        |                |                       |                  | -                  |                  | -                  |   |
| 106.5.3   | IPC  |                  |                |                       |                  |                    |                  |                    |   |
| 106.5.3.1 | Flip Book for counseling at Integrated Counseling Centre   | Per Flip Book    | 400            | 0.00                  | 12               | 0.05               | 12               | 0.05               | 414 @ 1/SDH/CHC/UHC   |
| 106.5.3.2 | Brochure for tobacco users   | Per brochure     | 5              | 0.00                  |                  | -                  |                  | -                  | Not proposed this year  |
| 106.5.3.3 | 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, Funds Not proposed this year  |
| 106.6     | Planning and M&E   |                  |                |                       |                  |                    |                  |                    | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _SI.No.194   |
| 106.6.1.  | Monthly meeting with the hospital staff, Weekly FGD with the tobacco users   |                  |                | -                     |                  | -                  |                  | -                  | Non Budgeted activity   |
| 106.6.2   | State Tobacco Control Cell (STCC): Mobility Support  |                  |                |                       |                  |                    |                  |                    | Activity Inprinciple Approved. Budget approved under HSS-11 _SI.No.194  |
| 106.6.2.1 | Hiring of Operational Vehicle under NTCP   | Lumpsum          | 150000         | 1.50                  | 0                |                    | 0                |                    | Ongoing Activity with revised unit cost<br>Budget proposed for local hiring & TA/DA support for consultant and Programme Officers at State level                                    |

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| S.No.     | Scheme/ Activity  | Approval 2024-26     |                |                       |                  |                    |                  |                    |  |
|-----------|---|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |   | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|           |   |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 106.6.2.2 | Enforcement Squads  | Per Squad/ Per Visit | 3000           | 0.03                  | 24               |                    | 24               |                    | <b>Ongoing Activity</b><br><b>Support cost for movement of enforcement squad:</b><br><b>Background:</b> The Enforcement Squad constituting of enforcement officials like Food safety Officer, Drug Inspector, Sub Inspector of Police & Excise Inspector. The squad will move to block for look into the violation of the COTPA. This flying squad will take-up at least 1 enforcement per month. The TA/ DA and DOL for this squad shall be met out of this fund.<br><b>Present Status:</b> 688 Enforcement Squad has been moved in the year 2022-23 and around Rs 11.00 Lakh fines had been collected from the violators for Violating of COTPA 2003 in different places of odisha. It is expected to achieve the target for FY 23-24 as per approved PIP.<br><br><b>Financial Implication:</b> Budget proposed for 30 district & 5 Municipal Corporation Areas and Puri urban areas<br><b>Total Budget proposed for FY 2024-25 &amp; 2025-26:</b> 36 places x 24 per annum toal 864 visits @ Rs 3000/- per visit=Rs25.92 lakh<br>Mobility support for NTCP staff will also be met out of this head. |
| 106.6.2.3 | Tobacco Cessation Centre (TCC): Office Expenses             | Per District         | 12000          | 0.12                  | 1                |                    | 1                |                    | <b>Proposed as per last year approval</b><br><b>Ongoing Activity for DHH</b><br><b>Budget Proposed for FY 2024-25:</b><br>1. TCC at DHHs @ 12,000 per DHH: 0.12 Lakh X 32 DHHs = Rs. 3.84lakhs<br>In CHC level dental wing are operational<br><b>Total: Rs.3.84Lakhs</b>   |
| 106.6.3   | State Tobacco Control Cell (STCC): Misc./Office Expenses    |                      |                | -                     |                  |                    |                  |                    | Activity Inprinciple Approved. Budget approved under HSS-11_Sl.No.194  |
| 106.6.3.1 | Misc/ Office Expenses of State Tobacco Control Cell (STCC)  | Lumpsum              | 72000          | 0.72                  | 0                |                    | 0                |                    | <b>Ongoing activity</b><br><b>Proposed as per last year approval</b>   |
| 106.6.3.2 | State-level Coordination Committee Meeting                  | Per Meeting          | 5000           | 0.05                  | 0                |                    | 0                |                    | <b>Frequency: Quarterly</b><br><b>Budget: Rs.5000/- Per meeting X 4 Qtr = Rs.0.20 lakhs</b><br><b>Proposed as per last year approval</b><br><b>Ongoing Activity</b>  |
| 106.6.4   | District Tobacco Control Cell (DTCC): Misc./Office Expenses |                      |                | -                     |                  |                    |                  |                    | Activity Inprinciple Approved. Budget approved under HSS-11_Sl.No.194  |
| 106.6.4.1 | Misc./Office Expenses (DTCC)                                | Per District         | 36000          | 0.36                  | 1                |                    | 1                |                    | District Tobacco Control Cell (DTCC): Misc./Office Expenses<br>Budget: @Rs.36000/- X 30 =Rs.10.80 lakhs<br>Ongoing activity<br>Proposed as per last year approval  |

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| S.No.       | Scheme/ Activity                              | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|             |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 106.6.4.2   | District level Coordination Committee Meeting | Lumpsum          | 20000          | 0.20                  | 1                |                    | 1                |                    | <b>Proposal-1: Ongoing activity</b><br>The district level coordination committee scheduled on quarterly basis. Approved @4 meetings per district per year. Proposed Unit cost @2000/- per Meeting<br><b>Budget requirement:</b> @Rs.2000/- per Meeting X 4 meeting X 30 District = Rs.2.40 lakhs<br>Proposed as per last year approval<br><b>Proposal-2: New Activity</b><br>Block Level Co ordination Committee shall be constituted as per operational Guidelines of NTCP .AM,NCD may co ordinate it in consultation with BPMU and MO I/C. one BLCC may be organised in a |
| 106.5       | Setting up of STCC                            |                  | 120000         | 1.20                  |                  |                    |                  |                    |   |
| GRAND TOTAL |   |                  |                |                       |                  | 15.09              |                  | 17.56              |   |

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15/2/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**NCD-5**  
**NPCDCS**



## NCD-5\_NPCDCS

## Dhenkanal

| S.No.   | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|         | Total NPCDCS   |                  |                |                       |                  | 107.50             |                  | 106.36             |  |
| 107     | NCD Clinics at DH  |                  |                |                       |                  | 0.60               |                  | 0.60               | State's Mandate : Operationalise NCD Clinics at all DHHs, SDHs & Block CHCs  |
| 107.1   | District NCD Clinic: Mobility, Miscellaneous & Contingencies   |                  |                | -                     |                  | 0.60               |                  | 0.60               | Status:<br>Functional NCD clinic at DHH 32<br>27 contractual MO post sanctioned (8 in position) for District NCD clinic., in absence of contractual post dedicated medical officers from regular carder have been deployed to manage NCD clinic .  |
| 107.1.1 | Recurring cost for NCD clinic at DHHs  | Lumpsum          | 60000          | 0.60                  | 1                | 0.60               | 1                | 0.60               | <b>Ongoing activities:</b> Proposed as approved last year<br>1. Recurring cost proposed @ Rs1.00 Lakh per DHH consists of >= 10 CHCs -16 DHH & Rs.0.60 lakhs for DHHs <= 10 CHCs- 16 DHH ( Capital Hospital & RGH included)<br><b>Financial implication:</b> Rs 25.60 Lakh<br>16 DHH NCD Clinic @1 Lakh X 16 DHHs= Rs. 16.00 Lakh<br>16 DHH NCD Clinic @ Rs 0.60 Lakh X 16 DHHs= Rs..9.60 Lakh   |
| 107.1.2 | 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, so no new proposal in the current year  |
| 107.1.3 | Non-recurring: Equipment at District NCD clinic  |                  |                | 0.00                  |                  | 0.00               |                  |                    | Recommended equipment/ instruments are available at all DHHs NCD Clinics as per Gol guideline  |
| 107.1.4 | Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district | Per District     | 750000         | 7.50                  | 0                | 0.00               | 0                | -                  | <b>Ongoing activities:</b><br><b>Requirement for entire 30 districts</b><br>Drugs and consumable for NCD management including diabetes, hypertension, & stroke care @ Rs. 7.50Lakhs per district (Gol norm @12.00 lakhs per districts) x 32 districts( 30 Districts)= <b>Rs. 225.00 Lakhs</b><br><b>Status:</b> Currently NCD drugs & consumables worth about Rs.1500.00 lakhs is being procured from State budget for all Public Health Facility across the State as per the indent from districts. Proposal to contribute about 846 (Rs.225 lakhs for DHH Level & Rs.621 lakhs for 414 CHC & SDH Level= Rs.846 lakhs) of total cost out of NHM fund. |
| 107.1.5 | Diagnostics Services for NCD management (includes Diabetes, Hypertension, etc) for whole district        |                  |                | 0.00                  |                  | 0.00               |                  | -                  | Funds met out of State specific scheme called NIDAN- Free Diagnostic Services, Hence no additional cost proposed under this head   |
| 107.1.6 | Referral cost for District NCD Clinic  |                  |                | 0.00                  |                  | 0.00               |                  | -                  | 108 emergency ambulance services is operation in the state. Hence, no additional fund proposed under this head   |
| 107.1.7 | PPP at District NCD Cell / Clinic  |                  |                | -                     |                  | -                  |                  | -                  | Programme implemented through system mode  |
| 108     | NCD Clinics at CHC/SDH   |                  |                |                       |                  | 1.44               |                  | 1.44               |  |

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| S.No.   | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 108.1   | SDH/ CHC level NCD Clinic: Mobility, Miscellaneous & Contingencies                                 |                  |                |                       |                  |                    |                  |                    |  |
| 108.1.1 | Recurring Cost for CHC NCD Clinic: Mobility , Miscellaneous & Contingencies                        | Per institution  | 12000          | 0.12                  | 12               | 1.44               | 12               | 1.44               | <b>Ongoing Activity</b><br>The amount @ Rs.12000/ per year for 414 CHC, UCHCs & SDH is proposed towards management of IT Cost (Internet & Other Consumables) for managing MO portal at SDH/CHC/UCHC level, meeting cost, data validation , day to day NCD monitoring , Printing of Ncd Programmes reports & referral slip etc.<br><b>Gol Norms @1.00 lakh per clinic per annum per unit</b>            |
| 108.1.2 | Non recurring cost for establishment of new NCD clinics at SDH/ CHCs                               | Per institution  | 100000         | 1.00                  |                  | -                  |                  | -                  | Proposal: IT, Renovation / Refurbishing<br>Budgeted previous year and provided to all CHC/SDH<br>No new proposal for this year<br>Gol Norms @1.00 lakh per SDH/CHC clinic  |
| 108.1.3 | Non-recurring cost for SDH/ CHC NCD Clinic (Equipment/ Instrument at SDH/ CHCs                     | Lumpsum          |                | 0.00                  |                  | 0.00               |                  | -                  | Proposal: Lab equipment & instrument<br>Budgeted Previous Year.<br>No new proposal for this year<br>Gol Norms @8.00 lakh per SDH/CHC clinic  |
| 108.1.4 | Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) at SDH/ CHCs | Per unit         | 100000         | 1.00                  | 0                | 0.00               | 0                | -                  | <b>Ongoing activities</b><br>Gol norms @Rs.2.00 lakhs per unit<br>Proposed: @1.00 lakhs per unit   |
| 108.1.5 | Diagnostics Services for NCD management (includes Diabetes, Hypertension, etc) at SDH/ CHCs        |                  |                | 0.00                  |                  | 0.00               |                  | -                  | Funds met out of State specific scheme called NIDAN- Free Diagnostic Services, Hence no additional cost proposed under this head   |
| 108.1.6 | Referral cost for CHC NCD Clinic   |                  |                | 0.00                  |                  | 0.00               |                  | -                  | 108 emergency ambulance services is in operation in the State. Hence, no additional fund proposed under this head  |
| 108.1.7 | PPP at CHC NCD Clinic  |                  |                | -                     |                  | -                  |                  | -                  | Programme is being implemented through system mode   |
| 109     | Cardiac Care Unit (CCU/ICU) including STEMI  |                  |                |                       |                  | 1.00               |                  | 0.00               | Details of Critical Care Health Blocks approved under PM-Abhim is placed at <b>Detail proposal at NCD-5 NPCDCS Write-up annexure A</b> . Total CCHB approved at DHH - 20 (Approval accorded from Gol for all CCHBs from 2021-26)   |
| 109.1   | Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU   | Lumpsum          |                | 0.00                  |                  | 0.00               |                  |                    | <b>Proposal for CCU/ ICU:</b><br>Currently operational at 18 DHHs & expected to be made functional at all DHHs by March 2024.<br>Established/ proposed through funding under NHM- 10<br>Funding Under State Budget- 8nos<br>Funding Under ECRP-II/ PM-Abhim- 14nos<br>Hence, there is no new proposal in the current year.<br><b>Detail proposal at NCD-5 NPCDCS Write-up Annexure- A "CCHB (DHH)"</b> |

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|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 109.2   | Drugs & Diagnostics for Cardiac care  | Per District     | 500000         | 5.00                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity</b><br>As per NPCDCS Operational Guidelines, Rs. 5.00 Lakh per CCU is proposed (Rs. 5.00 Lakhs x 10 CCUs, refer annexure1). Rest to be met out of CCHB budget.<br><b>Gol norms Rs.5.24 lakhs per district</b>   |
| 109.3   | STEMI Programme   |                  |                |                       |                  |                    |                  |                    | <b>Ongoing Activity</b><br><b>Detail proposal at NCD-5 NPCDCS Write-up Annexure B "STEMI"</b><br><b>Estimated Budget for 2024-25:</b> Rs.3557.13 lakhs, budgeted 70% as expansion of activities will take time.<br><b>Estimated Budget 2025-26:</b> Rs.3403.58 lakhs, budgeted 70%. Additional fund required shall be proposed in supplementary PIP |
| 109.3.1 | Stemi Kit   | Per unit         | 100000         | 1.00                  | 1                | 1.00               |                  | -                  | Unit Cost- Rs 1 Lakh per Kit<br>Proposal 2024-25: 1 Kit per for 27 New DHH (5 DHHs have been already been provided with STEMI kit in previous year.)<br>Proposal 2025-26: Not proposed  |
| 109.3.2 | PCI/Thrombolysis - rTPA   | Per unit         | 18000          | 0.18                  | 0                | 0.00               | 0                | 0.00               | 2024-25: For all 32 DHH @50 per DHH Spoke<br>2025-26: for all 32 DHH @70 per DHH Spoke  |
| 109.3.3 | PCI/Thrombolysis - rTPA   | Per unit         | 18000          | 0.18                  | 0                | 0.00               | 0                | 0.00               | 2024-25: Total cases - 446 cases<br>SDH Spoke @ 2 per case - 32 SDHs x 2 = 64 cases<br>CHC Spoke @ 1 per case - 382 CHCs x 1 = 382 cases<br>2025-26: Total cases - 446 cases<br>SDH Spoke @ 2 per case - 32 SDHs x 2 = 64 cases<br>CHC Spoke @ 1 per case - 382 CHCs x 1 = 382 cases  |
| 110     | Other NPCDCS Components   |                  |                |                       |                  | 22.27              |                  | 21.03              |   |
| 110.1   | Population Based Screening Programme (PBS)/ Universal health check-up and screening of NCDs |                  |                | -                     |                  | -                  |                  | -                  | <b>Detail proposal at NCD-5 NPCDCS Write-up Annexure-C "PBS"</b>  |

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|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 110.2   | Non recurring: Equipment for Cancer Care   |                  |                |                       |                  | 1.02               |                  | 1.15               | <p>Ongoing activities:</p> <p>Ongoing Programmes/ Proposals:</p> <p>1. Day Care Chemo Therapy Cancers: Supported &amp; maintained under State budget.</p> <p>2. Strengthening Screening &amp; Services for facility based Breast Cancer &amp; Cervical Cancer program In Odisha</p> <p>2.1. Status of <b>Breast Cancer Programme</b> at DHH level- Procurement of equipment/ instruments required for diagnosis by True Cut Biopsy, Ultrasound Probe for Breast Cancer, lump size determination in screening &amp; Humanoid Model for Training on CBE/SBE is in process for 10 DHHs</p> <p>2.2. Status of <b>Cervical Cancer Programme</b> at DHH level: Procurement of equipment/ instruments required i.e. Hand Held Colposcop, Biopsy Forceps &amp; Thermo coagulator etc. for 10 DHHs is in process.</p> <p><b>Proposal:</b> Same set of equipment/instruments proposed for rest 10 districts for Breast Cancer Programme &amp; Cervical Cancer Programme . (Total DHH-32, Total Proposal Till 2022-24-20)</p> |
| 110.2.1 | Non Recurring Expenses for Cervical Cancer | Per DHH          | 854800         | 8.55                  | 0                | 0.00               |                  |                    | <p>Ongoing Activity (proposal for 3rd phase 10 additional districts - Bolangir, Baleswar, Boudh, Cuttack, Deogarh, Ganjam, Keonjhar, Koraput, Mayurbhanj, Sambalpur)</p> <p>1. <b>Digital Video Colposcope</b> @ Rs. 5.00 Lakhs per unit x 10 DHHs = Rs. 50.00 Lakhs</p> <p>2. <b>Biopsy Forceps</b> @ Rs. 2400 per unit x 2 per DHH x 10 DHHs= Rs. 0.48 Lakhs</p> <p>3. <b>Thermo coagulator</b> @ Rs.3.50 Lakhs per unit x 10 DHHs= Rs. 35.00Lakhs</p>   |
| 110.2.2 | Recurring Expenses for Cervical Cancer     | Per case         | 40             | 0.00                  | 2548             | 1.02               | 2548             | 1.02               | <p>Ongoing for 3rd phase districts (30DHHs)</p> <p>Disposable plastic Cusco's speculum for Screening by VIA Test @ Rs. 40/ per unit for 100000 cases per year.</p>   |

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|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 110.2.3   | Non Recurring Expenses for Breast Cancer                  |                  |                |                       |                  |                    |                  |                    | Revised as per NPCC Recommendation<br>Proposal for 2024-25:<br>Ongoing Activity (proposal for 3rd phase 10 additional districts - Bolangir, Baleswar, Boudh, Cuttack, Deogarh, Ganjam, Keonjhar, Koraput, Mayurbhanj, Sambalpur)<br>1. Biopsy Gun (30 Disposable Needles) @ Rs.2.05 Lakhs per unit x 10 units= Rs. 20.50 Lakhs<br>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<br>3. Vernier caliper @ Rs.260 per unit x 1500 units (150 per DHH)= Rs. 3.90 Lakhs<br>Proposal for 2025-26:<br>Ongoing Activity<br>1. Biopsy Gun<br>2. Vernier caliper @ Rs.260 per unit x 1500 units (50 per DHH)= Rs. 3.90 Lakhs |
| 110.2.3.1 | Biopsy Gun  | Per Unit         | 205000         | 2.05                  | 0                | 0.00               |                  | -                  |   |
| 110.2.3.2 | 7.5 mhz Linear probe/transducer                           | Per Unit         | 250000         | 2.50                  | 0                | 0.00               |                  | -                  |   |
| 110.2.3.3 | Vernier caliper   | Per Unit         | 260            | 0.00                  | 0                | 0.00               | 50               | 0.13               |   |
| 110.2.4   | Recurring Expenses for Brest Cancer                       |                  |                |                       |                  |                    |                  |                    | Not proposed  |
| 110.3     | Any other equipment (Procurement of COPD & CKD Equipment) |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 110.3.1   | Non Recurring Equipment/ instrument for COPD & CKD        | Per unit         | 500            | 0.01                  |                  | 0.00               |                  | -                  | Proposal 1 (COPD): Peak flow meter already procured for all health institution up to PHC level @one per each Health Institution as per COPD GoI Guidelines. No new proposal for this year.<br>Proposal 2 (PMNDP): Proposed under PMNDP PIP.   |
| 110.3.2   | COPD Drugs and Consumables                                | Per District     | 1200000        | 12.00                 | 0                | 0.00               | 0                | -                  | Ongoing Activity<br>Drugs and consumable for COPD @ Rs. 12.00 Lakhs per dist (Gol norm @25.00 lakhs per district). Drugs to be procured centrally at State level through OSMCL  |
| 110.3.3   | Non-Alcoholic Fatty Liver Diseases (NAFLD)                |                  |                |                       |                  |                    |                  |                    |   |
| 110.3.3.1 | Non Recurring Equipment/ instrument for NAFLD             | Per machine      | 8000000        | 80.00                 | 0                | 0.00               |                  | 0.00               | Unit Cost & Unit No. Revised as per NPCC Recommendation<br>Procurement of Equipment & Instrument for Diagnostic Services at District Head Quarters Hospital for Non- Alcoholic Fatty Liver Diseases (NAFLD) has been proposed.<br>Detail proposal at NCD-5 NPCDCS Write-up Annexure-D "NAFLD"   |
| 110.3.3.2 | Recurring cost for NAFLD                                  |                  |                |                       |                  |                    |                  |                    | To be met out of State specific NIDAN Scheme  |

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|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 110.4     | Training & Capacity Building   |                  |                |                       |                  | 0.45               |                  | 0.45               |   |
| 110.4.1   | Training for Screening of Breast Cancer                                  |                  |                |                       |                  |                    |                  |                    | <p><b>Ongoing Activity:</b><br/><b>Background:</b><br/>Capacity building of all categories of health staff is important for successful implementation of Programme activities under NP-NCD. Under NP- NCD, the major diseases are Hypertension, Diabetes, Oral, Breast and Cervical Cancers, Cardiovascular Diseases and Stroke for which Screening of the 30+ aged population is carried out, and the diagnosed cases are put under treatment, and followed up.</p> <p><b>Current Status:</b><br/><b>1. Cancer trainings:</b><br/>a) Cancer care programme was initiated first in 10 districts and further 10 districts were included for which the following trainings have been held: 180 OG specialists have been trained on PAP smear - Cervical cancer screening. 10 OG specialists trained on Colposcopy &amp; Thermo-coagulation for Cervical cancer, during 2022-24. 14 Pathologists/Surgery Specialists &amp; LTs trained on screening of cervical cancers in 2022-24. 11 Surgery specialists trained on Tru-cut biopsy for breast cancer in 2022-24. ToT of District Level Medical Officers on CBE/SBE, is completed in January 2023 – 16 trained.</p> <p>a) Now Cancer programme is to be implemented in all 30 districts of the State. Hence the same trainings are planned for Specialists, MOs and paramedical staff in the 10 remaining districts, namely Balangir, Balasore, Boudh, Cuttack, Deogarh, Ganjam, Keonjhar, Koraput, Mayurbhanj and Sambalpur.</p> |
| 110.4.1.1 | Training on True Cut Biopsy and CBE on Humanoid Model                    | Per Person       | 8000           | 0.08                  | 0                | 0.00               | 0                | -                  | <p><b>Ongoing Activity</b><br/>Training of Surgery Specialists from rest 10 DHH has been planr FY: 24-25: 10person form DHH Level (@5/ Batch), Duration : 3 days<br/>Batch Size: 5 per batch<br/>Batch- 2 Batch<br/><b>Target: FY 2024-25-2 Batch &amp; FY 2025-26- 2 batch</b></p>   |
| 110.4.1.2 | Centralized District Level Trainings for Block level trainers on CBE/SBE | Per batch        | 70000          | 0.70                  |                  | 0.00               |                  | -                  | <p><b>Ongoing Activity</b><br/>State Level Training (ToT) for Training on CBE/SBE. 15 districts covered during previous years. Proposed One Surgery specialist/lady Medical Officer from rest 15 Districts.<br/>Duration One day<br/>Batch Size: 15 per batch<br/>Batch-1 Batch<br/><b>Target: FY 2024-25-1 Batch &amp; FY 2025-26- Not proposed</b></p>  |
| 110.4.2   | Training for Screening of Cervical Cancer                                |                  |                |                       |                  |                    |                  |                    |   |

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|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 110.4.2.1 | Training On Colposcopy, Biopsy and thermo coagulation for doctors by hybrid training model | Per Person       | 8000           | 0.08                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity</b><br>Training of OG Spl from remaining 10 DHH.(@5/Batch) Duration 3days<br>Batch Size: 5 per batch<br>Batch-2 Batch<br>Target<br>FY 2024-25-2 Batch<br>FY 2025-26- 2 batch   |
| 110.4.2.2 | Training for pathologists/surgery specialist/technicians from DHH                          | Per Batch        | 40000          | 0.40                  | 0                | 0.00               |                  | -                  | <b>Ongoing Activity</b><br>Training for pathologists/surgery specialist/technicians from remaining 10 DHH (2 persons per districts) i.e. Total 20 participants<br>Batch Size: 5 per batch<br>Batch- 4 Batch<br>Target<br>FY 2024-25-4 Batch<br>FY 2025-26- Not proposed  |
| 110.4.3   | 2 days State level Training of MOs of DHH Level NCD Clinic                                 | 30/ Batch        | 124000         | 1.24                  | 0                | 0.00               |                  | -                  | <b>Ongoing Activity</b><br>Background:: Training is necessary for orientation of the DHH, SDH & CHC MOs on NCD programmes, and MO portal reporting.<br>NCD clinics were established in all DHHs. Now, NCD Clinics have been established in all SDH and CHCs of the State with designated Medical Officers to manage them, as part of key deliverables. 74 MOs had been trained previously (Both contractual and Regular).<br>Proposal: Training is necessary for orientation of the DHH & SDH MOs on NCD programmes, and MO portal reporting.<br>Training of DHH & SDH NCD Clinic Mos One Batch-20/Batch, Duration 2days<br><b>Target</b><br><b>Batch Size: 20 per batch</b><br><b>Batch- 3 Batch</b><br><b>Target</b><br><b>FY 2024-25-3 Batch</b><br><b>FY 2025-26- Not proposed</b> |

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|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 110.4.4 | Three months ICU case management training of Medical officer                           | Per Batch        | 3175000        | 31.75                 | 0                | 0.00               | 0                | -                  | <p><b>Ongoing Activity:</b><br/><b>Back Ground :</b><br/>Critical care Case Management is essential for treatment of Critical cases, at the earliest. It is the mandate of the State government to establish ICUs/CCUs in all DHHs of the State, RGH Rourkela and Capital Hospital Bhubaneswar. They have already been established in 17 DHH and Capital Hospital, Bhubaneswar. Trained manpower is required for smooth functioning of the ICUs. Over the years, 155 numbers of Medical Officers and Paramedical staff have undergone ICU training. However, due to high levels of attrition and establishment of new ICUs, three months training on Critical care case management is an on-going process and 56 numbers of Medical Officers and Nursing staff have undergone training during 2022-24.</p> <p><b>Proposal:</b><br/>Further training is required to operationalize the newly established ICUs to deal with critical cases of cardiovascular diseases and Stroke. Total 4 batches of Medical Officers and Nursing Officers are planned at SCB MCH Cuttack / Govt. MCH in FY 2024-26.</p> <p>Three months ICU case management training of Medical officer &amp; Nursing Officers<br/>Batch size: 20, 2 batches in 24-25 and 2 batches in 25-26</p> <p><b>Target</b><br/>Batch Size: 20 per batch<br/>Batch- 4 Batch<br/>FY 2024-25-2 Batches<br/>FY 2025-26- 2 Batches</p> |
| 110.4.5 | Two days State level Training of Nodal Officers / Programme Managers on NCD Programmes | 30/ batch        | 140000         | 1.40                  | 0                | 0.00               | 0                | -                  | <p>Ongoing Activity.<br/>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</p> <p><b>Target</b><br/>State load: 150 person,<br/>Duration 2days-30/Batch,<br/>Batch Size: 5 batches<br/>Target for 2024-25: 2 batch (@30/batch)<br/>Target for 2025-26: 3 batch (@30/batch)</p>  |
| 110.4.6 | Two Days Orientation training of NCD and NTCP Counselor at state level                 | 25/batch         | 116000         | 1.16                  | 0                | 0.00               | 0                | -                  | <p><b>Ongoing Activity.</b><br/>State load: 67 Counselor</p> <p>Target for 2024-25: 1 Batch (@30/ Batch)<br/>Target for 2025-26: 2 batch (@30/batch)</p>  |

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|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 110.4.7 | District level cascade training on COPD for Block level Medical Officers | 30/batch         | 30000          | 0.30                  | 0                | -                  |                  | -                  | <p><b>Ongoing Activity.</b><br/>Two new programmes have been included under NP-NCD, namely COPD and NAFLD, as they contribute to a large number of NCD Cases. State level TOTs for both have been completed. Under COPD 60 nos of TB &amp; Chest / Medicine Specialists &amp; under NAFLD 30 nos of Medicine Specialists were trained.</p> <p><b>Proposal:</b><br/>It is now planned to have district level cascade trainings for Medical Officers /specialists of district and block level.</p> <p>One day State level training of SDH and CHC MOs on COPD.<br/>7 batches, Batch size-30.<br/>Target for 2024-25: 7 batch (@30/batch)<br/>Target for 2025-26: Not proposed</p>                                    |
| 110.4.8 | State level ToT on NAFLD for District level Medical Officers             | 30/batch         | 140000         | 1.40                  | 0                | -                  | 0                | -                  | <p><b>Ongoing Activity:</b> New programme to be implemented ToT for Medicine Specialists/Medical Officer &amp; DPHOs who will be the master trainers for block level Medical Officers of all SDHs &amp; CHCs at MCH Level.<br/>Batch size-30.<br/>Duration of Training- 1 days.<br/>FY- 2024-25 - 7 Batches<br/>FY - 2025-26- 7 Batches</p>  |
| 110.4.9 | Training of MO on Cancer Chemotherapy                                    | 10 / batch       | 762000         | 7.62                  | 0                | 0.00               |                  |                    | <p><b>New Activity</b><br/>Day Care Cancer Chemotherapy Centres are functioning in all DHH, RGH Rourkela and Capital Hospital Bhubaneswar where chemotherapy cycles are administered by trained Medical and Nursing officers. 36 MOs and 57 Nursing Officers have been trained previously.</p> <p>b) Due to transfers and attrition, there is a felt need for training of more Staff for the DCCCCs. So, it is proposed to train 10 Medical Officers and 10 Nursing Officers during 2024-26.<br/>Batch size: 10 ,Duration of Training: 4 weeks<br/>Venue of Training: Sarvodaya Hospital, Faridabad, Haryana<br/>Unit Cost:<br/>No of Batch training: 2<br/>FY 2024-25; 2 Batch &amp; FY 2025-26: Not proposed</p> |

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|----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|          |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 110.4.10 | District Level Training on VIA for CHOs & ANMs.                         | 30/Batch         | 45000          | 0.45                  | 1                | 0.45               | 1                | 0.45               | <b>New Activity</b><br>VIA Training is essential for Cervical Cancer screening at Sub-Centre Level. CHOs /ANMs need to be trained on VIA by O&G Spl/MO at District Level.<br>Duration of training 2days.<br>Batch size-30.<br>Duration of Training- 2days.<br>FY- 2024-25: 60 Batches & FY-2025-26: 60 Batches  |
| 110.4.11 | 2 Days State level ToT on Stroke & STEMI for Medicine Specialist & DPHO | 30 / batch       | 140000         | 1.40                  | 0                | 0.00               |                  | -                  | <b>New Activity:</b> New programme to be implemented ToT for Medicine Specialists/Medical Officer & DPHOs who will be the master trainers for block level Medical Officers of all SDHs & CHCs.<br>Batch size-30.<br>Duration of Training- 2days.<br>FY- 2024-25 - 2 Batches & FY -2025-26: Not proposed   |
| 110.4.12 | Any other CME/Symposium/Plenary Session on NCD programmers              | Per MCH          | 30000          | 0.30                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity:</b><br><b>CME/Symposium/Plenary Session on NCD programmers</b> for updating of knowledge of NPCDCS Programmes and technical input for implementation of Program in State specific.<br>Participant-faculty of the concern dept of MCH<br>Level of implementation at MCH level   |
| 110.4.13 | State level one Day Training of FLCs                                    | per batch        | 70000          | 0.70                  |                  | 0.00               | 0                | -                  | <b>Ongoing Activity:</b><br><b>Not proposal in FY 2024-25</b><br><b>Proposal for 2025-26:</b><br>State level training of of FLCs<br>Batch Size:30, venue : State Level ,Cost per Batch: Rs 0.70 Lakh  |
| 110.5    | PHC level: Mobility, Miscellaneous & Contingencies                      | Per HWC          | 9000           | 0.09                  | 38               | 3.42               | 38               | 3.42               | <b>Ongoing Activity</b><br><b>Proposed for all functional PHC/ UPHC HWCs:to be taken up following activities</b><br>1.Review of NCD Activities in sector meeting<br>2.Meeting of ASHA/ANM/MO PHC meeting Revalidation by BDM in NCD Application, NCD TB/NTEP co morbidity.<br>3. Monitoring of Screening Camp by MO & AYUSH MO conducted by ANM( each month two visit/month<br>4. Quarterly Patient network meeting at PHC HWC on Health Promotion<br>5. outreach activity for uncovered population & any other related NCD Screening<br>6.All NCD Day observation- fund from HWC<br>7. Any other activities as special drive, campaign,& innovation, special time base need, reporting format, register , other need base requirement<br><b>GoI norms @0.30 lakhs per annum per unit</b> |

*22/12/2024*

| S.No.   | Scheme/ Activity   | Approval 2024-26  |                |                       |                  |                    |                  |                    |   |
|---------|--|-------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure   | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|         |  |                   |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 110.6   | Sub-Centre level: Mobility , Miscellaneous & Contingencies | Per HWC           | 3000           | 0.03                  |                  | -                  |                  | -                  | <b>Not Approved</b><br><b>Ongoing activity</b><br>CHOs have been engaged/ engaged at 5400 SC HWCs . Hence, to monitor the field activities under NCD component budget to the tune of Rs. 6000/- per month has been proposed.<br>1. Review of NCD Activities in sector meeting<br>2. Data Validation meeting at SC HWCs<br>3. Outreached activity for uncovered population & any other related NCD Screening<br>4. Any other activities as special drive, campaign,& innovation, special time base need, reporting format, register , other need base requirement<br><br><b>GoI norms @0.60 lakhs per annum per unit</b> |
| 110.7   | IEC/BCCat State level                                      |                   |                |                       |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity</b>   |
| 110.7.1 | Advertisement through DD & local channels or scrolling     | Per minute        | 171000         | 1.71                  | 0                | 0.00               | 0                | -                  | Timing: 1 minute per day for 12 days per year as per I&PR rates   |
| 110.7.2 | Advertisement through AIR channels                         | Per minute        | 60000          | 0.60                  | 0                | 0.00               | 0                | -                  | Timing: 1 minute per day for 12 days in a year as per I&PR rates  |
| 110.7.3 | Advertisement through FM Channels                          | Per 10 minutes    | 20000          | 0.20                  | 0                | 0.00               | 0                | -                  | Timing: 10 minutes per day for 30 days per year   |
| 110.7.4 | Publicity through Print Media                              | Per day Per paper | 100000         | 1.00                  | 0                | 0.00               | 0                | -                  | One time advertisement of Color Quarter page in 2 newspaper for 6 days  |
| 110.7.5 | Day Celebration  | Per Unit          | 110000         | 1.10                  | 0                | 0.00               | 0                | -                  | Day Celebration with Media briefing and district performance appraisal : 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   |
| 110.8   | IEC/BCC for District Level                                 |                   |                |                       |                  | 3.42               |                  | 3.42               | <b>Revised as per NPCC Recommendation</b><br><b>Ongoing Activity</b>  |
| 110.8.1 | Dynamic hoarding   | Per Flex          | 3000           | 0.03                  |                  | 0.00               |                  | 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 UHCs)= Rs.13.47 lakhs   |
| 110.8.2 | Day Celebration  | Per District      | 120000         | 1.20                  | 1                | 1.20               | 1                | 1.20               | 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.20 000/- Per Designated Day X 6 days X 30 districts = Rs.36.00 lakhs   |

*2.2/15/2024*



| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 110.8.3 | IEC/BCC activities for Universal Screening of NCDs  | Lumpsum          | 3402000        | 34.02                 | 0                | 0.00               | 0                | 0.00               | <b>Target:</b><br>State has set target for reaching out 174 lakhs population in 2024-25 across the State<br><b>Proposal:</b><br>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)<br><b>1. Poster: @Rs.5/- per poster X 6 posters per villages X 60000 villages = Rs.18.00 lakhs</b><br><b>2. Leaflets: @Rs.1/- per leaflet X 1000000 leaflets (4000000 / 4.3 is family size ) = Rs.10.00 lakhs</b><br><b>3. Banner: @Rs.100/- per banner X 6020 HWC = Rs.6.02 lakhs</b> |
| 110.8.4 | Involvement of Community Institutions/ Groups/ Individuals in Behavior Change Communication at SC HWC level | Per SC-HWC       | 1500           | 0.02                  | 148              | 2.22               | 148              | 2.22               | <b>Detail proposal at NCD-5 NPCDCS Write-up Annexure-E "Community engagement at SC-HWC for NCD"</b>   |
| 110.9   | Printing activities under NPCDCS  |                  |                |                       |                  | 13.36              |                  | 11.99              | Ongoing Activity  |
| 110.9.1 | Printing at PHC Level   | Lumpsum          | 5              | 0.00                  | 13456            | 0.67               | 13456            | 0.67               | <b>Proposal: Printing of Patient Treatment and Referral Cards</b><br>PBS is now being conducted through out the State, The Screening Target for 2024-25 is 174.00 Lakh and screening target for 2025-26 is 175.00 Lakh .So it is expected that 10% of Screened population will be referred to higher facility for confirmation and treatment.<br>Hence, printing proposed for 17.5 lakhs Treatment & referral cards (5 lakh at PHC level and 12.5 Lakhs at SC level)  |
| 110.9.2 | Printing at SC Level  | Per unit         | 5              | 0.00                  | 31213            | 1.56               | 31213            | 1.56               | <b>Proposal: Printing of Patient Treatment and Referral Cards</b><br>PBS is now being conducted through out the State, The Screening Target for 2024-25 is 174.00 Lakh and screening target for 2025-26 is 175.00 Lakh .So it is expected that 10% of Screened population will be referred to higher facility for confirmation and treatment.<br>Hence, printing proposed for 17.5 lakhs Treatment & referral cards (5 lakh at PHC level and 12.5 Lakhs at SC level)  |

*2.2/11/24*  
*15/12/2024*

| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 110.9.3 | Printing activities for Universal Screening of NCDs - printing of cards and modules | Per format       | 1              | 0.00                  | 1068506          | 10.69              | 934943           | 9.35               | <p><b>Proposal: Printing of CBAC form</b></p> <p>Proposed Screening in CBAC form : 174.00 Lakhs(2024-25) and 175.00 Lakhs (2025-26)</p> <p>Printing of CBAC format; 4.70 crore population (total States Population)</p> <p>Revised CBAC- The amount proposed for All Population 4 crores.</p> <p>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 <b>to include other diseases like TB, Leprosy visual defects and Mental Health</b>. 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 guidelines for enrolment of the total population of all age, the revised CBAC forms are now being filled for the total population of the State. From 2021-22, districts have already started using the revised CBAC forms. Hence during 2024-25, printing of 3.76 crore CBAC forms is proposed to cover the total population.( 80% proposed excluding 20% migration &amp; other reasons) The same number is proposed for printing in 2025-2026</p> <p>Budgeted 80%</p> |
| 110.9.4 | Printing of Operational Guidelines on NCDs  | Per unit         | 250            | 0.00                  | 12               | 0.03               |                  | -                  | 1. Operational Guidelines for NP-NCD -250 copies @ 400 Per copies-Rs1.00 Lakh  |

*2.2/24*  
*15/8/2024*

| S.No.    | Scheme/ Activity                                       | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|          |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 110.9.5  | Printing of Patient Tracking & Follow-up Register      | Per Register     | 200            | 0.00                  | 205              | 0.41               | 205              | 0.41               | <b>Proposal: Registers will be printed for 6688 SCs, 1288 PHCs &amp; 106 UPHCs</b><br><b>Justification for Printing of NCD Registers:</b><br>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.<br>For capturing above data NCD screening register is highly required for following reasons<br>1. It is the mandate of GoI to maintain register.<br>2. For line listing & follow up of the patients up to down the line.<br>3. Periodic Distribution of medicine/drugs under free drugs distribution of Diabetes and HTN drugs.<br>4. Proper &correct monthly reporting.<br>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.<br>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.<br>7. In the year 2016-17 NCD screening register have supplied partially but now Odisha is targeting 100% of PBS |
| 110.10   | Strengthening Screening & Services For Breast Cancer   |                  |                | -                     |                  | 0.18               |                  | 0.18               | Ongoing Activity (proposal for 3rd phase 10 additional districts - Bolangir, Baleswar, Boudh, Cuttack, Deogarh, Ganjam, Keonjhar, Koraput, Mayurbhanj, Sambalpur)   |
| 110.10.1 | ASHA booklet on CBE/SBE                                | Per Booklet      | 20             | 0.00                  | 666              | 0.13               | 666              | 0.13               | On going activity:<br>Printing of ASHA book let : 14 Sheets, Multicolour both the side offset printing with laminated   |
| 110.10.2 | ANM Job Aids in odia                                   | Per unit         | 30             | 0.00                  | 153              | 0.05               | 153              | 0.05               | On going activity:<br>1/2 demy with one fold , Multicolor both the side offset printing with laminated  |
| 110.11   | Strengthening Screening & Services For Cervical Cancer |                  |                | -                     |                  | 0.42               |                  | 0.42               | Ongoing Activity (proposal for 3rd phase 10 additional districts - Bolangir, Baleswar, Boudh, Cuttack, Deogarh, Ganjam, Keonjhar, Koraput, Mayurbhanj, Sambalpur)   |
| 110.11.1 | ASHA Booklet on Screening for Cervical Cancer          | Per Booklet      | 20             | 0.00                  | 666              | 0.13               | 666              | 0.13               | on going activities :<br>Printing of ASHA book let : Multicolour both the side offset printing with laminated   |
| 110.11.2 | ANM JOB AIDS – Flash cards for VIA                     | Per unit         | 250            | 0.00                  | 116              | 0.29               | 116              | 0.29               | On going activity:<br>300 GSM Art paper ( Glossy finish) , Brightness-80 minimum ,  |
| 110.12   | Planning and M&E                                       |                  |                |                       |                  | -                  |                  | -                  | <b>Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _SI.No.194</b>  |

*Handwritten signature and date: 15/12/2024*

| S.No.    | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|          |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 110.12.1 | Mobility, Miscellaneous, TA/DA & Contingencies for State NCD Cell  | per State        | 1000000        | 10.00                 |                  | -                  |                  | -                  | On going activity<br>Gol norms State NCD Cell :Rs 10.00 Lakh   |
| 110.12.2 | Mobility, Miscellaneous, TA/DA & Contingencies for District NCD Cell   | Lumpsum          | 10500000       | 105.00                |                  | -                  |                  | -                  | Ongoing activities with revised Unit cost<br>1. Recurring cost proposed @ Rs4.00Lakh per DHH consists of >= 12 CHCs -15 DHH<br>Rs 3.00 Lakh for DHHs <= 12 CHCs- 15 DHH<br>Financial implication: Rs 105.00Lakh<br>15 District NCD Cell @4.00Lakh X 15 DHHs= Rs. 60.00 Lakh<br>15 District NCD Cell @ Rs 3.00Lakh X 15 DHHs= Rs..45.00Lakh<br>Gol norms District NCD Cell : Rs 6.00 Lakh |
| 110.13   | Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)                         |                  |                |                       |                  | -                  |                  | -                  | New Activity   |
| 110.13.1 | State NCD Cell   | Lumpsum          | 140000         | 1.40                  | 0                | -                  |                  | -                  | A) Previously one photo copier was procured for State NCD Cell during 2011, as the work load is increasing day by day and it is highly essential for a new photo copier.   |
| 110.13.2 | District NCD Cell  | Lumpsum          | 60000          | 0.60                  | 0                | -                  |                  | -                  | In 1st phase 5 districts NCD programme was implemented i.e. Bolangir, Nuapada, Koraput, Malkanagiri , Nabarangpur in FY 2011-12. So one time additional cost @ Rs 60,000/- may be proposed for computer & accessories.<br>Gol norms Rs 1.00 lakh per district  |
| 110.14   | Excess Balance Amount Kept at State Level  | Lumpsum          | 4397600        | 43.98                 |                  |                    |                  | -                  |  |
| 111      | State specific Initiatives and Innovations   |                  |                |                       |                  | 82.19              |                  | 83.28              |  |
| 111.1    | Kidney Care on Wheels in Priority District of Odisha   | Lumpsum          | 3000000        | 30.00                 | 1                | 30.00              | 1                | 30.00              | Ongoing Activity<br>Detail proposal at NCD-5 NPCDCS Write-upAnnexure-F"NP-NCD"   |
| 111.2    | Vaccination for Human Papilloma Virus (HPV) for prevention of Cervical Cancer among girls student of residential schools | Lumpsum          | 100000000      | 1000.00               |                  | 0.00               | 0                | -                  | Ongoing Activity<br>Re proposed in 2025-26<br>Detail proposal at NCD-5 NPCDCS Write-up Annexure-G"NP-NCD"  |

*Dr. R. K. Singh*  
15/8/2024

| S.No.   | Scheme/ Activity                              | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 111.3   | ECG InterPretation & Tele reporting by Agency |                  |                |                       |                  |                    |                  |                    | <p><b>Budget shifted from NCD-5_NPCDCS, SI.No.109</b></p> <p><b>Ongoing Activity Programme:</b></p> <ul style="list-style-type: none"><li>• Implementation of a Time Bound System of ECG, Interpretation &amp; Tele-Reporting in an Outsourced Hub &amp; Spoke Model for Diagnosis of Patients STEMI.</li><li>• Rs.175/- (Rupees One hundred &amp; Seventy Five only) per each ECG and it's Interpretation &amp; Tele-reporting costs for providing the Equipment (ECG machine/ Equipment, Communication Devices etc), Analytic Software (Dashboard) / Application Software as mentioned in technical specification at each hub &amp; spoke hospital, maintenance charges of the equipment, recurring internet cost, recurring consumables related to ECG (Thermal Paper rolls, Gel etc.) but excludes any manpower deployment and consumables required for treatment at the hub / spoke hospitals.</li></ul> <p>Proposal: 2024-26:<br/>Approximately ECG Calculation: (Budgeted)</p> <ul style="list-style-type: none"><li>• Per Hub: Average-30 ECG per day per MCH Hub i.e. (4*30*365=43800)</li><li>• Per DHH: 20 ECG Per day per DHH Hub i.e. (32*20*365=233600)</li><li>• Per SDH/ CHC: 3 ECG per day per spoke (SDH &amp; CHCs) (32*5*365=58400) &amp; (382*5*365=697150)</li><li>• Per PHC &amp; UPHC: 4 ECG per week per spoke i.e. FY-2024-25: (183*4*52=38064), FY-2025-26: (378*4*52=78,624)</li></ul> <p>A. FY 2024-25= (43,800+2,33,600+58,400+697150+38,064)=1071014* Rs.175= Rs. 1874.27 Lakhs<br/>B. FY 2025-26: (43,800+2,33,600+58,400+697150+78,624)= 1111574* Rs.175= Rs. 1945.25 Lakhs</p> |
| 111.3.1 | Medical College Hospital (MCH)                | Per Case         | 175            | 0.00                  | 0                | 0.00               | 0                | 0.00               |  |
| 111.3.2 | District Head Quarter Hospital (DHH)          | Per Case         | 175            | 0.00                  | 7300             | 12.78              | 7300             | 12.78              |  |
| 111.3.3 | SDH/ CHC                                      | Per Case         | 175            | 0.00                  | 21900            | 38.33              | 21900            | 38.33              |  |
| 111.3.4 | PHC/ UPHC                                     | Per Case         | 175            | 0.00                  | 624              | 1.09               | 1248             | 2.18               |  |
|         | Total NPCDCS                                  |                  |                |                       |                  | 107.50             |                  | 106.36             |  |

*22/11/2024*



# NHM PIP

## 2024-26

Programme Implementation Plan

**NCD-6**  
**PMNDP**



## NCD-6\_PMNDP

## Dhenkanal

| S.No. | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|       |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|       | Total PMNDP   |                  |                |                       |                  | 81.09              |                  | 83.52              |   |
| 112   | Haemodialysis Services  |                  |                |                       |                  | 81.09              |                  | 83.52              | <b>Status:</b> All districts saturated- At least one Haemodialysis Center available per district (Total Centers Operational-33, Total District-30)<br>Total Machines Available: 296<br>Management: Management of Haemodialysis Centers are through PPP mode.<br><b>Details at PMNDP Write-up Justification Annexure</b>   |
| 112.1 | Hemo-Dialysis Services under PMNDP  |                  |                | -                     |                  | -                  |                  | -                  | Not Proposed  |
| 112.2 | Medical devices as per National Dialysis Programme  | Per machine      |                | 0.00                  |                  | 0.00               |                  | -                  | No proposal on procurement of Medical devices in the current year   |
| 112.3 | Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline) | Lumpsum          | 19310544       | 193.11                | 0                | 0.00               | 0                |                    | <b>Ongoing Activity</b><br><b>Proposal 2024-25 &amp; 2025-26:</b><br><b>A. 33 Existing Dialysis Unit: Total Session 213120</b><br>i) EPO (4000IU) : @Rs.119/- x 117216 nos. (50% of total session) EPO for the required sessions + 10% Additional Buffer) = <b>Rs.139.79 lakhs</b><br>ii) Iron Sucrose (20 mg) : @Rs.8/- x 117216 nos. (50% of total session) EPO for the required sessions + 10% Additional Buffer): <b>Rs.9.38 lakhs</b><br>iii) Hep-B Vaccination : @Rs. 180/- per 10ml vial X 400 vial = <b>Rs.0.72 lakhs</b><br><b>B. 32 New Dialysis Unit: Total Session 61920</b><br>i) EPO (4000IU) : @Rs.119/- x 34056 nos. (50% of total session) EPO for the required sessions + 10% Additional Buffer) = <b>Rs.40.53 lakhs</b><br>ii) Iron Sucrose (20 mg) : @Rs.8/- x 34056 nos. (50% of total session) EPO for the required sessions + 10% Additional Buffer)= <b>Rs.2.72 lakhs</b><br>iii) Hep-B Vaccination : @Rs. 180/- per 10ml vial X 150 vial = <b>Rs.0.27 lakhs</b><br><b>Details of Calculation is at PMNDP Write-up Annexure</b> |
| 112.4 | Training for Nurse, medical officer, Nephrologists, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis      |                  |                | 0.00                  |                  | 0.00               |                  | -                  | Regularly conducted by PPP service agency, with their fund  |
| 112.5 | IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)   | Per Unit         | 172000         | 1.72                  | 0                | 0.00               | 0                | -                  | Cost proposed as per revised I&PR, GoO norm<br>Budget proposed for Advertisement on National Dialysis Programme (One time advertisement for Colour Quarter page is @1.72 lakhs X 2 news paper X 12 times/ one time per month)   |
| 112.6 | Printing activities under PMNDP   |                  |                | -                     |                  | -                  |                  | -                  | Managed by PPP Service Agency   |

15/8/2024



| S.No. | Scheme/ Activity              | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|-------------------------------|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |                               | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|       |                               |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 112.7 | Dialysis services under PMNDP |                  |                |                       |                  | 81.09              |                  | 83.52              | Ongoing Activity  |
| 112.8 | Existing Dialysis Machine     | Per Session      | 1038           | 0.01                  | 7200             | 59.80              | 7200             | 61.60              | <b>Background:</b> Existing Dialysis Centers-33<br>@60 sessions per machine per month<br>Total Machine available: 296<br>Total Session for 12months: 2,13,120 (60 sessions x 296machines x 12 months)<br><b>Budget Proposed for 2024-25:</b><br>@ Rs.1038.24 per session (3% increment of session cost @1008) x 213120 sessions = <b>Rs.2212.70 lakhs, budgeted 80% i.e. Rs.1770.16 lakhs</b><br><b>Budget Proposed for 2025-26:</b><br>@ Rs.1069.38 per session (3% increment of session cost @1069.38/-) x 213120 sessions = <b>Rs.2279.06 lakhs, budgeted 80% i.e. Rs.1823.25 lakhs</b><br><b>Budgeted 80% looking into expenditure trend.</b>   |
| 112.9 | New Dialysis Machine          | Per Session      | 792            | 0.01                  | 3840             | 21.29              | 3840             | 21.93              | <b>Background:</b> Currently 33 Dialysis Centers are functional & 32 New Centers at SDH/CHC (selected) level to be operational by end of 2024. Contract has been signed with new PPP service provider.Procurement of Dialysis machine of 129nos are finalized at OSMCL.<br>Average Session @40 session per machine per month as per the GoI Guideline<br>Total Machine: 129<br>Total Sessions for 12months: 61,920 (40 sessions x 129machines x 12 months)<br><b>Budget Proposed for 2024-25:</b><br>@ Rs.792/- per session x 61920 sessions = <b>Rs.490.40 lakhs, budgeted 70% i.e. Rs.343.28 lakhs</b><br><b>Budget Proposed for 2025-26:</b><br>Budget proposed for 12 months in 2025-26 @ Rs.815.76/- per session (3% increment of session cost @Rs.815.76) x 61920 sessions = <b>Rs.505.12 Lakhs, budgeted 70% i.e. Rs.353.58 lakhs</b><br><b>Budgeted 70% due to following reasons:</b><br>1.Rollout at SDH level may take time<br>2.Paitent turnover may be less in initial period |

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15/8/2024

| S.No.       | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|             |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 113         | Peritoneal Dialysis Services  |                  |                |                       |                  | 0.00               |                  | 0.00               |  |
| 113.1       | Peritoneal Dialysis Services under PMNDP  | Per Patient      | 22000          | 0.22                  | 0                | -                  | 0                | -                  | <b>Background:</b><br>Pradhan Mantri National Dialysis Programme (PMNDP) is being implemented in all 30 districts under PPP Mode. Peritoneal Dialysis is being implemented in SCB MCH which will be expanded to MKCG & VIMSAR in 2024. for the FY 2022-24 budgeted as following Estimated cost for Peritoneal Dialysis per patient (As per PMNDP Guidelines):<br>a) Catheter Initial kit including transfer set and adaptor: Rs. 11,000.00<br>b) One time Patient Support for Monitoring tools (BP apparatus, IV stand, weighing scale): 3000/-<br>c) Quarterly replacement of transfer set: 2000/- (Three per year)<br>d) PD bag (including training support): Between Rs.200.00-Rs. 220.00<br>e) Monthly requirement: 90-120 bags per patient<br>Monthly per patient cost (range) INR 18,000-INR26,400 say Rs. 22,000/-<br>For covering 200 patients in 1st year (2022-23) estimated cost will be Rs. 22,000/- per month X 6 month = Rs. 264.00 lakhs<br>For covering 300 patients in 2nd year (2023-24)estimated cost will be Rs. 22,000/- per month X 12 month = Rs. 792.00 lakhs<br><b>Budgeted 50%</b><br><b>Current Status:</b><br>Total 75 cases peritoneal dialysis done at CB MCH Cuttack.<br>Training o f Medical Officers at Medical College and DHH is a new activity. Peritoneal Dialysis is being implemented in SCB MCH which will be expanded to MKCG & VIMSAR in 2024.<br><b>Proposal:</b><br><b>Target for 2024-25 is 100 &amp; 2025-26 is 150 Budget will be proposed.</b><br>It is now envisaged to train Nephrologists/ Surgery Specialists/ Medical |
| 113.2       | RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis |                  |                | -                     |                  | -                  |                  | -                  |  |
| GRAND TOTAL |   |                  |                |                       |                  | 81.09              |                  | 83.52              |  |

  
 J. B. Singh  
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# NHM PIP

## 2024-26

Programme Implementation Plan

**NCD-7**  
**NPPCHH**



## NCD-7\_NPCCHH

## Dhenkanal

| S.No.     | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|           | Total NPCCHH  |                  |                |                       |                  | 1.30               |                  | 0.30               | Budget Shifted to respective heads as per NPCC Recommendation   |
| 114       | Implementation of NPCCHH  |                  |                |                       |                  | 1.30               |                  | 0.30               | To be implemented in all 30 districts with focus on selected districts for Green & Climate Resilient Health Care measures   |
| 114.1     | Infrastructure civil works (climate resilient healthcare facilities)  |                  |                |                       |                  | 0.00               |                  |                    |   |
| 114.1.1   | Retrofitting Health Care Facility Infrastrucutre(Climate/Disaster resilient)  |                  |                |                       |                  |                    |                  |                    | Identified facilities of 60 % Districts (Cumulative 20 ) have been targeted to upgrade as Climate Resilient Health Care Facilities. Fund to be met out of State Budget. |
| 114.2     | Capacity building including training  |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 114.2.1   | Capacity building of health professionals and health workers  |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 114.2.1.1 | 2 days training of DNO and Epidemiologists at state level on NPCCHH and preparation of DAPCCHH  | 30/ batch        | 120000         | 1.20                  | 0                | 0.00               | 0                | 0.00               | Participants:DNO and Epidemiologist from 30 districts<br>Target: Total 2 numbers of batches(30 persons/batch) for 30 districts<br>Budget:Rs.1.20 Lakhs *2=2.40 Lakhs    |
| 114.2.1.2 | 2 days training of Specialists on diagnosis and management of ARI and HRI including HRI surveillance and certification of Heat deaths | 30/ batch        | 120000         | 1.20                  | 0                | 0.00               | 0                | 0.00               | Participants: Medical Officers from 30 districts<br>Target:1 batch consisting 30 Medical officers<br>Budget:Rs.1.20 Lakhs*1=1.20 Lakhs                                  |
| 114.2.1.3 | 2 days training of Sentinel Surveillance Nodal Officers on ARI  | 26/ batch        | 100000         | 1.00                  | 0                | 0.00               | 0                | 0.00               | Participants:2 persons from 13 Medical officers<br>Target:1 batch of training consisting 26 persons<br>Budget:Rs.1 Lakh*1=1 Lakh  |
| 114.2.1.4 | 1 day Training of CHO on NPCCHH at district level   |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | District has to integrate with CHO training package   |
| 114.2.1.5 | 1 day Training of ASHA, AWW on NPCCHH at block level  |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | District has to integrate with ASHA sector meeting  |
| 114.2.1.6 | 1 day Training of PRI on NPCCHH   |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | To be integrated with training of Panchayati Raj deptt.   |
| 114.2.2   | Foster partnerships to create synchrony/ synergy with other health programmes, missions, and departments                              |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 114.2.2.1 | Jan Arogya Samiti (JAS) and Panchayats sensitized on NPCCHH   |                  |                | 0.00                  |                  | 0.00               |                  |                    | To be conducted by CHO in the existing platform   |
| 114.2.2.2 | Schools/colleges in a district sensitized on Climate Change and Health  |                  |                | 0.00                  |                  | 0.00               |                  |                    | School Health & Wellness Ambassadors will be sensitized to take up this activity. Budgeted under RKSK programme.  |
| 114.3     | Other operating costs (green measures in healthcare facilities)   |                  |                |                       |                  | 1.00               |                  | 0.00               |   |
| 114.3.1   | Strengthening of the Health System  |                  |                |                       |                  | 0.00               |                  | 0.00               |   |

  
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| S.No.       | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|             |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 114.3.1.1   | Greening of health care facilities and maintenance of greening health care sector |                  |                |                       |                  |                    |                  |                    | Activities proposed as per Gol guideline<br>1. Plantation<br>2. Conversion lighting system to LED<br>3. Rain Water Harvesting Structure<br>4. Solar lighting system of Public Health Facilities<br>5. Energy Auditing<br>Facilities DHH/SDH/CHC/UHC have been targeted as per Govt. of India PIP guidance note for FY-2024-26 mentioned at Annexure 6:Unit Costs for Green & Climate Resilient Health Care Infrastructure Measures.<br><b>The cost plan in this category is based on the vulnerability mapping on climate change for 14 districts in terms of flood/cyclone/drought/heat/air pollution</b> |
| 114.3.1.2   | LED Replacement   |                  |                |                       |                  |                    |                  |                    | Proposal :40% of the district in which 10% of the Health Care Facilities have to be undergone for LED replacement<br><b>Detail proposal at NCD-7 NPCCHH Write-up Annexure</b>  |
| 114.3.1.2.1 | DHH/SDH   |                  |                |                       |                  |                    |                  |                    |  |
| 114.3.1.2.2 | CHC/UHC   | Per unit         | 75000          | 0.75                  | 0                | -                  | 0                | 0.00               |  |
| 114.3.1.2.3 | PHC/UPHC  |                  |                |                       |                  |                    |                  |                    |  |
| 114.3.1.3   | Energy Auditing   |                  |                |                       |                  |                    |                  |                    | Proposal for 2024-25:40% of the district in which 20% of the Health Care Facilities have to be undergone for Energy Auditing. District/ Facility.<br>Proposal for 2025-26: 40% of the district in which 35% of the Health Care Facilities (Cumulative)have to be undergone for Energy Auditing.<br><b>Detail proposal at NCD-7 NPCCHH Write-up Annexure</b>  |
| 114.3.1.3.1 | DHH/SDH   | Per unit         | 100000         | 1.00                  | 0                | -                  |                  | 0.00               | <b>Background:</b> Energy auditing is a major component to find out exact energy requirement for proper functioning of an institution. As per Gol guidance it can be done per institution in every 3 years interval.   |
| 114.3.1.3.2 | CHC/UHC   | Per unit         | 30000          | 0.30                  | 0                | -                  | 0                | 0.00               |  |
| 114.3.1.3.3 | PHC/UPHC  |                  |                |                       |                  |                    |                  |                    |  |
| 114.3.1.4   | Installation of Solar Panels (With battery back up)                               |                  |                |                       |                  |                    |                  |                    | <b>Proposal for 2024-25:</b> 45% of the district in which 5% of the Health Care Facilities have to be undergone for Solar System.<br><b>Proposal for 2025-26:</b> 45% of the district in which 10% of the Health Care Facilities (Cumulative)have to be undergone for Solar System<br><b>Detail proposal at NCD-7 NPCCHH Write-up Annexure</b>   |

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| S.No.       | Scheme/ Activity                                    | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|             |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 114.3.1.4.1 | DHH/SDH   | Per unit         | 1000000        | 10.00                 | 0                | -                  | 0                | 0.00               | <b>Background:</b><br>Health care system contributes 5% of carbon emission globally. By changing it to more renewable sources like solar or wind the burden of carbon foot print can be reduced in long run and provide a sustainable green environment.  |
| 114.3.1.4.2 | CHC/UCHC  | Per unit         | 500000         | 5.00                  |                  | -                  | 0                | 0.00               |   |
| 114.3.1.4.3 | PHC/UPHC  |                  |                |                       |                  | -                  |                  | 0.00               |   |
| 114.3.1.5   | <b>RWH Installation</b>                             |                  |                |                       |                  |                    |                  |                    | <b>Proposal for 2024-25:</b> 30% of the district in which 5% of the Health Care Facilities have to be undergone for RWH System .<br><b>Proposal for 2025-26 :</b> 30% of the district in which 10% of the Health Care Facilities (Cumulative)have to be undergone for RWH System<br><b>Detail proposal at NCD-7 NPCCHH Write-up Annexure</b>  |
| 114.3.1.5.1 | DHH/SDH   | Per unit         | 300000         | 3.00                  | 0                | -                  | 0                | 0.00               |   |
| 114.3.1.5.2 | CHC/UCHC  | Per unit         | 200000         | 2.00                  |                  | -                  | 0                | 0.00               |   |
| 114.3.1.5.3 | PHC/UPHC  |                  |                |                       |                  | -                  |                  | 0.00               |   |
| 114.3.2     | Effluent treatment plant (ETP)                      |                  |                | -                     |                  | -                  |                  | 0.00               | To be met out of State budget. Plan already taken up  |
| 114.3.3     | Installation of AQI monitors                        | Per unit         | 100000         | 1.00                  | 1                | 1.00               |                  | 0.00               | Installation of 44 AQI monitors (30 DHHs & 14 Sentinel Hospitals ( 12 MCHs, Capital Hospital & RGH Rourkela))<br><b>Background</b><br>The AQI monitor will be use full to track the air pollutants level like SO2, CO, H2S, NO2, ground level O3, temp., humidity & other harm full air pollutants. The diseases like COPD, Pulmonary disease, Hypertension, long term damage to kidney, liver & brain, heart attack & stroke disease burden in general population can be correlated with AQI information which will help in identification of disease burden projection in long run. |
| 114.4       | IEC & Printing, e-planning, Monitoring & Evaluation |                  |                |                       |                  | 0.30               |                  | 0.30               |   |
| 114.4.1     | General Awareness                                   |                  |                |                       |                  | 0.30               |                  | 0.30               |   |

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| S.No.       | Scheme/ Activity  | Approval 2024-26             |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------------|---|------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |   | Unit of Measure              | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|             |   |                              |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 114.4.1.1   | Observation of Important days                                     |                              |                | -                     |                  | -                  |                  |                    | Days to be observed<br>1. World Water Day (22nd March)<br>2. World Health Day (7th April)<br>3. World Environmental Day (5th June)<br>4. International Day for Clean Air and Blue Skies (7th September)<br>5. International Day for Disaster Risk Reduction (13th October)<br>6. National Pollution Control Day (2nd December)  |
| 114.4.1.1.1 | At State level  | Per day observation          | 100000         | 1.00                  | 0                | 0.00               | 0                | 0.00               | The special days as mentioned above are to be observed at state   |
| 114.4.1.1.2 | At District level   | Per dist per day observation | 15000          | 0.15                  | 4                | 0.30               | 4                | 0.30               | The special days as mentioned above are to be observed by 30 districts  |
| 114.4.1.1.3 | At Village level  | Per day observation          | 1000           | 0.01                  |                  | -                  |                  | 0.00               | The special days as mentioned above are to be observed at village level through VHSNC/GKS funds   |
| 114.5       | Statutory Meetings and Planning                                   |                              |                |                       |                  | 0.00               |                  | 0.00               | Budget Approved In Principle and Shifted to HSS-11_Planning and Programmed Management _Sl.No.194  |
| 114.5.1     | State Governing Body meeting (1/6 months)                         | Per meeting                  | 5000           | 0.05                  | 0                |                    | 0                |                    | GoI mandate : Governing Body meeting are to be organized twice in a year  |
| 114.5.2     | Quarterly State Task Force Meetings                               | Per meeting                  | 3000           | 0.03                  | 0                |                    | 0                |                    | GoI Mandate : Task Force meeting are to be organized quarterly  |
| 114.5.3     | Quarterly District Task Force Meetings                            | Per dist per qtr             | 1000           | 0.01                  | 4                |                    | 4                |                    | GoI Mandate : District Task Force meeting are to be organized quarterly (30 Districts*4=120)  |
| 114.5.4     | District Action Plan on Climate Change and Human Health (DAPCCHH) | Per dist                     | 5000           | 0.05                  | 1                |                    | 1                |                    | State has planned to take up District Action Plan & Budget on Climate Change(DAPCCHH) for all 30 districts  |
| 114.5.5     | Monitoring, supervision & office contingency                      | Per annum                    | 15000          | 0.15                  | 1                |                    | 1                |                    | State Level : Rs.1.50 Lakhs per Annuam<br>District Level : Rs.4.50 Lakhs (Rs.15000/- per district X 30 Districts )  |
| 114.6       | Surveillance, Research, Review, Evaluation (SRRE)                 |                              |                |                       |                  | 0.00               |                  | 0.00               |   |
| 114.6.1     | Operational research on climate change and health                 | Per study                    | 20000          | 0.20                  | 0                | 0.00               | 0.00             | 0.00               | Research topic:<br>1.Population based vulnerability health assessment for two districts (1 Urban and 1 rural) will be done as per the GoI Key deliverables guidance's.@ 20000 Rs per study=40000 Rs<br>2.A paper on best practice of community based intervention on climate change health 2 reports.@ 20000 Rs per paper=40000 Rs<br>The above mentioned studies will be carried out by the Community medicine department of the selected Govt Medical colleges.<br>Total budget proposed =80000 Rs per FY |
| 114.7       | HR  |                              |                |                       |                  | 0.00               |                  | 0.00               |   |
| 114.7.1     | HR for NPCCHH   |                              |                |                       |                  |                    |                  |                    | Existing HR under other scheme to manage  |
| Grand Total |   |                              |                |                       |                  | 1.30               |                  | 0.30               |   |

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# NHM PIP

## 2024-26

Programme Implementation Plan

**NCD-8**  
**NOHP**



## NCD-8\_NOHP

## Dhenkanal

| S.No. | Scheme/ Activity            | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|-----------------------------|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |                             | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|       |                             |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|       | Total NOHP                  |                  |                |                       |                  | 3.90               |                  | 3.90               |  |
| 115   | Implementation at DH        |                  |                |                       |                  | 1.50               |                  | 1.50               | Position of Dental Surg. (Regular from Govt. have been created at DHH, SDH, CHCs & across the State , ( sanctioned post -584) of which 374 are already inducted in the system. Present Status : FY 2022-23 Around 25,000 OPD services on oral care has already been provided.3000 dental extractions done,200 minor oral surgery & 250 oral prophylaxis services has been provided.  |
| 115.1 | Dental Chair, Equipment     |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | <b>Background:</b><br>153 dental Chairs are already their at facility level and 296 are in process of procurement by OSMCL.<br>As the requirement has already been saturated for 32 DHH ,32SDH and 375 CHC & 7 UCHC,there is no new proposal on this head.   |
| 115.2 | Consumables for DHHs        | Lumpsum          | 150000         | 1.50                  | 1                | 1.50               | 1                | 1.50               | <b>Ongoing Activityoperational Cost for dental wing:</b><br>Dental wing Consumable of DHHs<br><b>Recurring cost proposed</b><br>i. Rs 2.50 Lakh per DHH consists of >= 10 Blocks =16 DHHs<br>ii. Rs.1.50 lakhs per DHH consists of < 10 Blocks= 16 DHH ( Capital Hospital & RGH included)<br>16 DHH @1.5 Lakh X 16 DHHs= Rs. 24.00 Lakh<br>16 DHH @ Rs 2.5Lakh X 16 DHHs= Rs..40.00 Lakh<br><b>Total Budget Proposed for FY 2024-25 &amp; 2025-26: Rs 64.00Lakh in each year</b><br><b>GOI Norms :Rs 5.00 lakh per DHH</b> |
| 116   | Implementation at CHC/SDH   |                  |                |                       |                  | 2.40               |                  | 2.40               |  |
| 116.1 | Dental Chair, Equipment     |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | <b>Background:</b><br>153 dental Chairs are already their at facility level and 296 are in process of procurement by OSMCL.<br>As the requirement has already been saturated for 32 DHH ,32SDH and 375 CHC & 7 UCHC,there is no new proposal on this head.   |
| 116.2 | Consumables for SDHs & CHCs | Per unit/ Annum  | 20000          | 0.20                  | 12               | 2.40               | 12               | 2.40               | <b>Ongoing Activity</b><br><b>Proposal for FY 2024-25 &amp; 2025-26: @ Rs. 20,000/- per institution x 414 existing institutions (SDH-32+ CHCs&amp; UCHC-382)</b><br>Additional Dental Material & Instruments and consumables for the clinic  |
| 117   | Mobile Dental Units/Van     |                  |                |                       |                  |                    |                  |                    | Not Proposed   |

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| S.No.       | Scheme/ Activity  | Approval 2024-26   |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------------|---|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |   | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|             |   |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 118         | State specific Initiatives and Innovations                              |                    |                |                       |                  | 0.00               |                  | 0.00               |  |
| 118.1       | 2 days orientation on National Oral Health at State level for MO Dental | 30/batch           | 124000         | 1.24                  | 0                | -                  | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Present Status:</b> 300 dentist were trained at SCB MCH , Cuttack .<br><b>Proposal :</b> State Govt. Sanctioned all position of Dentist at CHC level. 584 Out of which 374 are in-positioned. Vacancy of the rest positions will be recruited shortly through OPHC.Two batches proposed for balance 60 positions ( 374-300) . If recruitment process will complete in 23-24 , the funds will be proposed in Supplementary PIP 24-26.<br>Batch Size: 30<br>State Load: 60<br>Total Batch 2024-25 & 2025-26: 1 batch each year (left out) |
| 118.2       | One day refresher training at State Level                               | 30/batch           | 80000          | 0.80                  | 0                | -                  | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Proposal:</b> One day refresher training on NOHP at State Level<br><b>State Load: 360 for 2 years</b><br><b>Total Batch 2024-25: 5batches</b><br><b>Target for 2025-26: 7 batches</b>  |
| 118.3       | IEC/BCC under NOHP  |                    |                |                       |                  |                    |                  |                    | <b>Observation of Oral Health Day on 20th March</b><br><b>State Level: (before 7 days)</b>   |
| 118.3.1     | Mass Media Campaign for NOHP  |                    |                |                       |                  |                    |                  |                    |  |
| 118.3.1.1   | Advertisement in the DD & local channels                                | Per minute         | 171100         | 1.71                  | 0                | 0.00               | 0                | 0.00               | Timing: 1 minute per day for 4days per year as per I&PR rates  |
| 118.3.1.2   | TV (Local channels)- Advertisement in the DD & local channels           | Per minute         | 30000          | 0.30                  |                  | 0.00               |                  | 0.00               |  |
| 118.3.1.3   | Advertisement through All India Radio                                   | Per minute         | 60000          | 0.60                  | 0                | 0.00               | 0                | 0.00               | as per norms/state tariff  |
| 118.3.1.4   | Advertisement through FM Channels & Community Radio                     | Per Advertisemen t | 4354           | 0.04                  | 0                | 0.00               | 0                | 0.00               | as per norms/state tariff  |
| 118.3.2     | State / District Level Observation                                      | Lumpsum            | 110000         | 1.10                  | 0                | 0.00               | 0                | 0.00               | State level Observance along with media briefing   |
| GRAND TOTAL |   |                    |                |                       |                  | 3.90               |                  | 3.90               |  |

  
 J. B. Singh  
 15/8/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**NCD-9**  
**NPPC**



## NCD-9\_NPPC

## Dhenkanal

| S.No.     | Scheme/ Activity                       | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 119       | Implementation of NPPC                 |                  |                |                       |                  | 5.84               |                  | 5.84               |   |
| 119.1     | Facility based Services                |                  |                | -                     |                  | -                  |                  |                    |   |
| 119.1.1   | Palliative Care Unit at facility level |                  |                |                       |                  |                    |                  |                    | Progress overview<br>Facility Based interventions- 10 bedded palliative care wards at all DHHS are functional- Funded under State Budget. No additional budget proposed.  |
| 119.2     | Home Based Palliative Care Unit        |                  |                |                       |                  | 5.84               |                  | 5.84               |   |
| 119.2.1   | Training & Capacity Building           |                  |                | -                     |                  |                    |                  |                    | <b>Cost Norm:</b><br>Maximum of Rs. 2.00 lakhs per district X 30 Districts = Rs.60.00 lakhs as per guidelines for District level Training). Budget Proposed is Rs. 27.60 lakhs only for both the trainings for MO and CHOs<br><b>Background:</b><br>Palliative Care services are imperative to alleviate the suffering of elderly persons, and persons suffering from Cancers, Paralysis, stroke or other chronic conditions. Under National Program for Palliative care (NPPC), palliative care is provided in 6 bedded Palliative Care units, in all DHH. Capacity building of all categories of health staff is important for successful implementation of Programme activities under NPPC.<br><b>Current Status:</b><br>A total of 176 numbers of Medical Officers, Nursing Officers, Consultants, Physiotherapists and Paramedical staff have undergone training (ToT) on Facility based and Home-based palliative care at Karunashray Hospice Trust Bengaluru. Further 40 Urban Medical Officers and Program Managers trained on Facility based and Home-based Palliative Care at Karunashray Bhubaneswar.<br><b>Proposal:</b><br>It is now envisaged to train Medical Officers, Nursing Officers, Physiotherapists and Paramedical staff from Block level on Facility based and Home-based palliative care, to provide services at ground level. The funds proposed for CHO. |
| 119.2.2.1 | Training of MO                         | 30/ batch        | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | <b>New Activity</b><br>One day refresher training and Skill development training for 1412 PHC/UPHC HWC MO on palliative care at district level<br>Batch Size-30, 1412/30 = 47 batches<br>No of batch-FY2024-25-20 batches<br>No of batch-FY2025-26-20 batches   |

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| S.No.     | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 119.2.2.2 | Training of CHO   | 30/ batch        | 27000          | 0.27                  | 2                | 0.54               | 2                | 0.54               | <b>New Activity</b><br>One day refresher training and Skill development training for 4810 in position CHOs at SC HWC on palliative care at district level<br>Batch Size-30, 4810/30 = 160 batches<br>No of batch-FY2024-25-80 batches<br>No of batch-FY2025-26-80 batches  |
| 119.2.2   | Other Miscellaneous cost for Home Based Palliative Care | Per District     | 500000         | 5.00                  | 1                | 5.00               | 1                | 5.00               | <b>Cost Norm:</b><br><b>As per Guidelines, Budget under following components are proposed for Home Based Palliative Care:</b><br><b>a) Mobility Support, b) Travel, c) IEC for awareness in community, d) Health Education materials for Care givers , e) Formats and referral cards, f) Consumables, Drugs if any , g) Communication , h) Stationeries and Miscellaneous etc. (Maximum Budget allowed as per guidelines is Rs. 8.00 lakhs per district 30 districts= Rs. 240.00 lakhs)</b><br><b>Total Budget proposed is Rs. 150.00 lakhs only</b> |

  
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# NHM PIP

## 2024-26

Programme Implementation Plan

**NCD-11**  
**NPPCD**



## NCD-11\_NPPCD

## Dhenkanal

| S.No.   | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|         | Total NPPCD  |                  |                |                       |                  | 0.40               |                  | 0.20               |   |
| 121     | Screening of Deafness  |                  |                |                       |                  | 0.20               |                  | 0.00               | NPPCD programme is being implemented in all 30 districts .In the year 2022-23 ,20631 person screened for hearing impairment at DHH level. Hearing aids are distributed to both RBSK and Adult cases.  |
| 121.1   | Procurement of bio-medical and other Equipment: NPPCD                  |                  |                |                       |                  |                    |                  |                    | Ongoing activity  |
| 121.1.1 | Procurement of equipment   | Per HWC          | 20000          | 0.20                  | 1                | 0.20               |                  | 0.00               | <b>Unit cost Revised as per NPCC Recommendation</b><br><b>Background:</b><br><b>1. Provisioned for DHH Deafness Wing:</b> All DHHs have been equipped during 2018-19 with the funding under NHM.( Otoscope,Audiometer(Pure tone & impedance),OAE machine, ENT Examination set) and procured through OSMCL.<br><b>2. Provisioned of EIF for PHC HWCs/UPHC HWC:</b><br>a) 565 PHCs have been covered during 2020-21, b) In 2022-23 for 400 PHC HWCs ,c) In 2023-24: PHC HWCs - 323 ( total 1288 PHC HWC covered)<br>3. All CHC/SDH have been equipped during 2021-22 with the funding under NHM.( 375 CHCs & 32 SDHs) ( Head light, Ear Speculas , Ear Syringes , Jobson Horne Probes d) Tuning forks of 256, 512, 1024 Hz. e) otoscope<br><br><b>Approved for FY 2024-25 :</b><br><b>Provisioned for rest 124 PHC HWCs&amp; UPHC for EIF ( Total HWC 1412-1288) @ Rs. 20000/- per HWC</b><br><b>Equipment/ instrument to be procured-a)</b> Ear Speculas b) Ear Syringes c) Jobson Horne Probes d) Tuning forks of 256, 512, 1024 Hz. e) otoscope.<br><b>Proposal for FY 2025-26: Not proposed</b> |
| 121.1.2 | Any other equipment (please specify)                                   |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               |   |
| 122     | Management of Deafness   |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 122.1   | Congenital Deafness -for supply of digital & programmable hearing aids | Per Case         | 8000           | 0.08                  |                  | 0.00               |                  | 0.00               | Dropped as per NPCC Recommendation  |
| 122.2   | IEC activities   |                  |                |                       |                  |                    |                  |                    | Ongoing activity  |
| 122.2.1 | Mass Media   | Per Adv.         | 100000         | 1.00                  | 0                | 0.00               | 0                | 0.00               | Advertisement for service Coverage in Print media   |
| 122.2.2 | Mid Media Interventions  |                  |                |                       |                  |                    |                  | -                  |   |
| 122.2.3 | Day celebration : World Hearing Day( 3rd March)                        |                  |                |                       |                  |                    |                  | -                  |   |

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| S.No.       | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|             |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 123         | State Specific Initiatives   |                  |                |                       |                  | 0.20               |                  | 0.20               |   |
| 123.1       | Trainings at District Hospital   |                  |                |                       |                  |                    |                  |                    | Progress: 3days training of ENT surgeons & 2 days training of Audiologists have been completed  |
| 123.1.1     | Two days refresher training of ENT doctors & Audiologist   | 30batch          | 140000         | 1.40                  |                  | 0.00               | 0                | 0.00               | Level of training: State level<br>Batches: 2 (One for Audiologist & One for ENT)<br>Load of 2024-25: Not proposed<br>Load of 2025-26: 2 batches proposed  |
| 123.1.2     | One day sensitization training of Pediatrician & Obstetrician                                      | 30/ Batch        | 85000          | 0.85                  |                  | 0.00               | 0                | 0.00               | Level of training: State level<br>Load of 2024-25: Not proposed<br>Load of 2025-26: 2 batches (One for Pediatrician & One for Obstetrician)   |
| 123.1.3     | Trainings at CHC/Sub-Divisional Hospital   | 20/ Batch        | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               | One day district level Training of Medical Officers on common ENT services & hearing AID: One batch per district (one batch for small districts & 2 batch for 3 bigger districts) with batch size of 20 participant.<br>Load of 2024-25: 33 batches<br>Load of 2025-26: 33 batches  |
| 123.2       | Trainings at PHC   |                  |                |                       |                  |                    |                  |                    | To be met out of HWC budget   |
| 123.3       | Any other (please specify)   |                  |                |                       |                  |                    |                  |                    |   |
| 123.3.1     | One month hands on training on Functional Endoscopic Sinus Surgery (FESS) of ENT Specialist        | Per batch        | 255000         | 2.55                  | 0                | 0.00               | 0                | 0.00               | Ongoing activities:<br>Status: One month hands on training on Functional Endoscopic Sinus Surgery (FESS) of ENT Specialist is a highly essential training for better service delivery for ENT patients as decided by technical committee. Accordingly one batch completed in FY 21-22 and 2 batches was completed in FY 2023-24 in Dept of ENT , AIIMS , Bhubaneswar. 6 NOs of ENT spl from DHH Khordha, Capital Hospital,Keonjhar,Sundergarh, Bolangir district.<br>Approved for FY 2024-25 & 2025-26: 1 batch in each year<br>1. One month hands on training on Functional Endoscopic Sinus Surgery (FESS) of ENT Specialist at SCB MCH, Cuttack / AIMS Bhubaneswar<br>2.Hands on training on Functional Endoscopic Sinus Surgery (FESS) of ENT Specialist at SCB MCH, Cuttack / AIMS Bhubaneswar at integrated manner as both of the training are similar in nature.<br>Btach Size- 2 ENT Spl, Duration- 30 days<br>Load of 2024-25: 1 batch<br>Load of 2025-26: 1 batch |
| 123.3.2     | One month hands on training on Micro ear Surgery (Tympanoplasty & Mastoidectomy) of ENT Specialist | Per batch        | 255000         | 2.55                  |                  | 0.00               |                  | 0.00               | Integrated with FESS of ENT Training.   |
| GRAND TOTAL |  |                  |                |                       |                  | 0.40               |                  | 0.20               |   |

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# NHM PIP

## 2024-26

Programme Implementation Plan

**National  
Urban Health  
Mission**



| S.No.      | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|            |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|            |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| NUHM Total |  |                     |                |                       |                  | 37.55              |                  | 39.81              |   |
| 127        | Development and operations of Health & Wellness Centers - Urban                            |                     |                |                       |                  | -                  |                  | 0.28               |   |
| 127.1      | Multiskilling activities of Health Service Providers at Health & Wellness Centres (H &WC ) | Per ANM             | 4000           | 0.04                  | 0                | 0                  | 7                | 0.28               | <b>Background:</b><br><b>Revised as per NPCC Recommendation.</b><br>548 MPWs from Urban HWCs will be imparted refresher training on expanded package of services.<br>Proposal -<br>4 Days Refresher Training of MPWs (F) on newer programmatic needs as per the 12 package od services will be given once in two years.<br>Budget: @ Rs.4000 (Rs.1000 per person/Day X 4 Days) per HWCs for 580 HW (F)                |
| 127.2      | Drugs & Supplies for Health & Wellness Centres (H&WC)                                      |                     |                |                       |                  |                    |                  |                    | Are being met out of state budget & XV-FC   |
| 127.3      | IT equipment for Health & Wellness Centres (H&WC)  |                     |                |                       |                  |                    |                  |                    | Requirements of IT equipment have been satuarated as per need from previous year  |
| 127.4      | Asha incentives for Ayushman Bharat Health & Wellness Centers (H&WC)                       |                     |                |                       |                  |                    |                  |                    | Projected under CPHC (Rural Component)  |
| 128        | Wellness activities at HWCs- Urban   |                     |                |                       |                  | 0.92               |                  | 0.92               |   |
| 128.1      | Yoga Sessions at UPHCs   | Per session         | 500            | 0.005                 | 120              | 0.42               | 120              | 0.42               | <b>Ongoing Activity:</b><br><b>Yoga Sessions at UPHCs</b><br><b>Revised as per NPCC Recommendation.</b><br><b>Norms :</b><br>At least 10 sessions are to be conducted per month at each UPHC HWC<br>Approved 2024-26 Rs.5000/- per HWC per month.<br>Sessions per UPHC per month = 10 Session x 12 Month<br>Budget Proposed 2024-26 = @ Rs 500/- per session<br>Budgeted : 70% as may not be conducted as per mandate |
| 128.2      | IEC activities for Health & Wellness centre (H&WC)   | Per HWC             | 50000          | 0.5                   | 1                | 0.50               | 1                | 0.50               | <b>Ongoing Activity:</b><br><b>Approval for 2024-26</b><br>1- IEC at HWC @ Rs.50,000/- Per UPHC for 116 UPHC as per GOI Norm for taking up wellness activities as per annual calendar.  |
| 129        | Teleconsultation facilities at HWCs-Urban  |                     |                |                       |                  | 0.10               |                  | 0.10               |   |
| 129.1      | Miscellaneous cost   | Per HWC             |                |                       |                  |                    |                  |                    | Computer and accessories have already been procured as per the to all UPHC HWCs   |
| 129.2      | Internet connectivity charges  | Lumpsum             | 10000          | 0.10                  | 1                | 0.1                | 1                | 0.1                | <b>Approval for 2024-26</b><br>Proposed for IT support for strengthening tele consultation services at UPHC Level: = Rs. 10000/- Per UPHC)  |

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| S.No. | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 130   | ASHA (including ASHA Certification and ASHA benefit package)                                |                     |                |                       |                  | 0.82               |                  | 0.82               | There are 2160 nos. of ASHAs in 47 cities / towns.<br><b>Status 2024-26</b><br>In the meantime, 60 nos.of ASHA have been added from Rural due to merger of Rural towns / subcentre with urban areas. Additional 131 nos. of ASHA in 15 Cities / Towns are proposed due to expansion of slums and to cater the peri urban areas / other high priority areas. Total ASHA for 2024-25 is 2160+ 60+131 = 2351 in 50 Cities / Towns. |
| 130.1 | ASHA incentive for regular MAS meeting  | Per Month           | 100            | 0.001                 | 34               | 0.408              | 34               | 0.41               | <b>Ongoing Activity :</b><br>Incentive of Rs 100/- for facilitating MAS meeting & update the required records.<br>No of existing MAS 3407.  |
| 130.2 | ASHA incentive for supporting for Ward Kalyan Samiti Meeting.                               | Per Month           | 150            | 0.002                 | 23               | 0.414              | 23               | 0.41               | <b>Ongoing Activity :</b><br>Rs 150/- for Sharing of local issues for discussion in Ward Kalyan Samiti meeting & updation of Swasthya Kantha (Health Bulletin Board)<br><b>Approval for 2024-26</b> = 2351 ASHA. (Including New ASHA) X 150 X 12m = Rs 42,31,800/-.   |
| 130.3 | Special incentive for ASHAs for preventive action during special events (i.e. Car festival) | Per ASHA            | 1000           | 0.010                 | 0                | 0                  | 0                | 0                  | <b>Ongoing Activity as proposed last year:</b><br>Special incentive for ASHAs for preventive action during special events (i.e. Car festival) @ Rs. 1,000/- per ASHA for 57 ASHAs for Puri town   |
| 131   | MAS   |                     |                |                       |                  | -                  |                  | 0.92               | There are 3407 nos of MAS have been formed across 50 Cities. 82 nos of additional MAS shall be formed in 2024-26 at 13 Cities /Towns due to expansion of Slums.   |
| 131.1 | Field Level Training (Refresher) for MAS members  | Per MAS             | 2700           | 0.027                 | 0                | 0.00               | 34               | 0.92               | <b>Ongoing Activity :</b><br><b>Field Level Training (Refresher) of MAS</b><br><b>Batch Size</b> - 30 participants<br><b>Duuration</b> - 2 days<br>Unit Cost = Rs2,700/- per MAS<br><b>Approved for 2025-26</b>   |
| 132   | JAS   |                     |                |                       |                  | 0.03               |                  | 0.03               | JAS formed in 114 UPHCs out of 116 UPHCs till Jun'2023. The remiaining 2 nos. of JAS shall be formed by December 2023.  |
| 132.1 | Training/ Orientation of JAS  | Per RKS             | 3000           | 0.03                  | 1                | 0.03               | 1                | 0.03               | <b>Ongoing Activity:</b><br>Refresher training has been proposed for all 116 UPHCs<br><b>Batch size:</b> 15-20 members per JAS.<br><b>Duuration</b> - 1 day<br>Unit cost @ Rs. 3,000/- per JAS  |
| 133   | RKS   |                     |                |                       |                  | -                  |                  | -                  | Untied fund for UPHCs / UCHCs are proposed under Old FMR Code HSS(U).9 - Untied Grants- 149   |

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| S.No. | Scheme/ Activity                       | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 133.1 | Training/ Orientation of RKS           | Per RKS             | 5000           | 0.05                  | 0                | 0                  | 0                | 0                  | <b>Ongoing Activity:</b><br>Refresher training has been proposed for all 7 UCHCs<br><b>Batch size:</b> 25-30 members per RKS.<br><b>Duaration</b> - 1 day<br>Unit cost @ Rs. 5,000/- per RKS  |
| 134   | Outreach activities                    |                     |                |                       |                  | 2.17               |                  | 2.17               | <b>Foucus of outreach activity are on</b><br><b>Organization of UHND sessions, (50 Cities ) camp at Cities without UPHCs ( 5 Cities ) and regualr field visit by ANMs</b>   |
| 134.1 | UHND Sessions in the NUHM Cities/towns | Per session         | 250            | 0.00                  | 56               | 1.51               | 56               | 1.51               | <b>Ongoing Activity: for 50 NUHM Cities/ towns</b><br>Session Planned: 8 Session Per Month per ANM<br>Unit cost - Rs. 250/- per session<br>No of UHND Session pm = 4640 UHNDS (580 ANMs x 8 Session P.M x 12 Months)<br>Budgeted 90%  |
| 134.2 | UHND in other ULB towns                | Per session         | 100            | 0.00                  | 24               | 0.26               | 24               | 0.26               | <b>Ongoing Activity:</b><br>Session Organizing cost Targeted on ULB not covered under NUHM Cties / Towns 65 other ULBs.<br>(Session cost proposed as per rural VHND session Unit cost)<br>Total other ULB towns : 65<br>Session Cost of 34 other ULB towns covered under Rural VHND cost<br>Total ANM available in remaining 31 other ULB towns : 74 Nos.<br>Total expected Session: 74 x 8 Nos. = 592 Nos.<br><b>Budget approved 2024-25 &amp; 2025-26</b> : Rs.100/- per session x 592 sessions x 12 = Rs.7,10,400/-<br>( Budgeted 90%) |
| 134.3 | Mobility support for ANM/LHV           | Per ANM Per Annum   | 6000           | 0.06                  | 7                | 0.34               | 7                | 0.34               | <b>Ongoing Activity:</b><br>Budgeted Rs.500/- per ANMX 12 months = Rs. 6000 per ANM.<br>Budget Approved 2024-25 & 2025-26 = 580 ANM X Rs.6000/- = Rs.34,80,000/-<br>Budgeted: 80% as beacuse of existing vacancy.<br>Deliverables: Conducting all fixed day sessions and assure at least 4 Days home visit in a month.  |
| 134.4 | Special outreach camps                 | Per City per month  | 10000          | 0.10                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Special outreach camps</b> ` proposed in 5 Towns where UPHCs/ MHUs are not proposed<br>Unit Cost = Rs.10,000 P.M per camp<br><b>Budget Approved 2024-25 &amp; 2025-26</b> = @Rs10,000/- per city x 12m x 5 Cities  |

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| S.No. | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 134.5 | Health check up of sanitary workers (City With UPHC)    | Per UPHC            | 6000           | 0.06                  | 1                | 0.06               | 1                | 0.06               | <b>Ongoing Activity:</b><br>Budgeted Rs.3000/- per Camp per UPHC for 116 UPHCs<br>Annual 2 camps shall be organised for the sanitary workers in the month of July & Feb.<br><b>Approved budget 2024-25 &amp; 2025-26</b> = 116 UPHC X Rs3000/- x 2 Camp  |
| 134.6 | Health check up of sanitary workers (City Without UPHC) | Per City            | 6000           | 0.06                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>5 NUHM towns are not having UPHCs. However sanitary workers are working in the ULBs. Hence helath Checkup Camp for sanitary workers are working in the ULBs are proposed and attached to any of the existing health facility.<br>Budgeted Rs.3000/- per camp per Towns without UPHC for 5 Towns<br>Annual 2 camps shall be organised for the sanitary workers in the month of July & Feb.<br><b>Approved budget 2024-25 &amp; 2025-26</b> = 5 City X Rs3000/- x 2 Camp |
| 134.7 | Mobile Medical Units (MMU) / Mobile Health Units (MHU)  | Per MHU P.a         |                | -                     | 9.00             | 0.00               | 9                | 0.00               | <b>Revised as per NPCC Recommendation.</b><br><b>Proposed Under HSS-7 182-MHU</b>  |
| 135   | Mapping of slums and vulnerable population              |                     |                |                       |                  |                    |                  |                    | As there is no new proposal for inclusion of new cities hence not proposed.  |
| 136   | Other Community Engagement Components                   |                     |                |                       |                  | 0.97               |                  | 0.97               | Vulnerability Mapping of existing cities have been completed.  |
| 136.1 | MAS Convention (City Level)                             | Per City            | 140000         | 1                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Background:</b> Annual event for sharing of ideas, experiences and best practices and to felicitate the best performing MAS<br><b>MAS Convention (City Level)</b><br>MAS convention: Rs. 1.40 lakhs per city<br><b>Budget Approved 2024-25 &amp; 2025-26</b> = Rs1,40,000/- x 5 MCs = Rs.7.00 lakhs   |
| 136.2 | MAS Convention ( District Level)                        | Per City            | 11500          | 0.12                  | 1                | 0.12               | 1                | 0.12               | <b>Ongoing Activity:</b><br><b>MAS Convention ( District Level)</b><br>MAS convention: Rs. 11,500/- per non-corporation cities x 45 cities/ towns<br><b>Budget Approved 2024-25 &amp; 2025-26</b> = Rs11,500/- x 45 Cities = Rs.5,17,500/-   |
| 136.3 | Award to better performing MAS                          | Per MAS             | 3000           | 0.03                  | 14               | 0.42               | 14               | 0.42               | <b>Ongoing activity:</b> Awards given to MAS as per grading (Details guideline at annexure)<br><b>Budget Approved 2024-25</b> - Rs. 3,000/- x 1362 MAS (40% of 3407 MAS ) = Rs.40,86,000/-<br><b>Budget Approved 2025-26</b> - Rs. 3,000/- x 1395 MAS (40% of 3489 MAS ) = Rs.41,85,000/-  |

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| S.No. | Scheme/ Activity   | Approval in 2024-26  |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|--|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|       |  |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 136.4 | Monitoring, supportive supervision & quarterly review meeting of MAS                         | Per MAS/Per Qtr      | 400            | 0.00                  | 34               | 0.44               | 34               | 0.44               | <b>Ongoing activity:</b><br><b>Budgeted for Monitoring, supportive supervision&amp; quarterly review meeting of MAS</b><br>Cost per MAS per Qtr in PIP 2022-24 = Rs.400/-<br><b>Budget Approved 2024-25 = 3407 (Functional MAS )</b> x 4 qtr x Rs.400/- =Rs.54,51,200/- x 80% = Rs43,60,960/-<br><b>Budget Approved 2025-26 = 3489 MAS</b> x 4 qtr x Rs.400/- =Rs.55,82,400/- x 80% = Rs44,65,920/-<br><b>Budgeted 80%</b> |
| 136.5 | City Coordination Committee  | Per Meeting/ per qr. | 3000           | 0                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Quarterly Meeting<br>Proposed in 14 Cities / Towns ( 5 Corporation cities + 9 other cities with more than 2 Nos. UPHC)<br>Unit Cost = Rs3000/- per Meeting.<br><b>Budget Approved 2024-25 &amp; 2025-26 = Rs.3000/- x 4 qrs. X 14 = Rs.1,68,000/-</b>  |
| 136.6 | IEC/ BCC activities under NUHM   | Lump Sum             | 27350000       | 274                   | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Budget Proposed as per the 2021 Population:<br>Cost norm - Rs.5/- per person & total urban population 54.7 lakhs say 55 lakhs for all 50 cities.<br><b>Detail activity breakup communicated separately</b><br><b>Budgeted 80% looking into expenditure trend</b>   |
| 136.7 | Printing of registers (MAS) Guidelines, Forms & Formats (CBAC, CAH, MAS Grading Format) etc. | Lump Sum             | 1000000        | 10                    | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Printing of registers (MAS) Guidelines, Forms & Formats (CBAC, CAH, MAS Grading Format) etc. (proposed as approved last year)  |
| 137   | Urban PHCs   |                      |                |                       |                  | 0.84               |                  | 1.17               |  |
| 137.1 | Mobility support for UPHCs   | Per UPHC/ Per Annum  | 24000          | 0                     | 1                | 0.24               | 1                | 0.24               | <b>Ongoing Activity:</b><br>Mobility support for strengthening supportive supervision & Montoring:<br>Unit Cost = Rs2000/- per month per UPHC x 12 months  |
| 137.2 | Office Expenses for UPHCs  | Per UPHC/ Per Annum  | 60000          | 1                     | 1                | 0.60               | 1                | 0.60               | <b>Ongoing Activity:</b><br>Office Expenses for report returns & review etc.<br>Unit Cost = Rs5000/- per month per UPHC x 12 months  |
| 137.3 | Rent for UPHC  | Per UPHC/ Per Annum  | 240000         | 2                     | 0                | 0.00               | 0                | 0.00               | <b>Cost proposed in Ongoing Rate:-</b><br>Total UPHCs = 116<br>UPHCs approved in rented building 2024-25 = for 12 UPHCs<br>UPHCs approved in rented building 2025-26 = for 10 UPHCs<br>Approved Cost = Rs 20,000/- Per UPHC per Month x 12 months  |
| 137.4 | Ongoing/Spillover Works  | Per UPHC             | 6600000        | 66                    | 0                | 0.00               | 0                | 0.00               | Total Approved cost Rs.110 lakhs per UPHC approved in 2022-24 PIP<br>Budget approved in 2022-24 PIP = Rs.44.00 lakhs (40%) per UPHC.<br>Budget approved in 2024-26 PIP = Rs.66.00 lakhs (60%) per UPHC<br>Details at Civil Annexure  |
| 137.5 | Upgradation of UPHC  | Lumsum               | 0              | 0                     | 1                | 0.00               | 0                | 0.00               | Details at Civil Annexure  |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 137.6 | One day orientation of WKS at district/ city level   | Per WKS             | 1450           | 0                     | 0                | 0.00               | 23               | 0.33               | Batch Size -For 20-25 members<br>Unit cost - Rs. 1450/- per WKS<br><b>Budget Approved 2025-26</b> = Rs. 1450/- x 1147 WKS = Rs. 16,63,150/-  |
| 137.7 | Three days training of Public Health Manager on health care services delivery at state level | Per Participant     | 5000           | 0                     | 0                | 0.00               | 0                | 0.00               | No. of person - 45<br>Cost per participant = Rs.5,000/-<br><b>Budget Approved 2025-26</b> = 45 Participant x Rs.5,000/=- Rs. 2,25,000/-  |
| 137.8 | Training / orientation on HMIS/ICT   | Per Participant     | 5000           | 0                     | 0                | 0.00               | 0                | 0.00               | <b>1. Three days refresher training of Data Assistant cum Accountant on Finance and Data management at state level</b><br><b>No. of person</b> - DAA- 123<br>Cost per Participant - Rs. 5,000/-<br><b>Budget Approved 2025-26</b> = Rs.5,000/- x 123 Person = Rs. 6,15,000/- |
| 138   | Urban CHCs and Maternity Homes   |                     |                |                       |                  | -                  |                  | -                  |  |
| 138.1 | Mobility support for UCHCs   | Per UCHC/ Per Annum | 60000          | 1                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Mobility support for strengthening supportive supervision:</b><br><b>UCHC = 7</b><br><b>Unit Cost = Rs 5000/-</b><br><b>Budget Approved 2024-25 &amp; 2025-26</b> = Rs.5000/- p.m per UCHC x 12 months x 7 UCHC = Rs.4,20,000/-               |
| 138.2 | Office Expenses for UCHCs  | Per UCHC/ Per Annum | 60000          | 1                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Office Expenses for report returns review etc.<br>UCHC = 7<br>Unit Cost = Rs 5000/-<br><b>Budget Approved 2024-25 &amp; 2025-26</b> = Rs.5000/- p.m per UCHC x 12 months x 7 UCHC = Rs.4,20,000/-  |
| 138.3 | Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)    | Per UCHC/ Per Annum | 60000          | 0.6                   | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity as proposed last year</b><br>Diagnostic Consumables for UCHCs: 7 UCHC for 12 months.<br>UCHC = 7<br>Unit Cost = Rs 5000/-<br><b>Budget Approved 2024-25 &amp; 2025-26</b> = Rs.5000/- p.m per UCHC x 12 months x 7 UCHC = Rs.4,20,000/-                  |

*2.2/24*  
*15/2/2024*

| S.No.   | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 139     | Quality Assurance Implementation & Mera Aspataal        |                     |                |                       |                  | 0.01               |                  | 0.01               | <b>Background:</b><br><b>1 - Quality Ceritication of UPHCs</b><br>Total UPHCs = 116<br>NQAS Certified =25 UPHC expected by Mar 30 UPHCs<br>State Certified =1<br>Cumulative Target<br>2024-25 - 58 (50% of total Facility)<br>2025-26 - 81 ( 60% of total Facility)<br><b>2- Quality Certications of UCHCs</b><br>Total UCHCs = 7<br>NQAS Certified = Nil<br>Cumulative Target<br>2024-25 - 3 (50% of total Facility)<br>2025-26 - 4 ( 60% of total Facility)           |
| 139.1   | Quality Ceritication of UPHCs                           |                     |                |                       |                  | 0.01               |                  | 0.01               |   |
| 139.1.1 | Quality Assurance Implementation (for traversing gaps)  | Per Unit            | 50000          | 1                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Facility based QA Interventions</b> - Ongoing activity with revised unit nos.<br>Proposed for 91 (116 -25 ) existing UPHCs (for NQAS certification) @ Rs. 50,000/- per facility = Rs. 45,50,000/- to maintain statutory requirements like Fire Safety and essential needs like Pest Control, and consumables required Conducting Patient satisfaction survey etc.<br><b>Budget Approved 2024-25</b> = Rs50,000 x 91 UPHC = Rs45,50,000/- |
| 139.1.2 | QA committees at city level (meetings, workshops, etc.) | Per Meeting         | 500            | 0.01                  | 1                | 0.01               | 1                | 0.01               | <b>Ongoing Activity:</b><br>Facility level QA committee meeting - 1 meeting per qtr @ Rs. 500/- per meeting -<br>Proposed for 116 UPHCs & 7 UCHCs for 4 quarter<br>(expected meeting 70%) = 123 x 4 meeting x 70% = 345 meetings<br><b>Approved Budget 2024-25 &amp; 2025-26</b> = Rs.500/- x 345 Meeting = 1,72,500/-  |

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| S.No.   | Scheme/ Activity              | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|-------------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |                               | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|         |                               |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 139.1.3 | Training on Quality Assurance | Per participant     | 4000           | 0.04                  | 0                | 0.00               | 0                | 0.00               | <p><b>Ongoing Activity:</b><br/><b>2024-25</b><br/>Total UPHC = 116<br/>UPHC got NQAS Certification by Mar-23 = 30<br/>Target for NQAS Certification 2024-25 = 58 (50% OF 116 UPHC)<br/>Targeted facilities for training - 28 (58 -30) + 6 (20% of 28 targeted facilities added as because of all targeted facilities may not be qualified for state certification) = 34<br/>Target for state certification =34, Target for National Certification = 28</p> <p>Participants per UPHC - (3 participants – Doctor/ Phar./ LT/ Nurse) from 34 selected institution targeted for NQAS certification &amp; CPM/APM- 39 Nos.<br/>Approval:<br/>Total no. of participants from UPHC= 34 UPHCs x 3 participants per UPHC + 37 PHM + 39 CPM/APM = 178<br/>Total participants = 178 Nos., Cost per Participant= Rs.4000/-<br/>Total cost proposed - Rs. 4,000- x 178 Participant = Rs.7,12.000/-</p> <p><b>2025-26</b><br/>Total UPHC = 116<br/>UPHC got NQAS Certification by Mar-23 = 30<br/>Target for NQAS Certification 2025-26 = 70 (70% of 116 UPHC)<br/>Targeted facilities for training - 40 (70 -30) + 8 (20% of 40 targeted facilities added as because of all targeted facilities may not be qualified for state certification) = 48<br/>Target for state certification =48, Target for National Certification = 40</p> <p>Participants per UPHC - (3 participants – Doctor/ Phar./ LT/ Nurse) from 34 selected institution targeted for NQAS certification &amp; CPM/APM- 39 Nos.<br/>Approval:<br/>Total no. of participants from UPHC= 48 UPHCs x 3 participants per UPHC + 45 PHM + 39</p> |

*2.2/19*  
*15/12/2024*

| S.No.   | Scheme/ Activity                                 | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 139.1.4 | NQAS external assessment for State Certification | Lump Sum            | 43000          | 0                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Total UPHC = 116<br>UPHC got NQAS Certification by Mar-23 = 30<br>Target for NQAS Certification 2024-25 = 58 (50% OF 116 UPHC)<br>Targeted facilities for training - 28 (58 -30) + 6 (20% of 28 targeted facilities added as because of all targeted facilities may not be qualified for state certification) = 34<br>Target for state certification =34<br>Target for National Certification = 28<br>2024-25<br>Budget proposed Rs. 43,000/- per facility = Rs. 14,62,000/-<br><b>2025-26</b><br>Total UPHC = 116<br>UPHC got NQAS Certification by Mar-23 = 30<br>Target for NQAS Certification 2025-26 = 70 (70% of 116 UPHC)<br>Targeted facilities for training - 40 (70 -30) + 8 (20% of 40 targeted facilities added as because of all targeted facilities may not be qualified for state certification) = 48<br>Target for state certification =48<br>Target for National Certification = 40<br>2024-25<br>Budget proposed Rs. 43,000/- per facility = Rs. 20,64,000/- |

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| S.No.   | Scheme/ Activity                                       | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 139.1.5 | NQAS external assessment for National Certification    | Lump Sum            | 120000         | 1.20                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Total UPHC = 116<br>UPHC got NQAS Certification by Mar-23 = 30<br>Target for NQAS Certification 2024-25 = 58 (50% OF 116 UPHC)<br>Targeted facilities for training - 28 (58 -30) + 6 (20% of 28 targeted facilities added as because of all targeted facilities may not be qualified for state certification) = 34<br>Target for state certification =34<br>Target for National Certification = 28<br>2024-25<br>Budget proposed Rs. 1,20,000/- per facility for 28 UPHCs<br><b>2025-26</b><br>Ongoing Activity:<br>Revised as per NPCC Recommendation.<br>Total UPHC = 116<br>UPHC got NQAS Certification by Mar-23 = 30<br>Target for NQAS Certification 2025-26 = 70 (70% of 116 UPHC)<br>Targeted facilities for training - 40 (70 -30) + 8 (20% of 40 targeted facilities added as because of all targeted facilities may not be qualified for state certification) = 48<br>Target for state certification =48<br>Target for National Certification = 40<br>2024-25<br>Budget proposed Rs. 1,20,000/- per facility for 40 UPHCs |
| 139.1.6 | Quality Assurance incentives                           | Lump Sum            |                | 0                     | 0                |                    | 0                |                    | <b>Ongoing Activity:</b><br>Revised as per NPCC Recommendation.<br>Separate communication is to be given after the facility got NQAS Certification for release of award money.   |
| 139.2   | <b>Quality Ceritication of UCHCs</b>                   |                     |                |                       |                  | <b>0.00</b>        |                  | <b>0</b>           |  |
| 139.2.1 | Quality Assurance Implementation (for traversing gaps) | Per Unit            | 100000         | 1.000                 | 0.000            | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Facility based QA Interventions</b> - Ongoing activity with revised unit nos.<br>Proposed for existing 7 UCHCs (for NQAS certification) @ Rs. 1,00,000/- per facility = Rs. 7,00,000/- to maintain statutory requirements like Fire Safety and essential needs like Pest Control, and consumables required Conducting Patient satisfaction survey etc.<br><b>2025-26</b><br>The activities not proposed as the same is proposed during 2024-25  |

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| S.No.   | Scheme/ Activity                                 | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|         |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 139.2.2 | Training on Quality Assurance                    | Per participant     | 4000           | 0.04                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Participants per UCHC - (5 participants – Doctor/ Phar./ LT/ Nurse) from 3 selected institution targeted for NQAS certification & CPM/APM- 9 Nos.<br>Approval:<br>Total no. of participants from UPHC= 3 UCHCs x 3 participants per UPHC + 23 PHM + 9 CPM/APM = 41<br>Total participants = 41 Nos.<br>Cost per Participant= Rs.4000/-<br><b>2025-26</b><br>Ongoing Activity:<br>Participants per UCHC - (5 participants – Doctor/ Phar./ LT/ Nurse) from 34 selected institution targeted for NQAS certification & CPM/APM- 9 Nos.<br>Approval:<br>Total no. of participants from UPHC= 4 UCHCs x 3 participants per UPHC + 23 PHM + 9 CPM/APM = 44<br>Total participants = 44 Nos.<br>Cost per Participant= Rs.4000/- |
| 139.2.3 | NQAS external assessment for State Certification | Lump Sum            | 63000          | 1                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>2024-25</b><br>Total UCHC = 7<br>Target for NQAS Certification 2024-25 = 3 ( 50% of 7 UCHC)<br>Target for state certification = 3<br>Target for National Certification = 1<br>2024-25<br>Budget proposed Rs. 63,000/- per facility<br><b>2025-26</b><br>Total UCHC = 7<br>Target for NQAS Certification 2024-25 = 4 ( 60% of 7 UCHC)<br>Target for state certification = 4<br>Target for National Certification = 1<br>2025-26<br>Budget proposed Rs. 63,000/- per facility   |

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| S.No.   | Scheme/ Activity                                    | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 139.2.4 | NQAS external assessment for National Certification | Lump Sum            | 146000         | 1.46                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>2024-25</b><br>Total UCHC = 7<br>Target for NQAS Certification 2024-25 = 3 ( 50% of 7 UCHC)<br>Target for state certification =3<br>Target for National Certification = 1<br>2024-25<br>Budget proposed Rs. 1,46,000/- per facility<br><b>2025-26</b><br>Total UCHC = 7<br>Target for NQAS Certification 2024-25 = 4 ( 60% of 7 UCHC)<br>Target for state certification =4<br>Target for National Certification = 1<br>2025-26<br>Budget proposed Rs. 1,46,000/- per facility  |
| 140     | Kayakalp  |                     |                |                       |                  | 0.10               |                  | 0.10               | <b>Total UPHC = 116</b><br><b>UPHC got Kayakalpa Award in 2022-23 = 96 UPHC &amp; 6 UCHC</b>  |
| 140.1   | Kayakalp Awards                                     | Lumsum              |                | 0                     | 0                |                    | 0                |                    | <b>Ongoing Activity:</b><br><b>Kayakalp award</b><br><b>2024-25</b><br>Budget Approved -<br>Winner @ Rs. 2,00,000/- for 1 UPHC = Rs. 2,00,000/-<br>1st runner up @ Rs.1,50,000/- for 1 UPHC = Rs. 1,50,000/-<br>2nd runner up @ Rs. 1,00,000/- for 1 UPHC = Rs. 1,00,000/-<br>Commendation award @ Rs. 50,000/- per facility for 102 UPHCs<br>Commendation award to UCHC @ Rs.100000/- per UCHC x 4 UCHC<br><b>2025-26</b><br>Budget Approved -<br>Winner @ Rs. 2,00,000/- for 1 UPHC = Rs. 2,00,000/-<br>1st runner up @ Rs.1,50,000/- for 1 UPHC = Rs. 1,50,000/-<br>2nd runner up @ Rs. 1,00,000/- for 1 UPHC = Rs. 1,00,000/-<br>Commendation award @ Rs. 50,000/- per facility for 107 UPHCs<br>Commendation award to UCHC @ Rs.100000/- per UCHC x 4 UCHC |

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| S.No.   | Scheme/ Activity              | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|---------|-------------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |                               | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|         |                               |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 140.2   | Kayakalp Assessments          | Per Unit            | 10000          | 0.1                   | 1                | 0.10               | 1                | 0.10               | <b>Ongoing Activity:</b><br><b>Cost for Kayakalp external assessment-</b><br>Cost includes TA, DA & resource person fees of external assessors. Budget Approved - Rs. 10,000/- per facility for 117 (110 UPHC & 7 UCHC) expected those shall secure min 70% marks in peer assessment.<br><b>2025-26</b><br>Cost includes TA, DA & resource person fees of external assessors. Budget Approved - Rs. 10,000/- per facility for 123 ( 116 UPHC & 7 UCHC ) expected those shall secure min 70% marks in peer assessment. |
| 141     | Swacch Swasth Sarvatra        |                     |                |                       |                  | -                  |                  | -                  |   |
| 141.1   | Swachh Swasth Sarvatra (UPHC) | Per UPHC            | 50000          | 1                     | 0                | 0.00               | 0                | 0.00               | Already Saturated   |
| 141.2   | Swachh Swasth Sarvatra (UCHC) | Per UCHC            | 1000000        | 10                    | 0                | 0.00               | 0                | 0.00               |   |
| 142     | Remuneration for all NHM HR   |                     |                |                       |                  | 17.70              |                  | 18.43              |   |
| 142.1   | ANMs/LHVs                     |                     |                |                       |                  |                    |                  |                    | <b>ANM</b><br><b>Existing: 407</b><br><b>New approved:32</b>  |
| 142.1.1 | UPHC                          | Lumpsum             |                | 0                     | 1                | 2.31               | 1                | 2.43               | <b>2024-25</b><br>Base 2023-24 - Rs.16,301/-<br>Revised base for 2024-25- 17,116/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted 90%<br><b>2025-26</b><br>Base 2024-25 - Rs.17,116/-<br>Revised base for 2025-26- 17,972/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 90%   |
| 142.2   | Staff nurse                   |                     |                |                       |                  |                    |                  |                    | <b>Staff Nurse</b><br><b>Existing: 232 Nos. at UPHC + 17 Nos. at UCHC</b><br><b>New approved:82 at UCHC</b>   |
| 142.2.1 | UPHC                          | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | <b>2024-25</b><br>Base 2023-24 - Rs.20,949/-<br>Revised base for 2024-25- Rs21,996/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted 90%<br><b>2025-26</b><br>Base 2024-25 - Rs.21,996/-<br>Revised base for 2025-26- Rs23,096/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 90%   |

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| S.No.   | Scheme/ Activity | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|---------|------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |                  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|         |                  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 142.2.2 | UCHC             | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | <b>2024-25</b><br>Base 2023-24 - Rs.20,949/-<br>Revised base for 2024-25- Rs21,996/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted for 12 Month.<br><b>2025-26</b><br>Base 2024-25 - Rs.21,996/-<br>Revised base for 2025-26- Rs23,096/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 90%          |
| 142.3   | Lab Technicians  |                     |                |                       |                  |                    |                  |                    | <b>Lab Technicians</b><br>Existing: 116 Nos. at UPHC + 23 Nos. at UCHC<br>New approved: 0  |
| 142.3.1 | UPHC             | Lumpsum             |                | 0                     | 1                | 2.39               | 1                | 2.51               | <b>2024-25</b><br>Base 2023-24 - Rs.16,864/-<br>Revised base for 2024-25- Rs17,707/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted 90%<br><b>2025-26</b><br>Base 2024-25 - Rs.17,707/-<br>Revised base for 2025-26- Rs18,592/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 90%                    |
| 142.3.2 | UCHC             | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | <b>2024-25</b><br>Base 2023-24 - Rs.16,864/-<br>Revised base for 2024-25- Rs17,707/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted for 12 Month.<br><b>2025-26</b><br>Base 2024-25 - Rs.17,707/-<br>Revised base for 2025-26- Rs18,592/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted for 12 Month |
| 142.4   | Pharmacists      |                     |                |                       |                  |                    |                  |                    | <b>Pharmacist</b><br>Existing: 76 Nos. at UPHC + 2 Nos. at UCHC<br>New approved: 0   |

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| S.No.   | Scheme/ Activity             | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|---------|------------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |                              | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|         |                              |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 142.4.1 | UPHC                         | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | <b>2024-25</b><br>Base 2023-24 - Rs.16,864/-<br>Revised base for 2024-25- Rs17,707/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted for 12 Month.<br><b>2025-26</b><br>Base 2024-25 - Rs.17,707/-<br>Revised base for 2025-26- Rs18,592/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 90% |
| 142.4.2 | UCHC                         | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | <b>2024-25</b><br>Base 2023-24 - Rs.16,864/-<br>Revised base for 2024-25- Rs17,707/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted 90%<br><b>2025-26</b><br>Base 2024-25 - Rs.17,707/-<br>Revised base for 2025-26- Rs18,592/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 90%           |
| 142.5   | Specialists (at UCHC)        |                     |                |                       |                  |                    |                  |                    | <b>Specialist</b><br>Existing: 0 Nos. at UPHC + 2 Nos. at UCHC<br>New approved: 0   |
| 142.5.1 | Obstetrician / Gynaecologist |                     |                |                       |                  |                    |                  |                    |   |
| 142.5.2 | Paediatrician                | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | <b>2024-25</b><br>Base 2023-24 - Rs.96,489/-<br>Revised base for 2024-25- Rs1,01,313/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted 90%<br><b>2025-26</b><br>Base 2024-25 - Rs.1,01,313/-<br>Revised base for 2025-26- Rs1,06,379/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 90%     |

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| S.No.     | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|-------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |                   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|           |                   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 142.5.3   | Pathologist       | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | Approved 3 position of pathologist-Part time for 12 month in principle.<br>Engagement of 1 Nos. part time Pathology Spl. each for 3 HUB -Lab at UCHCs<br>Budget : Rs.3,000/- per session for 6 session per week<br>Total Cost : (Rs.3000x 6 Session x 4 Week) x 3 Pathologist) x 12m = Rs.25,92,000/-<br>Budgeted 90%   |
| 142.5.4   | Other Specialists | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | <b>2024-25</b><br>Base 2023-24 - Rs.96,489/-<br>Revised base for 2024-25- Rs1,01,313/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted 90%<br><b>2025-26</b><br>Base 2024-25 - Rs.1,01,313/-<br>Revised base for 2025-26- Rs1,06,379/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 90% |
| 142.6     | Medical Officers  |                     |                |                       |                  |                    |                  |                    | <b>Medical Officers (Full time)</b><br>Existing: 75 Nos. at UPHC + 3 Nos. at UCHC<br>New approved: 0  |
| 142.6.1   | MO at UPHC        |                     |                |                       |                  |                    |                  |                    |   |
| 142.6.1.1 | Full-time         | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | <b>2024-25</b><br>Base 2023-24 - Rs.77,189/-<br>Revised base for 2024-25- Rs81.049/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted 90%<br><b>2025-26</b><br>Base 2024-25 - Rs.81,049/-<br>Revised base for 2025-26- Rs85,101/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 90%       |
| 142.6.1.2 | Part-time         |                     |                |                       |                  |                    |                  |                    |   |
| 142.6.2   | MO at UCHC        |                     |                |                       |                  |                    |                  |                    |   |

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| S.No.     | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks   |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 142.6.2.1 | Full-time   | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | <b>2024-25</b><br>Base 2023-24 - Rs.77,189/-<br>Revised base for 2024-25- Rs81.049/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted 90%<br><b>2025-26</b><br>Base 2024-25 - Rs.81,049/-<br>Revised base for 2025-26- Rs85,101/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 90% |
| 142.6.2.2 | Part-time   |                     |                |                       |                  |                    |                  |                    |   |
| 142.7     | EPF for Service Delivery HR (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm | Lumpsum             |                | 0                     | 1                | 0.17               | 1                | 0.17               | <b>Ongoing Activity:</b><br>Less Budget Proposed in compared to last year because of regularization of paramedic category   |
| 142.8     | Public Health Manager/Facility Manager  |                     |                |                       |                  |                    |                  |                    | <b>Public Health Manager</b><br>Existing: 37 Nos.<br>New approved: 6  |
| 142.8.1   | UPHC  | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | <b>2024-25</b><br>Base 2023-24 - Rs.31,496/-<br>Revised base for 2024-25- Rs33,071/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted 95%<br><b>2025-26</b><br>Base 2024-25 - Rs.33,071/-<br>Revised base for 2025-26- Rs34,725/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 95% |
| 142.9     | Support Staff for Health Facilities   |                     |                |                       |                  |                    |                  |                    | <b>Support Staff</b><br>Existing: 130 Nos.<br>New approved: 0   |
| 142.9.1   | Other Support staff   | Lumpsum             |                | 0                     | 1                | 2.76               | 1                | 2.76               | <b>Ongoing Activity with revised target</b><br>Approved in 2023-24 - 130 Nos.<br>Proposed 2024-25- 130 Nos.<br>Budgeted for 12 months @ Rs.12,762/- per month as per minimum wages act. (Engaged through Outsourced basis)<br><b>Details at Human Resource Annexure for PIP</b><br>Budgeted 90% looking into expenditure trend  |

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| S.No.      | Scheme/ Activity  | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|------------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|            |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |   |
|            |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 142.9.2    | Data Asst. cum Accountant   | Lumpsum             |                | 0                     | 1                | 2.69               | 1                | 2.82               | <b>2024-25</b><br>Base 2023-24 - Rs.17,951/-<br>Revised base for 2024-25- Rs18,849/- ( Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Budgeted 95%<br><b>2025-26</b><br>Base 2024-25 - Rs.18,849/-<br>Revised base for 2025-26- Rs19,791/- (Including Increment 5% of Base remuneration) + Performance incentive Upto 25%.<br>Details at HR Annexure<br>Budgeted 95% |
| 142.9.3    | Other-Specialist Services in UPHC/UHC   |                     |                |                       |                  |                    |                  |                    |   |
| 142.10.1   | State PMU   |                     |                |                       |                  |                    |                  |                    |   |
| 142.10.1.1 | Human Resources   | Lump Sum            |                | 0                     |                  | 0.00               |                  |                    | Budgeted for 12 months Details at Annexure<br>Budgeted 95%  |
| 142.10.1.2 | Salaries for staff on deputation  | Lump Sum            |                | 0                     |                  | 0.00               |                  |                    | Budgeted for 12 months Details at Annexure<br>Budgeted 95%  |
| 142.10.2   | District PMU  |                     |                |                       |                  |                    |                  |                    |   |
| 142.10.2.1 | Human Resources   | Lumpsum             |                | 0                     | 1                | 7.15               | 1                | 7.51               | Budgeted for 12 months Details at Annexure<br>Budgeted 95%  |
| 142.10.3   | City PMU  |                     |                |                       |                  |                    |                  |                    |   |
| 142.10.3.1 | Human Resources   | Lumpsum             |                | 0                     | 1                | 0.00               | 1                | 0.00               | Revised as per NPCC Recommendation.<br>Budgeted for 12 months Details at Annexure<br>Budgeted 95%   |
| 142.10.3.2 | EPF for Programme Management HR (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm | Lumpsum             |                | 0                     | 1                | 0.24               | 1                | 0.24               | Ongoing Activity:<br>Less Budget Proposed in compared to last year because of regularization of paramedic category  |
| 143        | Incentives(Allowance, Incentives, staff welfare fund)   |                     |                |                       |                  |                    |                  |                    |   |
| 144        | Incentives under CPHC   |                     |                |                       |                  | 1.50               |                  | 1.50               |   |

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| S.No. | Scheme/ Activity   | Approval in 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 144.1 | Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC) | Per Unit            | 200000         | 2                     | 1                | 1.50               | 1                | 1.50               | <b>Ongoing Activity:</b><br>GoI Norms : Rs.2.00 Lakhs Per UPHC<br>Budget break-up<br>1. Paramedics -4 (Staff Nurse-2, LT-1,Pharmacist-1) @ Rs.1500/- PM X 4X 12 months + Rs.72000/-<br>2. MO - 1 @ Rs.3000/- PM X 12 = Rs.36000/-<br>Total : 1,08,000<br>Virtual SCs attached to PHC-HWC- Rs.1500/- PM X 5 Virtual SCs X 12 months = 90,000/-<br>Additional ASHA Incentive - Projected under HSS.<br>Total =1,98,000/- Say Rs.2 lakhs<br>(Budgeted Rs.200000/- for existing 116 UPHCs) Total Budget = Rs.2,32,00,000/-<br>Budgeted:75% |
| 145   | Costs for HR Recruitment and Outsourcing   |                     |                |                       |                  |                    |                  |                    |  |
| 146   | Planning and Program Management  |                     |                |                       |                  | 0.97               |                  | 0.97               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.   |
| 146.1 | Mobility support for SPMU  | per annum           | 1000000        | 10                    | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity proposed as approved in last year</b><br>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/-<br>2.Travel cost of inside / outside state/Exposure Visit (including TA / DA) - Rs.4.00 lakhs  |
| 146.2 | Mobility support for DPMU  | per annum           | 36000          | 0                     | 1                | 0.36               | 1                | 0.36               | <b>Ongoing Activity proposed as approved in last year</b><br>Rs. 3000/- per month including TA/DA ( for existing 28 DPMUs) = Rs.10,08,000/-  |
| 146.3 | Mobility support for CPMU  | per annum           | 300000         | 3                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity proposed as approved in last year</b><br>Approved for 5 CPMUs for hiring of 5 vehicles with DOL/ POL @ Rs.25,000/- PM X 5 CPMUs X 12 Month = Rs.15,00,000/-  |
| 146.4 | Administrative expenses (including Review meetings, workshops, etc.) for SPMU                          | per annum           | 700000         | 7                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity proposed as approved in last year</b><br>Office expenses includes stationery, contingency, meeting, telephone , expenses - Rs. 7,00,000/-<br>Proposed as approved in last year   |
| 146.5 | Administrative expenses (including Review meetings, workshops, etc.) for DPMU                          | per annum           | 60000          | 1                     | 1                | 0.60               | 1                | 0.60               | <b>Ongoing Activity proposed as Approved last year</b><br>for Administrative expenses-Rs.60,000/- per DPMU per annum x 28 DPMU (28 existing DPMU) = Rs.16.80 Lakh  |

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| S.No. | Scheme/ Activity  | Approval in 2024-26      |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|---|--------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure          | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    |  |
|       |   |                          |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 146.6 | Administrative expenses (including Review meetings, workshops, etc.) for CPMU | Per CPMU                 |                |                       | 1                | 0.00               | 1                | 0.00               | <b>Ongoing Activity= Approved for Rs19.80 Lakh</b><br>Office expenses includes stationery, contingency, meeting, telephone, support staff, CUG expenses<br>1. Rs. 45000/- p.m. for Bhubaneswar CPMU for 12 month = Rs5.40 Lakh<br>2. Rs. 30,000/- x 4 other CPMUs for 12 month = Rs14.40 Lakh  |
| 146.7 | Hardware & Connectivity   | Per DDC                  | 70000          | 1                     | 0                | 0.00               | 0                | 0.00               | <b>Proposal for 6 UPHCs namely UPHC Pattamundai, UPHC Jholasahi, UPHC Jagatsinghpur, UPHC Annandpur, UPHC Byasanagr newly notified in the year 2023-24</b><br>Proposal = Computer For DDC<br>Approval received for Computer for DDC = 110 UPHC.<br>One time Cost proposed - for 6 UPHCs<br>Computer, printer & scanner = Rs. 70,000/-<br>Total UPHC= Computer for 6 DDC @ Rs.70,000/- Per Computer.          |
| 146.8 | Bharat Net Connection   | Per Unit                 | 943            | 0.00943               | 1                | 0.01               | 1                | 0.01               | 1- UPHC HWCs are being supported under head Diagnostic services of XV-FC. Hence not budgeted.<br>2- Approved Non-recurring Cost for Bharat-Net for 116 Operational UPHC-HWC  |
| 146.9 | Any Other   | Per person/<br>Per month | 105            | 0.00                  | 0                | 0.00               | 0                | 0.00               | Mission Connect - CUG SIMs have been provided under Mission connect to staff under NUHM for promoting interaction among service providers and facilitate monitoring in the field.<br>Telecom Provider: BSNL/Airtel/Jio as per availability of Network in the area.<br>Ongoing Activity:<br>Proposal for 2024-25: Budget approved is (Rs. 105/- inclusive of GST x 1011 officers x 12 months = Rs.12,73,860/- |
| 147   | PPP   |                          |                |                       |                  | -                  |                  | -                  |  |
| 147.1 | Management cost for NGOs managing UPHCs in PPP Mode                           | Per Unit/ per Qr         | 81607          | 0.81607               | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>A total 32 UPHCs have been managed by NGOs across 25 Cities/Towns<br>Budget= 32 UPHC ( 32x Rs 81,607/- x 4 Qtr) =Rs1,04,45,696.00<br>Total Budget Proposed= Rs1,04,45,696/-<br>Detail Calculation is at annexure<br>Budgeted 90% looking into expenditure trend  |
| 147.2 | External Assessment of UPHC (HWC) managed through PPP Mode                    | Per UPHC                 | 100000         | 1                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Total no. of UPHC Managed in PPP Mode= 32 UPHCs<br>PPP Projects Due for mid term evaluation (After Completion of 3 year term )= 6 UPHC<br>Budget proposed 1 lakh per UPHC (As approved in 2021-22)<br>Total Budget 1 lakh x 6 UPHC = 6 lakhs<br>(Assessment is made through external evaluating agency, to be selected through competitive bidding process)                      |

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| S.No. | Scheme/ Activity                                       | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|       |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 148   | State specific Programme Innovations and Interventions |                     |                |                       |                  | 7.97               |                  | 7.97               | AMA Clinic is the state innovation started in the year Dec-2017 to provide specialist services in all UPHCs/UCHCs for availing expanded range of services Engagement of Part-Time Specialist Doctors.  |
| 148.1 | AMA Clinic Part time Specialist Services at UPHCs      | Lumpsum             | 7,96,800       | 8                     | 1                | 7.97               | 1                | 7.97               | <b>Ongoing Activity as proposed last year with revised target for UPHCs:</b><br><b>Budget :</b><br>Total UPHC = 116<br>Total UPHCs proposed for Specialist Services under NHM = 116<br>No of Part-Time Specialist Doctors proposed under AMA Clinic - 10 ( O&G, Pediatric, Medicine, Skin VD,ENT, Ophthalmology, Psychiatric, Dental, Surgery, Orthopaedic)<br>Frequency of services - 1 Day in a Week for each stream of service<br>Cost for 9 Spl. Services= 116 UPHCs x 4 Days per month x 9 Services x 12 Month x Rs.3000/- Per day= Rs.15,03,36,000/-<br>Cost for Dental Services= 116 UPHCs x 4 Days per month x 12 Month x Rs.2500/- Per day= Rs.1,39,20,000/-<br>Other Specialsit Services at UPHC (Physiotherapist & Nutritionist)<br>Frequency of services - 4 Days in a Week.<br>Total Cost = 116 UPHCs x 16 Days in a month x 2 Services x 12 Months x Rs.1500/- Per day= Rs.6,68,16,000/-<br>As all specialists are not available in all the Cities, hence keeping on the availability of the specialist in different UPHCs, 40% budget are proposed in PIP.  |
| 148.2 | AMA Clinic Part time Specialist Services at UCHCs      | Lumpsum             | 0              | 0                     | 1                | 0.00               | 1                | 0.00               | <b>Ongoing Activity as proposed last year with revised target for UCHCs :</b><br>AMA Clinic is the state innovation started in the year Dec-2019 to provide specialist services in all UPHCs/UCHCs for reduction of out of pocket Expenditure of the Patients.<br>For Part-Time Medical Doctor.<br>Total UCHC = 7<br>Specialist Doctor proposed for UCHCs - 5 (Skin VD, ENT, Ophthalmology, Psychiatric, Dental) as O&G, Pediatric & Medicine Specialists shall be mobilized from regular system.<br><b>Cost for 4 Spl. Services = 7 UCHC x 4 Day x 4 Services x 12 Month x Rs.3000/- Per day= Rs.40,32,000/-</b><br><b>Cost for Dental Services = 7 UCHC x 4 Day x 12 Month x Rs.2500/- Per day= Rs.8,40,000/-</b><br><b>Other Specialsit Services at UPHC (Physiotherapist &amp; Nutritionist)</b><br><b>Frequency of services - 4 Day in a Week.</b><br><b>Total Cost = 7 UCHC x 16 Day in a month x 2 Services x 12 Month x Rs.1500/- Per day= Rs.40,32,000/-</b><br>As all the specialists proposed are not available in the City, hence keeping on the availability of the specialist in different UPHCs,40% budget are proposed in PIP. |
| 149   | Untied Fund  |                     |                |                       |                  | 3.45               |                  | 3.45               |  |
| 149.1 | Untied grants to UPHCs                                 |                     |                |                       |                  |                    |                  |                    |  |

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| S.No.          | Scheme/ Activity                 | Approval in 2024-26 |                |                       |                  |                    |                  |                    |  |
|----------------|----------------------------------|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|                |                                  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | FY 2024-25       |                    | FY 2025-26       |                    | State's Remarks  |
|                |                                  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 149.1.1        | UPHCs run in Government Building | Per unit/ Per annum | 175000         | 2                     | 1                | 1.75               | 1                | 1.75               | <b>Ongoing Activity:</b><br>Budgeted Rs.1,75,000/- per UPHC operated in Own Building<br>Approval in 2023-24 = 90 UPHC<br>Proposal for 2024-25 = 104 UPHC ( 14 UPHC to be functional in Govt . Building)<br>Proposal for 2025-26 = 106 UPHC ( 2 UPHC to be functional in Govt . Building)<br>Budget Proposed@ Rs1,75,000 per UPHC |
| 149.1.2        | UPHCs run in Rented Building     | Per unit/ Per annum | 100000         | 1                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Budgeted Rs.1,00,000/- for the UPHCs functioning in Rented Building.<br>Approval in 2023-24 = 26 UPHC<br>Proposal for 2024-25 = 12 UPHC ( 14 UPHC functional in rented Building to be functional in Govt . Building)<br>Total Budget = 12 UPHC X Rs.1,00,000/- = Rs.12,00,000/-                      |
| 149.1.3        | Untied grants to UCHCs           | Per UCHC per annum  | 500000         | 5                     | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br>Budgeted Rs.5,00,000/- per UCHC  |
| 149.1.4        | Untied grants to MAS             | per MAS             | 5000           | 0                     | 34               | 1.70               | 34               | 1.70               | <b>Ongoing Activity:</b><br>Budgeted Rs.5,000/- per MAS.   |
| NUHM Sub-Total |                                  |                     |                |                       |                  | 37.55              |                  | 39.81              |  |

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## City wise Clinical HR Annexure

| Sl. No           | Name of the District | Name of the City | ANM (U.8.1.1.1)      |              |                |                      |                |                 |                  | SN- UPHC (U.8.1.2.1) |              |                |                      |                |                 |                 |
|------------------|----------------------|------------------|----------------------|--------------|----------------|----------------------|----------------|-----------------|------------------|----------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|
|                  |                      |                  | No of Total Position | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | Total Per Month | Budget Approved  | No of Total Position | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | Total Per Month | Budget Approved |
| 1                | Angul                | Angul            | 1                    | 16301        | 815            | 17116                | 4279           | 21395           | 256740           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 2                | Angul                | Talcher          | 5                    | 16301        | 815            | 17116                | 4279           | 21395           | 1283700          | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 3                | Balasore             | Balasore         | 5                    | 16301        | 815            | 17116                | 4279           | 21395           | 1283700          | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 4                | Balasore             | Soro             | 5                    | 16301        | 815            | 17116                | 4279           | 21395           | 1283700          | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 5                | Bargarh              | Bargarh          | 2                    | 16301        | 815            | 17116                | 4279           | 21395           | 513480           | 3                    | 20949        | 1047           | 21996                | 5499           | 27495           | 989820          |
| 6                | Bhadrak              | Bhadrak          | 3                    | 16301        | 815            | 17116                | 4279           | 21395           | 770220           | 3                    | 20949        | 1047           | 21996                | 5499           | 27495           | 989820          |
| 7                | Bolangir             | Bolangir         | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 4                    | 20949        | 1047           | 21996                | 5499           | 27495           | 1319760         |
| 8                | Boudh                | Boudh            | 3                    | 16301        | 815            | 17116                | 4279           | 21395           | 770220           | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               |
| 9                | Cuttack              | Choudwar         | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 10               | Cuttack              | Cuttack          | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 11                   | 20949        | 1047           | 21996                | 5499           | 27495           | 3629340         |
| 11               | Deogarh              | Deogarh          | 3                    | 16301        | 815            | 17116                | 4279           | 21395           | 770220           | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               |
| 12               | Dhenkanal            | Dhenkanal        | 1                    | 16301        | 815            | 17116                | 4279           | 21395           | 256740           | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               |
| 13               | Gajapati             | Paralakhemundi   | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 1                    | 20949        | 1047           | 21996                | 5499           | 27495           | 329940          |
| 14               | Ganjam               | Berhampur        | 5                    | 16301        | 815            | 17116                | 4279           | 21395           | 1283700          | 14                   | 20949        | 1047           | 21996                | 5499           | 27495           | 4619160         |
| 15               | Ganjam               | Chhatrapur       | 3                    | 16301        | 815            | 17116                | 4279           | 21395           | 770220           | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               |
| 16               | Jagatsinghpur        | Jagatsinghpur    | 2                    | 16301        | 815            | 17116                | 4279           | 21395           | 513480           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 17               | Jagatsinghpur        | Paradih          | 2                    | 16301        | 815            | 17116                | 4279           | 21395           | 513480           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 18               | Jajpur               | Byasanagar       | 1                    | 16301        | 815            | 17116                | 4279           | 21395           | 256740           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 19               | Jajpur               | Jajpur           | 1                    | 16301        | 815            | 17116                | 4279           | 21395           | 256740           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 20               | Jharsuguda           | Belpahara        | 2                    | 16301        | 815            | 17116                | 4279           | 21395           | 513480           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 21               | Jharsuguda           | Brajarajnagar    | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 22               | Jharsuguda           | Jharsuguda       | 2                    | 16301        | 815            | 17116                | 4279           | 21395           | 513480           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 23               | Kalahandi            | Bhawanipatna     | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 24               | Kandhamal            | Phulabani        | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 25               | Kendrapara           | Kendrapara       | 3                    | 16301        | 815            | 17116                | 4279           | 21395           | 770220           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 26               | Kendrapara           | Pattamundai      | 4                    | 16301        | 815            | 17116                | 4279           | 21395           | 1026960          | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 27               | Keonjhar             | Anandapur        | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 1                    | 20949        | 1047           | 21996                | 5499           | 27495           | 329940          |
| 28               | Keonjhar             | Barbil           | 2                    | 16301        | 815            | 17116                | 4279           | 21395           | 513480           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 29               | Keonjhar             | Joda             | 5                    | 16301        | 815            | 17116                | 4279           | 21395           | 1283700          | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 30               | Keonjhar             | Keonjhar         | 1                    | 16301        | 815            | 17116                | 4279           | 21395           | 256740           | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               |
| 31               | Khordha              | Bhubaneswar      | 21                   | 16301        | 815            | 17116                | 4279           | 21395           | 5391540          | 11                   | 20949        | 1047           | 21996                | 5499           | 27495           | 3629340         |
| 32               | Khordha              | Jatani           | 1                    | 16301        | 815            | 17116                | 4279           | 21395           | 256740           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 33               | Khordha              | Khordha          | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               |
| 34               | Koraput              | Jeypore          | 2                    | 16301        | 815            | 17116                | 4279           | 21395           | 513480           | 4                    | 20949        | 1047           | 21996                | 5499           | 27495           | 1319760         |
| 35               | Koraput              | Koraput          | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 36               | Koraput              | Sunabeda         | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 37               | Malkangiri           | Malkangiri       | 0                    | 16301        | 815            | 17116                | 4279           | 21395           | 0                | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 38               | Mayurbhanj           | Baripada         | 3                    | 16301        | 815            | 17116                | 4279           | 21395           | 770220           | 6                    | 20949        | 1047           | 21996                | 5499           | 27495           | 1979640         |
| 39               | Mayurbhanj           | Rairangpur       | 3                    | 16301        | 815            | 17116                | 4279           | 21395           | 770220           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 40               | Nawarangpur          | Nawarangpur      | 1                    | 16301        | 815            | 17116                | 4279           | 21395           | 256740           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 41               | Nayagarh             | Nayagarh         | 3                    | 16301        | 815            | 17116                | 4279           | 21395           | 770220           | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               |
| 42               | Puri                 | Puri             | 4                    | 16301        | 815            | 17116                | 4279           | 21395           | 1026960          | 7                    | 20949        | 1047           | 21996                | 5499           | 27495           | 2309580         |
| 43               | Rayagada             | Gunupur          | 3                    | 16301        | 815            | 17116                | 4279           | 21395           | 770220           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 44               | Rayagada             | Rayagada         | 2                    | 16301        | 815            | 17116                | 4279           | 21395           | 513480           | 3                    | 20949        | 1047           | 21996                | 5499           | 27495           | 989820          |
| 45               | Sambalpur            | Sambalpur        | 7                    | 16301        | 815            | 17116                | 4279           | 21395           | 1797180          | 10                   | 20949        | 1047           | 21996                | 5499           | 27495           | 3299400         |
| 46               | Sonepur              | Sonepur          | 3                    | 16301        | 815            | 17116                | 4279           | 21395           | 770220           | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               |
| 47               | Sundargarh           | Biramitrapur     | 4                    | 16301        | 815            | 17116                | 4279           | 21395           | 1026960          | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 48               | Sundargarh           | Rajgangpur       | 2                    | 16301        | 815            | 17116                | 4279           | 21395           | 513480           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 49               | Sundargarh           | Rourkela         | 13                   | 16301        | 815            | 17116                | 4279           | 21395           | 3337620          | 19                   | 20949        | 1047           | 21996                | 5499           | 27495           | 6268860         |
| 50               | Sundargarh           | Sundargarh       | 1                    | 16301        | 815            | 17116                | 4279           | 21395           | 256740           | 2                    | 20949        | 1047           | 21996                | 5499           | 27495           | 659880          |
| 55               | SPMU                 | SPMU             | 305                  | 16301        | 815            | 17116                | 4279           | 21395           | 78305700         | 79                   | 20949        | 1047           | 21996                | 5499           | 27495           | 26065260        |
| <b>Sub-Total</b> |                      |                  | <b>439</b>           |              |                |                      |                |                 | <b>112708860</b> | <b>232</b>           |              |                |                      |                |                 | <b>76546080</b> |

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 transferred to the state treasury till continuation 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.

*Signature*  
15/8/2024

| Sl. No           | Name of the District | Name of the City | SN- UCHC (U.8.1.2.2) |              |                |                      |                |                 |                 | LT- UPHC (U.8.1.3.1) |              |                |                      |                |                 |                 |
|------------------|----------------------|------------------|----------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|----------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|
|                  |                      |                  | No of Total Position | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | Total Per Month | Budget Approved | No of Total Position | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | Total Per Month | Budget Approved |
| 1                | Angul                | Angul            | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 2                | Angul                | Talcher          | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 3                | Balasore             | Balasore         | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 2                    | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 4                | Balasore             | Soro             | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 5                | Bargarh              | Bargarh          | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 6                | Bhadrak              | Bhadrak          | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 2                    | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 7                | Bolangir             | Bolangir         | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 2                    | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 8                | Boudh                | Boudh            | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 9                | Cuttack              | Choudwar         | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 10               | Cuttack              | Cuttack          | 20                   | 20949        | 1047           | 21996                | 5499           | 27495           | 6598800         | 5                    | 16864        | 843            | 17707                | 4427           | 22134           | 1328040         |
| 11               | Deogarh              | Deogarh          | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 12               | Dhenkanal            | Dhenkanal        | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 13               | Gajapati             | Paralakhemundi   | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 14               | Ganjam               | Berhampur        | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 6                    | 16864        | 843            | 17707                | 4427           | 22134           | 1593648         |
| 15               | Ganjam               | Chhatrapur       | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 16               | Jagatsinghpur        | Jagatsinghpur    | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 17               | Jagatsinghpur        | Paradip          | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 18               | Jaipur               | Byasanagar       | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 19               | Jaipur               | Jaipur           | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 20               | Jharsuguda           | Belpahara        | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 21               | Jharsuguda           | Brajarainagar    | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 22               | Jharsuguda           | Jharsuguda       | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 2                    | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 23               | Kalahandi            | Bhawaniapatna    | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 24               | Kandhamal            | Phulabani        | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 25               | Kendrapara           | Kendrapara       | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 26               | Kendrapara           | Pattamundai      | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 27               | Keonjhar             | Anandapur        | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 28               | Keonjhar             | Barbil           | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 29               | Keonjhar             | Joda             | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 30               | Keonjhar             | Keonjhar         | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 31               | Khordha              | Bhubaneswar      | 47                   | 20949        | 1047           | 21996                | 5499           | 27495           | 15507180        | 11                   | 16864        | 843            | 17707                | 4427           | 22134           | 2921688         |
| 32               | Khordha              | Jatani           | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 33               | Khordha              | Khordha          | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 34               | Koraput              | Jeypore          | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 2                    | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 35               | Koraput              | Koraput          | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 36               | Koraput              | Sunabeda         | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 37               | Malkangiri           | Malkangiri       | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 38               | Mayurbhanj           | Baripada         | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 3                    | 16864        | 843            | 17707                | 4427           | 22134           | 796824          |
| 39               | Mayurbhanj           | Rairangpur       | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 40               | Nawarangpur          | Nawarangpur      | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 41               | Nayagarh             | Nayagarh         | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 42               | Puri                 | Puri             | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 5                    | 16864        | 843            | 17707                | 4427           | 22134           | 1328040         |
| 43               | Rayagada             | Gunupur          | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 44               | Rayagada             | Rayagada         | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 2                    | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 45               | Sambalpur            | Sambalpur        | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 4                    | 16864        | 843            | 17707                | 4427           | 22134           | 1062432         |
| 46               | Sonepur              | Sonepur          | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 47               | Sundargarh           | Biramitrapur     | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 48               | Sundargarh           | Raigangpur       | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 49               | Sundargarh           | Rourkela         | 8                    | 20949        | 1047           | 21996                | 5499           | 27495           | 2639520         | 10                   | 16864        | 843            | 17707                | 4427           | 22134           | 2656080         |
| 50               | Sundargarh           | Sundargarh       | 0                    | 20949        | 1047           | 21996                | 5499           | 27495           | 0               | 1                    | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 55               | SPMU                 | SPMU             | 24                   | 20949        | 1047           | 21996                | 5499           | 27495           | 7918560         | 29                   | 16864        | 843            | 17707                | 4427           | 22134           | 7702632         |
| <b>Sub-Total</b> |                      |                  | <b>99</b>            |              |                |                      |                |                 | <b>32664060</b> | <b>116</b>           |              |                |                      |                |                 | <b>30810528</b> |

*22/11/2024*



| Sl. No           | Name of the District | Name of the City | LT- UCHC (U.8.1.3.1) |              |                |                      |                |                 |                 | Pharmacists- UPHC (U.8.1.4.1) |              |                |                      |                |                 |                 |
|------------------|----------------------|------------------|----------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|-------------------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|
|                  |                      |                  | No of Total Position | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | Total Per Month | Budget Approved | No of Total Position          | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | Total Per Month | Budget Approved |
| 1                | Angul                | Angul            | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 2                | Angul                | Talcher          | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 3                | Balasore             | Balasore         | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2                             | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 4                | Balasore             | Soro             | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 5                | Bargarh              | Bargarh          | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2                             | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 6                | Bhadrak              | Bhadrak          | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 7                | Bolangir             | Bolangir         | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2                             | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 8                | Boudh                | Boudh            | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 9                | Cuttack              | Choudwar         | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 10               | Cuttack              | Cuttack          | 5                    | 16864        | 843            | 17707                | 4427           | 22134           | 1328040         | 6                             | 16864        | 843            | 17707                | 4427           | 22134           | 1593648         |
| 11               | Deogarh              | Deogarh          | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 12               | Dhenkanal            | Dhenkanal        | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 13               | Gajapati             | Paralakhemundi   | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 14               | Ganjam               | Berhampur        | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 6                             | 16864        | 843            | 17707                | 4427           | 22134           | 1593648         |
| 15               | Ganjam               | Chhatrapur       | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 16               | Jagatsinghpur        | Jagatsinghpur    | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 17               | Jagatsinghpur        | Paradip          | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 18               | Jaipur               | Byasanagar       | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 19               | Jaipur               | Jaipur           | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 20               | Jharsuguda           | Belpahara        | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 21               | Jharsuguda           | Brajarainagar    | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 22               | Jharsuguda           | Jharsuguda       | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2                             | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 23               | Kalahandi            | Bhawaniapatna    | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 24               | Kandhamal            | Phulabani        | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 25               | Kendrapara           | Kendrapara       | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 26               | Kendrapara           | Pattamundai      | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 27               | Keonjhar             | Anandapur        | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 28               | Keonjhar             | Barbil           | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 29               | Keonjhar             | Joda             | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 30               | Keonjhar             | Keonjhar         | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 31               | Khordha              | Bhubaneswar      | 11                   | 16864        | 843            | 17707                | 4427           | 22134           | 2921688         | 9                             | 16864        | 843            | 17707                | 4427           | 22134           | 2390472         |
| 32               | Khordha              | Jatani           | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 33               | Khordha              | Khordha          | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 34               | Koraput              | Jeypore          | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2                             | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 35               | Koraput              | Koraput          | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 36               | Koraput              | Sunabeda         | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 37               | Malkangiri           | Malkangiri       | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 38               | Mayurbhanj           | Baripada         | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 3                             | 16864        | 843            | 17707                | 4427           | 22134           | 796824          |
| 39               | Mayurbhanj           | Rairangpur       | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 40               | Nawarangpur          | Nawarangpur      | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 41               | Nayagarh             | Nayagarh         | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 42               | Puri                 | Puri             | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2                             | 16864        | 843            | 17707                | 4427           | 22134           | 531216          |
| 43               | Rayagada             | Gunupur          | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 44               | Rayagada             | Rayagada         | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 45               | Sambalpur            | Sambalpur        | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 46               | Sonepur              | Sonepur          | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |
| 47               | Sundargarh           | Biramitrapur     | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 48               | Sundargarh           | Raigangpur       | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 49               | Sundargarh           | Rourkela         | 3                    | 16864        | 843            | 17707                | 4427           | 22134           | 796824          | 8                             | 16864        | 843            | 17707                | 4427           | 22134           | 2124864         |
| 50               | Sundargarh           | Sundargarh       | 0                    | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1                             | 16864        | 843            | 17707                | 4427           | 22134           | 265608          |
| 55               | SPMU                 | SPMU             | 4                    | 16864        | 843            | 17707                | 4427           | 22134           | 1062432         | 3                             | 16864        | 843            | 17707                | 4427           | 22134           | 796824          |
| <b>Sub-Total</b> |                      |                  | <b>23</b>            |              |                |                      |                |                 | <b>6108984</b>  | <b>76</b>                     |              |                |                      |                |                 | <b>20186208</b> |

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15/8/2024



| Sl. No    | Name of the District | Name of the City | Pharmacists- UCHC (U.8.1.4.2) |              |                |                      |                |                 |                 | Medical Officer UPHC- Full Time (U.8.1.8.1.1) |              |                |                      |                |               |                 |              |
|-----------|----------------------|------------------|-------------------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|---|--------------|----------------|----------------------|----------------|---------------|-----------------|--------------|
|           |                      |                  | No of Total Position          | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | Total Per Month | Budget Approved | No of Total Position                          | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | KBK Incentive | Total Per Month | Total Budget |
| 1         | Angul                | Angul            | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 2         | Angul                | Talcher          | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 3         | Balasore             | Balasore         | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 2431464      |
| 4         | Balasore             | Soro             | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 5         | Bargarh              | Bargarh          | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |
| 6         | Bhadrak              | Bhadrak          | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 2431464      |
| 7         | Bolangir             | Bolangir         | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2   | 77189        | 3859           | 81049                | 20262          | 10000         | 111311          | 2671464      |
| 8         | Boudh                | Boudh            | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               |                 |              |
| 9         | Cuttack              | Choudwar         | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 10        | Cuttack              | Cuttack          | 2                             | 16864        | 843            | 17707                | 4427           | 22134           | 531216          | 6   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 7294392      |
| 11        | Deogarh              | Deogarh          | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               |                 |              |
| 12        | Dhenkanal            | Dhenkanal        | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |
| 13        | Gajapati             | Paralakhemundi   | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          | 10000         | 111311          | 1335732      |
| 14        | Ganjam               | Berhampur        | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 7   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 8510124      |
| 15        | Ganjam               | Chhatrapur       | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |
| 16        | Jagatsinghpur        | Jagatsinghpur    | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 17        | Jagatsinghpur        | Paradip          | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 18        | Jajpur               | Byasanagar       | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 19        | Jajpur               | Jajpur           | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 20        | Jharsuguda           | Belpahara        | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |
| 21        | Jharsuguda           | Brajarainagar    | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |
| 22        | Jharsuguda           | Jharsuguda       | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 23        | Kalahandi            | Bhawanipatna     | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          | 10000         | 111311          | 1335732      |
| 24        | Kandhamal            | Phulabani        | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          | 10000         | 111311          | 0            |
| 25        | Kendrapara           | Kendrapara       | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 26        | Kendrapara           | Pattamundai      | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 27        | Keonjhar             | Anandapur        | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               |                 |              |
| 28        | Keonjhar             | Barbil           | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 29        | Keonjhar             | Joda             | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 30        | Keonjhar             | Keonjhar         | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |
| 31        | Khordha              | Bhubaneswar      | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 15  | 77189        | 3859           | 81049                | 20262          |               | 101311          | 18235980     |
| 32        | Khordha              | Jatani           | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 33        | Khordha              | Khordha          | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |
| 34        | Koraput              | Jeypore          | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2   | 77189        | 3859           | 81049                | 20262          | 10000         | 111311          | 2671464      |
| 35        | Koraput              | Koraput          | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          | 10000         | 111311          | 1335732      |
| 36        | Koraput              | Sunabeda         | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |
| 37        | Malkangiri           | Malkangiri       | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          | 10000         | 111311          | 1335732      |
| 38        | Mayurbhanj           | Baripada         | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 2   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 2431464      |
| 39        | Mayurbhanj           | Rairangpur       | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 40        | Nawarangpur          | Nawarangpur      | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          | 10000         | 111311          | 0            |
| 41        | Nayagarh             | Nayagarh         | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |
| 42        | Puri                 | Puri             | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 3   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 3647196      |
| 43        | Rayagada             | Gunupur          | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          | 10000         | 111311          | 1335732      |
| 44        | Rayagada             | Rayagada         | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          | 10000         | 111311          | 1335732      |
| 45        | Sambalpur            | Sambalpur        | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 4   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 4862928      |
| 46        | Sonepur              | Sonepur          | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 0   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |
| 47        | Sundargarh           | Biramitrapur     | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 48        | Sundargarh           | Rajgangpur       | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 49        | Sundargarh           | Rourkela         | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 6   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 7294392      |
| 50        | Sundargarh           | Sundargarh       | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      |
| 55        | SPMU                 | SPMU             | 0                             | 16864        | 843            | 17707                | 4427           | 22134           | 0               |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 240000       |
| Sub-Total |                      |                  | 2                             |              |                |                      |                |                 | 531216          | 75  |              |                |                      |                |               |                 | 92619900     |

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15/8/2024

| Sl. No    | Name of the District | Name of the City | Medical Officer UCHC- Full Time (U.8.1.8.3.1) |              |                |                      |                |               |                 |              | Paediatrician (U.8.1.6.2) |              |                |                      |                |               |                 |              |
|-----------|----------------------|------------------|---|--------------|----------------|----------------------|----------------|---------------|-----------------|--------------|---------------------------|--------------|----------------|----------------------|----------------|---------------|-----------------|--------------|
|           |                      |                  | No of Total Position                          | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | KBK Incentive | Total Per Month | Total Budget | No of Total Position      | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | KBK Incentive | Total Per Month | Total Budget |
| 1         | Angul                | Angul            |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 2         | Angul                | Talcher          |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 3         | Balasore             | Balasore         |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 4         | Balasore             | Soro             |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 5         | Bargarh              | Bargarh          |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 6         | Bhadrak              | Bhadrak          |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 7         | Bolangir             | Bolangir         |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 8         | Boudh                | Boudh            |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 9         | Cuttack              | Choudwar         |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 10        | Cuttack              | Cuttack          | 2   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 2431464      |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 11        | Deogarh              | Deogarh          |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 12        | Dhenkanal            | Dhenkanal        |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 13        | Gajapati             | Paralakhemundi   |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 14        | Ganjam               | Berhampur        |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 15        | Ganjam               | Chhatrapur       |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 16        | Jagatsinghpur        | Jagatsinghpur    |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 17        | Jagatsinghpur        | Paradip          |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 18        | Jaipur               | Byasanagar       |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 19        | Jaipur               | Jaipur           |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 20        | Jharsuguda           | Belpahara        |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 21        | Jharsuguda           | Brajarainagar    |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 22        | Jharsuguda           | Jharsuguda       |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 23        | Kalahandi            | Bhawanipatna     |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 24        | Kandhamal            | Phulabani        |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 25        | Kendrapara           | Kendrapara       |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 26        | Kendrapara           | Pattamundai      |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 27        | Keonjhar             | Anandapur        |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 28        | Keonjhar             | Barbil           |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 29        | Keonjhar             | Joda             |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 30        | Keonjhar             | Keonjhar         |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 31        | Khordha              | Bhubaneswar      | 1   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 1215732      | 1                         | 96489        | 4824           | 101313               | 25328          |               | 126641          | 1519697      |
| 32        | Khordha              | Jatani           |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 33        | Khordha              | Khordha          |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 34        | Koraput              | Jeypore          |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 35        | Koraput              | Koraput          |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 36        | Koraput              | Sunabeda         |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 37        | Malkangiri           | Malkangiri       |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 38        | Mayurbhanj           | Baripada         |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 39        | Mayurbhanj           | Rairangpur       |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 40        | Nawarangpur          | Nawarangpur      |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 41        | Nayagarh             | Nayagarh         |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 42        | Puri                 | Puri             |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 43        | Rayagada             | Gunupur          |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 44        | Rayagada             | Rayagada         |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 45        | Sambalpur            | Sambalpur        |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 46        | Sonepur              | Sonepur          |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 47        | Sundargarh           | Biramitrapur     |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 48        | Sundargarh           | Raigangpur       |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 49        | Sundargarh           | Rourkela         |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 50        | Sundargarh           | Sundargarh       |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| 55        | SPMU                 | SPMU             |   | 77189        | 3859           | 81049                | 20262          |               | 101311          | 0            |                           | 96489        | 4824           | 101313               | 25328          |               | 126641          | 0            |
| Sub-Total |                      |                  | Total   | 3            |                |                      |                |               |                 | 3647196      | 1                         |              |                |                      |                |               |                 | 1519697      |

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| Sl. No    | Name of the District | Name of the City | Other Specialist (U.8.1.6.7) |              |                |              |            |              |                 |              | U.8.1.6.7 Pathology Spl (Part time) |                  |                |              |                 |
|-----------|----------------------|------------------|------------------------------|--------------|----------------|--------------|------------|--------------|-----------------|--------------|-------------------------------------|------------------|----------------|--------------|-----------------|
|           |                      |                  | No of Total Position         | Base 2023-24 | Increment (5%) | Revised Base | PI Maximum | KBK Incentiv | Total Per Month | Total Budget | No of Total Position                | Per session Cost | Weekly Session | Monthly Cost | Budget Approved |
| 1         | Angul                | Angul            |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 2         | Angul                | Talcher          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 3         | Balasore             | Balasore         |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 4         | Balasore             | Soro             |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 5         | Bargarh              | Bargarh          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 6         | Bhadrak              | Bhadrak          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 7         | Bolangir             | Bolangir         |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 8         | Boudh                | Boudh            |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 9         | Cuttack              | Choudwar         |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 10        | Cuttack              | Cuttack          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            | 1                                   | 3000             | 6              | 72000        | 864000          |
| 11        | Deogarh              | Deogarh          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 12        | Dhenkanal            | Dhenkanal        |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 13        | Gajapati             | Paralakhemundi   |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 14        | Ganjam               | Berhampur        |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 15        | Ganjam               | Chhatrapur       |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 16        | Jagatsinghpur        | Jagatsinghpur    |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 17        | Jagatsinghpur        | Paradip          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 18        | Jajpur               | Byasanagar       |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 19        | Jajpur               | Jajpur           |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 20        | Jharsuguda           | Belpahara        |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 21        | Jharsuguda           | Brajarainagar    |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 22        | Jharsuguda           | Jharsuguda       |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 23        | Kalahandi            | Bhawaniapatna    |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 24        | Kandhamal            | Phulabani        |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 25        | Kendrapara           | Kendrapara       |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 26        | Kendrapara           | Pattamundai      |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 27        | Keonjhar             | Anandapur        |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 28        | Keonjhar             | Barbil           |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 29        | Keonjhar             | Joda             |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 30        | Keonjhar             | Keonjhar         |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 31        | Khordha              | Bhubaneswar      | 1                            | 96489        | 4824           | 101313       | 25328      |              | 126641          | 1519697      | 1                                   | 3000             | 6              | 72000        | 864000          |
| 32        | Khordha              | Jatani           |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 33        | Khordha              | Khordha          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 34        | Koraput              | Jeypore          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 35        | Koraput              | Koraput          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 36        | Koraput              | Sunabeda         |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 37        | Malkangiri           | Malkangiri       |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 38        | Mayurbhanj           | Baripada         |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 39        | Mayurbhanj           | Rairangpur       |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 40        | Nawarangpur          | Nawarangpur      |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 41        | Nayagarh             | Nayagarh         |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 42        | Puri                 | Puri             |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 43        | Rayagada             | Gunupur          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 44        | Rayagada             | Rayagada         |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 45        | Sambalpur            | Sambalpur        |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 46        | Sonepur              | Sonepur          |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 47        | Sundargarh           | Biramitrapur     |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 48        | Sundargarh           | Rajgangpur       |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 49        | Sundargarh           | Rourkela         |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            | 1                                   | 3000             | 6              | 72000        | 864000          |
| 50        | Sundargarh           | Sundargarh       |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| 55        | SPMU                 | SPMU             |                              | 96489        | 4824           | 101313       | 25328      |              | 126641          | 0            |                                     |                  |                |              |                 |
| Sub-Total |                      |                  | 1                            |              |                |              |            |              |                 | 1519697      | 3                                   |                  |                |              | 2592000         |

22/11/2024

## City wise Clinical HR Annexure

| Sl. No    | Name of the District | Name of the City | ANM (U.8.1.1.1)      |              |                |                      |                |                 |                 | SN- UPHC (U.8.1.2.1) |              |                |                      |                |                 |                 |
|-----------|----------------------|------------------|----------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|----------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|
|           |                      |                  | No of Total Position | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Budget Approved | No of Total Position | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Budget Approved |
| 1         | Angul                | Angul            | 1                    | 17116        | 856            | 17972                | 4493           | 22465           | 269580          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 2         | Angul                | Talcher          | 5                    | 17116        | 856            | 17972                | 4493           | 22465           | 1347900         | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 3         | Balasore             | Balasore         | 5                    | 17116        | 856            | 17972                | 4493           | 22465           | 1347900         | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 4         | Balasore             | Soro             | 5                    | 17116        | 856            | 17972                | 4493           | 22465           | 1347900         | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 5         | Bargarh              | Bargarh          | 2                    | 17116        | 856            | 17972                | 4493           | 22465           | 539160          | 3                    | 21996        | 1100           | 23096                | 5774           | 28870           | 1039313         |
| 6         | Bhadrak              | Bhadrak          | 3                    | 17116        | 856            | 17972                | 4493           | 22465           | 808740          | 3                    | 21996        | 1100           | 23096                | 5774           | 28870           | 1039313         |
| 7         | Bolangir             | Bolangir         | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 4                    | 21996        | 1100           | 23096                | 5774           | 28870           | 1385750         |
| 8         | Boudh                | Boudh            | 3                    | 17116        | 856            | 17972                | 4493           | 22465           | 808740          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               |
| 9         | Cuttack              | Choudwar         | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 10        | Cuttack              | Cuttack          | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 11                   | 21996        | 1100           | 23096                | 5774           | 28870           | 3810814         |
| 11        | Deogarh              | Deogarh          | 3                    | 17116        | 856            | 17972                | 4493           | 22465           | 808740          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               |
| 12        | Dhenkanal            | Dhenkanal        | 1                    | 17116        | 856            | 17972                | 4493           | 22465           | 269580          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               |
| 13        | Gajapati             | Paralakhemundi   | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 1                    | 21996        | 1100           | 23096                | 5774           | 28870           | 346438          |
| 14        | Ganjam               | Berhampur        | 5                    | 17116        | 856            | 17972                | 4493           | 22465           | 1347900         | 14                   | 21996        | 1100           | 23096                | 5774           | 28870           | 4850126         |
| 15        | Ganjam               | Chhatrapur       | 3                    | 17116        | 856            | 17972                | 4493           | 22465           | 808740          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               |
| 16        | Jagatsinghpur        | Jagatsinghpur    | 2                    | 17116        | 856            | 17972                | 4493           | 22465           | 539160          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 17        | Jagatsinghpur        | Paradip          | 2                    | 17116        | 856            | 17972                | 4493           | 22465           | 539160          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 18        | Jaipur               | Byasanagar       | 1                    | 17116        | 856            | 17972                | 4493           | 22465           | 269580          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 19        | Jaipur               | Jaipur           | 1                    | 17116        | 856            | 17972                | 4493           | 22465           | 269580          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 20        | Jharsuguda           | Belpahara        | 2                    | 17116        | 856            | 17972                | 4493           | 22465           | 539160          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 21        | Jharsuguda           | Brajarajnagar    | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 22        | Jharsuguda           | Jharsuguda       | 2                    | 17116        | 856            | 17972                | 4493           | 22465           | 539160          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 23        | Kalahandi            | Bhawanipatna     | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 24        | Kandhamal            | Phulabani        | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 25        | Kendrapara           | Kendrapara       | 3                    | 17116        | 856            | 17972                | 4493           | 22465           | 808740          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 26        | Kendrapara           | Pattamundai      | 4                    | 17116        | 856            | 17972                | 4493           | 22465           | 1078320         | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 27        | Keonjhar             | Anandapur        | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 1                    | 21996        | 1100           | 23096                | 5774           | 28870           | 346438          |
| 28        | Keonjhar             | Barbil           | 2                    | 17116        | 856            | 17972                | 4493           | 22465           | 539160          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 29        | Keonjhar             | Joda             | 5                    | 17116        | 856            | 17972                | 4493           | 22465           | 1347900         | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 30        | Keonjhar             | Keonjhar         | 1                    | 17116        | 856            | 17972                | 4493           | 22465           | 269580          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               |
| 31        | Khordha              | Bhubaneswar      | 21                   | 17116        | 856            | 17972                | 4493           | 22465           | 5661180         | 11                   | 21996        | 1100           | 23096                | 5774           | 28870           | 3810814         |
| 32        | Khordha              | Jatani           | 1                    | 17116        | 856            | 17972                | 4493           | 22465           | 269580          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 33        | Khordha              | Khordha          | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               |
| 34        | Koraput              | Jeyapore         | 2                    | 17116        | 856            | 17972                | 4493           | 22465           | 539160          | 4                    | 21996        | 1100           | 23096                | 5774           | 28870           | 1385750         |
| 35        | Koraput              | Koraput          | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 36        | Koraput              | Sunabeda         | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 37        | Malkangiri           | Malkangiri       | 0                    | 17116        | 856            | 17972                | 4493           | 22465           | 0               | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 38        | Mayurbhanj           | Baripada         | 3                    | 17116        | 856            | 17972                | 4493           | 22465           | 808740          | 6                    | 21996        | 1100           | 23096                | 5774           | 28870           | 2078626         |
| 39        | Mayurbhanj           | Rairangpur       | 3                    | 17116        | 856            | 17972                | 4493           | 22465           | 808740          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 40        | Nawarangpur          | Nawarangpur      | 1                    | 17116        | 856            | 17972                | 4493           | 22465           | 269580          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 41        | Nayagarh             | Nayagarh         | 3                    | 17116        | 856            | 17972                | 4493           | 22465           | 808740          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               |
| 42        | Puri                 | Puri             | 4                    | 17116        | 856            | 17972                | 4493           | 22465           | 1078320         | 7                    | 21996        | 1100           | 23096                | 5774           | 28870           | 2425063         |
| 43        | Rayagada             | Gunupur          | 3                    | 17116        | 856            | 17972                | 4493           | 22465           | 808740          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 44        | Rayagada             | Rayagada         | 2                    | 17116        | 856            | 17972                | 4493           | 22465           | 539160          | 3                    | 21996        | 1100           | 23096                | 5774           | 28870           | 1039313         |
| 45        | Sambalpur            | Sambalpur        | 7                    | 17116        | 856            | 17972                | 4493           | 22465           | 1887060         | 10                   | 21996        | 1100           | 23096                | 5774           | 28870           | 3464376         |
| 46        | Sonepur              | Sonepur          | 3                    | 17116        | 856            | 17972                | 4493           | 22465           | 808740          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               |
| 47        | Sundargarh           | Biramitrapur     | 4                    | 17116        | 856            | 17972                | 4493           | 22465           | 1078320         | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 48        | Sundargarh           | Raigangpur       | 2                    | 17116        | 856            | 17972                | 4493           | 22465           | 539160          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 49        | Sundargarh           | Rourkela         | 13                   | 17116        | 856            | 17972                | 4493           | 22465           | 3504540         | 19                   | 21996        | 1100           | 23096                | 5774           | 28870           | 6582314         |
| 50        | Sundargarh           | Sundargarh       | 1                    | 17116        | 856            | 17972                | 4493           | 22465           | 269580          | 2                    | 21996        | 1100           | 23096                | 5774           | 28870           | 692875          |
| 55        | SPMU                 | SPMU             | 305                  | 17116        | 856            | 17972                | 4493           | 22465           | 82221900        | 79                   | 21996        | 1100           | 23096                | 5774           | 28870           | 27368570        |
| Sub-Total |                      |                  | 439                  | 941380       | 47069          | 988460               | 247115         | 1235575         | 118345620       | 232                  | 1209780      | 60489          | 1270269              | 317570         | 1587839         | 80373523        |

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 transferred to the state treasury till continuation 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.

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| Sl. No    | Name of the District | Name of the City | SN- UCHC (U.8.1.2.2) |              |                |                      |                |                 |                 | LT- UPHC (U.8.1.3.1) |              |                |                      |                |                 |                 |
|-----------|----------------------|------------------|----------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|----------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|
|           |                      |                  | No of Total Position | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Budget Approved | No of Total Position | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Budget Approved |
| 1         | Angul                | Angul            | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 2         | Angul                | Talcher          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 3         | Balasore             | Balasore         | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 2                    | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 4         | Balasore             | Soro             | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 5         | Bargarh              | Bargarh          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 6         | Bhadrak              | Bhadrak          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 2                    | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 7         | Bolangir             | Bolangir         | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 2                    | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 8         | Boudh                | Boudh            | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 9         | Cuttack              | Choudwar         | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 10        | Cuttack              | Cuttack          | 20                   | 21996        | 1100           | 23096                | 5774           | 28870           | 6928752         | 5                    | 17707        | 885            | 18592                | 4648           | 23240           | 1394421         |
| 11        | Deogarh              | Deogarh          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 12        | Dhenkanal            | Dhenkanal        | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 13        | Gajapati             | Paralakhemundi   | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 14        | Ganjam               | Berhampur        | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 6                    | 17707        | 885            | 18592                | 4648           | 23240           | 1673305         |
| 15        | Ganjam               | Chhatrapur       | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 16        | Jagatsinghpur        | Jagatsinghpur    | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 17        | Jagatsinghpur        | Paradip          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 18        | Jajpur               | Byasanagar       | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 19        | Jajpur               | Jajpur           | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 20        | Jharsuguda           | Belpahara        | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 21        | Jharsuguda           | Brajaraj nagar   | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 22        | Jharsuguda           | Jharsuguda       | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 2                    | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 23        | Kalahandi            | Bhawanipatna     | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 24        | Kandhamal            | Phulabani        | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 25        | Kendrapara           | Kendrapara       | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 26        | Kendrapara           | Pattamundai      | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 27        | Keonjhar             | Anandapur        | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 28        | Keonjhar             | Barbil           | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 29        | Keonjhar             | Joda             | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 30        | Keonjhar             | Keonjhar         | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 31        | Khordha              | Bhubaneswar      | 47                   | 21996        | 1100           | 23096                | 5774           | 28870           | 16282567        | 11                   | 17707        | 885            | 18592                | 4648           | 23240           | 3067726         |
| 32        | Khordha              | Jatani           | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 33        | Khordha              | Khordha          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 34        | Koraput              | Jeypore          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 2                    | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 35        | Koraput              | Koraput          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 36        | Koraput              | Sunabeda         | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 37        | Malkangiri           | Malkangiri       | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 38        | Mayurbhanj           | Baripada         | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 3                    | 17707        | 885            | 18592                | 4648           | 23240           | 836653          |
| 39        | Mayurbhanj           | Rairangpur       | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 40        | Nawarangpur          | Nawarangpur      | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 41        | Nayagarh             | Nayagarh         | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 42        | Puri                 | Puri             | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 5                    | 17707        | 885            | 18592                | 4648           | 23240           | 1394421         |
| 43        | Rayagada             | Gunupur          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 44        | Rayagada             | Rayagada         | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 2                    | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 45        | Sambalpur            | Sambalpur        | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 4                    | 17707        | 885            | 18592                | 4648           | 23240           | 1115537         |
| 46        | Sonepur              | Sonepur          | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 47        | Sundargarh           | Biramitrapur     | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 48        | Sundargarh           | Rajgangpur       | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 49        | Sundargarh           | Rourkela         | 8                    | 21996        | 1100           | 23096                | 5774           | 28870           | 2771501         | 10                   | 17707        | 885            | 18592                | 4648           | 23240           | 2788842         |
| 50        | Sundargarh           | Sundargarh       | 0                    | 21996        | 1100           | 23096                | 5774           | 28870           | 0               | 1                    | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 55        | SPMU                 | SPMU             | 24                   | 21996        | 1100           | 23096                | 5774           | 28870           | 8314502         | 29                   | 17707        | 885            | 18592                | 4648           | 23240           | 8087642         |
| Sub-Total |                      |                  | 99                   | 1209780      | 60489          | 1270269              | 317570         | 1587839         | 34297322        | 116                  | 973885       | 48694          | 1022579              | 255640         | 1278219         | 32350567        |

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| Sl. No    | Name of the District | Name of the City | LT- UCHC (U.8.1.3.1) |              |                |                      |                |                 |                 | Pharmacists- UPHC (U.8.1.4.1) |              |                |                      |                |                 |                 |
|-----------|----------------------|------------------|----------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|-------------------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|
|           |                      |                  | No of Total Position | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Budget Approved | No of Total Position          | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Budget Approved |
| 1         | Angul                | Angul            | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 2         | Angul                | Talcher          | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 3         | Balasore             | Balasore         | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2                             | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 4         | Balasore             | Soro             | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 5         | Bargarh              | Bargarh          | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2                             | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 6         | Bhadrak              | Bhadrak          | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 7         | Bolangir             | Bolangir         | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2                             | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 8         | Boudh                | Boudh            | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0                             | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 9         | Cuttack              | Choudwar         | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 10        | Cuttack              | Cuttack          | 5                    | 17707        | 885            | 18592                | 4648           | 23240           | 1394421         | 6                             | 17707        | 885            | 18592                | 4648           | 23240           | 1673305         |
| 11        | Deogarh              | Deogarh          | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0                             | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 12        | Dhenkanal            | Dhenkanal        | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0                             | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 13        | Gajapati             | Paralakhemundi   | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0                             | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 14        | Ganjam               | Berhampur        | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 6                             | 17707        | 885            | 18592                | 4648           | 23240           | 1673305         |
| 15        | Ganjam               | Chhatrapur       | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0                             | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 16        | Jagatsinghpur        | Jagatsinghpur    | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 17        | Jagatsinghpur        | Paradip          | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 18        | Jajpur               | Byasanagar       | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 19        | Jajpur               | Jajpur           | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 20        | Jharsuguda           | Belpahara        | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0                             | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 21        | Jharsuguda           | Brajarajnagar    | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 22        | Jharsuguda           | Jharsuguda       | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2                             | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 23        | Kalahandi            | Bhawanipatna     | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 24        | Kandhamal            | Phulabani        | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 25        | Kendrapara           | Kendrapara       | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 26        | Kendrapara           | Pattamundai      | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 27        | Keonjhar             | Anandapur        | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 28        | Keonjhar             | Barbil           | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 29        | Keonjhar             | Joda             | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 30        | Keonjhar             | Keonjhar         | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0                             | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 31        | Khordha              | Bhubaneswar      | 11                   | 17707        | 885            | 18592                | 4648           | 23240           | 3067726         | 9                             | 17707        | 885            | 18592                | 4648           | 23240           | 2509958         |
| 32        | Khordha              | Jatani           | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 33        | Khordha              | Khordha          | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0                             | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 34        | Koraput              | Jeypore          | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2                             | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 35        | Koraput              | Koraput          | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 36        | Koraput              | Sunabeda         | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 37        | Malkangiri           | Malkangiri       | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 38        | Mayurbhanj           | Baripada         | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 3                             | 17707        | 885            | 18592                | 4648           | 23240           | 836653          |
| 39        | Mayurbhanj           | Rairangpur       | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 40        | Nawarangpur          | Nawarangpur      | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 41        | Nayagarh             | Nayagarh         | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0                             | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 42        | Puri                 | Puri             | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2                             | 17707        | 885            | 18592                | 4648           | 23240           | 557768          |
| 43        | Rayagada             | Gunupur          | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 44        | Rayagada             | Rayagada         | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 45        | Sambalpur            | Sambalpur        | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 46        | Sonepur              | Sonepur          | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0                             | 17707        | 885            | 18592                | 4648           | 23240           | 0               |
| 47        | Sundargarh           | Biramitrapur     | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 48        | Sundargarh           | Rajgangpur       | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 49        | Sundargarh           | Rourkela         | 3                    | 17707        | 885            | 18592                | 4648           | 23240           | 836653          | 8                             | 17707        | 885            | 18592                | 4648           | 23240           | 2231074         |
| 50        | Sundargarh           | Sundargarh       | 0                    | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1                             | 17707        | 885            | 18592                | 4648           | 23240           | 278884          |
| 55        | SPMU                 | SPMU             | 4                    | 17707        | 885            | 18592                | 4648           | 23240           | 1115537         | 3                             | 17707        | 885            | 18592                | 4648           | 23240           | 836653          |
| Sub-Total |                      |                  | 23                   | 973885       | 48694          | 1022579              | 255640         | 1278219         | 6414337         | 76                            | 973885       | 48694          | 1022579              | 255640         | 1278219         | 21195199        |

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15/8/2024



| Sl. No    | Name of the District | Name of the City | Pharmacists- UHC (U.8.1.4.2) |              |                |                      |                |                 |                 | Medical Officer UPHC- Full Time (U.8.1.8.1.1) |              |                |                      |                |               |                 |              |
|-----------|----------------------|------------------|------------------------------|--------------|----------------|----------------------|----------------|-----------------|-----------------|---|--------------|----------------|----------------------|----------------|---------------|-----------------|--------------|
|           |                      |                  | No of Total Position         | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Budget Approved | No of Total Position                          | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 15% | KBK Incentive | Total Per Month | Total Budget |
| 1         | Angul                | Angul            | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 2         | Angul                | Talcher          | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 3         | Balasore             | Balasore         | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 2553044      |
| 4         | Balasore             | Soro             | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 5         | Bargarh              | Bargarh          | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |
| 6         | Bhadrak              | Bhadrak          | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 2553044      |
| 7         | Bolangir             | Bolangir         | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2   | 81049        | 4052           | 85101                | 21275          | 10000         | 116377          | 2793044      |
| 8         | Boudh                | Boudh            | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               |                 | 0            |
| 9         | Cuttack              | Choudwar         | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 10        | Cuttack              | Cuttack          | 2                            | 17707        | 885            | 18592                | 4648           | 23240           | 557768          | 6   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 7659131      |
| 11        | Deogarh              | Deogarh          | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               |                 | 0            |
| 12        | Dhenkanal            | Dhenkanal        | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |
| 13        | Gajapati             | Paralakhemundi   | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          | 10000         | 116377          | 1396522      |
| 14        | Ganjam               | Berhampur        | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 7   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 8935652      |
| 15        | Ganjam               | Chhatrapur       | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |
| 16        | Jagatsinghpur        | Jagatsinghpur    | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 17        | Jagatsinghpur        | Paradip          | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 18        | Jajpur               | Byasanagar       | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 19        | Jajpur               | Jajpur           | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 20        | Jharsuguda           | Belpahara        | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |
| 21        | Jharsuguda           | Brajarajnagar    | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |
| 22        | Jharsuguda           | Jharsuguda       | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 23        | Kalahandi            | Bhawanipatna     | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          | 10000         | 116377          | 1396522      |
| 24        | Kandhamal            | Phulabani        | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          | 10000         | 116377          | 0            |
| 25        | Kendrapara           | Kendrapara       | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 26        | Kendrapara           | Pattamundai      | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 27        | Keonjhar             | Anandapur        | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               |                 | 0            |
| 28        | Keonjhar             | Barbil           | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 29        | Keonjhar             | Joda             | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 30        | Keonjhar             | Keonjhar         | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |
| 31        | Khordha              | Bhubaneswar      | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 15  | 81049        | 4052           | 85101                | 21275          |               | 106377          | 19147826     |
| 32        | Khordha              | Jatani           | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 33        | Khordha              | Khordha          | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |
| 34        | Koraput              | Jeypore          | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2   | 81049        | 4052           | 85101                | 21275          | 10000         | 116377          | 2793044      |
| 35        | Koraput              | Koraput          | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          | 10000         | 116377          | 1396522      |
| 36        | Koraput              | Sunabeda         | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |
| 37        | Malkangiri           | Malkangiri       | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          | 10000         | 116377          | 1396522      |
| 38        | Mayurbhanj           | Baripada         | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 2   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 2553044      |
| 39        | Mayurbhanj           | Rairangpur       | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 40        | Nawarangpur          | Nawarangpur      | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          | 10000         | 116377          | 0            |
| 41        | Nayagarh             | Nayagarh         | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |
| 42        | Puri                 | Puri             | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 3   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 3829565      |
| 43        | Rayagada             | Gunupur          | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          | 10000         | 116377          | 1396522      |
| 44        | Rayagada             | Rayagada         | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          | 10000         | 116377          | 1396522      |
| 45        | Sambalpur            | Sambalpur        | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 4   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 5106087      |
| 46        | Sonepur              | Sonepur          | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 0   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |
| 47        | Sundargarh           | Biramitrapur     | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 48        | Sundargarh           | Raigangpur       | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 49        | Sundargarh           | Rourkela         | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 6   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 7659131      |
| 50        | Sundargarh           | Sundargarh       | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      |
| 55        | SPMU                 | SPMU             | 0                            | 17707        | 885            | 18592                | 4648           | 23240           | 0               |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 240000       |
| Sub-Total |                      |                  | 2                            | 973885       | 48694          | 1022579              | 255640         | 1278219         | 557768          | 75  | 4457695      | 222885         | 4680580              | 1170145        | 100000        | 5206087         | 97179131     |

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15/8/2024

| Sl. No    | Name of the District | Name of the City | Medical Officer UCHC- Full Time (U.8.1.8.3.1) |              |                |                      |                |               |                 |              | Surgery Specialist/Paediatrician (U.8.1.6.2) |              |                |                      |                |               |                 |         |
|-----------|----------------------|------------------|---|--------------|----------------|----------------------|----------------|---------------|-----------------|--------------|--|--------------|----------------|----------------------|----------------|---------------|-----------------|---------|
|           |                      |                  | No of Total Position                          | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 15% | KBK Incentive | Total Per Month | Total Budget | No of Total Position                         | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 15% | KBK Incentive | Total Per Month | Total   |
| 1         | Angul                | Angul            |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 2         | Angul                | Talcher          |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 3         | Balasore             | Balasore         |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 4         | Balasore             | Soro             |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 5         | Bargarh              | Bargarh          |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 6         | Bhadrak              | Bhadrak          |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 7         | Bolangir             | Bolangir         |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 8         | Boudh                | Boudh            |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               |                 |         |
| 9         | Cuttack              | Choudwar         |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 10        | Cuttack              | Cuttack          | 2   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 2553044      |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 11        | Deogarh              | Deogarh          |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               |                 |         |
| 12        | Dhenkanal            | Dhenkanal        |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 13        | Gajapati             | Paralakhemundi   |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 14        | Ganjam               | Berhampur        |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 15        | Ganjam               | Chhatrapur       |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 16        | Jagatsinghpur        | Jagatsinghpur    |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 17        | Jagatsinghpur        | Paradip          |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 18        | Jaipur               | Byasanagar       |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 19        | Jaipur               | Jaipur           |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 20        | Jharsuguda           | Belpahara        |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 21        | Jharsuguda           | Brajarajnagar    |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 22        | Jharsuguda           | Jharsuguda       |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 23        | Kalahandi            | Bhawanipatna     |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 24        | Kandhamal            | Phulabani        |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 25        | Kendrapara           | Kendrapara       |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 26        | Kendrapara           | Pattamundai      |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 27        | Keonjhar             | Anandapur        |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               |                 |         |
| 28        | Keonjhar             | Barbil           |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 29        | Keonjhar             | Joda             |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 30        | Keonjhar             | Keonjhar         |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 31        | Khordha              | Bhubaneswar      | 1   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 1276522      | 1  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 1595693 |
| 32        | Khordha              | Jatani           |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 33        | Khordha              | Khordha          |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 34        | Koraput              | Jeyapore         |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 35        | Koraput              | Koraput          |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 36        | Koraput              | Sunabeda         |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 37        | Malkangiri           | Malkangiri       |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 38        | Mayurbhanj           | Baripada         |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 39        | Mayurbhanj           | Rairangpur       |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 40        | Nawarangpur          | Nawarangpur      |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 41        | Nayagarh             | Nayagarh         |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 42        | Puri                 | Puri             |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 43        | Rayagada             | Gunupur          |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 44        | Rayagada             | Rayagada         |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 45        | Sambalpur            | Sambalpur        |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 46        | Sonepur              | Sonepur          |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 47        | Sundargarh           | Biramitrapur     |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 48        | Sundargarh           | Raigangpur       |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 49        | Sundargarh           | Rourkela         |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 50        | Sundargarh           | Sundargarh       |   | 81049        | 4052           | 85101                | 21275          |               | 106377          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| 55        | SPMU                 | SPMU             |   | 88098        | 4405           | 92503                | 23126          |               | 115629          | 0            |  | 101313       | 5066           | 106379               | 26595          |               | 132974          | 0       |
| Sub-Total |                      |                  | 3   | 4464744      | 223237         | 4687981              | 1171995        | 0             | 5859977         | 3829565      | 1  |              |                |                      |                |               |                 | 1595693 |

*22/11/2024*



| Sl. No    | Name of the District | Name of the City | Specialist Medicine (U.8.1.6.7) |              |                |                      |                |             |                 | U.8.1.6.7 Pathology Spl (Part time) |                      |                  |                |              |                 |
|-----------|----------------------|------------------|---------------------------------|--------------|----------------|----------------------|----------------|-------------|-----------------|-------------------------------------|----------------------|------------------|----------------|--------------|-----------------|
|           |                      |                  | No of Total Position            | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 15% | KBK Incenti | Total Per Month | Total                               | No of Total Position | Per session Cost | Weekly Session | Monthly Cost | Budget Approved |
| 1         | Angul                | Angul            |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 2         | Angul                | Talcher          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 3         | Balasore             | Balasore         |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 4         | Balasore             | Soro             |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 5         | Bargarh              | Bargarh          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 6         | Bhadrak              | Bhadrak          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 7         | Bolangir             | Bolangir         |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 8         | Boudh                | Boudh            |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 9         | Cuttack              | Choudwar         |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 10        | Cuttack              | Cuttack          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   | 1                    | 3000             | 6              | 72000        | 864000          |
| 11        | Deogarh              | Deogarh          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 12        | Dhenkanal            | Dhenkanal        |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 13        | Gajapati             | Paralakhemundi   |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 14        | Ganjam               | Berhampur        |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 15        | Ganjam               | Chhatrapur       |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 16        | Jagatsinghpur        | Jagatsinghpur    |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 17        | Jagatsinghpur        | Paradip          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 18        | Jaipur               | Byasanagar       |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 19        | Jaipur               | Jaipur           |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 20        | Jharsuguda           | Belpahara        |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 21        | Jharsuguda           | Brarajainagar    |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 22        | Jharsuguda           | Jharsuguda       |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 23        | Kalahandi            | Bhawanipatna     |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 24        | Kandhamal            | Phulabani        |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 25        | Kendrapara           | Kendrapara       |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 26        | Kendrapara           | Pattamundai      |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 27        | Keonjhar             | Anandapur        |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 28        | Keonjhar             | Barbil           |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 29        | Keonjhar             | Joda             |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 30        | Keonjhar             | Keonjhar         |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 31        | Khordha              | Bhubaneswar      | 1                               | 101313       | 5066           | 106379               | 26595          |             | 132974          | 1595693                             | 1                    | 3000             | 6              | 72000        | 864000          |
| 32        | Khordha              | Jatani           |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 33        | Khordha              | Khordha          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 34        | Koraput              | Jeypore          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 35        | Koraput              | Koraput          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 36        | Koraput              | Sunabeda         |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 37        | Malkangiri           | Malkangiri       |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 38        | Mayurbhanj           | Baripada         |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 39        | Mayurbhanj           | Rairangpur       |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 40        | Nawarangpur          | Nawarangpur      |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 41        | Nayagarh             | Nayagarh         |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 42        | Puri                 | Puri             |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 43        | Rayagada             | Gunupur          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 44        | Rayagada             | Rayagada         |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 45        | Sambalpur            | Sambalpur        |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 46        | Sonepur              | Sonepur          |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 47        | Sundargarh           | Biramitrapur     |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 48        | Sundargarh           | Rajgangpur       |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 49        | Sundargarh           | Rourkela         |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   | 1                    | 3000             | 6              | 72000        | 864000          |
| 50        | Sundargarh           | Sundargarh       |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| 55        | SPMU                 | SPMU             |                                 | 101313       | 5066           | 106379               | 26595          |             | 132974          | 0                                   |                      |                  |                |              |                 |
| Sub-Total |                      |                  | 1                               |              |                |                      |                |             |                 | 1595693                             | 3                    |                  |                |              | 2592000         |

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15/8/2024

| Sl. No | Name of the District | Name of the City | Asst. Programme Manager- Urban Health (U.16.4.2.1) -Non-KBK District |              |                |                      |                |               |                 |                       | Asst. Programme Manager- Urban Health (U.16.4.2.1) - KBK District |              |                |                      |                |               |                 |                       | Total Budget (District) |
|--------|----------------------|------------------|--|--------------|----------------|----------------------|----------------|---------------|-----------------|-----------------------|---|--------------|----------------|----------------------|----------------|---------------|-----------------|-----------------------|-------------------------|
|        |                      |                  | No of Total Position   | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | KBK Incentive | Total Per Month | Total Budget Approved | No of Total Position  | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | KBK Incentive | Total Per Month | Total Budget Approved |                         |
| 1      | Angul                | Angul            | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 2      | Angul                | Talcher          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 3      | Balasore             | Balasore         | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 4      | Balasore             | Soro             |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 5      | Bargarh              | Bargarh          | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 6      | Bhadrak              | Bhadrak          | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 7      | Bolangir             | Bolangir         |  | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 0                     | 1   | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 774228                | 774228                  |
| 8      | Boudh                | Boudh            |  |              |                |                      |                |               |                 |                       |   |              |                |                      |                |               |                 |                       |                         |
| 9      | Cuttack              | Choudwar         | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 10     | Cuttack              | Cuttack          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 11     | Deogarh              | Deogarh          |  |              |                |                      |                |               |                 |                       |   |              |                |                      |                |               |                 |                       |                         |
| 12     | Dhenkanal            | Dhenkanal        | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 13     | Gajapati             | Paralakhemundi   |  | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 0                     | 1   | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 774228                | 774228                  |
| 14     | Ganjam               | Berhampur        |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 15     | Ganjam               | Chhatrapur       | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 16     | Jagatsinghpur        | Jagatsinghpur    | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 17     | Jagatsinghpur        | Paradip          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 18     | Jajpur               | Byasanagar       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 19     | Jajpur               | Jajpur           | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 20     | Jharsuguda           | Belpahara        |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 21     | Jharsuguda           | Brajarajnagar    |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 22     | Jharsuguda           | Jharsuguda       | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 23     | Kalahandi            | Bhawanipatna     |  | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 0                     | 1   | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 774228                | 774228                  |
| 24     | Kandhamal            | Phulabani        |  | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 0                     | 1   | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 774228                | 774228                  |
| 25     | Kendrapara           | Kendrapara       | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 26     | Kendrapara           | Pattamundai      |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 27     | Keonjhar             | Anandapur        |  |              |                |                      |                |               |                 |                       |   |              |                |                      |                |               |                 |                       |                         |
| 28     | Keonjhar             | Babil            |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 29     | Keonjhar             | Joda             |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 30     | Keonjhar             | Keonjhar         | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 31     | Khordha              | Bhubaneswar      |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 32     | Khordha              | Jatani           |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 33     | Khordha              | Khordha          | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 34     | Koraput              | Jeypore          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 35     | Koraput              | Koraput          |  | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 0                     | 1   | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 774228                | 774228                  |
| 36     | Koraput              | Sunabeda         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 37     | Malkangiri           | Malkangiri       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 1   | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 774228                | 774228                  |
| 38     | Mayurbhanj           | Baripada         | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 39     | Mayurbhanj           | Rairangpur       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 40     | Nawarangpur          | Nawarangpur      |  | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 0                     | 1   | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 774228                | 774228                  |
| 41     | Nayagarh             | Nayagarh         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 42     | Puri                 | Puri             | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 43     | Rayagada             | Gunupur          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 44     | Rayagada             | Rayagada         |  | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 0                     | 1   | 47786        | 2389           | 50175                | 12544          | 1800          | 64519           | 774228                | 774228                  |
| 45     | Sambalpur            | Sambalpur        |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 46     | Sonepur              | Sonepur          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 47     | Sundargarh           | Biramitrapur     |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 48     | Sundargarh           | Rajgangpur       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 49     | Sundargarh           | Rourkela         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 0                       |
| 50     | Sundargarh           | Sundargarh       | 1  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 752628                |   | 47786        | 2389           | 50175                | 12544          |               | 62719           | 0                     | 752628                  |
| 55     | SPMU                 | SPMU             |  |              |                |                      |                |               | 0               |                       |   |              |                |                      |                | 1800          | 1800            | 0                     | 0                       |
| TOTAL  |                      |                  | 16   |              |                |                      |                |               |                 | 12042048              | 8   |              |                |                      |                |               |                 | 6193824               | 18235872                |

| Sl. No | Name of the District | Name of the City | Asst. Programme Manager- Urban Health (U.16.4.3.1)- City |              |                |                      |                |               |                 |       |              | City Programme Manager (U.16.8.3.1) |              |                |                      |                |               |                 | No of Existing Position |
|--------|----------------------|------------------|--|--------------|----------------|----------------------|----------------|---------------|-----------------|-------|--------------|-------------------------------------|--------------|----------------|----------------------|----------------|---------------|-----------------|-------------------------|
|        |                      |                  | No of Total Position                                     | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | KBK Incentive | Total Per Month | Total | Total Budget | No of Total Position                | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | KBK Incentive | Total Per Month |                         |
| 1      | Angul                | Angul            |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 2      | Angul                | Talcher          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 3      | Balasore             | Balasore         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 4      | Balasore             | Soro             |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 5      | Bargarh              | Bargarh          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 6      | Bhadrak              | Bhadrak          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 7      | Bolangir             | Bolangir         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 8      | Boudh                | Boudh            |  |              |                |                      |                |               |                 |       |              |                                     |              |                |                      |                |               |                 |                         |
| 9      | Cuttack              | Choudwar         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 10     | Cuttack              | Cuttack          | 2  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 1505256      | 1                                   | 58423        | 2921           | 61344                | 15336          | 76680         | 920160          | 1                       |
| 11     | Deogarh              | Deogarh          |  |              |                |                      |                |               |                 |       |              |                                     |              |                |                      |                |               |                 |                         |
| 12     | Dhenkanal            | Dhenkanal        |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 13     | Gajapati             | Paralakhemundi   |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 14     | Ganjam               | Berhampur        | 2  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 1505256      | 1                                   | 58423        | 2921           | 61344                | 15336          | 76680         | 920160          | 1                       |
| 15     | Ganjam               | Chhatrapur       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 16     | Jagatsinghpur        | Jagatsinghpur    |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 17     | Jagatsinghpur        | Paradip          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 18     | Jajpur               | Byasanagar       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 19     | Jajpur               | Jajpur           |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 20     | Jharsuguda           | Belpahara        |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 21     | Jharsuguda           | Brajarajnar      |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 22     | Jharsuguda           | Jharsuguda       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 23     | Kalahandi            | Bhawanipatna     |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 24     | Kandhamal            | Phulabani        |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 25     | Kendrapara           | Kendrapara       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 26     | Kendrapara           | Pattamundai      |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 27     | Keonjhar             | Anandapur        |  |              |                |                      |                |               |                 |       |              |                                     |              |                |                      |                |               |                 |                         |
| 28     | Keonjhar             | Barbil           |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 29     | Keonjhar             | Joda             |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 30     | Keonjhar             | Keonjhar         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 31     | Khordha              | Bhubaneswar      | 2  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 1505256      | 1                                   | 58423        | 2921           | 61344                | 15336          | 76680         | 920160          | 1                       |
| 32     | Khordha              | Jatani           |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 33     | Khordha              | Khordha          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 34     | Koraput              | Jeypore          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 35     | Koraput              | Koraput          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 36     | Koraput              | Sunabeda         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 37     | Malkangiri           | Malkangiri       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 38     | Mayurbhanj           | Baripada         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 39     | Mayurbhanj           | Rairangpur       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 40     | Nawarangpur          | Nawarangpur      |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 41     | Nayagarh             | Nayagarh         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 42     | Puri                 | Puri             |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 43     | Rayagada             | Gunupur          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 44     | Rayagada             | Rayagada         |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 45     | Sambalpur            | Sambalpur        | 2  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 1505256      | 1                                   | 58423        | 2921           | 61344                | 15336          | 76680         | 920160          | 1                       |
| 46     | Sonepur              | Sonepur          |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 47     | Sundargarh           | Biramitrapur     |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 48     | Sundargarh           | Rajgangpur       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 49     | Sundargarh           | Rourkela         | 2  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 1505256      | 1                                   | 58423        | 2921           | 61344                | 15336          | 76680         | 920160          | 1                       |
| 50     | Sundargarh           | Sundargarh       |  | 47786        | 2389           | 50175                | 12544          |               | 62719           | 62719 | 0            |                                     | 58423        | 2921           | 61344                | 15336          | 76680         | 0               |                         |
| 55     | SPMU                 | SPMU             |  | 43343        | 2167           | 45510                | 11378          |               | 56888           | 56888 | 0            |                                     |              |                |                      |                |               |                 |                         |
| TOTAL  |                      |                  | 10   |              |                |                      |                |               |                 |       | 7526280      | 5                                   |              |                |                      |                |               | 46,00,800       | 5                       |

| Sl. No | Name of the District | Name of the City | Name of the Position              |                   |                         |                   |                    |              |                                |                 |                   |                         |                   |                    |         |   |
|--------|----------------------|------------------|-----------------------------------|-------------------|-------------------------|-------------------|--------------------|--------------|--------------------------------|-----------------|-------------------|-------------------------|-------------------|--------------------|---------|---|
|        |                      |                  | City Account Manager (U.16.8.3.1) |                   |                         |                   |                    |              | City Data Manager (U.16.8.3.1) |                 |                   |                         |                   |                    |         |   |
|        |                      |                  | Base<br>2023-24                   | Increment<br>(5%) | Revised Base<br>2024-25 | PI Maximum<br>25% | Total Per<br>Month | Total Budget | No of<br>Existing<br>Position  | Base<br>2023-24 | Increment<br>(5%) | Revised Base<br>2024-25 | PI Maximum<br>25% | Total Per<br>Month |         |   |
| 1      | Angul                | Angul            | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 2      | Angul                | Talcher          | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 3      | Balasore             | Balasore         | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 4      | Balasore             | Soro             | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 5      | Bargarh              | Bargarh          | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 6      | Bhadrak              | Bhadrak          | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 7      | Bolangir             | Bolangir         | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 8      | Boudh                | Boudh            |                                   |                   |                         |                   |                    |              |                                |                 |                   |                         |                   |                    |         |   |
| 9      | Cuttack              | Choudwar         | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 10     | Cuttack              | Cuttack          | 47786                             | 2389              | 50175                   | 12544             | 62719              | 752628       | 1                              | 47786           | 2389              | 50175                   | 12544             | 62719              | 752628  | 1 |
| 11     | Deogarh              | Deogarh          |                                   |                   |                         |                   |                    |              |                                |                 |                   |                         |                   |                    |         |   |
| 12     | Dhenkanal            | Dhenkanal        | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 13     | Gajapati             | Paralakhemundi   | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 14     | Ganjam               | Berhampur        | 47786                             | 2389              | 50175                   | 12544             | 62719              | 752628       | 1                              | 47786           | 2389              | 50175                   | 12544             | 62719              | 752628  | 1 |
| 15     | Ganjam               | Chhatrapur       | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 16     | Jagatsinghpur        | Jagatsinghpur    | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 17     | Jagatsinghpur        | Paradip          | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 18     | Jajpur               | Byasanagar       | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 19     | Jajpur               | Jajpur           | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 20     | Jharsuguda           | Belpahara        | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 21     | Jharsuguda           | Brajarajnagar    | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 22     | Jharsuguda           | Jharsuguda       | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 23     | Kalahandi            | Bhawanipatna     | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 24     | Kandhamal            | Phulabani        | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 25     | Kendrapara           | Kendrapara       | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 26     | Kendrapara           | Pattamundai      | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 27     | Keonjhar             | Anandapur        |                                   |                   |                         |                   |                    |              |                                |                 |                   |                         |                   |                    |         |   |
| 28     | Keonjhar             | Barbil           | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 29     | Keonjhar             | Joda             | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 30     | Keonjhar             | Keonjhar         | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 31     | Khordha              | Bhubaneswar      | 47786                             | 2389              | 50175                   | 12544             | 62719              | 752628       | 1                              | 47786           | 2389              | 50175                   | 12544             | 62719              | 752628  | 1 |
| 32     | Khordha              | Jatani           | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 33     | Khordha              | Khordha          | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 34     | Koraput              | Jeypore          | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 35     | Koraput              | Koraput          | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 36     | Koraput              | Sunabeda         | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 37     | Malkangiri           | Malkangiri       | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 38     | Mayurbhanj           | Baripada         | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 39     | Mayurbhanj           | Rairangpur       | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 40     | Nawarangpur          | Nawarangpur      | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 41     | Nayagarh             | Nayagarh         | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 42     | Puri                 | Puri             | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 43     | Rayagada             | Gunupur          | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 44     | Rayagada             | Rayagada         | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 45     | Sambalpur            | Sambalpur        | 47786                             | 2389              | 50175                   | 12544             | 62719              | 752628       | 1                              | 47786           | 2389              | 50175                   | 12544             | 62719              | 752628  | 1 |
| 46     | Sonepur              | Sonepur          | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 47     | Sundargarh           | Biramitrapur     | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 48     | Sundargarh           | Raigangpur       | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 49     | Sundargarh           | Rourkela         | 47786                             | 2389              | 50175                   | 12544             | 62719              | 752628       | 1                              | 47786           | 2389              | 50175                   | 12544             | 62719              | 752628  | 1 |
| 50     | Sundargarh           | Sundargarh       | 47786                             | 2389              | 50175                   | 12544             | 62719              | 0            |                                | 47786           | 2389              | 50175                   | 12544             | 62719              | 0       |   |
| 55     | SPMU                 | SPMU             |                                   |                   |                         |                   |                    |              |                                |                 |                   |                         |                   |                    |         |   |
| TOTAL  |                      |                  | Total                             |                   |                         |                   |                    | 3763140      | 5                              |                 |                   |                         |                   |                    | 3763140 | 5 |

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15/8/2024

| Sl. No | Name of the District | Name of the City | Name of the Position             |                |                      |                |                 |           |                         |              |                |                      |                |                 |              | Total HR budget for City | Other Su                |
|--------|----------------------|------------------|----------------------------------|----------------|----------------------|----------------|-----------------|-----------|-------------------------|--------------|----------------|----------------------|----------------|-----------------|--------------|--------------------------|-------------------------|
|        |                      |                  | Programme Assistant (U.16.8.3.1) |                |                      |                |                 |           | DEO (U.16.8.3.1)        |              |                |                      |                |                 |              |                          |                         |
|        |                      |                  | Base 2023-24                     | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | Total Per Month | Total     | No of Existing Position | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | Total Per Month | Total Budget |                          | No of Existing Position |
| 1      | Angul                | Angul            | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 2      | Angul                | Talcher          | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        |                         |
| 3      | Balasore             | Balasore         | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 4      | Balasore             | Soro             | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 1                       |
| 5      | Bargarh              | Bargarh          | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 6      | Bhadrak              | Bhadrak          | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 3                       |
| 7      | Bolangir             | Bolangir         | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 4                       |
| 8      | Boudh                | Boudh            |                                  |                |                      |                |                 |           |                         |              |                |                      |                |                 |              |                          |                         |
| 9      | Cuttack              | Choudwar         | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 10     | Cuttack              | Cuttack          | 33015                            | 1651           | 34666                | 8667           | 43333           | 519996    | 1                       | 21365        | 1068           | 22433                | 5608           | 28041           | 336492       | 4787160                  | 10                      |
| 11     | Deogarh              | Deogarh          |                                  |                |                      |                |                 |           |                         |              |                |                      |                |                 |              |                          |                         |
| 12     | Dhenkanal            | Dhenkanal        | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 13     | Gajapati             | Paralakhemundi   | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 0                       |
| 14     | Ganjam               | Berhampur        | 33015                            | 1651           | 34666                | 8667           | 43333           | 519996    | 1                       | 21365        | 1068           | 22433                | 5608           | 28041           | 336492       | 4787160                  | 15                      |
| 15     | Ganjam               | Chhatrapur       | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        |                         |
| 16     | Jagatsinghpur        | Jagatsinghpur    | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        |                         |
| 17     | Jagatsinghpur        | Paradip          | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 18     | Jajpur               | Byasanagar       | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        |                         |
| 19     | Jajpur               | Jajpur           | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 1                       |
| 20     | Jharsuguda           | Belpahara        | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 21     | Jharsuguda           | Brajarajnagar    | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 22     | Jharsuguda           | Jharsuguda       | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 4                       |
| 23     | Kalahandi            | Bhawanipatna     | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 24     | Kandhamal            | Phulabani        | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 25     | Kendrapara           | Kendrapara       | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 26     | Kendrapara           | Pattamundai      | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        |                         |
| 27     | Keonjhar             | Anandapur        |                                  |                |                      |                |                 |           |                         |              |                |                      |                |                 |              |                          |                         |
| 28     | Keonjhar             | Barbil           | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 29     | Keonjhar             | Joda             | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 30     | Keonjhar             | Keonjhar         | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        |                         |
| 31     | Khordha              | Bhubaneswar      | 33015                            | 1651           | 34666                | 8667           | 43333           | 519996    | 1                       | 21365        | 1068           | 22433                | 5608           | 28041           | 336492       | 4787160                  | 18                      |
| 32     | Khordha              | Jatani           | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 33     | Khordha              | Khordha          | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 1                       |
| 34     | Koraput              | Jeypore          | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 4                       |
| 35     | Koraput              | Koraput          | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 36     | Koraput              | Sunabeda         | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 37     | Malkangiri           | Malkangiri       | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 1                       |
| 38     | Mayurbhanj           | Baripada         | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 3                       |
| 39     | Mayurbhanj           | Rairangpur       | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 1                       |
| 40     | Nawarangpur          | Nawarangpur      | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 41     | Nayagarh             | Nayagarh         | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        |                         |
| 42     | Puri                 | Puri             | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 3                       |
| 43     | Rayagada             | Gunupur          | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 44     | Rayagada             | Rayagada         | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 3                       |
| 45     | Sambalpur            | Sambalpur        | 33015                            | 1651           | 34666                | 8667           | 43333           | 519996    | 1                       | 21365        | 1068           | 22433                | 5608           | 28041           | 336492       | 4787160                  | 5                       |
| 46     | Sonepur              | Sonepur          | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        |                         |
| 47     | Sundargarh           | Biramitrapur     | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 48     | Sundargarh           | Rajgangpur       | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 1                       |
| 49     | Sundargarh           | Rourkela         | 33015                            | 1651           | 34666                | 8667           | 43333           | 519996    | 1                       | 21365        | 1068           | 22433                | 5608           | 28041           | 336492       | 4787160                  | 12                      |
| 50     | Sundargarh           | Sundargarh       | 33015                            | 1651           | 34666                | 8667           | 43333           | 0         |                         | 21365        | 1068           | 22433                | 5608           | 28041           | 0            | 0                        | 2                       |
| 55     | SPMU                 | SPMU             |                                  |                |                      |                |                 |           |                         |              |                |                      |                |                 |              | 0                        |                         |
| TOTAL  |                      |                  | Total                            |                |                      |                | 2036651         | 25,99,980 | 5                       |              |                |                      |                |                 | 1682460      | 23935800                 | 130                     |

| Sl. No | Name of the District | Name of the City | Name of the Position       |                           |  |              |                |                      |                |                 |              |                                     |              |                |                      |                |               |                 |                 |  |
|--------|----------------------|------------------|----------------------------|---------------------------|--|--------------|----------------|----------------------|----------------|-----------------|--------------|-------------------------------------|--------------|----------------|----------------------|----------------|---------------|-----------------|-----------------|--|
|        |                      |                  | Support staff (U.8.1.10.1) |                           | Data Asst. cum Accountant (U.8.1.10.2) |              |                |                      |                |                 |              | Public Health Manager (U.8.1.9.1.1) |              |                |                      |                |               |                 |                 |  |
|        |                      |                  | Total Per Month            | Budget Approved 12 months | No of Existing Position                | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | Total Per Month | Total Budget | No of Existing Position             | Base 2023-24 | Increment (5%) | Revised Base 2024-25 | PI Maximum 25% | KBK Incentive | Total Per Month | Budget Approved |  |
| 1      | Angul                | Angul            | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 2      | Angul                | Talcher          | 12762                      | 0                         | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 3      | Balasore             | Balasore         | 12762                      | 306288                    | 3                                      | 17951        | 898            | 18849                | 4712           | 23561           | 848193       | 1                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 496071          |  |
| 4      | Balasore             | Soro             | 12762                      | 153144                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 5      | Bargarh              | Bargarh          | 12762                      | 306288                    | 2                                      | 17951        | 898            | 18849                | 4712           | 23561           | 565462       | 1                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 496071          |  |
| 6      | Bhadrak              | Bhadrak          | 12762                      | 459432                    | 3                                      | 17951        | 898            | 18849                | 4712           | 23561           | 848193       | 1                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 496071          |  |
| 7      | Bolangir             | Bolangir         | 12762                      | 612576                    | 2                                      | 17951        | 898            | 18849                | 4712           | 23561           | 565462       | 1                                   | 31496        | 1575           | 33071                | 8268           | 1000          | 42339           | 508071          |  |
| 8      | Boudh                | Boudh            |                            |                           |  |              |                |                      |                |                 |              |                                     |              |                |                      |                |               |                 |                 |  |
| 9      | Cuttack              | Choudwar         | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 10     | Cuttack              | Cuttack          | 12762                      | 1531440                   | 15                                     | 17951        | 898            | 18849                | 4712           | 23561           | 4240963      | 7                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 3472494         |  |
| 11     | Deogarh              | Deogarh          |                            |                           |  |              |                |                      |                |                 |              |                                     |              |                |                      |                |               |                 |                 |  |
| 12     | Dhenkanal            | Dhenkanal        | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 13     | Gajapati             | Paralakhemundi   | 12762                      | 0                         | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       | 0                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 14     | Ganjam               | Berhampur        | 12762                      | 2297160                   | 8                                      | 17951        | 898            | 18849                | 4712           | 23561           | 2261847      | 3                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 1488212         |  |
| 15     | Ganjam               | Chhatrapur       | 12762                      | 0                         | 0                                      | 17951        | 898            | 18849                | 4712           | 23561           | 0            |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 16     | Jagatsinghpur        | Jagatsinghpur    | 12762                      | 0                         | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 17     | Jagatsinghpur        | Paradip          | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 18     | Jajpur               | Byasanagar       | 12762                      | 0                         | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 19     | Jajpur               | Jajpur           | 12762                      | 153144                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 20     | Jharsuguda           | Belpahara        | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 21     | Jharsuguda           | Brajarajnagar    | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 22     | Jharsuguda           | Jharsuguda       | 12762                      | 612576                    | 2                                      | 17951        | 898            | 18849                | 4712           | 23561           | 565462       | 1                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 496071          |  |
| 23     | Kalahandi            | Bhawanipatna     | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 24     | Kandhamal            | Phulabani        | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 25     | Kendrapara           | Kendrapara       | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 26     | Kendrapara           | Pattamundai      | 12762                      | 0                         | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 27     | Keonjhar             | Anandapur        |                            |                           | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     |              |                |                      |                |               |                 |                 |  |
| 28     | Keonjhar             | Barbil           | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 29     | Keonjhar             | Joda             | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 30     | Keonjhar             | Keonjhar         | 12762                      | 0                         | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       | 1                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 496071          |  |
| 31     | Khordha              | Bhubaneswar      | 12762                      | 2756592                   | 26                                     | 17951        | 898            | 18849                | 4712           | 23561           | 7351002      | 13                                  | 31496        | 1575           | 33071                | 8268           |               | 41339           | 6448918         |  |
| 32     | Khordha              | Jatani           | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 33     | Khordha              | Khordha          | 12762                      | 153144                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 34     | Koraput              | Jeyapore         | 12762                      | 612576                    | 2                                      | 17951        | 898            | 18849                | 4712           | 23561           | 565462       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 35     | Koraput              | Koraput          | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       | 1                                   | 31496        | 1575           | 33071                | 8268           | 1000          | 42339           | 508071          |  |
| 36     | Koraput              | Sunabeda         | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 37     | Malkangiri           | Malkangiri       | 12762                      | 153144                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 38     | Mayurbhanj           | Baripada         | 12762                      | 459432                    | 3                                      | 17951        | 898            | 18849                | 4712           | 23561           | 848193       | 1                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 496071          |  |
| 39     | Mayurbhanj           | Rairangpur       | 12762                      | 153144                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 40     | Nawarangpur          | Nawarangpur      | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 41     | Nayagarh             | Nayagarh         | 12762                      | 0                         | 0                                      | 17951        | 898            | 18849                | 4712           | 23561           | 0            |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 42     | Puri                 | Puri             | 12762                      | 459432                    | 5                                      | 17951        | 898            | 18849                | 4712           | 23561           | 1413654      | 2                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 992141          |  |
| 43     | Rayagada             | Gunupur          | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 44     | Rayagada             | Rayagada         | 12762                      | 459432                    | 2                                      | 17951        | 898            | 18849                | 4712           | 23561           | 565462       | 1                                   | 31496        | 1575           | 33071                | 8268           | 1000          | 42339           | 508071          |  |
| 45     | Sambalpur            | Sambalpur        | 12762                      | 765720                    | 8                                      | 17951        | 898            | 18849                | 4712           | 23561           | 2261847      | 3                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 1488212         |  |
| 46     | Sonepur              | Sonepur          | 12762                      | 0                         | 0                                      | 17951        | 898            | 18849                | 4712           | 23561           | 0            |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 47     | Sundargarh           | Biramitrapur     | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 48     | Sundargarh           | Rajgangpur       | 12762                      | 153144                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       |                                     | 31496        | 1575           | 33071                | 8268           |               | 41339           | 0               |  |
| 49     | Sundargarh           | Rourkela         | 12762                      | 1837728                   | 11                                     | 17951        | 898            | 18849                | 4712           | 23561           | 3110039      | 4                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 1984283         |  |
| 50     | Sundargarh           | Sundargarh       | 12762                      | 306288                    | 1                                      | 17951        | 898            | 18849                | 4712           | 23561           | 282731       | 1                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 496071          |  |
| 55     | SPMU                 | SPMU             | 11278                      | 0                         |  | 17951        | 898            | 18849                | 4712           | 23561           | 0            | 1                                   | 31496        | 1575           | 33071                | 8268           |               | 41339           | 496071          |  |
| TOTAL  |                      |                  | Total                      |                           | 123                                    |              |                |                      |                |                 | 34775896     | 43                                  |              |                |                      |                |               |                 | 21367038        |  |



| Sl. No | Name of the District | Name of the City | Asst. Programme Manager- Urban Health (U.16.4.2.1) -Non-KBK District |              |               |                      |                |               |                 |                       | Asst. Programme Manager- Urban Health (U.16.4.2.1) - KBK District |              |               |                      |                |               |                 |                       | Total Budget (District) |
|--------|----------------------|------------------|--|--------------|---------------|----------------------|----------------|---------------|-----------------|-----------------------|---|--------------|---------------|----------------------|----------------|---------------|-----------------|-----------------------|-------------------------|
|        |                      |                  | No of Existing Position  | Base 2024-25 | Increment (%) | Revised Base 2025-26 | PI Maximum 25% | KBK Incentive | Total Per Month | Total Budget Approved | No of Existing Position   | Base 2024-25 | Increment (%) | Revised Base 2025-26 | PI Maximum 25% | KBK Incentive | Total Per Month | Total Budget Approved |                         |
| 1      | Angul                | Angul            | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 2      | Angul                | Talcher          |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 3      | Balasore             | Balasore         | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 4      | Balasore             | Soro             |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 5      | Bargarh              | Bargarh          | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 6      | Bhadrak              | Bhadrak          | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 7      | Bolangir             | Bolangir         |  | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 0                     | 1   | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 811860                | 811860                  |
| 8      | Boudh                | Boudh            |  |              |               |                      |                |               |                 |                       |   |              |               |                      |                |               |                 |                       | 0                       |
| 9      | Cuttack              | Choudwar         | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 10     | Cuttack              | Cuttack          |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 11     | Deogarh              | Deogarh          |  |              |               |                      |                |               |                 |                       |   |              |               |                      |                |               |                 |                       | 0                       |
| 12     | Dhenkanal            | Dhenkanal        | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 13     | Gajapati             | Paralakhemundi   |  | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 0                     | 1   | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 811860                | 811860                  |
| 14     | Ganjam               | Berhampur        |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 15     | Ganjam               | Chhatrapur       | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 16     | Jagatsinghpur        | Jagatsinghpur    | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 17     | Jagatsinghpur        | Paradip          |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 18     | Jajpur               | Byasanagar       |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 19     | Jajpur               | Jajpur           | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 20     | Jharsuguda           | Belpahara        |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 21     | Jharsuguda           | Brajarajnagar    |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 22     | Jharsuguda           | Jharsuguda       | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 23     | Kalahandi            | Bhawanipatna     |  | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 0                     | 1   | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 811860                | 811860                  |
| 24     | Kandhamal            | Phulabani        |  | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 0                     | 1   | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 811860                | 811860                  |
| 25     | Kendrapara           | Kendrapara       | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 26     | Kendrapara           | Pattamundai      |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 27     | Keonjhar             | Anandapur        |  |              |               |                      |                |               |                 |                       |   |              |               |                      |                |               |                 |                       | 0                       |
| 28     | Keonjhar             | Barbil           |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 29     | Keonjhar             | Joda             |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 30     | Keonjhar             | Keonjhar         | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 31     | Khordha              | Bhubaneswar      |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 32     | Khordha              | Jatani           |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 33     | Khordha              | Khordha          | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 34     | Koraput              | Jeypore          |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 35     | Koraput              | Koraput          |  | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 0                     | 1   | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 811860                | 811860                  |
| 36     | Koraput              | Sunabeda         |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 37     | Malkangiri           | Malkangiri       |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 1   | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 811860                | 811860                  |
| 38     | Mayurbhanj           | Baripada         | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 39     | Mayurbhanj           | Rairangpur       |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 40     | Nawarangpur          | Nawarangpur      |  | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 0                     | 1   | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 811860                | 811860                  |
| 41     | Nayagarh             | Nayagarh         |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 42     | Puri                 | Puri             | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 43     | Rayagada             | Gunupur          |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 44     | Rayagada             | Rayagada         |  | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 0                     | 1   | 50175        | 2509          | 52684                | 13171          | 1800          | 67655           | 811860                | 811860                  |
| 45     | Sambalpur            | Sambalpur        |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 46     | Sonepur              | Sonepur          |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 47     | Sundargarh           | Biramitrapur     |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 48     | Sundargarh           | Raigangpur       |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 49     | Sundargarh           | Rourkela         |  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 0                       |
| 50     | Sundargarh           | Sundargarh       | 1  | 50175        | 2509          | 52684                | 13171          |               | 65855           | 790260                |   | 50175        | 2509          | 52684                | 13171          |               | 65855           | 0                     | 790260                  |
| 55     | SPMU                 | SPMU             |  |              |               |                      |                |               | 0               |                       |   |              |               |                      |                | 1800          | 1800            | 0                     | 0                       |
| TOTAL  |                      | Total            | 16   |              |               |                      |                |               |                 | 12644160              | 8   |              |               |                      |                |               |                 | 6494880               | 19139040                |

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| Sl. No       | Name of the District | Name of the City | Asst. Programme Manager- Urban Health (U.16.4.3.1)- City |              |                |                      |                |               |                 |       |                | City Programme Manager (U.16.8.3.1) |              |                |                      |                |                 |                |
|--------------|----------------------|------------------|--|--------------|----------------|----------------------|----------------|---------------|-----------------|-------|----------------|-------------------------------------|--------------|----------------|----------------------|----------------|-----------------|----------------|
|              |                      |                  | No of Existing Position                                  | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | KBK Incentive | Total Per Month | Total | Total Budget   | No of Existing Position             | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Total Budget   |
| 1            | Angul                | Angul            |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 2            | Angul                | Talcher          |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 3            | Balasore             | Balasore         |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 4            | Balasore             | Soro             |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 5            | Bargarh              | Bargarh          |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 6            | Bhadrak              | Bhadrak          |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 7            | Bolangir             | Bolangir         |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 8            | Boudh                | Boudh            |  |              |                |                      |                |               |                 |       |                |                                     |              |                |                      |                |                 |                |
| 9            | Cuttack              | Choudwar         |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 10           | Cuttack              | Cuttack          | 2  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 1580520        | 1                                   | 61344        | 3067           | 64411                | 16103          | 80514           | 966168         |
| 11           | Deogarh              | Deogarh          |  |              |                |                      |                |               |                 |       |                |                                     |              |                |                      |                |                 |                |
| 12           | Dhenkanal            | Dhenkanal        |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 13           | Gajapati             | Paralakhemundi   |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 14           | Ganjam               | Berhampur        | 2  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 1580520        | 1                                   | 61344        | 3067           | 64411                | 16103          | 80514           | 966168         |
| 15           | Ganjam               | Chhatrapur       |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 16           | Jagatsinghpur        | Jagatsinghpur    |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 17           | Jagatsinghpur        | Paradip          |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 18           | Jajpur               | Byasanagar       |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 19           | Jajpur               | Jajpur           |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 20           | Jharsuguda           | Belpahara        |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 21           | Jharsuguda           | Brajarajnagar    |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 22           | Jharsuguda           | Jharsuguda       |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 23           | Kalahandi            | Bhawanipatna     |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 24           | Kandhamal            | Phulabani        |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 25           | Kendrapara           | Kendrapara       |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 26           | Kendrapara           | Pattamundai      |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 27           | Keonjhar             | Anandapur        |  |              |                |                      |                |               |                 |       |                |                                     |              |                |                      |                |                 |                |
| 28           | Keonjhar             | Barbil           |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 29           | Keonjhar             | Joda             |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 30           | Keonjhar             | Keonjhar         |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 31           | Khordha              | Bhubaneswar      | 2  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 1580520        | 1                                   | 61344        | 3067           | 64411                | 16103          | 80514           | 966168         |
| 32           | Khordha              | Jatani           |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 33           | Khordha              | Khordha          |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 34           | Koraput              | Jeypore          |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 35           | Koraput              | Koraput          |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 36           | Koraput              | Sunabeda         |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 37           | Malkangiri           | Malkangiri       |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 38           | Mayurbhanj           | Baripada         |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 39           | Mayurbhanj           | Rairangpur       |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 40           | Nawarangpur          | Nawarangpur      |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 41           | Nayagarh             | Nayagarh         |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 42           | Puri                 | Puri             |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 43           | Rayagada             | Gunupur          |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 44           | Rayagada             | Rayagada         |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 45           | Sambalpur            | Sambalpur        | 2  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 1580520        | 1                                   | 61344        | 3067           | 64411                | 16103          | 80514           | 966168         |
| 46           | Sonepur              | Sonepur          |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 47           | Sundargarh           | Biramitrapur     |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 48           | Sundargarh           | Rajgangpur       |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 49           | Sundargarh           | Rourkela         | 2  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 1580520        | 1                                   | 61344        | 3067           | 64411                | 16103          | 80514           | 966168         |
| 50           | Sundargarh           | Sundargarh       |  | 50175        | 2509           | 52684                | 13171          |               | 65855           | 65855 | 0              |                                     | 61344        | 3067           | 64411                | 16103          | 80514           | 0              |
| 55           | SPMU                 | SPMU             |  | 45510        | 2276           | 47786                | 11947          |               | 59733           | 59733 | 0              |                                     |              |                |                      |                |                 |                |
| <b>TOTAL</b> | <b>Total</b>         |                  | <b>10</b>  |              |                |                      |                |               |                 |       | <b>7902600</b> | <b>5</b>                            |              |                |                      |                |                 | <b>4830840</b> |

*J. D. Singh*  
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| Sl. No | Name of the District | Name of the City | Name of the Position              |              |                |                      |                |                 |              |                                |              |                |                      |                |                 |         |
|--------|----------------------|------------------|-----------------------------------|--------------|----------------|----------------------|----------------|-----------------|--------------|--------------------------------|--------------|----------------|----------------------|----------------|-----------------|---------|
|        |                      |                  | City Account Manager (U.16.8.3.1) |              |                |                      |                |                 |              | City Data Manager (U.16.8.3.1) |              |                |                      |                |                 |         |
|        |                      |                  | No of Existing Position           | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Total Budget | No of Existing Position        | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Total   |
| 1      | Angul                | Angul            |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 2      | Angul                | Talcher          |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 3      | Balasore             | Balasore         |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 4      | Balasore             | Soro             |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 5      | Bargarh              | Bargarh          |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 6      | Bhadrak              | Bhadrak          |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 7      | Bolangir             | Bolangir         |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 8      | Boudh                | Boudh            |                                   |              |                |                      |                |                 |              |                                |              |                |                      |                |                 |         |
| 9      | Cuttack              | Choudwar         |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 10     | Cuttack              | Cuttack          | 1                                 | 50175        | 2509           | 52684                | 13171          | 65855           | 790260       | 1                              | 50175        | 2509           | 52684                | 13171          | 65855           | 790260  |
| 11     | Deogarh              | Deogarh          |                                   |              |                |                      |                |                 |              |                                |              |                |                      |                |                 |         |
| 12     | Dhenkanal            | Dhenkanal        |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 13     | Gajapati             | Paralakhemundi   |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 14     | Ganjam               | Berhampur        | 1                                 | 50175        | 2509           | 52684                | 13171          | 65855           | 790260       | 1                              | 50175        | 2509           | 52684                | 13171          | 65855           | 790260  |
| 15     | Ganjam               | Chhatrapur       |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 16     | Jagatsinghpur        | Jagatsinghpur    |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 17     | Jagatsinghpur        | Paradip          |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 18     | Jajpur               | Byasanagar       |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 19     | Jajpur               | Jajpur           |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 20     | Jharsuguda           | Belpahara        |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 21     | Jharsuguda           | Brajarajnagar    |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 22     | Jharsuguda           | Jharsuguda       |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 23     | Kalahandi            | Bhawanipatna     |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 24     | Kandhamal            | Phulabani        |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 25     | Kendrapara           | Kendrapara       |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 26     | Kendrapara           | Pattamundai      |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 27     | Keonjhar             | Anandapur        |                                   |              |                |                      |                |                 |              |                                |              |                |                      |                |                 |         |
| 28     | Keonjhar             | Barbil           |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 29     | Keonjhar             | Joda             |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 30     | Keonjhar             | Keonjhar         |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 31     | Khordha              | Bhubaneswar      | 1                                 | 50175        | 2509           | 52684                | 13171          | 65855           | 790260       | 1                              | 50175        | 2509           | 52684                | 13171          | 65855           | 790260  |
| 32     | Khordha              | Jatani           |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 33     | Khordha              | Khordha          |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 34     | Koraput              | Jeypore          |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 35     | Koraput              | Koraput          |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 36     | Koraput              | Sunabeda         |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 37     | Malkangiri           | Malkangiri       |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 38     | Mayurbhanj           | Baripada         |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 39     | Mayurbhanj           | Rairangpur       |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 40     | Nawarangpur          | Nawarangpur      |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 41     | Nayagarh             | Nayagarh         |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 42     | Puri                 | Puri             |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 43     | Rayagada             | Gunupur          |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 44     | Rayagada             | Rayagada         |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 45     | Sambalpur            | Sambalpur        | 1                                 | 50175        | 2509           | 52684                | 13171          | 65855           | 790260       | 1                              | 50175        | 2509           | 52684                | 13171          | 65855           | 790260  |
| 46     | Sonepur              | Sonepur          |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 47     | Sundargarh           | Biramitrapur     |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 48     | Sundargarh           | Rajgangpur       |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 49     | Sundargarh           | Rourkela         | 1                                 | 50175        | 2509           | 52684                | 13171          | 65855           | 790260       | 1                              | 50175        | 2509           | 52684                | 13171          | 65855           | 790260  |
| 50     | Sundargarh           | Sundargarh       |                                   | 50175        | 2509           | 52684                | 13171          | 65855           | 0            |                                | 50175        | 2509           | 52684                | 13171          | 65855           | 0       |
| 55     | SPMU                 | SPMU             |                                   |              |                |                      |                |                 |              |                                |              |                |                      |                |                 |         |
| TOTAL  |                      |                  | 5                                 |              |                |                      |                |                 | 3951300      | 5                              |              |                |                      |                |                 | 3951300 |

*J. B. Singh*  
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| Sl. No | Name of the District | Name of the City | Name of the Position             |              |                |                      |                |                 |        |                         |              |                |                      |                |                 |              | Total HR budget for City |
|--------|----------------------|------------------|----------------------------------|--------------|----------------|----------------------|----------------|-----------------|--------|-------------------------|--------------|----------------|----------------------|----------------|-----------------|--------------|--------------------------|
|        |                      |                  | Programme Assistant (U.16.4.3.1) |              |                |                      |                |                 |        | DEO (U.16.4.3.1)        |              |                |                      |                |                 |              |                          |
|        |                      |                  | No of Existing Position          | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Total  | No of Existing Position | Base 2024-25 | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Total Budget |                          |
| 1      | Angul                | Angul            |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 2      | Angul                | Talcher          |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 3      | Balasore             | Balasore         |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 4      | Balasore             | Soro             |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 5      | Bargarh              | Bargarh          |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 6      | Bhadrak              | Bhadrak          |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 7      | Bolangir             | Bolangir         |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 8      | Boudh                | Boudh            |                                  |              |                |                      |                |                 |        |                         |              |                |                      |                |                 |              | 0                        |
| 9      | Cuttack              | Choudwar         |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 10     | Cuttack              | Cuttack          | 1                                | 34666        | 1733           | 36399                | 9100           | 45499           | 545988 | 1                       | 22433        | 1122           | 23555                | 5889           | 29444           | 353328       | 5026524                  |
| 11     | Deogarh              | Deogarh          |                                  |              |                |                      |                |                 |        |                         |              |                |                      |                |                 |              | 0                        |
| 12     | Dhenkanal            | Dhenkanal        |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 13     | Gajapati             | Paralakhemundi   |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 14     | Ganjam               | Berhampur        | 1                                | 34666        | 1733           | 36399                | 9100           | 45499           | 545988 | 1                       | 22433        | 1122           | 23555                | 5889           | 29444           | 353328       | 5026524                  |
| 15     | Ganjam               | Chhatrapur       |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 16     | Jagatsinghpur        | Jagatsinghpur    |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 17     | Jagatsinghpur        | Paradip          |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 18     | Jajpur               | Byasanagar       |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 19     | Jajpur               | Jajpur           |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 20     | Jharsuguda           | Belpahara        |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 21     | Jharsuguda           | Brajarajnagar    |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 22     | Jharsuguda           | Jharsuguda       |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 23     | Kalahandi            | Bhawanipatna     |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 24     | Kandhamal            | Phulabani        |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 25     | Kendrapara           | Kendrapara       |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 26     | Kendrapara           | Pattamundai      |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 27     | Keonjhar             | Anandapur        |                                  |              |                |                      |                |                 |        |                         |              |                |                      |                |                 |              | 0                        |
| 28     | Keonjhar             | Barbil           |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 29     | Keonjhar             | Joda             |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 30     | Keonjhar             | Keonjhar         |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 31     | Khordha              | Bhubaneswar      | 1                                | 34666        | 1733           | 36399                | 9100           | 45499           | 545988 | 1                       | 22433        | 1122           | 23555                | 5889           | 29444           | 353328       | 5026524                  |
| 32     | Khordha              | Jatani           |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 33     | Khordha              | Khordha          |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 34     | Koraput              | Jeypore          |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 35     | Koraput              | Koraput          |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 36     | Koraput              | Sunabeda         |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 37     | Malkangiri           | Malkangiri       |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 38     | Mayurbhanj           | Baripada         |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 39     | Mayurbhanj           | Rairangpur       |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 40     | Nawarangpur          | Nawarangpur      |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 41     | Nayagarh             | Nayagarh         |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 42     | Puri                 | Puri             |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 43     | Rayagada             | Gunupur          |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 44     | Rayagada             | Rayagada         |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 45     | Sambalpur            | Sambalpur        | 1                                | 34666        | 1733           | 36399                | 9100           | 45499           | 545988 | 1                       | 22433        | 1122           | 23555                | 5889           | 29444           | 353328       | 5026524                  |
| 46     | Sonepur              | Sonepur          |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 47     | Sundargarh           | Biramitrapur     |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 48     | Sundargarh           | Raigangpur       |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 49     | Sundargarh           | Rourkela         | 1                                | 34666        | 1733           | 36399                | 9100           | 45499           | 545988 | 1                       | 22433        | 1122           | 23555                | 5889           | 29444           | 353328       | 5026524                  |
| 50     | Sundargarh           | Sundargarh       |                                  | 34666        | 1733           | 36399                | 9100           | 45499           | 0      |                         | 22433        | 1122           | 23555                | 5889           | 29444           | 0            | 0                        |
| 55     | SPMU                 | SPMU             |                                  |              |                |                      |                |                 |        |                         |              |                |                      |                |                 |              | 0                        |
| TOTAL  |                      |                  | Total                            | 5            |                |                      |                |                 |        | 2729940                 | 5            |                |                      |                |                 |              | 25132620                 |

*Handwritten signature/initials*

| Sl. No | Name of the District | Name of the City | Name of the Position             |                    |                 |                           |  |              |                           |                |                      |                |                 |              |
|--------|----------------------|------------------|----------------------------------|--------------------|-----------------|---------------------------|--|--------------|---------------------------|----------------|----------------------|----------------|-----------------|--------------|
|        |                      |                  | Other Support staff (U.8.1.10.1) |                    |                 |                           | Data Asst. cum Accountant (U.8.1.10.2) |              |                           |                |                      |                |                 |              |
|        |                      |                  | No of Existing Position          | No of New Position | Total Per Month | Budget Approved 12 months | No of Existing Position                | Base 2024-25 | Amount of Rationalization | Increment (5%) | Revised Base 2025-26 | PI Maximum 25% | Total Per Month | Total Budget |
| 1      | Angul                | Angul            | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 2      | Angul                | Talcher          |                                  |                    | 12762           | 0                         | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 3      | Balasore             | Balasore         | 2                                |                    | 12762           | 306288                    | 3                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 890617       |
| 4      | Balasore             | Soro             | 1                                |                    | 12762           | 153144                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 5      | Bargarh              | Bargarh          | 2                                |                    | 12762           | 306288                    | 2                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 593744       |
| 6      | Bhadrak              | Bhadrak          | 3                                |                    | 12762           | 459432                    | 3                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 890617       |
| 7      | Bolangir             | Bolangir         | 4                                |                    | 12762           | 612576                    | 2                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 593744       |
| 8      | Boudh                | Boudh            |                                  |                    | 12762           |                           |  | 18849        |                           | 942            | 19791                | 4948           | 24739           | 0            |
| 9      | Cuttack              | Choudwar         | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 10     | Cuttack              | Cuttack          | 10                               |                    | 12762           | 1531440                   | 15                                     | 18849        |                           | 942            | 19791                | 4948           | 24739           | 4453083      |
| 11     | Deogarh              | Deogarh          |                                  |                    | 12762           |                           |  | 18849        |                           | 942            | 19791                | 4948           | 24739           | 0            |
| 12     | Dhenkanal            | Dhenkanal        | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 13     | Gajapati             | Paralakhemundi   | 0                                |                    | 12762           | 0                         | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 14     | Ganjam               | Berhampur        | 15                               |                    | 12762           | 2297160                   | 8                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 2374978      |
| 15     | Ganjam               | Chhatrapur       |                                  |                    | 12762           | 0                         | 0                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 0            |
| 16     | Jagatsinghpur        | Jagatsinghpur    |                                  |                    | 12762           | 0                         | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 17     | Jagatsinghpur        | Paradip          | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 18     | Jajpur               | Byasanagar       |                                  |                    | 12762           | 0                         | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 19     | Jajpur               | Jajpur           | 1                                |                    | 12762           | 153144                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 20     | Jharsuguda           | Belpahara        | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 21     | Jharsuguda           | Brajarajnagar    | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 22     | Jharsuguda           | Jharsuguda       | 4                                |                    | 12762           | 612576                    | 2                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 593744       |
| 23     | Kalahandi            | Bhawanipatna     | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 24     | Kandhamal            | Phulabani        | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 25     | Kendrapara           | Kendrapara       | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 26     | Kendrapara           | Pattamundai      |                                  |                    | 12762           | 0                         | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 27     | Keonjhar             | Anandapur        |                                  |                    | 12762           |                           | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 28     | Keonjhar             | Barbil           | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 29     | Keonjhar             | Joda             | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 30     | Keonjhar             | Keonjhar         |                                  |                    | 12762           | 0                         | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 31     | Khordha              | Bhubaneswar      | 18                               |                    | 12762           | 2756592                   | 26                                     | 18849        |                           | 942            | 19791                | 4948           | 24739           | 7718677      |
| 32     | Khordha              | Jatani           | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 33     | Khordha              | Khordha          | 1                                |                    | 12762           | 153144                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 34     | Koraput              | Jeyapore         | 4                                |                    | 12762           | 612576                    | 2                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 593744       |
| 35     | Koraput              | Koraput          | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 36     | Koraput              | Sunabeda         | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 37     | Malkangiri           | Malkangiri       | 1                                |                    | 12762           | 153144                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 38     | Mayurbhanj           | Baripada         | 3                                |                    | 12762           | 459432                    | 3                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 890617       |
| 39     | Mayurbhanj           | Rairangpur       | 1                                |                    | 12762           | 153144                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 40     | Nawarangpur          | Nawarangpur      | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 41     | Nayagarh             | Nayagarh         |                                  |                    | 12762           | 0                         | 0                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 0            |
| 42     | Puri                 | Puri             | 3                                |                    | 12762           | 459432                    | 5                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 1484361      |
| 43     | Rayagada             | Gunupur          | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 44     | Rayagada             | Rayagada         | 3                                |                    | 12762           | 459432                    | 2                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 593744       |
| 45     | Sambalpur            | Sambalpur        | 5                                |                    | 12762           | 765720                    | 8                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 2374978      |
| 46     | Sonepur              | Sonepur          |                                  |                    | 12762           | 0                         | 0                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 0            |
| 47     | Sundargarh           | Biramitrapur     | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 48     | Sundargarh           | Rajgangpur       | 1                                |                    | 12762           | 153144                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 49     | Sundargarh           | Rourkela         | 12                               |                    | 12762           | 1837728                   | 11                                     | 18849        |                           | 942            | 19791                | 4948           | 24739           | 3265594      |
| 50     | Sundargarh           | Sundargarh       | 2                                |                    | 12762           | 306288                    | 1                                      | 18849        |                           | 942            | 19791                | 4948           | 24739           | 296872       |
| 55     | SPMU                 | SPMU             |                                  |                    | 12181           | 0                         |  | 18849        |                           | 942            | 19791                | 4948           | 24739           | 0            |
| TOTAL  |                      |                  | Total                            | 130                |                 | 19908720                  | 123                                    |              |                           |                |                      |                |                 | 36515281     |

*J. B. Singh*  
15/8/2024

| Sl. No       | Name of the District | Name of the City | Public Health Manager (U.8.1.9.1.1) |              |                           |                |                      |                |               |                 |                 |
|--------------|----------------------|------------------|-------------------------------------|--------------|---------------------------|----------------|----------------------|----------------|---------------|-----------------|-----------------|
|              |                      |                  | No of Existing Position             | Base 2024-25 | Amount of Rationalization | Increment (5%) | Revised Base 2025-26 | PI Maximum 15% | KBK Incentive | Total Per Month | Budget Approved |
| 1            | Angul                | Angul            |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 2            | Angul                | Talcher          |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 3            | Balasore             | Balasore         | 1                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 520869          |
| 4            | Balasore             | Soro             |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 5            | Bargarh              | Bargarh          | 1                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 520869          |
| 6            | Bhadrak              | Bhadrak          | 1                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 520869          |
| 7            | Bolangir             | Bolangir         | 1                                   | 33071        |                           | 1654           | 34725                | 8681           | 1000          | 44406           | 532869          |
| 8            | Boudh                | Boudh            |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           |                 |
| 9            | Cuttack              | Choudwar         |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 10           | Cuttack              | Cuttack          | 7                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 3646086         |
| 11           | Deogarh              | Deogarh          |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           |                 |
| 12           | Dhenkanal            | Dhenkanal        |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 13           | Gajapati             | Paralakhemundi   | 0                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 14           | Ganjam               | Berhampur        | 3                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 1562608         |
| 15           | Ganjam               | Chhatrapur       |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 16           | Jagatsinghpur        | Jagatsinghpur    |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 17           | Jagatsinghpur        | Paradip          |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 18           | Jajpur               | Byasanagar       |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 19           | Jajpur               | Jajpur           |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 20           | Jharsuguda           | Belpahara        |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 21           | Jharsuguda           | Brajarajnagar    |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 22           | Jharsuguda           | Jharsuguda       | 1                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 520869          |
| 23           | Kalahandi            | Bhawanipatna     |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 24           | Kandhamal            | Phulabani        |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 25           | Kendrapara           | Kendrapara       |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 26           | Kendrapara           | Pattamundai      |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 27           | Keonjhar             | Anandapur        |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           |                 |
| 28           | Keonjhar             | Barbil           |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 29           | Keonjhar             | Joda             |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 30           | Keonjhar             | Keonjhar         | 1                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 520869          |
| 31           | Khordha              | Bhubaneswar      | 13                                  | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 6771302         |
| 32           | Khordha              | Jatani           |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 33           | Khordha              | Khordha          |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 34           | Koraput              | Jeyapore         |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 35           | Koraput              | Koraput          | 1                                   | 33071        |                           | 1654           | 34725                | 8681           | 1000          | 44406           | 532869          |
| 36           | Koraput              | Sunabeda         |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 37           | Malkangiri           | Malkangiri       |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 38           | Mayurbhanj           | Baripada         | 1                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 520869          |
| 39           | Mayurbhanj           | Rairangpur       |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 40           | Nawarangpur          | Nawarangpur      |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 41           | Nayagarh             | Nayagarh         |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 42           | Puri                 | Puri             | 2                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 1041739         |
| 43           | Rayagada             | Gunupur          |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 44           | Rayagada             | Rayagada         | 1                                   | 33071        |                           | 1654           | 34725                | 8681           | 1000          | 44406           | 532869          |
| 45           | Sambalpur            | Sambalpur        | 3                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 1562608         |
| 46           | Sonepur              | Sonepur          |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 47           | Sundargarh           | Biramitrapur     |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 48           | Sundargarh           | Rajgangpur       |                                     | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 0               |
| 49           | Sundargarh           | Rourkela         | 4                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 2083477         |
| 50           | Sundargarh           | Sundargarh       | 1                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 520869          |
| 55           | SPMU                 | SPMU             | 1                                   | 33071        |                           | 1654           | 34725                | 8681           |               | 43406           | 520869          |
| <b>TOTAL</b> | <b>Total</b>         |                  | <b>43</b>                           |              |                           |                |                      |                |               |                 | <b>22433383</b> |

*J. B. Singh*  
15/12/2024

| Sl. No | District      | City          | MO- UPHC   |                     |                     | ANM Approval         |                                  |                                 |                          |           |
|--------|---------------|---------------|------------|---------------------|---------------------|----------------------|----------------------------------|---------------------------------|--------------------------|-----------|
|        |               |               | No.of UPHC | MO Approved 2023-24 | MO Approved 2024-26 | ANM Approval 2024-26 | Regularised (Fund kept at State) | Not regularised & paid from NHM | Engaged from Out sourced | Under NGO |
| 1      | Angul         | Angul         | 1          | 1                   | 1                   | 5                    | 4                                |                                 | 1                        |           |
| 2      | Angul         | Talcher       | 1          | 0                   | 1                   | 5                    | 0                                |                                 | 5                        |           |
| 3      | Balasore      | Balasore      | 3          | 3                   | 2                   | 14                   | 9                                |                                 | 5                        |           |
| 4      | Balasore      | Soro          | 1          | 1                   | 1                   | 5                    | 0                                |                                 | 5                        |           |
| 5      | Bargarh       | Bargarh       | 2          | 0                   | 0                   | 9                    | 7                                |                                 | 2                        |           |
| 6      | Bhadrak       | Bhadrak       | 3          | 2                   | 2                   | 15                   | 12                               |                                 | 3                        |           |
| 7      | Bolangir      | Bolangir      | 2          | 2                   | 2                   | 6                    | 6                                |                                 |                          |           |
| 8      | Boudh         | Boudh         | 0          | 0                   | 0                   | 3                    |                                  |                                 | 3                        |           |
| 9      | Cuttack       | Chaudwar      | 1          | 1                   | 1                   | 5                    | 5                                |                                 |                          |           |
| 10     | Cuttack       | Cuttack       | 13         | 5                   | 6                   | 41                   | 41                               |                                 |                          |           |
| 11     | Deogarh       | Deogarh       | 0          | 0                   | 0                   | 3                    |                                  |                                 | 3                        |           |
| 12     | Dhenkanal     | Dhenkanal     | 1          | 0                   | 0                   | 5                    | 4                                |                                 | 1                        |           |
| 13     | Gajapati      | Paralkhemundi | 1          | 1                   | 1                   | 5                    | 5                                |                                 |                          |           |
| 14     | Ganjam        | Berhampur     | 8          | 6                   | 7                   | 42                   | 37                               |                                 | 5                        |           |
| 15     | Ganjam        | Chhatrapur    | 0          | 0                   | 0                   | 3                    | 0                                |                                 | 3                        |           |
| 16     | Jagatsinghpur | Jagatsinghpur | 1          | 0                   | 1                   | 3                    | 1                                |                                 | 2                        |           |
| 17     | Jagatsinghpur | Paradeep      | 1          | 1                   | 1                   | 6                    | 4                                |                                 | 2                        |           |
| 18     | Jajpur        | Byasanagar    | 1          | 0                   | 1                   | 1                    | 0                                |                                 | 1                        |           |
| 19     | Jajpur        | Jajpur        | 1          | 1                   | 1                   | 5                    | 4                                |                                 | 1                        |           |
| 20     | Jharsuguda    | Belpahar      | 1          | 0                   | 0                   | 5                    | 3                                |                                 | 2                        |           |
| 21     | Jharsuguda    | Brajarajnagar | 1          | 0                   | 0                   | 3                    | 3                                |                                 |                          |           |
| 22     | Jharsuguda    | Jharsuguda    | 2          | 1                   | 1                   | 7                    | 5                                | 2                               |                          |           |
| 23     | Kalahandi     | Bhawanipatna  | 1          | 1                   | 1                   | 7                    | 7                                |                                 |                          |           |
| 24     | Kandhamal     | Phulbani      | 1          | 1                   | 0                   | 4                    | 4                                |                                 |                          |           |
| 25     | Kendrapara    | Kendrapara    | 1          | 0                   | 1                   | 4                    | 1                                |                                 | 3                        |           |
| 26     | Kendrapara    | Pattamundai   | 1          | 0                   | 1                   | 5                    | 1                                |                                 | 4                        |           |
| 27     | Keonjhar      | Anandapur     | 1          | 0                   | 0                   | 5                    | 5                                |                                 |                          |           |
| 28     | Keonjhar      | Barbil        | 1          | 1                   | 1                   | 6                    | 4                                |                                 | 2                        |           |
| 29     | Keonjhar      | Joda          | 1          | 1                   | 1                   | 6                    | 1                                |                                 | 5                        |           |
| 30     | Keonjhar      | Keonjhar      | 1          | 0                   | 0                   | 7                    | 6                                |                                 | 1                        |           |
| 31     | Khordha       | Bhubaneswar   | 22         | 14                  | 15                  | 51                   | 30                               |                                 | 21                       |           |
| 32     | Khordha       | Jatani        | 1          | 1                   | 1                   | 6                    | 5                                |                                 | 1                        |           |
| 33     | Khordha       | Khordha       | 1          | 0                   | 0                   | 5                    | 5                                |                                 |                          |           |
| 34     | Koraput       | Jeypore       | 2          | 2                   | 2                   | 6                    | 4                                |                                 | 2                        |           |
| 35     | Koraput       | Koraput       | 1          | 1                   | 1                   | 3                    | 3                                |                                 |                          |           |
| 36     | Koraput       | Sunabeda      | 1          | 0                   | 0                   | 4                    | 4                                |                                 |                          |           |
| 37     | Malkangiri    | Malkanagiri   | 1          | 1                   | 1                   | 2                    | 2                                |                                 |                          |           |
| 38     | Mayurbhanj    | Baripada      | 3          | 2                   | 2                   | 6                    | 3                                |                                 | 3                        |           |
| 39     | Mayurbhanj    | Rairangpur    | 1          | 1                   | 1                   | 5                    | 2                                |                                 | 3                        |           |
| 40     | Nabarangpur   | Nabarangpur   | 1          | 1                   | 0                   | 4                    | 3                                |                                 | 1                        |           |
| 41     | Nayagarh      | Nayagarh      | 0          | 0                   | 0                   | 3                    |                                  |                                 | 3                        |           |
| 42     | Puri          | Puri          | 5          | 3                   | 3                   | 19                   | 15                               |                                 | 4                        |           |
| 43     | Rayagada      | Gunupur       | 1          | 1                   | 1                   | 5                    | 2                                |                                 | 3                        |           |
| 44     | Rayagada      | Rayagada      | 2          | 1                   | 1                   | 8                    | 6                                |                                 | 2                        |           |
| 45     | Sambalpur     | Sambalpur     | 8          | 6                   | 4                   | 26                   | 19                               | 1                               | 6                        |           |
| 46     | Sonepur       | Sonepur       | 0          | 0                   | 0                   | 3                    |                                  |                                 | 3                        |           |
| 47     | Sundargarh    | Biramitrapur  | 1          | 1                   | 1                   | 5                    | 1                                |                                 | 4                        |           |
| 48     | Sundargarh    | Rajgangpur    | 1          | 1                   | 1                   | 5                    | 3                                |                                 | 2                        |           |
| 49     | Sundargarh    | Rourkela      | 10         | 9                   | 6                   | 30                   | 17                               |                                 | 13                       |           |
| 50     | Sundargarh    | Sundargarh    | 1          | 1                   | 1                   | 3                    | 2                                |                                 | 1                        |           |
| 55     | SPMU          |               |            |                     |                     |                      |                                  |                                 |                          |           |
|        |               | <b>Total</b>  | <b>116</b> | <b>75</b>           | <b>75</b>           | <b>439</b>           | <b>305</b>                       | <b>3</b>                        | <b>131</b>               | <b>0</b>  |

*J. R. J.*  
15/2/2024

| Sl. No | District      | City          | Pharmacist- UPHC |                                  |                                 |                          |           | Pharmacist- UCHC |                                  |                                 |                          |
|--------|---------------|---------------|------------------|----------------------------------|---------------------------------|--------------------------|-----------|------------------|----------------------------------|---------------------------------|--------------------------|
|        |               |               | Approved 2024-26 | Regularised (Fund kept at State) | Not regularised & paid from NHM | Engaged from Out sourced | Under NGO | Approved 2024-26 | Regularised (Fund kept at State) | Not regularised & paid from NHM | Engaged from Out sourced |
| 1      | Angul         | Angul         | 1                | 0                                |                                 |                          | 1         |                  |                                  |                                 |                          |
| 2      | Angul         | Talcher       | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 3      | Balasore      | Balasore      | 2                | 0                                |                                 | 1                        | 1         |                  |                                  |                                 |                          |
| 4      | Balasore      | Soro          | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 5      | Bargarh       | Bargarh       | 2                | 0                                | 1                               | 1                        |           |                  |                                  |                                 |                          |
| 6      | Bhadrak       | Bhadrak       | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 7      | Bolangir      | Bolangir      | 2                | 0                                |                                 |                          | 2         |                  |                                  |                                 |                          |
| 8      | Boudh         | Boudh         | 0                |                                  |                                 |                          |           |                  |                                  |                                 |                          |
| 9      | Cuttack       | Chaudwar      | 1                | 0                                |                                 |                          | 1         |                  |                                  |                                 |                          |
| 10     | Cuttack       | Cuttack       | 7                | 1                                |                                 | 2                        | 4         | 2                |                                  |                                 | 2                        |
| 11     | Deogarh       | Deogarh       | 0                |                                  |                                 |                          |           |                  |                                  |                                 |                          |
| 12     | Dhenkanal     | Dhenkanal     | 1                | 1                                |                                 |                          |           |                  |                                  |                                 |                          |
| 13     | Gajapati      | Paralkhemundi | 0                | 0                                |                                 |                          |           |                  |                                  |                                 |                          |
| 14     | Ganjam        | Berhampur     | 6                | 0                                |                                 |                          | 6         |                  |                                  |                                 |                          |
| 15     | Ganjam        | Chhatrapur    | 0                | 0                                |                                 |                          |           |                  |                                  |                                 |                          |
| 16     | Jagatsinghpur | Jagatsinghpur | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 17     | Jagatsinghpur | Paradeep      | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 18     | Jajpur        | Byasanagar    | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 19     | Jajpur        | Jajpur        | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 20     | Jharsuguda    | Belpahar      | 0                | 0                                |                                 |                          |           |                  |                                  |                                 |                          |
| 21     | Jharsuguda    | Brarajnagar   | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 22     | Jharsuguda    | Jharsuguda    | 2                | 0                                |                                 | 1                        | 1         |                  |                                  |                                 |                          |
| 23     | Kalahandi     | Bhawanipatna  | 1                | 0                                |                                 |                          | 1         |                  |                                  |                                 |                          |
| 24     | Kandhamal     | Phulbani      | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 25     | Kendrapara    | Kendrapara    | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 26     | Kendrapara    | Pattamundai   | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 27     | Keonjhar      | Anandapur     | 1                |                                  |                                 | 1                        |           |                  |                                  |                                 |                          |
| 28     | Keonjhar      | Barbil        | 1                |                                  |                                 |                          | 1         |                  |                                  |                                 |                          |
| 29     | Keonjhar      | Joda          | 1                |                                  |                                 |                          | 1         |                  |                                  |                                 |                          |
| 30     | Keonjhar      | Keonjhar      | 0                | 0                                |                                 |                          |           |                  |                                  |                                 |                          |
| 31     | Khordha       | Bhubaneswar   | 9                | 0                                |                                 | 6                        | 3         |                  |                                  |                                 |                          |
| 32     | Khordha       | Jatani        | 1                | 0                                |                                 |                          | 1         |                  |                                  |                                 |                          |
| 33     | Khordha       | Khordha       | 0                | 0                                |                                 |                          |           |                  |                                  |                                 |                          |
| 34     | Koraput       | Jeypore       | 2                | 0                                |                                 |                          | 2         |                  |                                  |                                 |                          |
| 35     | Koraput       | Koraput       | 1                | 0                                |                                 |                          | 1         |                  |                                  |                                 |                          |
| 36     | Koraput       | Sunabeda      | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 37     | Malkangiri    | Malkanagiri   | 1                |                                  |                                 |                          | 1         |                  |                                  |                                 |                          |
| 38     | Mayurbhanj    | Baripada      | 3                | 0                                | 1                               | 1                        | 1         |                  |                                  |                                 |                          |
| 39     | Mayurbhanj    | Rairangpur    | 1                |                                  |                                 | 1                        |           |                  |                                  |                                 |                          |
| 40     | Nabarangpur   | Nabarangpur   | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 41     | Nayagarh      | Nayagarh      | 0                |                                  |                                 |                          |           |                  |                                  |                                 |                          |
| 42     | Puri          | Puri          | 2                | 0                                |                                 | 2                        |           |                  |                                  |                                 |                          |
| 43     | Rayagada      | Gunupur       | 1                |                                  |                                 | 1                        |           |                  |                                  |                                 |                          |
| 44     | Rayagada      | Rayagada      | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 45     | Sambalpur     | Sambalpur     | 2                | 1                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 46     | Sonepur       | Sonepur       | 0                |                                  |                                 |                          |           |                  |                                  |                                 |                          |
| 47     | Sundargarh    | Biramitrapur  | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 48     | Sundargarh    | Rajgangpur    | 1                | 0                                |                                 | 1                        |           |                  |                                  |                                 |                          |
| 49     | Sundargarh    | Rourkela      | 8                | 0                                |                                 | 5                        | 3         |                  |                                  |                                 |                          |
| 50     | Sundargarh    | Sundargarh    | 1                | 0                                |                                 |                          | 1         |                  |                                  |                                 |                          |
| 55     | SPMU          | SPMU          |                  |                                  |                                 |                          |           |                  |                                  |                                 |                          |
| Total  |               |               | 76               | 3                                | 2                               | 39                       | 32        | 2                | 0                                | 0                               | 2                        |

*J. B. Singh*  
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| Sl. No | District      | City          | LT - UPHC        |                                  |                             |                          |           | LT - UCHC        |                                  |                             |                          |
|--------|---------------|---------------|------------------|----------------------------------|-----------------------------|--------------------------|-----------|------------------|----------------------------------|-----------------------------|--------------------------|
|        |               |               | Approved 2024-26 | Regularised (Fund kept at State) | Not regularised & paid from | Engaged from Out sourced | Under NGO | Approved 2024-26 | Regularised (Fund kept at State) | Not regularised & paid from | Engaged from Out sourced |
| 1      | Angul         | Angul         | 1                | 0                                |                             |                          | 1         |                  |                                  |                             |                          |
| 2      | Angul         | Talcher       | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 3      | Balasore      | Balasore      | 3                | 1                                |                             | 1                        | 1         |                  |                                  |                             |                          |
| 4      | Balasore      | Soro          | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 5      | Bargarh       | Bargarh       | 2                | 1                                |                             | 1                        |           |                  |                                  |                             |                          |
| 6      | Bhadrak       | Bhadrak       | 3                | 1                                |                             | 2                        |           |                  |                                  |                             |                          |
| 7      | Bolangir      | Bolangir      | 2                | 0                                |                             |                          | 2         |                  |                                  |                             |                          |
| 8      | Boudh         | Boudh         | 0                |                                  |                             |                          |           |                  |                                  |                             |                          |
| 9      | Cuttack       | Chaudwar      | 1                | 0                                |                             |                          | 1         |                  |                                  |                             |                          |
| 10     | Cuttack       | Cuttack       | 13               | 8                                |                             | 1                        | 4         | 7                | 2                                | 1                           | 4                        |
| 11     | Deogarh       | Deogarh       | 0                |                                  |                             |                          |           |                  |                                  |                             |                          |
| 12     | Dhenkanal     | Dhenkanal     | 1                |                                  |                             | 1                        |           |                  |                                  |                             |                          |
| 13     | Gajapati      | Paralkhemundi | 1                |                                  |                             | 1                        |           |                  |                                  |                             |                          |
| 14     | Ganjam        | Berhampur     | 8                | 2                                |                             |                          | 6         |                  |                                  |                             |                          |
| 15     | Ganjam        | Chhatrapur    | 0                | 0                                |                             |                          |           |                  |                                  |                             |                          |
| 16     | Jagatsinghpur | Jagatsinghpur | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 17     | Jagatsinghpur | Paradeep      | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 18     | Jajpur        | Byasanagar    | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 19     | Jajpur        | Jajpur        | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 20     | Jharsuguda    | Belpahar      | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 21     | Jharsuguda    | Brajarajnagar | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 22     | Jharsuguda    | Jharsuguda    | 2                | 0                                |                             | 1                        | 1         |                  |                                  |                             |                          |
| 23     | Kalahandi     | Bhawanipatna  | 1                | 0                                |                             |                          | 1         |                  |                                  |                             |                          |
| 24     | Kandhamal     | Phulbani      | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 25     | Kendrapara    | Kendrapara    | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 26     | Kendrapara    | Pattamundai   | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 27     | Keonjhar      | Anandapur     | 1                |                                  |                             | 1                        |           |                  |                                  |                             |                          |
| 28     | Keonjhar      | Barbil        | 1                |                                  |                             |                          | 1         |                  |                                  |                             |                          |
| 29     | Keonjhar      | Joda          | 1                |                                  |                             |                          | 1         |                  |                                  |                             |                          |
| 30     | Keonjhar      | Keonjhar      | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 31     | Khordha       | Bhubaneswar   | 22               | 11                               |                             | 8                        | 3         | 11               |                                  |                             | 11                       |
| 32     | Khordha       | Jatani        | 1                | 0                                |                             |                          | 1         |                  |                                  |                             |                          |
| 33     | Khordha       | Khordha       | 1                | 1                                |                             |                          |           |                  |                                  |                             |                          |
| 34     | Koraput       | Jeypore       | 2                | 0                                |                             |                          | 2         |                  |                                  |                             |                          |
| 35     | Koraput       | Koraput       | 1                | 0                                |                             |                          | 1         |                  |                                  |                             |                          |
| 36     | Koraput       | Sunabeda      | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 37     | Malkangiri    | Malkanagiri   | 1                |                                  |                             |                          | 1         |                  |                                  |                             |                          |
| 38     | Mayurbhanj    | Baripada      | 3                | 0                                |                             | 2                        | 1         |                  |                                  |                             |                          |
| 39     | Mayurbhanj    | Rairangpur    | 1                |                                  |                             | 1                        |           |                  |                                  |                             |                          |
| 40     | Nabarangpur   | Nabarangpur   | 1                |                                  |                             | 1                        |           |                  |                                  |                             |                          |
| 41     | Nayagarh      | Nayagarh      | 0                |                                  |                             |                          |           |                  |                                  |                             |                          |
| 42     | Puri          | Puri          | 5                | 0                                |                             | 5                        |           |                  |                                  |                             |                          |
| 43     | Rayagada      | Gunupur       | 1                |                                  |                             | 1                        |           |                  |                                  |                             |                          |
| 44     | Rayagada      | Rayagada      | 2                |                                  |                             | 2                        |           |                  |                                  |                             |                          |
| 45     | Sambalpur     | Sambalpur     | 8                | 4                                |                             | 4                        |           |                  |                                  |                             |                          |
| 46     | Sonepur       | Sonepur       | 0                |                                  |                             |                          |           |                  |                                  |                             |                          |
| 47     | Sundargarh    | Biramitrapur  | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 48     | Sundargarh    | Rajgangpur    | 1                | 0                                |                             | 1                        |           |                  |                                  |                             |                          |
| 49     | Sundargarh    | Rourkela      | 10               | 0                                |                             | 7                        | 3         | 5                | 2                                |                             | 3                        |
| 50     | Sundargarh    | Sundargarh    | 1                | 0                                |                             |                          | 1         |                  |                                  |                             |                          |
| 55     | SPMU          |               |                  |                                  |                             |                          |           |                  |                                  |                             |                          |
| Total  |               |               | 116              | 29                               | 0                           | 55                       | 32        | 23               | 4                                | 1                           | 18                       |

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| Sl. No | District      | City          | Staff Nurse - UPHC  |  |                                   |                             |           | Staff Nurse - UCHC  |  |                                   |                             |
|--------|---------------|---------------|---------------------|--|-----------------------------------|-----------------------------|-----------|---------------------|--|-----------------------------------|-----------------------------|
|        |               |               | Approved<br>2024-26 | Regularised<br>(Fund kept at<br>State) | Not<br>regularised &<br>paid from | Engaged from<br>Out sourced | Under NGO | Approved<br>2024-26 | Regularised<br>(Fund kept at<br>State) | Not<br>regularised &<br>paid from | Engaged from<br>Out sourced |
| 1      | Angul         | Angul         | 2                   | 0                                      |                                   |                             | 2         |                     |  |                                   |                             |
| 2      | Angul         | Talcher       | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 3      | Balasore      | Balasore      | 6                   | 4                                      |                                   |                             | 2         |                     |  |                                   |                             |
| 4      | Balasore      | Soro          | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 5      | Bargarh       | Bargarh       | 4                   | 1                                      |                                   | 3                           | 0         |                     |  |                                   |                             |
| 6      | Bhadrak       | Bhadrak       | 6                   | 3                                      |                                   | 3                           | 0         |                     |  |                                   |                             |
| 7      | Bolangir      | Bolangir      | 4                   | 0                                      |                                   |                             | 4         |                     |  |                                   |                             |
| 8      | Boudh         | Boudh         | 0                   |  |                                   |                             | 0         |                     |  |                                   |                             |
| 9      | Cuttack       | Chaudwar      | 2                   | 0                                      |                                   |                             | 2         |                     |  |                                   |                             |
| 10     | Cuttack       | Cuttack       | 26                  | 15                                     |                                   | 3                           | 8         | 20                  |  |                                   | 20                          |
| 11     | Deogarh       | Deogarh       | 0                   |  |                                   |                             | 0         |                     |  |                                   |                             |
| 12     | Dhenkanal     | Dhenkanal     | 2                   | 2                                      |                                   |                             | 0         |                     |  |                                   |                             |
| 13     | Gajapati      | Paralkhemundi | 2                   | 1                                      |                                   | 1                           | 0         |                     |  |                                   |                             |
| 14     | Ganjam        | Berhampur     | 16                  | 2                                      |                                   | 2                           | 12        |                     |  |                                   |                             |
| 15     | Ganjam        | Chhatrapur    | 0                   | 0                                      |                                   |                             | 0         |                     |  |                                   |                             |
| 16     | Jagatsinghpur | Jagatsinghpur | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 17     | Jagatsinghpur | Paradeep      | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 18     | Jajpur        | Byasanagar    | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 19     | Jajpur        | Jajpur        | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 20     | Jharsuguda    | Belpahar      | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 21     | Jharsuguda    | Brajarajnagar | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 22     | Jharsuguda    | Jharsuguda    | 4                   | 2                                      |                                   |                             | 2         |                     |  |                                   |                             |
| 23     | Kalahandi     | Bhawanipatna  | 2                   | 0                                      |                                   |                             | 2         |                     |  |                                   |                             |
| 24     | Kandhamal     | Phulbani      | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 25     | Kendrapara    | Kendrapara    | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 26     | Kendrapara    | Pattamundai   | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 27     | Keonjhar      | Anandapur     | 2                   | 1                                      |                                   | 1                           | 0         |                     |  |                                   |                             |
| 28     | Keonjhar      | Barbil        | 2                   |  |                                   |                             | 2         |                     |  |                                   |                             |
| 29     | Keonjhar      | Joda          | 2                   |  |                                   |                             | 2         |                     |  |                                   |                             |
| 30     | Keonjhar      | Keonjhar      | 2                   | 2                                      |                                   |                             | 0         |                     |  |                                   |                             |
| 31     | Khordha       | Bhubaneswar   | 44                  | 33                                     |                                   | 5                           | 6         | 55                  | 8                                      |                                   | 47                          |
| 32     | Khordha       | Jatani        | 2                   | 0                                      |                                   |                             | 2         |                     |  |                                   |                             |
| 33     | Khordha       | Khordha       | 2                   | 2                                      |                                   |                             | 0         |                     |  |                                   |                             |
| 34     | Koraput       | Jeypore       | 4                   | 0                                      |                                   |                             | 4         |                     |  |                                   |                             |
| 35     | Koraput       | Koraput       | 2                   | 0                                      |                                   |                             | 2         |                     |  |                                   |                             |
| 36     | Koraput       | Sunabeda      | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 37     | Malkangiri    | Malkanagiri   | 2                   |  |                                   |                             | 2         |                     |  |                                   |                             |
| 38     | Mayurbhanj    | Baripada      | 6                   | 0                                      | 1                                 | 3                           | 2         |                     |  |                                   |                             |
| 39     | Mayurbhanj    | Rairangpur    | 2                   |  |                                   | 2                           | 0         |                     |  |                                   |                             |
| 40     | Nabarangpur   | Nabarangpur   | 2                   |  |                                   | 2                           | 0         |                     |  |                                   |                             |
| 41     | Nayagarh      | Nayagarh      | 0                   |  |                                   |                             | 0         |                     |  |                                   |                             |
| 42     | Puri          | Puri          | 10                  | 3                                      |                                   | 7                           | 0         |                     |  |                                   |                             |
| 43     | Rayagada      | Gunupur       | 2                   |  |                                   | 2                           | 0         |                     |  |                                   |                             |
| 44     | Rayagada      | Rayagada      | 4                   | 1                                      |                                   | 3                           | 0         |                     |  |                                   |                             |
| 45     | Sambalpur     | Sambalpur     | 16                  | 6                                      |                                   | 10                          | 0         |                     |  |                                   |                             |
| 46     | Sonepur       | Sonepur       | 0                   |  |                                   |                             | 0         |                     |  |                                   |                             |
| 47     | Sundargarh    | Biramitrapur  | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 48     | Sundargarh    | Rajgangpur    | 2                   | 0                                      |                                   | 2                           | 0         |                     |  |                                   |                             |
| 49     | Sundargarh    | Rourkela      | 20                  | 1                                      |                                   | 13                          | 6         | 8                   |  |                                   | 8                           |
| 50     | Sundargarh    | Sundargarh    | 2                   | 0                                      |                                   |                             | 2         |                     |  |                                   |                             |
| 55     | SPMU          |               |                     |  |                                   |                             |           | 16                  |  |                                   |                             |
|        |               | <b>Total</b>  | <b>232</b>          | <b>79</b>                              | <b>1</b>                          | <b>88</b>                   | <b>64</b> | <b>99</b>           | <b>8</b>                               | <b>0</b>                          | <b>75</b>                   |

*J. B. Singh*  
15/2/2024



| Sl. No    | Name of the District | Name of the City | AMA Clinic-Part-Time Medical Officer in UPHCs |                  |                  |                |              |                 | AMA Clinic-Part-Time Medical Officer in UPHCs (Dentist) |                  |                  |                |              |                 |
|-----------|----------------------|------------------|---|------------------|------------------|----------------|--------------|-----------------|---|------------------|------------------|----------------|--------------|-----------------|
|           |                      |                  | Total Position approved                       | Per session Cost | Type of Services | Weekly Session | Monthly Cost | Budget Approved | Total Position approved                                 | Per session Cost | Type of Services | Weekly Session | Monthly Cost | Budget Approved |
| 1         | Angul                | Angul            | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 2         | Angul                | Talcher          | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 3         | Balasore             | Balasore         | 3   | 3000             | 9                | 4              | 12000        | 3888000         | 3   | 2500             | 1                | 4              | 10000        | 360000          |
| 4         | Balasore             | Soro             | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 5         | Bargarh              | Bargarh          | 2   | 3000             | 9                | 4              | 12000        | 2592000         | 2   | 2500             | 1                | 4              | 10000        | 240000          |
| 6         | Bhadrak              | Bhadrak          | 3   | 3000             | 9                | 4              | 12000        | 3888000         | 3   | 2500             | 1                | 4              | 10000        | 360000          |
| 7         | Bolangir             | Bolangir         | 2   | 3000             | 9                | 4              | 12000        | 2592000         | 2   | 2500             | 1                | 4              | 10000        | 240000          |
| 8         | Boudh                | Boudh            |   |                  |                  |                |              |                 |   | 2500             | 1                | 4              | 10000        | 0               |
| 9         | Cuttack              | Choudwar         | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 10        | Cuttack              | Cuttack          | 13  | 3000             | 9                | 4              | 12000        | 16848000        | 13  | 2500             | 1                | 4              | 10000        | 1560000         |
| 11        | Deogarh              | Deogarh          |   |                  |                  |                |              |                 |   | 2500             | 1                | 4              | 10000        | 0               |
| 12        | Dhenkanal            | Dhenkanal        | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 13        | Gajapati             | Paralakhemundi   | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 14        | Ganjam               | Berhampur        | 8   | 3000             | 9                | 4              | 12000        | 10368000        | 8   | 2500             | 1                | 4              | 10000        | 960000          |
| 15        | Ganjam               | Chhatrapur       | 0   | 3000             | 9                | 4              | 12000        | 0               | 0   | 2500             | 1                | 4              | 10000        | 0               |
| 16        | Jagatsinghpur        | Jagatsinghpur    | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 17        | Jagatsinghpur        | Paradip          | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 18        | Jajpur               | Byasanagar       | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 19        | Jajpur               | Jajpur           | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 20        | Jharsuguda           | Belpahara        | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 21        | Jharsuguda           | Brajarajnagar    | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 22        | Jharsuguda           | Jharsuguda       | 2   | 3000             | 9                | 4              | 12000        | 2592000         | 2   | 2500             | 1                | 4              | 10000        | 240000          |
| 23        | Kalahandi            | Bhawanipatna     | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 24        | Kandhamal            | Phulabani        | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 25        | Kendrapara           | Kendrapara       | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 26        | Kendrapara           | Pattamundai      | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 27        | Keonjhar             | Anandapur        | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 28        | Keonjhar             | Barbil           | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 29        | Keonjhar             | Joda             | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 30        | Keonjhar             | Keonjhar         | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 31        | Khordha              | Bhubaneswar      | 22  | 3000             | 9                | 4              | 12000        | 28512000        | 22  | 2500             | 1                | 4              | 10000        | 2640000         |
| 32        | Khordha              | Jatani           | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 33        | Khordha              | Khordha          | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 34        | Koraput              | Jeypore          | 2   | 3000             | 9                | 4              | 12000        | 2592000         | 2   | 2500             | 1                | 4              | 10000        | 240000          |
| 35        | Koraput              | Koraput          | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 36        | Koraput              | Sunabeda         | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 37        | Malkangiri           | Malkangiri       | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 38        | Mayurbhanj           | Baripada         | 3   | 3000             | 9                | 4              | 12000        | 3888000         | 3   | 2500             | 1                | 4              | 10000        | 360000          |
| 39        | Mayurbhanj           | Rairangpur       | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 40        | Nawarangpur          | Nawarangpur      | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 41        | Nayagarh             | Nayagarh         | 0   | 3000             | 9                | 4              | 12000        | 0               | 0   | 2500             | 1                | 4              | 10000        | 0               |
| 42        | Puri                 | Puri             | 5   | 3000             | 9                | 4              | 12000        | 6480000         | 5   | 2500             | 1                | 4              | 10000        | 600000          |
| 43        | Rayagada             | Gunupur          | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 44        | Rayagada             | Rayagada         | 2   | 3000             | 9                | 4              | 12000        | 2592000         | 2   | 2500             | 1                | 4              | 10000        | 240000          |
| 45        | Sambalpur            | Sambalpur        | 8   | 3000             | 9                | 4              | 12000        | 10368000        | 8   | 2500             | 1                | 4              | 10000        | 960000          |
| 46        | Sonepur              | Sonepur          | 0   | 3000             | 9                | 4              | 12000        | 0               | 0   | 2500             | 1                | 4              | 10000        | 0               |
| 47        | Sundargarh           | Biramitrapur     | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 48        | Sundargarh           | Rajgangpur       | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 49        | Sundargarh           | Rourkela         | 10  | 3000             | 9                | 4              | 12000        | 12960000        | 10  | 2500             | 1                | 4              | 10000        | 1200000         |
| 50        | Sundargarh           | Sundargarh       | 1   | 3000             | 9                | 4              | 12000        | 1296000         | 1   | 2500             | 1                | 4              | 10000        | 120000          |
| 55        | SPMU                 | SPMU             |   |                  |                  |                |              | 0               |   |                  |                  |                |              | 0               |
| Sub-Total |                      |                  | 116   |                  |                  |                | 576000       | 150336000       | 116   | 125000           | 50               | 200            | 500000       | 13920000        |

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| AMA Clinic-Part-Time Other Specialist in UPHCs |                  |                  |                       |              |                 |                  | AMA Clinic-Part-Time Medical Officer in UCHCs |                  |                  |                |              |                 |
|--|------------------|------------------|-----------------------|--------------|-----------------|------------------|---|------------------|------------------|----------------|--------------|-----------------|
| Total Position approved                        | Per session Cost | Type of Services | Sessions (12Days in a | Monthly Cost | Budget Approved | UPHC Total (40%) | Total Position approved                       | Per session Cost | Type of Services | Weekly Session | Monthly Cost | Budget Approved |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   | 3000             | 4                | 4              | 12000        | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 3  | 1500             | 2                | 16                    | 24000        | 1728000         | 2390400          |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 2  | 1500             | 2                | 16                    | 24000        | 1152000         | 1593600          |   |                  |                  | 4              | 0            | 0               |
| 3  | 1500             | 2                | 16                    | 24000        | 1728000         | 2390400          |   |                  |                  | 4              | 0            | 0               |
| 2  | 1500             | 2                | 16                    | 24000        | 1152000         | 1593600          |   |                  |                  | 4              | 0            | 0               |
|  |                  |                  |                       |              | 0               | 0                |   |                  |                  |                |              |                 |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 13   | 1500             | 2                | 16                    | 24000        | 7488000         | 10358400         | 2   | 3000             | 4                | 4              | 12000        | 1152000         |
|  |                  |                  |                       |              | 0               | 0                |   |                  |                  |                |              |                 |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 8  | 1500             | 2                | 16                    | 24000        | 4608000         | 6374400          |   |                  |                  | 4              | 0            | 0               |
| 0  | 1500             | 2                | 16                    | 24000        | 0               | 0                |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 2  | 1500             | 2                | 16                    | 24000        | 1152000         | 1593600          |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 22   | 1500             | 2                | 16                    | 24000        | 12672000        | 17529600         | 4   | 3000             | 4                | 4              | 12000        | 2304000         |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 2  | 1500             | 2                | 16                    | 24000        | 1152000         | 1593600          |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 1  | 1500             | 2                | 16                    | 24000        | 576000          | 796800           |   |                  |                  | 4              | 0            | 0               |
| 3  | 1500             | 2                | 16                    | 24000        | 1728000         | 2390400          |   |                  |                  | 4              | 0            | 0               |

~~2.2/6  
15/8/2024~~

| AMA Clinic-Part-Time Medical Officer in UCHCs (Dentist) |                  |                  |                |              |                 | AMA Clinic-Part-Time Other Specialist in UCHCs |                  |                  |                       |              |                 |                 |
|---|------------------|------------------|----------------|--------------|-----------------|--|------------------|------------------|-----------------------|--------------|-----------------|-----------------|
| Total Position approved                                 | Per session Cost | Type of Services | Weekly Session | Monthly Cost | Budget Approved | Total Position approved                        | Per session Cost | Type of Services | Sessions (12Days in a | Monthly Cost | Budget Approved | UHC Total (40%) |
|   | 2500             | 1                | 4              | 10000        | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
| 2   | 2500             | 1                | 4              | 10000        | 240000          | 2  | 1500             | 2                | 16                    | 24000        | 1152000         | 1017600         |
|   |                  |                  |                | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
| 4   | 2500             | 1                | 4              | 10000        | 480000          | 4  | 1500             | 2                | 16                    | 24000        | 2304000         | 2035200         |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
| 1   | 2500             | 1                | 4              | 10000        | 120000          | 1  | 1500             | 2                | 16                    | 24000        | 576000          | 508800          |
|   |                  |                  | 4              | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
|   |                  |                  |                | 0            | 0               |  | 1500             | 2                | 16                    | 24000        | 0               | 0               |
| 7   | 10000            | 4                | 188            | 40000        | 840000          | 7  | 82500            | 110              | 880                   | 1320000      | 4032000         | 3561600         |

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## EPF Calculation 2024-26

| Sl. No    | Name of the District | Name of the City | ANM   | SN-UPHC | SN-UCHC | LT-UPHC | LT-UCHC | Phar-UPHC | Phar-UCHC | DAA | DEO | Total -SD (ANM & SN) | Total -SD (LT & Phar.) | Total -PM | EPF 2024-26 (SD) | EPF 2024-26 (PM) | Total SD (In Lakh) | Total PM (In Lakh) |       |
|-----------|----------------------|------------------|-------|---------|---------|---------|---------|-----------|-----------|-----|-----|----------------------|------------------------|-----------|------------------|------------------|--------------------|--------------------|-------|
| 1         | Angul                | Angul            | 1     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 3                    | 2                      | 1         | 40,882           | 24,048           | 0.41               | 0.24               |       |
| 2         | Angul                | Talcher          | 5     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 7                    | 2                      | 1         | 69,739           | 24,048           | 0.70               | 0.24               |       |
| 3         | Balasore             | Balasore         | 5     | 2       | 0       | 2       | 0       | 2         |           | 3   |     | 7                    | 4                      | 3         | 88,978           | 72,144           | 0.89               | 0.72               |       |
| 4         | Balasore             | Soro             | 5     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 7                    | 2                      | 1         | 69,739           | 24,048           | 0.70               | 0.24               |       |
| 5         | Bargarh              | Bargarh          | 2     | 3       | 0       | 1       | 0       | 2         |           | 2   |     | 5                    | 3                      | 2         | 64,930           | 48,096           | 0.65               | 0.48               |       |
| 6         | Bhadrak              | Bhadrak          | 3     | 3       | 0       | 2       | 0       | 1         |           | 3   |     | 6                    | 3                      | 3         | 72,144           | 72,144           | 0.72               | 0.72               |       |
| 7         | Bolangir             | Bolangir         | 0     | 4       | 0       | 2       | 0       | 2         |           | 2   |     | 4                    | 4                      | 2         | 67,334           | 48,096           | 0.67               | 0.48               |       |
| 8         | Boudh                | Boudh            | 3     | 0       | 0       | 0       | 0       | 0         |           |     |     | 3                    | 0                      | 0         | 21,643           | -                | 0.22               | -                  |       |
| 9         | Cuttack              | Choudwar         | 0     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 2                    | 2                      | 1         | 33,667           | 24,048           | 0.34               | 0.24               |       |
| 10        | Cuttack              | Cuttack          | 0     | 11      | 20      | 5       | 5       | 6         | 2         | 15  | 1   | 31                   | 18                     | 16        | 3,96,792         | 3,84,768         | 3.97               | 3.85               |       |
| 11        | Deogarh              | Deogarh          | 3     | 0       | 0       | 0       | 0       | 0         |           |     |     | 3                    | 0                      | 0         | 21,643           | -                | 0.22               | -                  |       |
| 12        | Dhenkanal            | Dhenkanal        | 1     | 0       | 0       | 1       | 0       | 0         |           | 1   |     | 1                    | 1                      | 1         | 16,834           | 24,048           | 0.17               | 0.24               |       |
| 13        | Gajapati             | Paralakhemundi   | 0     | 1       | 0       | 1       | 0       | 0         |           | 1   |     | 1                    | 1                      | 1         | 16,834           | 24,048           | 0.17               | 0.24               |       |
| 14        | Ganjam               | Berhampur        | 5     | 14      | 0       | 6       | 0       | 6         |           | 8   | 1   | 19                   | 12                     | 9         | 2,52,504         | 2,16,432         | 2.53               | 2.16               |       |
| 15        | Ganjam               | Chhatrapur       | 3     | 0       | 0       | 0       | 0       | 0         |           | 0   |     | 3                    | 0                      | 0         | 21,643           | -                | 0.22               | -                  |       |
| 16        | Jagatsinghpur        | Jagatsinghpur    | 2     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 4                    | 2                      | 1         | 48,096           | 24,048           | 0.48               | 0.24               |       |
| 17        | Jagatsinghpur        | Paradip          | 2     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 4                    | 2                      | 1         | 48,096           | 24,048           | 0.48               | 0.24               |       |
| 18        | Jajpur               | Byasanagar       | 1     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 3                    | 2                      | 1         | 40,882           | 24,048           | 0.41               | 0.24               |       |
| 19        | Jajpur               | Jajpur           | 1     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 3                    | 2                      | 1         | 40,882           | 24,048           | 0.41               | 0.24               |       |
| 20        | Jharsuguda           | Belpahara        | 2     | 2       | 0       | 1       | 0       | 0         |           | 1   |     | 4                    | 1                      | 1         | 38,477           | 24,048           | 0.38               | 0.24               |       |
| 21        | Jharsuguda           | Brajarajnagar    | 0     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 2                    | 2                      | 1         | 33,667           | 24,048           | 0.34               | 0.24               |       |
| 22        | Jharsuguda           | Jharsuguda       | 2     | 2       | 0       | 2       | 0       | 2         |           | 2   |     | 4                    | 4                      | 2         | 67,334           | 48,096           | 0.67               | 0.48               |       |
| 23        | Kalahandi            | Bhawanipatna     | 0     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 2                    | 2                      | 1         | 33,667           | 24,048           | 0.34               | 0.24               |       |
| 24        | Kandhamal            | Phulabani        | 0     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 2                    | 2                      | 1         | 33,667           | 24,048           | 0.34               | 0.24               |       |
| 25        | Kendrapara           | Kendrapara       | 3     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 5                    | 2                      | 1         | 55,310           | 24,048           | 0.55               | 0.24               |       |
| 26        | Kendrapara           | Pattamundai      | 4     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 6                    | 2                      | 1         | 62,525           | 24,048           | 0.63               | 0.24               |       |
| 27        | Keonjhar             | Anandapur        | 0     | 1       | 0       | 1       | 0       | 1         |           | 1   |     | 1                    | 2                      | 1         | 26,453           | 24,048           | 0.26               | 0.24               |       |
| 28        | Keonjhar             | Barbil           | 2     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 4                    | 2                      | 1         | 48,096           | 24,048           | 0.48               | 0.24               |       |
| 29        | Keonjhar             | Joda             | 5     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 7                    | 2                      | 1         | 69,739           | 24,048           | 0.70               | 0.24               |       |
| 30        | Keonjhar             | Keonjhar         | 1     | 0       | 0       | 1       | 0       | 0         |           | 1   |     | 1                    | 1                      | 1         | 16,834           | 24,048           | 0.17               | 0.24               |       |
| 31        | Khordha              | Bhubaneswar      | 21    | 11      | 47      | 11      | 11      | 9         |           | 26  | 1   | 79                   | 31                     | 27        | 8,68,133         | 6,49,296         | 8.68               | 6.49               |       |
| 32        | Khordha              | Jatani           | 1     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 3                    | 2                      | 1         | 40,882           | 24,048           | 0.41               | 0.24               |       |
| 33        | Khordha              | Khordha          | 0     | 0       | 0       | 0       | 0       | 0         |           | 1   |     | 0                    | 0                      | 1         | -                | 24,048           | 0.00               | 0.24               |       |
| 34        | Koraput              | Jeypore          | 2     | 4       | 0       | 2       | 0       | 2         |           | 2   |     | 6                    | 4                      | 2         | 81,763           | 48,096           | 0.82               | 0.48               |       |
| 35        | Koraput              | Koraput          | 0     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 2                    | 2                      | 1         | 33,667           | 24,048           | 0.34               | 0.24               |       |
| 36        | Koraput              | Sunabeda         | 0     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 2                    | 2                      | 1         | 33,667           | 24,048           | 0.34               | 0.24               |       |
| 37        | Malkangiri           | Malkangiri       | 0     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 2                    | 2                      | 1         | 33,667           | 24,048           | 0.34               | 0.24               |       |
| 38        | Mayurbhanj           | Baripada         | 3     | 6       | 0       | 3       | 0       | 3         |           | 3   |     | 9                    | 6                      | 3         | 1,22,645         | 72,144           | 1.23               | 0.72               |       |
| 39        | Mayurbhanj           | Rairangpur       | 3     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 5                    | 2                      | 1         | 55,310           | 24,048           | 0.55               | 0.24               |       |
| 40        | Nawarangpur          | Nawarangpur      | 1     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 3                    | 2                      | 1         | 40,882           | 24,048           | 0.41               | 0.24               |       |
| 41        | Nayagarh             | Nayagarh         | 3     | 0       | 0       | 0       | 0       | 0         |           | 0   |     | 3                    | 0                      | 0         | 21,643           | -                | 0.22               | -                  |       |
| 42        | Puri                 | Puri             | 4     | 7       | 0       | 5       | 0       | 2         |           | 5   |     | 11                   | 7                      | 5         | 1,46,693         | 1,20,240         | 1.47               | 1.20               |       |
| 43        | Rayagada             | Gunupur          | 3     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 5                    | 2                      | 1         | 55,310           | 24,048           | 0.55               | 0.24               |       |
| 44        | Rayagada             | Rayagada         | 2     | 3       | 0       | 2       | 0       | 1         |           | 2   |     | 5                    | 3                      | 2         | 64,930           | 48,096           | 0.65               | 0.48               |       |
| 45        | Sambalpur            | Sambalpur        | 7     | 10      | 0       | 4       | 0       | 1         |           | 8   | 1   | 17                   | 5                      | 9         | 1,70,741         | 2,16,432         | 1.71               | 2.16               |       |
| 46        | Sonepur              | Sonepur          | 3     | 0       | 0       | 0       | 0       | 0         |           | 0   |     | 3                    | 0                      | 0         | 21,643           | -                | 0.22               | -                  |       |
| 47        | Sundargarh           | Biramitrapur     | 4     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 6                    | 2                      | 1         | 62,525           | 24,048           | 0.63               | 0.24               |       |
| 48        | Sundargarh           | Rajgangpur       | 2     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 4                    | 2                      | 1         | 48,096           | 24,048           | 0.48               | 0.24               |       |
| 49        | Sundargarh           | Rourkela         | 13    | 19      | 8       | 10      | 3       | 8         |           | 11  | 1   | 40                   | 21                     | 12        | 4,90,579         | 2,88,576         | 4.91               | 2.89               |       |
| 50        | Sundargarh           | Sundargarh       | 1     | 2       | 0       | 1       | 0       | 1         |           | 1   |     | 3                    | 2                      | 1         | 40,882           | 24,048           | 0.41               | 0.24               |       |
| 51        | Cuttack              | Cuttack-dist     | 0     | 0       | 0       | 0       | 0       | 0         |           |     |     | 0                    | 0                      | 0         | -                | -                | 0.00               | -                  |       |
| 52        | Ganjam               | Ganjam           | 0     | 0       | 0       | 0       | 0       | 0         |           |     |     | 0                    | 0                      | 0         | -                | -                | 0.00               | -                  |       |
| 53        | Nuapara              | Nuapara          | 0     | 0       | 0       | 0       | 0       | 0         |           |     |     | 0                    | 0                      | 0         | -                | -                | 0.00               | -                  |       |
| 54        | Sambalpur            | Sambalpur-dist   | 0     | 0       | 0       | 0       | 0       | 0         |           |     |     | 0                    | 0                      | 0         | -                | -                | 0.00               | -                  |       |
| 55        | SPMU                 | SPMU             | 305   | 79      | 24      | 29      | 4       | 3         |           |     |     | 408                  | 36                     | 0         | 32,89,766        | -                | 32.90              | -                  |       |
| Sub-Total |                      |                  | Total | 439     | 232     | 99      | 116     | 23        | 76        | 2   | 123 | 5                    | 770                    | 217       | 128              | 76,42,454        | 30,78,144          | 76.42              | 30.78 |

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## Spillover /Ongoing Works approved under NUHM 2024-25

| Sl. No. | District      | Name of the City | Type of the Facility (UPHC/ UPHC/ Others) | Name of the Facility | Type of Work     | Proposed as per Gol norms (in Rs. Lakhs) | Approved in 2023-24 (40%) | Approved during 2024-25 (60% ) |
|---------|---------------|------------------|---|----------------------|------------------|--|---------------------------|--------------------------------|
| 1       | Anugul        | Talcher          | UPHC                                      | Talcher              | New Construction | 110.00                                   | 44.00                     | 66.00                          |
| 2       | Cuttack       | Cuttack          | UPHC                                      | Nayabazar            | New Construction | 110.00                                   | 44.00                     | 66.00                          |
| 3       | Cuttack       | Cuttack          | UPHC                                      | Cuttack              | New Construction | 110.00                                   | 44.00                     | 66.00                          |
| 4       | Jagatsinghpur | Jagatsinghpur    | UPHC                                      | Jagatsinghpur        | New Construction | 110.00                                   | 44.00                     | 66.00                          |
| 5       | Jajpur        | Bysanagar        | UPHC                                      | Bysanagar            | New Construction | 110.00                                   | 44.00                     | 66.00                          |
| 6       | Jharsuguda    | Jharsuguda       | UPHC                                      | Jharsuguda           | New Construction | 110.00                                   | 44.00                     | 66.00                          |
| 7       | Kendrapara    | Pattamundai      | UPHC                                      | Pattamundai          | New Construction | 110.00                                   | 44.00                     | 66.00                          |
| 8       | Keonjhar      | Anandarpur       | UPHC                                      | Anandpur             | New Construction | 110.00                                   | 44.00                     | 66.00                          |
| 9       | Khordha       | Bhubaneswar      | UPHC                                      | Satyanagar           | New Construction | 110.00                                   | 44.00                     | 66.00                          |
| 10      | Khordha       | Bhubaneswar      | UPHC                                      | Saheed Nagar         | New Construction | 110.00                                   | 44.00                     | 66.00                          |
| 11      | Puri          | Puri             | UPHC                                      | KDMM                 | New Construction | 110.00                                   | 44.00                     | 66.00                          |
|         |               | <b>Total</b>     |   |                      |                  |  |                           | <b>726.00</b>                  |

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| Detail Renovation proposal of Civil work for PIP 2024-26 (UPHC) |               |             |                  |   |                               |
|---|---------------|-------------|------------------|---|-------------------------------|
| Sl. No  | District Name | City Name   | UPHC Name        | Particulars of Work   | Approved Budget in FY 2024-25 |
| 1   | Balasore      | Balasore    | Sahadevkhunta    | Construction of Store Room                                  | 10.00                         |
| 2   | Balasore      | Balasore    | Sovarampur       | Construction of Store Room                                  | 10.00                         |
| 3   | Bhadrak       | Bhadrak     | UPHC Bagurai     | Extension of UPHC Bagurai (1st floor)                       | 55.00                         |
| 4   | Jharsuguda    | Jharsuguda  | Panchapada       | Addl. room at 1st floor for Meeting hall & ANM workstation. | 30.00                         |
| 5   | Khordha       | Bhubaneswar | Chandrasekharpur | Construction of Stair Case                                  | 4.50                          |
| 6   | Khordha       | Bhubaneswar | Chandrasekharpur | Store room  | 6.60                          |
| 7   | Khordha       | Bhubaneswar | Jharpada         | Stair Case  | 4.50                          |
| 8   | Khordha       | Bhubaneswar | Jharpada         | Addl. room at 1st floor for ANM workstation.                | 6.60                          |
| 9   | Khordha       | Bhubaneswar | Jharpada         | Store room  | 6.60                          |
| 10  | Khordha       | Bhubaneswar | Niladri Vihar    | Construction of Stair Case                                  | 4.50                          |
| 11  | Khordha       | Bhubaneswar | Niladri Vihar    | Addl. room at 1st floor for ANM workstation.                | 6.60                          |
| 12  | Khordha       | Bhubaneswar | Niladri Vihar    | Construction of Store room                                  | 6.60                          |
| 13  | Khordha       | Bhubaneswar | Pahala           | Stair Case  | 4.50                          |
| 14  | Khordha       | Bhubaneswar | Pahala           | Store room  | 6.60                          |
| 15  | Khordha       | Bhubaneswar | Pokhariput       | Stair Case  | 4.50                          |
| 16  | Khordha       | Bhubaneswar | Pokhariput       | Addl. room at 1st floor for ANM workstation.                | 6.60                          |
| 17  | Khordha       | Bhubaneswar | Pokhariput       | Store room  | 6.60                          |
| 18  | Khordha       | Bhubaneswar | Samanatpuri      | Stair Case  | 4.50                          |
| 19  | Khordha       | Bhubaneswar | Samanatpuri      | Addl. room at 1st floor for ANM workstation.                | 6.60                          |
| 20  | Khordha       | Bhubaneswar | Samanatpuri      | Store room  | 6.60                          |
| 21  | Khordha       | Bhubaneswar | Sikharchandi     | Stair Case  | 4.50                          |
| 22  | Khordha       | Bhubaneswar | Sikharchandi     | Addl. room at 1st floor for ANM workstation.                | 6.60                          |
| 23  | Khordha       | Bhubaneswar | Sikharchandi     | Store room  | 6.60                          |
| 24  | Khordha       | Khordha     | Mukundaprasad    | Training hall   | 15.00                         |
| 25  | Koraput       | Koraput     | Gandhinagar      | ILR Point   | 3.52                          |
| 26  | Koraput       | Koraput     | Gandhinagar      | General store   | 2.50                          |
| 27  | Koraput       | Koraput     | Gandhinagar      | New construction(First floor)                               | 40.0                          |
| 28  | Koraput       | Jeypore     | Jeypore LR       | General store   | 2.50                          |
| 29  | Koraput       | Jeypore     | Jeypore LR       | New construction (First floor)                              | 40.0                          |
| 30  | Sambalpur     | Sambalpur   | Dhankauda        | Stair Case  | 15.00                         |
| 31  | Sambalpur     | Sambalpur   | Dhankauda        | Store Room  | 5.00                          |
| 32  | Sambalpur     | Sambalpur   | UFWC             | Store Room  | 5.00                          |
| 33  | Sundargarh    | Rourkela    | DAVMAC           | Stair Case  | 5.40                          |
| 34  | Sundargarh    | Rourkela    | Koel nagar       | Stair Case  | 8.00                          |
| 35  | Sundargarh    | Rourkela    | Mahatabroad      | Meeting hall at 1st Floor                                   | 18.00                         |
| 36  | Sundargarh    | Rourkela    | Tilkanagar       | Stair Case  | 8.00                          |
| 37  | Sundargarh    | Rourkela    | Tilkanagar       | Meeting hall at 1st Floor                                   | 18.00                         |
| <b>TOTAL</b>  |               |             |                  |   | <b>401.62</b>                 |

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| 31 ULB FOR VHND PLAN 2024-25 & 2025-26 |             |                               |                         |   |               |  |
|--|-------------|-------------------------------|-------------------------|---|---------------|--|
| Sl.No.                                 | District    | Name of MC/ Municipality/ NAC | No.of ANM in positioned | Monthly VHND Target @ 8 Session per ANM Per month | Annual target | Total Budget @100/- Per Session (Budgeted 90%) |
| 1                                      | Angul       | Athamallik(N)                 | 2                       | 16  | 192           | 19200  |
| 2                                      | Balangir    | Kantabanjhi(N)                | 3                       | 24  | 288           | 28800  |
| 3                                      | Balangir    | Patnagarh(N)                  | 3                       | 24  | 288           | 28800  |
| 4                                      | Balangir    | Titilagarh(N)                 | 3                       | 24  | 288           | 28800  |
| 5                                      | Balasore    | Jaleswar(N)                   | 1                       | 8   | 96            | 9600   |
| 6                                      | Balasore    | Nilagiri(N)                   | 1                       | 8   | 96            | 9600   |
| 7                                      | Baragarh    | Attabira(N)                   | 3                       | 24  | 288           | 28800  |
| 8                                      | Baragarh    | Barpalli(N)                   | 3                       | 24  | 288           | 28800  |
| 9                                      | Baragarh    | Bijepur(N)                    | 2                       | 16  | 192           | 19200  |
| 10                                     | Baragarh    | Padampur(N)                   | 2                       | 16  | 192           | 19200  |
| 11                                     | Cuttack     | Athagarh(N)                   | 2                       | 16  | 192           | 19200  |
| 12                                     | Cuttack     | Banki(N)                      | 2                       | 16  | 192           | 19200  |
| 13                                     | Dhenkanal   | Bhuban(N)                     | 1                       | 8   | 96            | 9600   |
| 14                                     | Dhenkanal   | Hindol(N)                     | 1                       | 8   | 96            | 9600   |
| 15                                     | Dhenkanal   | Kamakhyanagar(N)              | 1                       | 8   | 96            | 9600   |
| 16                                     | Ganjam      | Aska(N)                       | 1                       | 8   | 96            | 9600   |
| 17                                     | Ganjam      | Bhanjanagar(N)                | 4                       | 32  | 384           | 38400  |
| 18                                     | Ganjam      | Gopalpur(N)                   | 1                       | 8   | 96            | 9600   |
| 19                                     | Ganjam      | Hinjilicut(M)                 | 3                       | 24  | 288           | 28800  |
| 20                                     | Kalahandi   | Dharamgarh(N)                 | 2                       | 16  | 192           | 19200  |
| 21                                     | Kalahandi   | Junagarh(N)                   | 3                       | 24  | 288           | 28800  |
| 22                                     | Kandhamal   | Balliguda(N)                  | 2                       | 16  | 192           | 19200  |
| 23                                     | Keonjhar    | Champua (N)                   | 3                       | 24  | 288           | 28800  |
| 24                                     | Mayurbhanj  | Karanjia(N)                   | 3                       | 24  | 288           | 28800  |
| 25                                     | Mayurbhanj  | Udala(N)                      | 6                       | 48  | 576           | 57600  |
| 26                                     | Nabarangpur | Umerkote(N)                   | 4                       | 32  | 384           | 38400  |
| 27                                     | Nuapara     | Khariar Road(N)               | 3                       | 24  | 288           | 28800  |
| 28                                     | Nuapara     | Khariar(N)                    | 2                       | 16  | 192           | 19200  |
| 29                                     | Nuapara     | Nuapara(N)                    | 3                       | 24  | 288           | 28800  |
| 30                                     | Sambalpur   | Kuchinda(N)                   | 2                       | 16  | 192           | 19200  |
| 31                                     | Sambalpur   | Redhakhol(N)                  | 2                       | 16  | 192           | 19200  |
| <b>Total</b>                           |             |                               | <b>74</b>               | <b>592</b>  | <b>7104</b>   | <b>710400</b>                                  |

*22/12/2024*



# NHM PIP

## 2024-26

Programme Implementation Plan

**HSS-1**  
**CPHC**





## Dhenkanal

| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|         | Total CPHC  |                  |                |                       |                  | 366.69             |                  | 360.21             |  |
| 150     | Development & Operation Health & Wellness Centers - Rural               |                  |                |                       |                  | 196.35             |                  | 167.77             | Target 2024-25 - 7316 (1296 PHC, 6020 SHC)<br>Target 2025-26 - 7984 (1296 PHC, 6688 SHC)   |
| 150.1   | ICT for HWC- Internet connection  |                  |                | -                     |                  | -                  |                  | -                  | Funds proposed under old FMR head 17.2.1   |
| 150.2   | Filling up of CBAC form and mobilizing for NCD screening                |                  |                | -                     |                  | -                  |                  | -                  | Proposed under NCD Component   |
| 150.3   | Follow up of NCD patients for treatment initiation and compliance       |                  |                | -                     |                  | -                  |                  | -                  | Proposed under NCD Component   |
| 150.4   | ASHA incentives for Ayushman Bharat Health & Wellness Centers (H&WC)    | Per ASHA p.m     | 1000           | 0.01                  | 14244            | 99.71              | 14244            | 99.71              | <b>Ongoing Activity</b><br><b>Team Based Incentives to ASHAs</b><br><b>Background:</b> ASHAs are the backbone of the Primary Health Care Team - they are responsible for mobilising patients/clients to the HWCs. Based on the programmatic needs and Gol mandate - the ASHAs are incentivised under Team based incentives - (25 indicators). This activity was initiated from FY 2022-24.<br><b>Approval:</b> Rs.1000/per month will be paid to the ASHAs based on the HWC SHC team performance<br><b>Justification:</b> Incentives is being paid to ASHAs of rural areas for ensuring delivery of expanded range of services at SHC-HWC level on fulfilling set of deliverables mentioned under Team based incentives ( based on modified state guidelines placed in the writeup folder). Budgeted for 70% of total estimated cost. If required budget will be asked in supplementary stage. |
| 150.5   | Equipment for Rollout of B.Sc. (Community Health)                       |                  |                | 0.00                  |                  | 0.00               |                  | -                  | Not Proposed this year   |
| 150.6   | IT equipment for HWCs (PHC and SHCS)                                    |                  |                |                       |                  | 16.45              |                  | 17.80              |  |
| 150.6.1 | Recurring Cost for PHC HWCs   | Per facility     | 5000           | 0.05                  | 37               | 1.85               | 37               | 1.85               | <b>Ongoing Activity</b><br>Background: For the FY 2024-26 - the target PHC HWCs is 1296 and HWC SHC is 6688; approval for IT equipments already given for 1288 PHCs and 5400 SHCs through last PIPs<br><b>Detail Approval:</b><br><b>For PHC HWCs:</b><br>FY 24-25: Target 1296 (Current Sanctioned 1288)<br>I. Non Recurring: Procurement of IT equipments proposed for 8 PHC HWCs = 8x0.55=4.4 Lakhs<br>II. Recurring cost @Rs 5000/ per annum for 1296 SHC-HWCs= 1296x 5000 = Rs. Rs.64.80 lakhs<br>FY 25-26: Target 1296 (Expected to be fully operational by 24-25)<br>I. Non Recurring: Not Applicable as 100% target achievement is expected by 24-25   |
| 150.6.2 | Non Recurring: Procurement Desktop; software for PHC level H&WC (Rural) | Per facility     | 55000          | 0.55                  | 0                | 0.00               |                  | -                  |  |

  
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| S.No.     | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 150.6.3   | Recurring Cost for SC HWCs  | Per facility     | 5000           | 0.05                  | 148              | 7.40               | 167              | 8.35               | II. Recurring cost @Rs 5000/ per annum for 1296 PHC-HWCs= 1296× 5000 = Rs. Rs.64.80 lakhs<br><b>For SHC HWCs:</b><br>FY 24-25: Target 6020 (Current Sanctioned 5400)<br>I. Non Recurring: Procurement of IT equipments proposed for 620 SHC HWCs = 620×0.40=248 Lakhs<br>II. Recurring cost @Rs 5000/ per annum for 6020 SHC-HWCs= 6020 × 5000 = Rs.301L.       |
| 150.6.4   | Non Recurring: Procurement of Tablets; software for SC Level H&WC (Rural) | Per facility     | 40000          | 0.40                  | 18               | 7.20               | 19               | 7.60               | For 25-26: Target 6688 (Expected to be operational by 24-25: 6020)<br>I. Non Recurring: Procurement of IT equipments proposed for 668 SHC HWCs = 668×0.40=267.2 Lakhs<br>II. Recurring cost @Rs 5000/ per annum for 6688 SHC-HWCs= 6688 × 5000 = Rs.334.4L.   |
| 150.7     | Tablets; software for implementation of ANMOL                             |                  |                | 0.00                  |                  | 0.00               |                  |                    | <b>Tablet for Anmol device not proposed in current year. Only Device Allowance proposed at HSS-13</b>   |
| 150.8     | Drugs & Supplies for Health & Wellness Centres (H&WC)                     |                  |                |                       |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br>Target till 2024-25: 7316 (1296 PHC, 6020 SHC)<br>Target till FY 2024-25: 7984 (1296 PHC, 6688 SHC)<br>Background: Non recurring cost under Lab strengthening of newly proposed SHC and PHC HWCs shall be met out of State budget & recurring cost for all SHC and PHC HWCs including newly proposed will be met out of XV FC Budget |
| 150.8.1   | Lab strengthening for SHC - HWC   |                  |                |                       |                  | 0.00               |                  |                    | <b>Detail Proposal for SHC HWCs:</b><br>FY 24-25: Target 6020 (Current Sanctioned 5400)   |
| 150.8.1.1 | Non Recurring Cost for SC HWCs  | Per HWC          | 50000          | 0.50                  |                  | 0.00               |                  | -                  | I. Non Recurring: lab strengthening for 620 SHC HWCs = 620×0.50=310 Lakhs   |
| 150.8.1.2 | Recurring cost for SC HWCs  | Per HWC          | 10000          | 0.10                  |                  | 0.00               |                  | -                  | For 25-26: Target 6688 (Expected to be operational by 24-25: 6020)<br>I. Non Recurring: lab strengthening for 668 SHC HWCs = 668×0.50=334 Lakhs   |
| 150.8.2   | Lab strengthening for PHC - HWC   |                  |                |                       |                  | 0.00               |                  |                    | <b>Detail Proposal for PHC HWCs:</b><br>FY 24-25: Target 1296 (Current Sanctioned 1288)   |
| 150.8.2.1 | Non Recurring Cost for PHC HWCs   | Per HWC          | 100000         | 1.00                  | 0                | 0.00               |                  | -                  | I. Non Recurring: lab strengthening proposed for 8 new PHC HWCs = 8×1.0=8 Lakhs   |
| 150.8.2.2 | Recurring cost for PHC HWCs   | Per HWC          | 30000          | 0.30                  |                  | 0.00               |                  | -                  | FY 25-26: Target 1296 (Expected to be fully operational by 2024-25)<br>I. Non Recurring: Not Applicable as 100% target achievement is expected by 2024-25   |
| 150.9     | Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)          |                  |                |                       |                  | 25.79              |                  | 5.54               |   |

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| S.No.   | Scheme/ Activity                                     | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 150.9.1 | Training on CPCH for CHOs                            | Per student      | 80500          | 0.81                  | 0                | 0.00               |                  | -                  | <b>CPCH Course:</b><br><b>Background:</b> Out of 5400 sanctioned, 4810 CHOs are trained in CPCH and are in position. The remaining 590 (from already sanctioned) + 1288 (new target for FY 24-26) CHOs are expected to be recruited from the integrated nursing course. (Pass outs from 2019-20 academic session – BSc (N) & PBBSc (N)); how ever, as contingency plan arising out of non availability of integrated course pass out candidates – 180 (about 10%) is proposed for the CPCH course<br><b>Target:</b> FY 2024-26 for 180 candidates. No new proposal proposed in 2025-26.  |
| 150.9.2 | Multiskilling of MPW and ASHAs at HWCs (SHC and PHC) | Per inst.        | 14000          | 0.14                  | 167              | 18.70              |                  | -                  | <b>1. Multi skilling training for MPWs</b> on newer programmatic needs as per the 12 package of services<br><b>Background:</b> MPWs from 6688 HWCs are trained on expanded package of services through a 10 days module through last PIPs.<br>FY 2024-25<br><b>Approval:</b> 4 days Refresher training for MPWs (M&F) on newer programmatic needs as per the 12 package of services will be given once in two years<br>Budget: @ 8000(Rs.1000 per person/day×2 MPWs×4 Days) per HWCs for 6688 SHC HWCs: 6688 × 8000 = 535.04L<br><b>2. Multi skilling trainings for ASHAs</b> on newer programmatic needs as per the 12 package of services<br><b>Background:</b> ASHAs from 6688 HWCs are trained on expanded package of services through a 14 days module through last PIPs.<br>FY 2024-25<br><b>Approval:</b> 3 days Refresher training (non residential) for ASHAs on newer programmatic needs as per the 12 package of services will be given once in two years<br>Budget: @ 6000(Rs.400 per person/day×5ASHAs×3 Days) per HWCs for 6688 SHC HWCs: 6688 × 6000 = 401.28L<br>Total Budget: 535.04+401.28 = 936.32L ( <b>Budgeted 80% i.e. Rs.749.06 Lakhs as HR positions may not be 100% at all HWCs</b> )<br><b>NB: even though the budget is approved FY 2024-25, the activity will</b> |

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| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 150.9.3 | Additional Training of CHOs - CHO Induction for newly inducted CHOs | Per Batch        | 262140         | 2.62                  | 0                | 0.00               | 0                | -                  | <b>CHO Induction Training</b><br><b>Background:</b> as per GoI mandate, the CHO once inducted should go through a 15 days induction program; the state has customized the induction to 6 days induction and orientation to IT applications and portal and other 6 days as Basic Package of Services<br><b>Approval (30 in a batch at state level)</b><br><b>FY 2024-25:</b> Target 6020 (Current Sanctioned 5400, as of now 4810 have been trained, Rest from the sanctioned will be trained by March 2024)<br>CHO Induction for newly inducted CHOs - 620 SHC HWCs = 262140×21=55.05L<br><b>For 2025-26:</b> Target 6688 (Expected to be operational by 24-25: 6020)<br>CHO Induction for newly inducted CHOs - 668 SHC HWCs = 262140×22=57.67L<br><b>Allocation of the district for training:</b><br>Districts with more number of CHOs will have the training within the district itself i.e. Cuttack, Balasore, Ganjam, Keonjhar, Puri, Mayurbhanj, Bhadrak & Jajpur.<br>Districts with less number of CHOs will come together for the respective training:<br>A. Koraput will host CHOs from Koraput & Malkangiri<br>B. Dhenkanal will host CHOs from Angul & Dhenkanal<br>C. Bolangir will host CHOs from Bolangir & Boudh<br>D. Sambalpur will host CHOs from Bargarh, Sambalpur, Jharsuguda, Nuapada & Subarnapur.<br>E. Sundargarh will host CHOs from Deogarh & Sundargarh<br>F. Rayagada will host CHOs from Gajapati & Rayagada<br>G. Kendrapara will host CHOs from Jagatsinghpur & Kendrapara<br>H. Kalahandi will host CHOs from Kalahandi, Kandhamal & Nabrangpur<br>I. Khurda will host CHOs from Khurda & Nayagarh |
| 150.9.4 | Additional Training of CHOs - Training on Basic Package Services    | Per Batch        | 165810         | 1.66                  | 1                | 1.66               | 1                | 1.66               | <b>Training on Basic Package Services</b><br><b>Background:</b> New CHOs will be trained on 6 days Basic Package of services training which includes service from 1st - 7th package<br><b>Approval (30 in a batch - residential @ dist level)</b><br><b>FY 2024-25:</b> Target 6020 (Current Sanctioned 5400, as of now 4810 have been trained, Rest from the sanctioned will be trained by March 2024)<br>Basic Package of services for newly inducted CHOs - 620 SHC HWCs = 165810×21=34.82L<br><b>For 2025-26:</b> Target 6688 (Expected to be operational by 24-25: 6020)<br>Basic Package of services for newly inducted CHOs - 668 SHC HWCs = 262140×22=36.48L   |

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| S.No.       | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|             |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 150.9.5     | Additional Training of CHOs - Training on Expanded Package Services | Per Batch        | 165810         | 1.66                  | 1                | 1.66               | 1                | 1.66               | <b>Training on Expanded Package of Service</b><br>Background: as per GoI mandate the CHOs are to be trained in expanded range of services (8th - 12th package of services)<br><b>Approval (30 in a batch - residential @ dist. level)</b><br><b>FY 2024-25:</b> Target 6020 (Current Sanctioned 5400, as of now 4810 have been trained, Rest from the sanctioned will be trained by March 2024)<br>Expanded Package of Service for newly inducted CHOs - 620 SHC HWCs = 165810×21=24.37L<br><b>For 2025-26:</b> Target 6688 (Expected to be operational by 24-25: 6020)<br>Expanded Package of Service for newly inducted CHOs - 668 SHC HWCs = 262140×22=25.53L<br><b>Allocation of the district for training:</b><br>Districts with more number of CHOs will have the training within the district itself i.e. Cuttack, Balasore, Ganjam, Keonjhar, Puri, Mayurbhanj, Bhadrak & Jajpur.<br>Districts with less number of CHOs will come together for the respective training:<br>A. Koraput will host CHOs from Koraput & Malkangiri<br>B. Dhenkanal will host CHOs from Angul & Dhenkanal<br>C. Bolangir will host CHOs from Bolangir & Boudh<br>D. Sambalpur will host CHOs from Bargarh, Sambalpur, Jharsuguda, Nuapada & Subarnapur.<br>E. Sundargarh will host CHOs from Deogarh & Sundargarh<br>F. Rayagada will host CHOs from Gajapati & Rayagada<br>G. Kendrapara will host CHOs from Jagatsinghpur & Kendrapara<br>H. Kalahandi will host CHOs from Kalahandi, Kandhamal & Nabarangpur |
| 150.9.6     | Any other (please specify)  |                  |                | 0.00                  |                  | 3.77               |                  | 2.22               |  |
| 150.9.6.1   | Multiskilling activities for HWC (ongoing)                          |                  |                | 0.00                  |                  | 3.77               |                  | 2.22               |  |
| 150.9.6.1.1 | Multiskilling of Mos  | Per HWC          |                | 0.00                  |                  | 0.00               |                  |                    | <b>Background:</b> At present out of 1296 PHC HWCs, there are 696 Mos are in position which have already received training under CPHC.<br>- However they need refresher traing on recent updates and developments. In addition 600 MOs who are expected to join at PHC HWCs need to be trained on CPHC.  |
| 150.9.6.1.2 | Refresher Training for Existing Mos                                 | 40/ Per batch    | 264660         | 2.65                  | 0                | 0.00               | 0                |                    | <b>Approved:</b> 4 days of residential refresher training proposed for existing 696 MOs at State level<br>- All existing MOS will be trained at state level @4 days/round . Each batch will consist of 40 participants.  |
| 150.9.6.2   | Multi Skilling of Newly recruited Mos                               |                  |                |                       |                  |                    |                  |                    | -  |
| 150.9.6.2.1 | Multiskilling of Mos on NCD & HWC                                   | 40 per Batch     | 214278         | 2.14                  | 0                | 0.00               |                  |                    | <b>Approved:</b> 3 days of NCD & HWC training for newly to be joined 600 MOs at <b>State level</b> @40 participants in a batch. As per the current training calendar 400 new Mos will be trained by end of FY 23-24. Hence 5 batch training is proposed for rest MOs.(200 MOs)   |

  
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| S.No.       | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|             |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 150.9.6.2.2 | Multiskilling of Mos on EPS                               | 40 per Batch     | 264660         | 2.65                  | 0                | 0.00               | 0                | -                  | <b>Approved:</b> 8 days of EPS training for newly joined 600 MOs at State level<br>Of the 600 MOs - 300 will be trained in the year 2024-25 & 300 in year 2025-26. The MOS will be trained in 2 rounds @4 days/round . Each batch will consist of 40 participants.   |
| 150.9.6.3   | Multiskilling of PHC SNs (Theory + Skill Based)           |                  |                |                       |                  |                    |                  | -                  |  |
| 150.9.6.3.1 | Multiskilling of PHC SNs/ANMs(Theamatic)                  | 30 Per Batch     | 103470         | 1.03                  | 1                | 1.03               | 0                | -                  | <b>Background:</b> SNs/ANMs of 1296 PHCs have received CPHC training. However they need to be given refresher training on recent updates under CPHC.<br><b>Approved:</b> Refresher Multiskilling training of SNs/ANMs working at PHCs on recent updates in various programs as per Gol and state govt. and as per different programmatic needs is proposed. Hence, 4 days of refresher training will be carried at district level for SNs/ANMs (43 batches @30 participants in a batch)23 batches in 2024-25 & 20 batches in 2025-26.  |
| 150.9.6.3.2 | Skill based training for PHC SNs/ANMs on Cancer screening | 10 Per Batch     | 85230          | 0.85                  | 1                | 0.85               | 1                | 0.85               | <b>Background:</b> As per Gol mandate the the HWC PHC should conduct Cancer screening at the facility level - for this initiative the HWC PHCs are provided with an additional manpower of one SN at each of the HWC PHCs<br><b>Current Status:</b> The Cancer Screening training for SNs from HWC PHCs is completed for 778 HWC PHCs<br><b>Approved:</b> 518 SNs to be trained in Skill Based Training - the SNs will be trained in screening of patients for VIA, OVE & CBE (6 Days residential), total parcipant 518/10 per batch = 52 batches at DHH (26 batches in each year)   |
| 150.9.6.4   | Multiskilling of CHOs (Theamatic areas)                   | 30 Per Batch     | 25867          | 0.26                  | 4                | 1.03               | 2                | 0.52               | <b>Background:</b> HWCs are envisaged to deliver expanded range services that of beyond maternal and child health care services to include care for NCDs, Palliative and Rehabilitative care, Oral, Eye and ENT care, Mental health and first level care of emergencies and trauma, including free essential drugs and diagnostics services. At present 4810 CHOs are trained on EPS. These 4810 CHOs will be provided refresher traiuning in the FY 24-25 and the rest 1878 (Remaining from 6688) will be trained in FY 25-26.<br><b>Approved:</b> Refresher Multiskilling training of CHOs on different thematic areas as per the new programs introduced by the Gol and State govt. based on programmatic needs. It is approved that the thematic training will be carried out in two FYs at district level. 4810 will be trained in year 2024-25 i.e. 160 batches and other 1878 CHOs in 2025-26 i.e. 63 batches @ 30 in a batch |
| 150.9.6.5   | Skill based/ Refresher training for CHOs                  |                  |                |                       |                  |                    |                  |                    | Revised as per NPCC Recommendation   |

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| S.No.       | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|             |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 150.9.6.5.1 | Skill based training on Cancer screening                                 | Per Batch        | 85230          | 0.85                  | 1                | 0.85               | 1                | 0.85               | <b>Approval: Skill based training on Cancer screening</b><br><b>Background:</b> As per Gol and state mandate - the Cancer screening is a mandate at the HWCs (VIA, CBE & OVE) and it is included in the diagnostic list of HWC SHCs. The Gol training for Ca. screening is for 12 days which the Govt of odisha is doing in two phases (6+ 6 days). The target for the State for NQAS certification of SC HWC is 963 by Fy 2024-26. Amongst them, 215 nos of CHOs have already completed their first phase of Training (6days).<br><b>Current status:</b> Currently 215 CHOs are already completed 6 days of training.<br><b>Approval:</b> The State proposes to complete the phase-2 training (6 days) of 215 nos of CHOs and train the rest of the 748 CHOs from NQAS targeted facilities (963-215) on the Skill based cancer screening training.<br>Phase -2 training of 215 nos of CHOs and Phase-1 training of 748 nos of CHOs, Total Target= 963 (96 Batches in 30 districts)<br><b>Budget: @Rs.85230/- per batch X 48 batches = Rs.40.91 lakhs in each year.</b> |
| 150.9.6.5.2 | Skill based training on Computer literacy                                | Per CHO          | 500            | 0.01                  |                  | 0.00               |                  | 0.00               | <b>Not Approved: Skill based training on Computer literacy</b><br>This initiative proposes that all the CHOs will be trained for basic computer skills. Along with the basic computer skills, they will also be trained in the existing portals- CPHC-NCD, RCH, Nikshay, IHIP, FPLMIS, UWIN and others<br>This training to be merged with refresher training of CHOs. Content on IT platforms & computer literacy to be included in training module.<br><b>Budgeted in 2024-25: @Rs.500/- per CHO X 3040 CHOs = Rs.15.20 lakhs</b><br><b>Budgeted in 2025-26: @Rs.500/- per CHO X 334 CHOs = Rs.1.67 lakhs</b><br><b>Budget shifted from Sub Line Item No. 150.29</b>   |
| 150.9.6.6   | One and half day training on Eat Right India Movement for the HWCs       | Per Batch        |                | 0.00                  |                  | 0.00               |                  | 0.00               | Trainings completed for all primary health care staff in FY 2023-24. So not proposed this year.   |
| 150.9.6.7   | Establishment of study center for certificate course in community health | Per Unit         |                | 0.00                  |                  | 0.00               |                  | 0.00               | 28 PSCs established across the state; no new proposal for FY 2024-25  |
| 150.10      | <b>Printing activities for Ayushman Bharat H&amp;WC</b>                  |                  |                | -                     |                  | -                  |                  | -                  | Printing of modules on all 12 services for the newly inducted Medical officers and CHOs ; this also includes the operational guidelines for reference   |
| 150.10.1    | HWC SHC  | Per module       | 38.16          | 0.00                  | 0                | -                  |                  | -                  | <b>For CHOs:</b><br>printing of induction modules and modules for the 12 services (Induction - 1, EPS-7, BPS - 8, OG - 7 = 23 modules)<br><b>Approval:</b> 600+1288 = 1888 units × 23 modules = 43424 modules @ avg. unit cost Rs. 38.16 as per the previous tender placed  |

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| S.No.    | Scheme/ Activity   | Approval 2024-26   |                |                       |                  |                    |                  |                    | State's Remarks   |
|----------|--|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|          |  |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 150.10.2 | HWC PHC  | Per HWC            | 216.85         | 0.00                  | 0                | -                  |                  | -                  | <b>For Medical Officers</b> (EPS - 7 modules and NCD module -1)<br><b>Approval:</b> Printing of modules for MOs -600 MOs × 8 modules = 4800 modules @ avg. unit printing cost Rs.216.85 as per the previous tender placed   |
| 150.11   | Printing of eat right tool kit & handbook  |                    |                |                       |                  |                    |                  |                    |   |
| 150.11.1 | Printing of Eat right tool kit   | Per tool kit       | 990            | 0.01                  |                  | -                  |                  | -                  | Budget Sanctioned for all HWCs in previous PIPs. Printing in process.   |
| 150.11.2 | Printing Handbook for ASHA   | Per Copy           | 150            | 0.00                  |                  | -                  |                  | -                  | Budget Sanctioned for all HWCs in previous PIPs. Printing in process.   |
| 150.12   | Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP   |                    |                | -                     |                  | -                  |                  | -                  | Not proposed as it is being funded through XVFC.  |
| 150.13   | Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)                                  |                    |                | -                     |                  | 0.00               |                  | 0.00               | Ongoing activity  |
| 150.13.1 | Concurrent monitoring of HWC   | Lumpsum            | 3000000        | 30.00                 |                  | 0.00               | 0                | 0.00               | Not Proposed in 2024-25.<br><b>Approved in 2025-26:</b> Concurrent monitoring of HWC activities is being done by various govt. agencies like NHSRC/NITI Ayog. In addition various development partners and academic institutions are also conducting independent studies in collaboration with State. Hence no separate budget is proposed.   |
| 150.13.2 | Involving MCHs for mentoring   | Per HWC/ Per Month | 10000          | 0.10                  | 0                | 0.00               | 0                | 0.00               | Involving MCHs for mentoring of 10 selected functional HWCs of nearby districts<br>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  |
| 150.14   | Outsourcing of the services (Out Reach Activities) of selected Sub Center HWCs where the ANM position is vacant since long | Per SC             | 586000         | 5.86                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity, Approved only for existing 38 operational SCs covered under this initiatives.<br>Detail modalities at Annexure B  |
| 150.15   | House Rent for SC HWCs where Govt. building isn't available  | Per SHC HWC p.m.   | 2500           | 0.03                  | 59               | 17.70              | 12               | 3.60               | <b>Ongoing Activity</b><br><b>Approval for 2024-25:</b><br><b>Proposal 1:</b><br>As per Portal 693 SHC HWC are operating in rented Buildings<br><b>Proposal 2:</b><br>Out of the proposed 1210 new SHC HWCs 968 are not having govt. buildings (Building Sanctioned construction going on)<br>Total 1661(693+968) SHC HWC proposed for house rent @Rs.2500/- p,m, (including electricity)<br><b>Approval for 2025-26:</b><br>Out of 1661 SHC HWC,80% SCs shall have its own building and thus proposed house rent for 332 SC HWCs @Rs.2500/- p,m, (including electricity) |

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|----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|          |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 150.16   | e-Decision Support System for Community Health Officers(DSS) at Sub Center Health and Wellness Centers- CHO Sathi App  | Per CHO          | 500            | 0.01                  | 18               | 0.09               | 186              | 0.93               | <b>Budget for FY 2024-25:</b><br>Training of Newly recruited CHOs on e-DSS: Rs 500/-x 620=3.10 Lakhs<br><b>Budget for FY 2025-26:</b><br>Training of Newly recruited CHOs on e-DSS: Rs 500/-x668=3.34 Lakhs<br>Refresher training for all CHOs: Rs 500/-x6688= 33.44 Lakhs<br><b>Details at CPHC Write-up Justification at Annexure-C</b> |
| 150.17   | Award to best performing HWC at the state level  | Lumpsum          | 250000         | 2.5                   | 0                | 0.00               | 0                | 0.00               | <b>State Level Award Ceremony for Best Performing SC-HWC on the UHC day. Detail modalities at CPHC Write-up Justification Annexure-D</b>  |
| 150.18   | Award to best performing HWC at the district level   | annually         | 30000          | 0.3                   | 1                | 0.30               | 1                | 0.30               | District Level Award Ceremony for Best Performing SC-HWC on the UHC day   |
| 150.19   | District bi-annual Convergence Meeting with NHM & NAM  | Bi annual        | 10000          | 0.1                   |                  | 0.00               | 2                | 0.20               | <b>District level bi annual convergence meeting</b><br><b>=10000×30×2=6L</b>  |
| 150.20   | Quarterly Convergence Meeting at the Block level with NHM & NAM  | quarterly        | 5000           | 0.05                  |                  | 0.00               | 32               | 1.60               | <b>Quarterly Convergence Meeting at the Block level (the state has 314 block)</b><br><b>=5000×314×4= 62.8L</b>  |
| 150.21   | Implementation of AB-HWC Mobile App in 100% Health and Wellness Centers  | Per participant  | 500            | 0.01                  | 62               | 0.31               | 19               | 0.10               | On going Activity: Approval for 2023-24- 4896 (3634 nos of CHOs from SC-HWC, 1228 nos of ANM from PHC-HWC, 106 nos of Staff Nurse from UPHC-HWC) .<br><b>Approval:</b><br>FY 24-25: 2464 (CHO-2386, ANM - 68, UPHC SN- 10)<br>FY 25-26: 668 CHO<br><b>Detail modalities at Annexure-E</b>   |
| 150.22   | Equipping the Sub-Centre/ PHCs -Health and Wellness Centers with essential equipment, Instruments and furniture (EIF) for the delivery of Comprehensive Primary Health Care Services. (Without Civil Cost) | Lumpsum          |                | 0.00                  |                  | 36.00              |                  | 38.00              | To be taken after due facility assessment.  |
| 150.23   | <b>Incentives under CPHC</b>   |                  |                |                       |                  | <b>0.00</b>        |                  | <b>0.00</b>        |   |
| 150.23.1 | Performance incentive for Mid-level service providers  |                  |                |                       |                  |                    |                  | 0.00               | The CHOs' performance is tracked through 28 state customised indicators<br>out of the 6020 SHCs - 4810 CHOs are already in position so they will be eligible to get their incentives for 12 months and the rest 1210 CHOs who are expected to join in FY 24-25 will be eligible for getting 8 months incentive                            |
| 150.23.2 | for Old CHOs   | Per month        | 15000          | 0.15                  |                  | 0.00               |                  | 0.00               | As it is a performance linked incentive, budget has been proposed 70% of the total entitlement<br><b>(i.e. 4810×15000×12=865.8L)</b><br><b>Budgeted under HSS-9_HRH, SI.No.188</b>  |
| 150.23.3 | for New CHOs   | Per month        | 15000          | 0.15                  |                  | -                  |                  | 0.00               | As it is a performance linked incentive, budget has been proposed 70% of the total entitlement<br><b>(i.e. 1210×15000×8=145.2L)</b><br><b>Budgeted under HSS-9_HRH, SI.No.188</b>   |

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|----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|          |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 150.23.4 | Team based incentives for Health & Wellness Centres (H&WC - Sub Centre) | Per HWC             | 36000          | 0.36                  |                  | -                  |                  | 0.00               | Proposal 2024-25: Team based incentive proposed for 6020 for ANM & MPW(M) under SC HWCs which is tracked through state customized 27 indicators<br>Amount of Incentive @ 3,000/- per month per SC as team based incentives to ANM/MPW(M)= <b>6020 x 12 x 0.03 = Rs. 2407.68L</b><br>Budgeted: As it is a performance linked incentive, budget has been proposed 70% of the total entitlement - Rs.1517.04 lakhs<br><b>Budgeted under HSS-9_HRH, Sl.No.188</b>  |
| 150.23.5 | Team based incentives for Health & Wellness Centres (PHC-H&WCs)         | Per Inst. Per annum | 96000          | 0.96                  |                  | -                  |                  | 0.00               | Proposal: Team based incentive proposed for 1296 PHC HWCs<br>Proposed incentive:<br>i. MBBS MO @ Rs. 3000/- Per Month x 12 months = Rs. 36000<br>ii. AYUSH MO @ Rs. 2000/- Per Month x 12 months = Rs. 24000<br>iii. Paramedics @Rs. 3000/- Per month x 12 months = Rs. 36000<br>= 36000 + 24000 + 36000 = Rs. 96000<br>= 96000 × 1296 = Rs. 1244.16 Lakhs<br>Budgeted: As it is a performance linked incentive, budget has been proposed 70% of the total entitlement - <b>Rs. 870.91 Lakhs</b><br><b>Budgeted under HSS-9_HRH, Sl.No.188</b> |
| 150.24   | Strengthening primary EMO Eye Care by engagement of EMOs                | Lumpsum             | 9618000        | 96.18                 |                  | 0.00               |                  | 0.00               | <b>Dropped as per NPCC Recommendation</b><br>Eye Mitra Optician (EMO) are rural entrepreneur, who are trained by OSELFunder Odisha Skill Development Scheme, on identification and correction of Refractive Errors. The proposal envisages strengthening primary eye care services involving EMOs at PHC/UPHC HWCs in 14 selected districts of Odisha.<br><b>Details Proposal &amp; budget is at CPHC Write-up Justification Annexure H</b>  |
| 150.25   | Fixed Day Case Confirmatory cum Refferal Camp at SHC HWC                | Per HWC             | 1500           | 0.02                  |                  | 0.00               |                  | 0.00               | <b>New Activity: Not Approved</b><br>It is proposed to organize a ‘fixed day’ at SHC HWCs where fixed day camps (Mental, Dental & Eye Care) can be organized for confirmation of cases, providing basic primary care and referral to higher facilities (if required).<br><b>Details proposal &amp; budget budget is at CPHC Write-up Justification Annexure I</b>  |
| 150.26   | Popularizing CPHC Services through mass media campgain                  | Lumpsum             | 4300000        | 43.00                 | 0                | 0.00               |                  | 0.00               | <b>New Activity Recommended for One year only as per NPCC Recommendation</b><br>Its proposed to have an aggressive Mass media campaign to wide spread the awareness about services provided at HWCs and thereby improving its utilization.<br><b>Details proposal &amp; budget budget is at CPHC Write-up Justification Annexure J</b>   |

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| S.No.  | Scheme/ Activity                                 | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|        |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 150.27 | Strengthening supply chain management at SHC HWC | Lumpsum          | 3001000        | 30.01                 |                  | 0.00               |                  | 0.00               | <b>Shifted to HSS-12_SI.No.-196 as per NPCC Recommendation</b><br><b>New Activity</b><br>Its proposed to strengthen supply chain management at SHC HWC across state by creating login credentials of SHC HWCs in DVDMS, training CHOs on forecasting & indenting through e-Niramaya & supporting in transportation of drugs & logistics. The transportation cost to the CHOs under this initiative is proposed under HSS-7 (SI-180: free drug initiatives). Only training cost is proposed under CPHC.<br><b>Details proposal &amp; budget budget is at CPHC Write-up Justification Annexure K</b> |
| 150.28 | Jan-Sambad at SC HWCs                            | Per HWC          | 2000           | 0.02                  |                  | 0.00               |                  | 0.00               | <b>New Activity: Not Approved</b><br>Under this initiative, it is envisaged that the SC HWC along with JAS will conduct one public meeting involving with wider participation from the community under “Jan-Sambaad”.  |
| 150.29 | Computer literacy training of the CHOs           | Per CHO          | 500            | 0.01                  |                  | 0.00               |                  | 0.00               | <b>Budget Shifted to Sub Line item No. 150.9.6.5 as per NPCC Recommendation</b><br>This initiative proposes that all the CHOs will be trained for basic computer skills. Along with the basic computer skills, they will also be trained in the existing portals- CPHC-NCD, RCH, Nikshay, IHIP, FPLMIS, UWIN and others<br><b>This Training to be merged with refresher training of CHOs. Content on IT platforms &amp; computer literacy to be included in training module.</b><br><b>Details proposal &amp; budget budget is at CPHC Write-up Justification Annexure M</b>                       |
| 151    | Wellness Activities at HWCs-Rural                |                  |                |                       |                  | 112.00             |                  | 122.45             |  |

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| S.No.     | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 151.1     | Incentive/honorarium for Yoga instructor                           | Per HWC          | 60000          | 0.60                  |                  | 0.00               |                  | 0.00               | Budgeted under HSS-9_HRH, SI.No.188  |
| 151.2     | IEC activities for Ayushman Bharat Health & Wellness centre (H&WC) |                  |                | 0.00                  |                  | 56.50              |                  | 61.25              | Ongoing Activity   |
| 151.2.1   | IEC Recurring Cost   |                  |                | 0.00                  |                  | 55.50              |                  | 60.25              | IEC Recurring Cost :<br>For FY :2024-25<br>1296 PHC HWC @ Rs 50,000/- for organising minimum 24 events in a year<br>6020 SHC HWC @Rs. 25,000 for organising minimum 24 events in a year<br>For FY :2025-26<br>1296 PHC HWC @ Rs 50,000/- for organising minimum 24 events in a year<br>6688 SHC HWC @Rs. 25,000 for organising minimum 24 events in a year |
| 151.2.1.1 | IEC Recurring Cost PHC HWCs  | Per HWC          | 50000          | 0.50                  | 37               | 18.50              | 37               | 18.50              | Observance of days and wellness activities at HWC - PHC<br>- 1296 × 50000 = <b>Rs.648 Lakhs</b>  |
| 151.2.1.2 | IEC Recurring Cost SC HWCs   | Per HWC          | 25000          | 0.25                  | 148              | 37.00              | 167              | 41.75              | Observance of days and wellness activities at HWC - SHC<br>- 6020 × 25000 = <b>Rs.1505 Lakhs</b>   |

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| S.No.   | Scheme/ Activity                          | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 151.2.2 | Day celebration                           | Lumpsum          | 100000         | 1.00                  | 1                | 1.00               | 1                | 1.00               | <b>Proposal - Day celebration</b><br><b>State Level - @Rs.2.00 lakhs for State level Observation</b><br><b>1. HWC day - Rs. 1.00 lakhs</b><br><b>2. UHC day - Rs. 1.00 lakhs</b><br><b>District Level -</b><br><b>1. HWC day - Rs. 50000/dist. × 30 dist. = Rs.15.00 Lakhs</b><br><b>2. UHC day - Rs. 50000/dist × 30 dist. = Rs.15.00 Lakhs</b><br><b>Total= Rs. 30.00 lakhs + Rs.2.00 Lakhs =Rs. 32.00 Lakhs</b>  |
| 151.2.3 | Incentive/honorarium for Yoga instructor  | Per HWC          | 60000          | 0.60                  | 185              | 55.50              | 204              | 61.20              | <b>Budget Shifted from HSS-9_HRH, SI.No.188</b><br><b>Background:</b><br>This is an ongoing activity as per CPHC mandate. Budget is proposed based on increase in number of operational HWCs. Unit cost remains same. Considering the constraints of availability of trained Yoga teacher 50% of the total budget is proposed. As per GoI conditionality framework upto 10 Yoga sessions in a month will be conducted by a trained Yoga Teacher.<br><b>Incentive/honorarium for Yoga instructor: @Rs.600 per yoga session</b><br><b>For FY 2024-25</b><br>Total HWCs - 6020 SHC HWCs +1296 PHC HWCs = 7316 HWCs<br>Budget FY 2024-25: 500 x 10 x 7316x 12 months = Rs.4389.6 lakhs<br>Budget Proposed-50% of total cost- Rs.2194.80 lakhs<br><b>For FY 2025-26</b><br>Total HWCs - 6688 SHC HWCs +1296 PHC HWCs = 7984 HWCs<br>Budget FY 2025-26: 500 x 10 x 7984x 12 months = Rs.4790.4 lakhs<br>Budget Proposed-50% of total cost- Rs.2395.20 lakhs<br>NB:As per the state govt. Notification Yoga instructors are paid Rs.500 for facilitating one yoga session including travel cost, 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. |
| 152     | Tele-consultation facilities at HWC-Rural |                  |                |                       |                  | 52.86              |                  | 63.83              |   |

  
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| S.No.       | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
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|             |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|             |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 152.1       | Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC |                  |                | 0.00                  |                  | 52.86              |                  | 63.83              | <b>Current status</b><br><b>Background/Current Status:</b> At present under e-sanjeevani eco system, state has 12 active Hubs,32 DHH Sub Hubs,19 SDH Sub Hubs,366 CHC Sub Hubs and 5742 spokes. These facilities are providing tele consultation services to the beneficiaries across state.<br><b>Approval: New HUBs/Sub Hubs/Spokes are proposed in the following manner:</b><br><b>FY 2024-25:</b><br><b>A. Hubs:5 New (All New operational MCHs)</b><br>I. Sri Jagannath Medical College and Hospital, Puri<br>II. Fakir mohan MCH , Baleshwar<br>III. Bhima Bhoi, Government Medical College & Hospital, Bolangir<br>IV. Dharani Dhara Government Medical College, Keonjhar<br>V. Government Medical College, Sundargarh<br><b>B. Sub Hubs: 29 New (100 % saturation of SDH (32)&amp; CHCs (382))</b><br><b>C. Spokes: 2242 New (All targeted PHC (1296)&amp; SHC HWC (6020))</b><br><br><b>FY 2025-26:</b><br><b>A. Hub: 3 (Saturation of all MCH expected to be operational)</b><br>I. Govt MCH Kalahandi<br>II. Govt. MCH Talcher,Anugul<br>III. Govt. MCH Jajpur<br><b>B. Sub Hubs: 0</b><br><b>C. Spokes: 668 (All targeted SHC HWC 6688)</b> |
| 152.1.1     | HUBs at Medical Colleges & Sub-hubs at DHHs                        |                  |                |                       |                  | 43.61              |                  | 53.63              |   |
| 152.1.1.1   | Non Recurring Cost   |                  |                |                       |                  | -                  |                  | -                  |   |
| 152.1.1.1.1 | Telemedicine diagnostic kit:                                       |                  |                |                       |                  |                    |                  |                    | State has planned to take-up this activity by providing Digital diagnostics devices at Spokes level, through the funding from XVFC. Hence no budget proposed  |
| 152.1.1.1.2 | IT Equipment   |                  |                |                       |                  |                    |                  |                    |   |

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|-------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|             |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 152.1.1.1.3 | Computer & other assessories including printer  | Per MCH          | 70000          | 0.70                  | 0                | -                  | 0                | -                  | <b>IT Equipment:</b> Supply of IT Equipment (Computer, Web Camera, Microphone) is proposed for Existing Hubs, New Hubs & new Sub Hubs. The State has planned to have 6 IT sets at Hubs (Existing 4 sets provided) , 2 IT sets at DHH Sub-Hubs (Existing 1 set provided), one IT set at the other Sub-Hubs (at SDH/CHC level)and spokes. Additional IT set are proposed at Hubs and DHH Sub-Hubs to reduce the waiting time and call drop.<br><b>Budget:</b><br>To match the state norm IT equipments are proposed in the following manner:<br><b>FY 2024-25:</b><br>For Existing Hubs: 24 @Additional 2 per Hub for 12 Hubs<br>For Existing DHH Sub Hubs: 32 @Additional 1 per DHH Sub Hubs for 32 DHH Sub Hubs<br>For Newly Approved Hubs: 30 @ 6 per new Hub for 5 Hubs<br>Newly Approved Sub Hubs (SDHs/CHCs): 29 @1 per new Sub Hub for 29 Sub Hubs<br><b>Total Requirement for FY 2024-25: 115</b><br><b>Total Budget for FY 2024-25: Rs 70000x 115=80.50Lakhs</b><br><b>FY 2025-26:</b><br>For Newly Approved Hubs: 18 @ 6 per new Hub for 3 Hubs<br><b>Total Requirement for FY 2025-26:18</b><br><b>Total Budget for FY 2025-26: Rs 70000x 18=12.60 Lakhs</b><br>NB: The proposal for requirement of IT equipment for new spokes is proposed under ICT head of the PIP. |
| 152.1.1.2   | Recurring Cost  |                  |                |                       |                  | 43.61              |                  | 53.63              |   |
| 152.1.1.2.1 | Human Resource  |                  |                |                       |                  |                    |                  |                    | To be mobilised from system & to be hired from market on session basis  |
| 152.1.1.2.2 | Super Specialist session at Hub (Part Time) @ Rs 3,000 per session of 120 minutes       | Per session      | 2500           | 0.03                  | 0                | -                  | 0                | -                  | 6 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 17 Hubs = 5304 sessions   |
| 152.1.1.2.3 | Specialist sessions at Hub & sub-hubs (Part Time) @ Rs 3,000 per session of 120 minutes | Per session      | 2500           | 0.03                  | 520              | 13.00              | 520              | 13.00              | <b>A.Hub</b><br>10 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 17 hubs = 8840 sessions<br><b>B.Sub-Hub (All 32 DHHs are considered as sub-hubs)</b><br>10 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 32 hubs = 16640 sessions<br>Type of Specialist consultation - O&G, Peadriatic, Ophthalmology, SNCU follow up consultations, etc.<br><b>Total consultations = 8840+16640=25480</b><br><b>Budget Approved for 2024-25: @Rs.2500/- X 25480 = Rs.637.00 lakhs</b><br><b>Budget Approved for 2024-25: @Rs.2500/- X 27039 = Rs.675.98 lakhs</b>   |

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| S.No.       | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|             |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 152.1.1.2.4 | General consultation Sessions at Sub hub @Rs.1000 per session of 120 minutes | Per session      | 1000           | 0.01                  | 3744             | 26.21              | 3744             | 26.21              | 6 sessions (duration - 120 minutes per session) per week x 52 weeks p.a. x 414 sub hubs = 129168 sessions<br>Budgeted-70% of total cost- Rs.904.18   |
| 152.1.1.2.5 | Tele-consultation Coordinator  | Per person p.m.  | 19700          | 0.20                  | 1                | 2.36               | 1                | 2.36               | Engaged through outsource agency (Skilled labour rate @Rs.480/- per day for 26 days in a month = Rs.12480/- + ESI & EPF = Rs.19700/-)  |
| 152.1.1.2.6 | Internet Charges   | Per Month        | 2000           | 0.02                  | 1                | 0.24               | 1                | 0.24               | HUB(MCH) & SUB HUB (DHH) - Rs. 2000 / month = Rs. 11.76 L  |
| 152.1.1.2.7 |  | Per Month        | 1000           | 0.01                  | 12               | 1.44               | 12               | 1.44               | SUB HUB(SDH & CHC) - Rs. 1000/month = Rs.49.68 L   |
| 152.1.1.2.8 |  | Per Month        | 500            | 0.01                  |                  | -                  | 167              | 10.02              | For Spokes Proposed in Recurring expenses  |
| 152.1.1.2.9 | Miscellaneous Charges  | Per Month        | 3000           | 0.03                  | 1                | 0.36               | 1                | 0.36               | Cost for printing of prescription, register etc  |
| 152.1.2     | Spokes for Model PHC HWCs  |                  |                | 0.00                  |                  | 9.25               |                  | 10.20              |  |
| 152.1.2.1   | Non Recurring Cost   |                  |                | 0.00                  |                  | -                  |                  |                    |  |
| 152.1.2.1.1 | Telemedicine diagnostic kit:   |                  |                | 0.00                  |                  |                    |                  |                    | - Not proposed   |
| 152.1.2.1.2 | IT Equipment   |                  |                | 0.00                  |                  |                    |                  |                    | - Requirement saturated in previous years except printer   |
| 152.1.2.1.3 | Printer  | Per HWC          |                | 0.00                  |                  | -                  |                  |                    | - Already Proposed in 2022-23  |
| 152.1.2.2   | Recurring Cost   |                  |                | 0.00                  |                  | 9.25               |                  | 10.20              | Recurring cost for 5400 SHCs from all 30 districts.  |
| 152.1.2.2.1 | Miscellaneous cost   | Per HWC p.a.     | 5000           | 0.05                  | 185              | 9.25               | 204              | 10.20              | Total HWCs - 1296 +6020 = 7316<br>• PHC HWCs - 1296<br>• SHC HWC - 6020<br>Total - 7316 × 0.05 = Rs.365.8 Lakhs  |
| 152.1.2.2.2 | Internet connectivity charges  | Per Month        | 500            | 0.01                  |                  | -                  |                  | -                  | Dropped as per NPCC Recommendation<br>Total HWCs - 1296 +6020 = 7316<br>• PHC HWCs - 1296<br>• SHC HWC - 6020<br>Total - 7316×0.01 = Rs.438.96 Lakhs   |
| 152.2       | Other IT Initiatives (please specify)  |                  |                |                       |                  | -                  |                  | -                  |  |
| 153         | CHO Mentoring  |                  |                |                       |                  | 5.47               |                  | 6.16               |  |
| 153.1       | State Mentorship for the CHOs  | Per CHO p.m.     | 5400           | 0.054                 | 0                | -                  | 0                | -                  | Gol's mentorship initiative is initiated through CMC Vellore. At present state has 10 trained mentors. The state is expected to have 35 State mentors by end of FY 24-25. Each mentor will be tagged 36 CHOs each. |
| 153.2       | Review cum Sensitization Meeting for HWC SHC team at the district level      | quarterly        | 1200           | 0.012                 | 148              | 1.78               | 167              | 2.00               | Quarterly District Level Review meeting<br>Approved budget is Rs.300/CHO (Rs.200 for reimbursement of travel using public conveyance and Rs. 100/- for refreshment   |

*22/11/2024*

| S.No. | Scheme/ Activity  | Approval 2024-26  |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|---|-------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure   | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|       |   |                   |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 153.3 | Review cum Sensitization Meeting for HWC SHC team at the block level        | 8 times in a year | 2400           | 0.024                 | 148              | 3.55               | 167              | 4.01               | <b>Block Level Review meeting (eight times in a year)</b><br>Approved badget is Rs.300/HWC team (Rs.300 will be utilised towards refreshment cost for the team)  |
| 153.4 | Tickler Bag in SC-HWC for Effective Tracking and Follow up for NCD Patients | Lumpsum           |                |                       |                  | -                  |                  | -                  | <b>Not proposed. All aspirational districts saturated through last year PIPs.</b>  |
| 153.5 | CHO Leadership Certification Program  | Per CHO p.m.      | 150            | 0.00                  | 8                | 0.14               | 8                | 0.14               | <b>Ongoing activity:</b> With the support from JHPIEGO, by end of FY 2023-24, 1 CHO in each block to be certified as CHO peer leader/CHO buddy. They are expected to play the role of a peer mentor for the remaining CHOs of their block to accomplish assigned task under CPHC. The detail write-up is attached at annexure G  |
| 153.6 | Nurse Mentor for SC HWC   | Lumpsum           | 10240000       | 102.40                |                  | -                  | 0                |                    | <b>New Activity: Budget Shifted to HSS-6_Sl.No. 175 in 2024-25</b><br>Under this initiative, for the Aspirational Districts & Blocks covered under aspeirational block programme of Odisha, for every 20 SC HWC, one Nurse mentor will be empanelled and will be reimbursed based on their performance. There are 1667 nos of SC HWCs in the 10 Aspirational districts of Odisha and for them, 83 nos of Nurse Mentors will be engaged. These Nurse mentors will be basically GNM/BSc nurse who are available for freelance mentoring. These mentors once empanelled, will provide NQAS field mentoring to the CPHC team members on one to one basis. <b>Budgeted: 50%</b> as empanelment of nurse mentors may take time to rollout the programme. |

2.2/24  
15/2/2024





# NHM PIP

## 2024-26

Programme Implementation Plan

### HSS-2

## Blood Services & Disorders



## Dhenkanal

| S.No.     | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|           | Total Blood Services & Disorders                               |                  |                |                       |                  | 29.16              |                  | 29.16              |   |
| 154       | Screening for Blood Disorders                                  |                  |                |                       |                  | -                  |                  | -                  |   |
| 154.1     | Universal Screening of Sickle Cell at Field and Facility Level |                  |                |                       |                  | -                  |                  | -                  |   |
| 154.1.1   | Universal Screening  | Per POCT         | 100            | 0.001                 | 0                | 0.00               | 0                | 0.00               | Target & Unit Cost Revised as per NPCC Recommendation<br>Background: Kit Cost (Recurring Cost)<br>Screening Cost: Rs.150/- per screening (cost may vary depending on tender)<br>Target Beneficiary for the FY 2024-25: 2263737 (20 targeted Districts )<br>Target Beneficiary for the FY 2025-26: 2238594 (20 Targeted districts)<br>This fund shall be utilised for procurement of POCTs and reagent/ consumables used for screening through HPLC/ Capillary Electrophoresis etc..<br>List of district wise targeted beneficiaries at Blood Services write-up justification Annexure A.<br>Budget Approved 95% |
| 154.2     | Training, Capacity Building                                    |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 154.2.1   | Training of Service Providers for Universal Screening          | Lumpsum          |                |                       |                  | 0.00               |                  | 0.00               | Detailed proposal at Blood Services write-up Justification Annexure-B   |
| 154.2.1.1 | District ToT (1 day training)                                  | Per Batch        | 94000          | 0.94                  | 0                | 0.00               |                  | 0.00               | MOs of Larger Districts (No. of Blocks≥10): 6 Nos., MOs of Smaller Districts (No. of Blocks<10): 4 Nos.<br>Batch Size: 40<br>Total batch: 3   |
| 154.2.1.2 | Field level Training of Mos                                    | Per Person       | 961            | 0.01                  | 0                | 0.00               |                  | 0.00               | Training of MOs at MHT : 1 No. of MO per MHT, Total No. of MHT-416 nos<br>Per Person: Rs.961/-  |
| 154.2.1.3 | Field Level Training of CHOs                                   | Per Batch        | 40000          | 0.40                  | 0                | 0.00               |                  | 0.00               | Training of CHOs of SC HWCs: Total Nos of CHOs in SC HWC-3497<br>Batch Size: 40<br>Total batch: 87  |
| 154.2.1.4 | Field Level Training of SNs                                    | Per Person       | 1028           | 0.01                  | 0                | 0.00               |                  | 0.00               | Training of SNs of 416 Nos. of MHT and facilities (240 CHC, 23 SDH and 21 DHH) in 20 targeted Districts: Total Nos of SN-700 Nos.<br>Per Person: Rs.1028/- per person   |
| 154.2.1.5 | Field Level Training of ANMs                                   | Per Batch        |                | 0.00                  |                  | 0.00               |                  | 0.00               | This training will be provided to the ANMs in the Sector / Monthly Meeting. So no separate budget is proposed.<br>Total ANM: 4266 Nos.  |
| 154.2.1.6 | Field level training of ASHAs                                  | Per Batch        |                | 0.00                  |                  | 0.00               |                  | 0.00               | This training will be provided to the ASHAs in the Sector / Monthly Meeting. So no separate budget is proposed.<br>Total ASHA: 32230 Nos.   |

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| S.No.     | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 154.2.1.7 | Printing of Training modules for District ToT and Field                                  | Per Piece        | 200            | 0.00                  | 0                | 0.00               |                  | 0.00               | CHOs-3497 Nos, SN-700, MO-518, ASHA/MPW-240 Nos   |
| 154.2.2   | Training for roll out of counselling and awareness module                                | Lumpsum          |                | 0.00                  |                  | 0.00               |                  | 0.00               | Proposed as recommended by MoTA<br>Detailed proposal at Blood Services write-up Justification Annexure-C<br>Proposal submitted to MoTA  |
| 154.3     | IEC/BCC  | Lumpsum          |                |                       |                  |                    |                  | 0.00               | Detailed proposal at Blood Services write-up Justification Annexure D<br>Proposal submitted to MoTA   |
| 154.4     | Provisioning of Sickle Cell Status Cards   | Per card         | 20             | 0.0002                | 0                | 0.00               | 0                | 0.00               | Target Revised as per NPCC Recommendation<br>Target Beneficiary for the FY 2024-25: 2263737<br>Target Beneficiary for the FY 2025-26: 2238594<br>Budget for FY 2024-25: Rs.20/- X 2263737=Rs. 452.75 Lakhs (Approx.)<br>Budget for FY 2025-26: Rs.20/- X 2238594= Rs. 447.72 Lakhs. (Approx.)<br>The actual amount to be paid as per the competitive bidding.<br>District wise target beneficiary is at Budget Annexure. This fund is proposed in NHM PIP FY 2024-26.<br>Detailed proposal at Blood Services write-up Justification Annexure E<br>Budget Approved 95% |
| 154.5     | Sickle Cell Database Entry (Portal/Mobile app)   | Per case         | 5              | 0.0001                |                  | -                  |                  |                    | Dropped as per NPCC Recommendation<br>- The sickle cell database entry shall be done at the source those who will screen the case in the field (MHT/ANM/CHO/LT etc)   |
| 154.6     | Screening / Management of Positive Sickle Cell Cases                                     |                  |                |                       |                  | 0.00               |                  | 0.00               | New Activity<br>Detailed proposal is at Blood Services write-up Justification Annexure-F.<br>Proposed in 2025-26<br>Budget Approved 50%   |
| 154.6.1   | Recurring cost of CVS per case   | Per case         | 2000           | 0.020                 |                  | 0.00               | 0                | 0.00               |   |
| 154.6.2   | Maintenance cost for CVS Centre  | Per Center       | 60000          | 0.600                 |                  | 0.00               | 0                | 0.00               |   |
| 154.6.3   | Incentive to ASHA for motivation of ANC PW for screening                                 | Per ASHA         | 20             | 0.000                 |                  | 0.00               | 0                | 0.00               |   |
| 155       | Support for Blood Transfusion  |                  |                |                       |                  | 28.38              |                  | 28.38              |   |
| 155.1     | Free user charges for blood transfusion of all cases treated at Public Health Facilities | Per Unit         | 400            | 0.00                  | 7096             | 28.38              | 7096             | 28.38              | Free Blood Issued in 2022: 4.56 lakhs<br>Budget Approved for 2024-25: 4,60,000 units<br>Budget Approved for 2025-26: 4,60,000 units   |
| 155.2     | Establishment of New Blood Component Separation Units                                    | Per unit         | 8548000        | 85.48                 |                  | -                  | 0                | -                  | Detailed proposal at Blood Services write-up Justification Annexure-G<br>Proposed in 2025-26  |
| 155.3     | Lab Automation of Blood Grouping and Cross Matching Services                             | Per unit         | 175            | 0.00                  | 0                | -                  | 0                |                    | Detailed proposal at Blood Services write-up Justification Annexure-G<br>Estimated Budget: Rs.1057.45 lakhs, budgeted 40% as rollout of activities may take time  |

  
 15/8/2024

| S.No. | Scheme/ Activity                                | Approval 2024-26   |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|---|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|       |   |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 155.4 | Lab Automation of Antibody Screening            |                    |                | -                     |                  | -                  |                  | -                  | Detailed proposal at Blood Services write-up Justification Annexure-G To be taken up out of State budget fund  |
| 155.5 | Other recurring cost for 3 Day Care Centers     | Per Unit           | 100000         | 1.00                  | 0                | -                  | 0                | -                  | Ongoing Activity<br>For DHH Balasore, DHH Kandhmal & RGH Rourkela.<br>Head of expenses -<br>1.1.HR proposed in Human Resource SD<br>A. Staff Nurse:6nos<br>B. Lab Tech: 3 nos<br>C. Medical officer: 3 nos<br>D. Counselor: Existing counselor are multitasked and engaged for the purpose.<br>E. Attendant: Under State Budget Scheme<br>1.2.Other recurring cost @Rs.1.00 lakhs per unit x 3 unit = Rs.3.00 lakhs (Proposed as per last year approval)   |
| 156   | Blood Bank/BCSU/BSU/Thalassemia Day Care Centre |                    |                |                       |                  | 0.48               |                  | 0.48               |  |
| 156.1 | Equipment for Blood Banks/BSU/BCSU              | Lumpsum            |                | 0.00                  |                  | 0.00               |                  | 0.00               | To be met out of State Budget  |
| 156.2 | Equipment for Day Care Centre                   |                    |                | 0.00                  |                  | 0.00               |                  | 0.00               | No new Day Care Center proposed in this Year   |
| 156.3 | Recurring Cost of BSUs                          | Per BSU            | 24000          | 0.24                  | 2                | 0.48               | 2                | 0.48               | Recurring expenses for Blood storage unit (BSU) :- Total FRU in the State - 94; Blood Bank functional in : 51 FRUs; BSU functional in 42 FRUs.<br>Recurring funds approved 42 BSUs @24000/- per BSU per Annum x 42 BSUs =Rs.10.08 lakhs (On going activity)  |
| 156.4 | E-rakt kosh                                     | Lumpsum/ per annum | 17035000       | 170.35                | 0                | -                  | 0                | -                  | 170.35 Lakhs (Including the Cost of Code Upgradation/Maintenance/Audit)<br>Current Status: e-blood bank is operational at 72 Blood Bank (Govt. Blood Bank- 55, 16 Private Blood Banks & 1 Red cross Blood Bank). 65 Manpower Support has been provided to the Govt. and Red Cross Blood Centers (56 Blood Centers) @Rs20024 per person (Including 18% GST)<br>Justification: NHM has supported for positioning of Technical Resources at all Govt. and Red Cross Blood Banks to operationalise e-Blood Bank since 2015-16. The application has already integrated with e-Rakt Kosh of GOI.<br>Proposal for 2024-25 and 2025-26: Budget proposed with resource cost at par with the Techno-Managerial Skilled Labor Cost prescribed by H & FW Department, Govt. of Odisha adhering to the Minimum Wages Act.<br>Budget also included the Application Maintenance, Change Request, Code Upgradation and Cyber Security Audit Cost of the Application.(Apprx @1 Lakh+GST per Month) |

*2.2/15/2024*



| S.No.     | Scheme/ Activity                             | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 156.5     | Blood Bank/Blood Storage Unit (BSU) Training | 20/batch         | 179000         | 1.79                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity</b><br><b>Proposed as per last year approval</b><br>Justification: Total FRU 94, out of 51 BB. BSU requirement 43. Training requirement 43 x 2 (MO 1 + LT 1) = 86. Total trained = 229, excess achievement due to transfer & retirement. In view of transfer & retirement every year.<br>Status:<br>Target for 2022-23: 1 batch (20/ batch)<br>Ach till Mar'23: 1 batch - 15 Participants<br>Target for 2023-24: 1 batch .(20/ batch)<br>Projected achievement by Mar'24: 1 batch<br><b>Approved for 2024-25: 2 batches (20/ batch)</b><br><b>Approved for 2025-26: 2 batches (20/ batch)</b><br><b>Budget: Rs. 161500 + Rs. 17,500 manual printing of 50 booklets= Rs. 1,79,000/ batch</b> |
| 157       | Blood collection and Transport Vans          |                  |                |                       |                  | -                  |                  | -                  |   |
| 157.1     | Mobile blood collection Vans - Non recurring | Per MBCV         | 6000000        | 60.00                 | 0                | -                  |                  | -                  | Approval Pended   |
| 157.2     | Mobile blood collection Vans - Recurring     | Per unit p.a.    | 308880         | 3.09                  | 0                | -                  | 0                | -                  | <b>Activity Approved In-principle</b><br><b>Ongoing activity</b> : Proposed as approved last year.<br>Operational cost for Mobile blood collection vans:<br>1. POL/DOL @Rs.25000/- p.m. per unit<br>2. Contingency @Rs.740/- p.m. per unit (towards minor emergency repairs, stationary items (paper, pencil and pen), consumables (cotton, syringe, sanitizer, surgical spirit and band-aid), refreshment for staff and IEC materials such as banners and leaflets. )<br>HR proposed under HSS head  |
| 158       | Other Blood Services & Disorders Components  |                  |                |                       |                  | 0.30               |                  | 0.30               |   |
| 158.1     | IEC/BCC activities under Blood Services      |                  |                |                       |                  |                    |                  |                    | The proposed IEC/BCC activities will proposed to improve voluntary blood collection. Current status: 68% through voluntary blood donation.  |
| 158.1.1   | Mass Media Interventions                     |                  |                |                       |                  |                    |                  | -                  |   |
| 158.1.1.1 | Publicity through Print Media                | Per day          | 100000         | 1.00                  | 0                | -                  | 0                | -                  | One time display for Color Quarter page advt. in 1 paper for 2 newspaper for 6 days per year  |
| 158.1.2   | Mid Media Interventions                      |                  |                |                       |                  |                    |                  | -                  |   |
| 158.1.2.1 | Day celebration :                            |                  |                |                       |                  |                    |                  |                    | Days planned to be observed:<br>- 1. Blood Donor Day (14 Jun)<br>2. National Voluntary Blood Donation Day (1st October)   |

*2.2/15/2024*

| S.No.       | Scheme/ Activity                          | Approval 2024-26   |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------------|---|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |   | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|             |   |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 158.1.2.1.1 | At State level                            | Per event          | 150000         | 1.50                  | 0                | -                  | 0                | -                  | Budget Breakup:<br>1. Launching Ceremony: Rs.30000/-<br>2. Mass Rally involving 600 participant (Pla Card, Banner, Snacks & launch) :Rs.90000/-<br>3. Prize to best performing blood banks & organisers of VBD camps : Rs. 30000/- |
| 158.1.2.1.2 | At Dist level                             | Per event per dist | 15000          | 0.15                  | 2                | 0.30               | 2                | 0.30               | @Rs.15000/- per district per event X 2 event<br>Unit cost proposed as approved in last year  |
| 158.2       | Support to CoE, Sickle Cell, VIMSAR Burla |                    |                | -                     |                  | -                  |                  | -                  | As per NPCC discussion, the proposal shall be proposed in Supplementary PIP, Once the guideline is developed by Gol.<br>Detailed proposal at Blood Services write-up Justification Annexure-H & H.1                                |
|             | Total Screening of Blood Disorders        |                    |                |                       |                  | 29.16              |                  | 29.16              |  |

2.2/24  
15/2/2024





# NHM PIP

## 2024-26

Programme Implementation Plan

**HSS-3**  
**Community  
Engagement**



## Dhenkanal

| S.No. | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|       |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|       | Total Community Engagement   |                  |                |                       |                  | 467.74             |                  | 476.10             |   |
| 159   | ASHA (Including ASHA certification and ASHA benefit package)   |                  |                |                       |                  | 443.85             |                  | 457.48             |   |
| 159.1 | ASHA Incentive for mobilising and attending VHSND  | Per session      | 200            | 0.00                  |                  | -                  |                  |                    | Ongoing activity<br>Deliverable : 85% targeted beneficiaries (PW, PNC mother, Children 0-5 years) mobilised to attend VHSND.<br>Total Sessions expected to be held : 574843<br>ASHA incentive approved for 85% sessions : 488617<br>Budgeted under RCH-1_Maternal Health  |
| 159.2 | ASHA Incentive for convening & guiding VHSNC/ GKS meeting  | Per ASHA p.m     | 150            | 0.002                 | 14244            | 17.17              | 14244            | 17.35              | Ongoing activity<br>Budgeted 80% looking into vacancy, non-performance etc.   |
| 159.3 | ASHA Incentive for attending monthly PHC Review Meeting  | Per ASHA p.m     | 150            | 0.002                 | 14244            | 17.09              | 14244            | 17.09              | Ongoing activity<br>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.<br>Approval is for all ASHAs in the State @Rs.150/- for attending monthly meeting in their respective PHCs.<br>Deliverable - Attend monthly meeting at PHCs at designated day and place<br>Budgeted 80% looking into vacancy, non-performance etc. |
| 159.4 | 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                 | 14244            | 34.19              | 14244            | 34.19              | Ongoing activity<br>Budgeted 80% looking into vacancy, non-performance etc.   |
| 159.5 | 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                 | 14244            | 34.19              | 14244            | 34.19              | Ongoing activity<br>Deliverable :<br>For institutional delivery, follow up with public health facility for issuance of birth certificate.<br>For home delivery ensure registration of new born & help ANM filling up registration form.<br>For death at community level, inform to concern ANM.<br>As it is a demand driven activity all expenditure incurred under this head has to be booked under the same head.<br>Budgeted 80% looking into vacancy, non-performance etc.                            |

  
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|        |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|        |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 159.6  | ASHA Incentive for preparation of due list of children to be immunised & updated in monthly basis              | Per ASHA p.m     | 300            | 0.00                  | 14244            | 34.19              | 14244            | 34.19              | <b>Ongoing activity</b><br>Proposed as per revised norm of Gol<br>Budgeted 80%<br>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. |
| 159.7  | Preparation of due list of ANC beneficiaries to be updated on monthly basis.                                   | Per ASHA p.m     | 300            | 0.00                  |                  | -                  |                  | -                  | <b>Ongoing activity</b><br><b>Budgeted under RCH-1 Maternal Health</b>   |
| 159.8  | 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                  | 14244            | 34.19              | 14244            | 34.19              | <b>Ongoing activity</b><br>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.<br>Budget proposed for 80%  |
| 159.9  | ASHA Incentive for performing activities under NCD Programme   | Per ASHA p.m     | 1000           | 0.010                 | 14244            | 113.95             | 14244            | 113.95             | <b>Ongoing Activity</b><br>Deliverables :<br>Budget proposed as proposed in 2022-23 with revised ASHA nos.@ Rs. 1000/- per month per ASHA for 49149 ASHAs as clubbed incentive for providing services related to delivery of NCD & other services like geriatric care, eye care & Mental Health Care.<br>Budgeted 80% looking into vacancy, non-performance etc.   |
| 159.10 | ASHA Incentive for regular reporting of Diseases and outbreak situation in her village                         | Per ASHA p.m     | 75             | 0.001                 | 14244            | 8.55               | 14244            | 8.55               | <b>Ongoing Activity</b><br>Deliverables :<br>Line listing of all disease & conditions & reporting to ANM.<br>Plan: State has initiated mobile based reporting system by ASHA which is being piloted in two of the districts in State.<br>Budgeted 80% looking into vacancy, non-performance etc.   |
| 159.11 | ASHA Incentive for Focus Group Discussion (FGD) at village level targeting Adolescent girls & Eligible couples | Per ASHA p.m     | 100            | 0.001                 | 14244            | 11.40              | 14244            | 11.40              | <b>Ongoing Activity</b><br>Deliverables :<br>Conduct at least one FGD with expectant/pregnant & lactating mothers on breast feeding & nutrition counseling, adolescent girls on ARSH.<br>Budgeted 80% looking into vacancy, non-performance etc.   |

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|        |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|        |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 159.12 | ASHA Incentive for Mobilization of children for Immunisation   | Per session      | 150            | 0.00                  |                  | -                  |                  |                    | <b>Ongoing Activity</b><br>Ongoing Activity- Part of Routine & Recurring Activities<br>Total immunization sessions planned in 2024-26 p.a. : 360302<br>Budgeted 90% as NFHS shows 90% + FIC and the key deliverable is more than 90%, Hence proposed 90%)<br><b>Budgeted under RCH-4 Immunisation</b>   |
| 159.13 | ASHA incentive for Supporting ANM in updating RCH register, maintaining due list for different beneficiary and EC Register | Per ASHA p.m     |                | -                     |                  | -                  |                  | -                  | Activity dropped  |
| 159.14 | ASHA Incentive for fever testing   | Per Test         | 15             | 0.00015               |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br>ASHA Incentive for fever testing:<br><b>Background:</b> To Strengthen EDCT at village level, ASHAs are trained on EDCT & Functioning as FTD<br><b>Current Status:</b> 49990 ASHAs are targeted as FTD in all 30 Districts. Surveillance Contribution of ASHA is 70%. In 2022-23 total 8160202 no. of tests were done.<br>Expected total test to be done in 2024-25: 89,76,222 (with expected 10% increase).<br>Expected total test to be done by ASHA in 2024-25: 6283355.<br>Expected total test to be done in 2025-26: 9873844 (with expected 10% increase).<br>Expected total test to be done by ASHA in 2025-26: 6911691.<br><b>Budget Provision: Rs. 15/- per test x 52,39,628 tests = Rs. 785.94 Lakhs</b><br><b>Proposed under NDCP-2 NVBDCP Budget</b> |
| 159.15 | ASHA Incentive for treatment   | Per Case         | 200            | 0.002                 |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br>ASHA Incentive for treatment:<br><b>Background:</b> Complete treatment of each positive case is required to prevent transmission.<br><b>Current Status:</b><br>State has recorded 23770 malaria positive cases in 2022.<br>State is expected to record 30,000 cases in 2023-24<br>State is expected to record 27,000 cases in 2024-25 (with 10% reduction in cases)<br>State is expected to record 24,300 cases in 2025-26 (with 10% reduction in cases)<br><b>Budget Provision: Rs. 200/- per case</b><br><b>Proposed under NDCP-2 NVBDCP Budget</b>  |

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|        |   | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|        |   |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 159.16 | ASHA Incentive for Identification of Persons with Mental Illness (New Case) | Per ASHA/ Per Case | 100            | 0.00                  | 100              | 0.10               | 100              | 0.10               | <b>Ongoing Activity</b><br><b>ASHA Incentive for Identification of Persons with Mental Illness (New Case)</b><br><b>Deliverables:</b><br>1. Identification of suspected persons with mental illness.<br>2. Accompany/referral of persons with mental illness to DMHP unit for Diagnosis.<br>3. Ensure registration of diagnosed cases at DMHP.<br>4. Keeping record of line listing of persons with mental illness at her level.<br>5. Follow up will be a part of routine & recurring activities for NCD cases (New programme proposed separately).<br><b>Incentive Proposed</b> : Rs. 100/- per registered Patient with Mental Illness<br><b>Total expected new cases: 5000</b> |
| 159.17 | ASHA incentive for creation of ABHA ID                                      | Per ABHA ID        | 10             | 0.00                  | 31793            | 3.18               | 31793            | 3.18               | <b>Ongoing Activity</b><br><b>Mandate:</b> All population above 5 years of age shall have ABHA ID.<br><b>Total Target:</b> 417.00 lakhs<br><b>Role of ASHA:</b> Mobilising local people to SC HWCs for creation of ABHA ID<br><b>Status:</b> 251.00 lakhs till Sept'2023<br>Additional fund requirement if any will be proposed in supplementary PIP  |
| 159.18 | ASHA incentive for Home Based Palliative Care                               | Per Case per annum | 1000           | 0.01                  |                  | -                  |                  | -                  | <b>Dropped as per NPCC Recommendation</b><br><b>Detailed palliative care proposal is at write-up justification annexure.</b>  |
| 159.19 | Selection & Training of ASHA  |                    |                |                       |                  |                    |                  | -                  |   |

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|            |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|            |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 159.19.1   | Induction training  | Per ASHA         | 5542           | 0.055                 | 10               | 0.44               | 6                | 0.27               | <b>Ongoing Activity</b><br>Existing number of ASHAs: 49149 (As per approval in PIP 2022-24)<br>Proposal for 2024-25<br><b>Proposal-1:</b> 245 new ASHAs to be selected against vacancy due to attrition (@ 0.5%).<br><b>Proposal-2:</b> 468 new ASHAs (337-Rural area & 131-Urban area) will be selected in villages/urban slum areas having 2000 or more population during 2024-25.<br><b>Total 713 new ASHAs</b> to be selected and imparted induction training during 2024-25.<br>Unit Cost:<br>Rs.500/- for selection of new ASHA & Rs.5042/- for conducting induction training (8 days residential)<br><b>Fund approved 80% of the total requirement.</b><br><b>Total ASHA for 2024-26: 49990</b> = 49149 (existing as per PIP 2022-24) + 373 (ASHA SATHIs opted to continue as ASHA) (Rest 250 are continuing as ASHA SATHI) + 468 (337-Rural area & 131-Urban area) new ASHAs to be selected in villages/urban slum areas having 2000 or more population.<br><b>Approval for 2025-26</b><br>245 new ASHAs to be selected against vacancy due to attrition (@ 0.5%). |
| 159.19.2   | Module VI & VII ( The newly selected ASHAs will be imparted 4 rounds of training on Module 6 & 7) | Per ASHA         | 3200           | 0.032                 | 10               | 0.26               | 6                | 0.15               | The newly selected ASHAs will be imparted training on Module 6 & 7 (HBNC Programme)<br><b>Fund proposed 80% of the total requirement.</b><br><b>Ongoing activity</b>   |
| 159.19.3   | Training of newly selected ASHAs on NCD (5 days residential)                                      | Per ASHA         | 3200           | 0.032                 | 10               | 0.26               | 6                | 0.15               | The newly selected ASHAs will be imparted training on NCD<br><b>Fund proposed 80% of the total requirement.</b><br><b>Ongoing Activity</b>   |
| 159.19.4   | Training of newly selected ASHAs on HBYC (5 days residential)                                     | Per ASHA         | 3200           | 0.032                 | 10               | 0.26               | 6                | 0.15               | The newly selected ASHAs will be imparted training on HBYC<br><b>Fund proposed 80% of the total requirement.</b><br><b>Ongoing activity</b>  |
| 159.20     | Certification of ASHA by NIOS   |                  |                | -                     |                  |                    |                  | -                  |  |
| 159.20.1   | Certification on RMNCAH+N   |                  |                |                       |                  |                    |                  | 0.00               | <b>Ongoing Activity</b>  |
| 159.20.1.1 | Evaluation of ASHAs by NIOS for certification on RMNCAH+N   | Per ASHA         | 930            | 0.009                 | 180              | 1.67               | 180              | 1.67               | Evaluation of ASHAs by NIOS for certification on RMNCAH+N - 2 days non-residential (including internal & external evaluation): Number of ASHAs having 7th & above educational qualification – 33180.<br>Planned for 6636 ASHAs (20% of the total target) during 2024-25 & another 20 % during 2025-26.   |

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|            |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|            |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 159.20.1.2 | Evaluation Kit for conducting internal & external evaluation of ASHAs |                  |                | -                     |                  | 0.00               |                  | 0.00               | Evaluation Kit for conducting internal & external evaluation of ASHAs: Equipment and materials required for conducting internal and external evaluation of ASHAs is to be provided to each evaluation site @ 1 per each block for facilitating the evaluation process. As there is no mandate for accreditation of the training sites by NIOS, one training site in each block will be selected and designated as training-cum-evaluation site by the state for ASHA Certification programme<br>Planned for 314 sites @ Rs. 3000/- per Site for 2024-25 & 2025-26.<br><b>Budget: Rs. 9.42 lakhs @ Rs. 3000/- Per Site for 314 Sites.</b><br><b>Not Recommended as per NPCC Recommendation.</b> |
| 159.20.1.3 | Registration fee for enrolment in certification course of NIOS        | Per ASHA         | 762            | 0.008                 | 180              | 1.37               | 180              | 1.37               | Registration fee for enrolment in certification course of NIOS: Registration fee @ Rs.762/- per ASHA is to be paid to NIOS for enrolment in certification programme. Proposed as per GoI Communication- D.O.No: Z-7-18015/11/2023-NHM-II- Part(1) Dated 1st June, 2023 from Joint Secy, Ministry of H &FW, Govt. of India<br>Planned for 6636 ASHAs (20% of the total target) during 2024-25 & another 20 % during 2025-26.<br><b>Budget: Rs.50.57 lakhs @ Rs. 762/- Per ASHA for 6636 ASHAs</b>   |
| 159.20.1.4 | Incentive for ASHAs for successfully completing certification course  | Per ASHA         | 5000           | 0.050                 | 180              | 9.00               | 180              | 9.00               | Incentive for ASHAs for successfully completing certification course: ASHAs will be paid Rs. 5000/- as incentive for successfully completing certification on RMNCAH+N. (Proposed as per approval in Supplementary PIP 2022-24)<br>Planned for 6636 ASHAs (20% of the total target) during 2024-25 & another 20 % during 2025-26.<br><b>Budget: Rs.331.80 lakhs @ Rs. 5000/- Per ASHA for 6636 ASHAs</b>   |
| 159.20.2   | Certification on EPS  |                  |                |                       |                  |                    |                  |                    | Planned for 3318 ASHAs (10% of the total target 33180) to be certified on EPS during 2025-26:<br><b>Total Budget: Rs.222.04 lakhs</b>  |
| 159.20.2.1 | Evaluation of ASHAs by NIOS for certification on EPS                  | Per ASHA         | 930            | 0.009                 |                  | -                  | 90               | 0.84               | Evaluation of ASHAs by NIOS for certification on EPS - 2 days non-residential (including internal & external evaluation): Planned for 3318 ASHAs (50% of for those who completed the course of RMNCAH + N during 2024-25)<br><b>Budget: Rs.30.85 lakhs @ Rs. 930/- Per ASHA for 3318 ASHAs.</b>  |
| 159.20.2.2 | Registration fee for enrolment in certification course of NIOS        | Per ASHA         | 762            | 0.008                 |                  | -                  | 90               | 0.69               | Registration fee for enrolment in certification course of NIOS: Registration fee @ Rs.762/- per ASHA is to be paid to NIOS for enrolment in certification programme<br><b>Budget: Rs.25.28 lakhs @ Rs. 762/- Per ASHA for 3318 ASHAs</b>   |
| 159.20.2.3 | Incentive for ASHAs for successfully completing certification course  | Per ASHA         | 5000           | 0.050                 |                  | -                  | 90               | 4.50               | Incentive for ASHAs for successfully completing certification course: ASHAs will be paid Rs. 5000/- as incentive for successfully completing certification on EPS (New activity - Proposed as per approval in Supplementary PIP 2022-24)<br><b>Budget: Rs.165.90 lakhs @ Rs. 5000/- Per ASHA for 3318 ASHAs</b>  |
|            | Supplementary Training  |                  |                | -                     |                  |                    |                  | -                  |  |
| 159.21     | Refresher Training (Continuous Capacity Building of ASHAs             |                  |                |                       |                  |                    |                  | -                  | Ongoing activity<br>Planned for 49990 ASHAs during 2024-25 & 2025-26   |

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|          |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|          |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 159.21.1 | Orientation of District level Personnel on Continuous Capacity Building of ASHAs      | Per Batch        | 146700         | 1.467                 | 0                | -                  | 0                | -                  | Orientation of District level Personnel on Continuous Capacity Building of ASHAs (2 days residential at State level): State level orientation will be conducted to orient District Level Personnel @ 3 from each district.<br><b>Budget: Rs. 4.40 lakhs @ Rs. 1,46,700/- Per Batch for 3 batches @ 30 per Batch</b>   |
| 159.21.2 | Orientation of Block level Personnel on Continuous Capacity Building of ASHAs         | Per Batch        | 69060          | 0.691                 | 3                | 1.45               | 3                | 1.45               | Orientation of Block level Personnel on Continuous Capacity Building of ASHAs (2 days residential): District level orientation will be conducted to orient block level personnel @ 2 from each PHC (1288 PHCs) & 3 from each block/urban unit (349 units).<br><b>Budget: Rs. 83.56 lakhs @ Rs. 69,060/- Per Batch for 121 batches @ 30 per Batch</b>  |
| 159.21.3 | Continuous Capacity Building of ASHAs for up dation of knowledge, skill & information | Per ASHA         | 2320           | 0.023                 | 1187             | 19.28              | 1187             | 19.28              | Continuous Capacity Building of ASHAs for up dation of knowledge, skill & information (6 days non-residential @ 1 day in every two months): Continuous Capacity Building of ASHAs will be conducted at PHC level @ 1 day in every two months (Adopting both physical and digital blended mode). As it is a mandate to impart training to ASHAs to build up their capacity and further enhance their knowledge and skill to perform effectively, capacity building of ASHAs will be conducted once in every two months followed by an annual training calendar.<br><b>Budget: Rs. 1159.77 lakhs @ Rs. 2320 /- Per ASHA for 49990 ASHAs</b> |
| 159.21.4 | Development of Resource Materials   | Lumpsum          | 500000         | 5.000                 | 0                | -                  | 0                | -                  | Development of Resource Materials (For conducting the sessions with Digital blend mode): Resource materials will be developed to be used for conducting continuous capacity building of ASHAs.<br><b>Budget: Rs. 5.00 lakhs (lumpsum)</b>   |
| 159.22   | Support provisions to ASHA  |                  |                |                       |                  |                    |                  | -                  | -   |
| 159.22.1 | 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 250<br><b>Ongoing activity</b>   |
| 159.22.2 | Uniform   | Per ASHA         | 1200           | 0.01                  | 1187             | 14.24              | 1187             | 14.24              | <b>Ongoing activity - Approved with revised unit cost</b><br>Total number - 50240 ( ASHA-49990 + ASHA Sathi-250) Budget proposed @ Rs. 1200/- per ASHA with revised unit cost. As the unit cost i.e. Rs.1000/- approved in PIP 2023-24 is not adequate to meet the expenses of uniform of ASHAs for a year due to hike in market price, it is proposed enhancing the cost from Rs. 1000/- to Rs.1200/-per ASHA  |
| 159.22.3 | ID cards  | Per ASHA         | 100            | 0.00                  | 10               | 0.01               | 6                | 0.01               | Identity Card will be provided to the newly selected ASHAs<br><b>Ongoing activity</b>   |
| 159.22.4 | CUG   | Per ASHA p.a.    | 1119           | 0.01                  | 1187             | 13.28              | 1187             | 13.28              | <b>Ongoing activity</b><br>Rs 559.21 Lakh @ Rs 93.22/- (including GST) per month per ASHA for mobile reimbursement to 49990 ASHAs   |

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|          |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|          |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 159.22.5 | ASHA Ghar   | Per Gruha        | 126000         | 1.26                  | 4                | 5.04               | 10               | 12.60              | <b>Ongoing activity - Approved with revised unit cost</b><br>Budget proposed @ Rs. 126000/- per ASHA Gruha per annum with revised unit cost.<br>(Rs. 9000/- towards performance incentive (Rs. 250/- as incentive per day & Rs.50/- as food cost to ASHA) & Rs.1500/- towards maintenance cost. As the ASHA is performing duty in the ASHA Gruha for 24 hours, the incentive she is getting towards performing duty in the ASHA Gruha proposed @ Rs.250/- to compente the cost of wage due to increase in market price and has not been enhanced since last 10 years. |
| 159.22.6 | Felicitation to best performing ASHAs with Award  | Per Block        | 5000           | 0.05                  | 9                | 0.45               | 9                | 0.45               | <b>Justification:</b> Felicitate best performing ASHAs with award to encourage them to continue with the performance and to motivate others to perform better.<br>Budget: @Rs.5000/- per unit for 349 units (blocks-314 & urban NAC/ Municipal areas-35)  |
| 159.22.7 | Felicitation to best performing ASHAs with Award at district level ASHA Convention                | Per Block        | 10000          | 0.10                  | 9                | 0.90               | 9                | 0.90               | <b>Justification:</b> A forum to provide opportunity to ASHAs for cross learning through peer facilitation.<br>Budget: @ Rs. 10000/- per unit X 349   |
| 159.22.8 | Carry Kit Bag for ASHAs   | Per ASHA         | 250            | 0.00                  |                  | -                  |                  | -                  | <b>Dropped as per NPCC Recommendation</b>   |
| 159.22.9 | Name plate for ASHAs  | Per ASHA         | 200            | 0.00                  |                  | -                  |                  |                    | <b>New Activity</b><br><b>Justification:</b> As ASHA is working as first port of call at community level, a name plate will be given to ASHA to display the name and telephone number in front of her house.<br><b>To be met out of State budget.</b>   |
| 159.23   | <b>Any other (please specify)</b>   |                  |                |                       |                  |                    |                  | <b>0.00</b>        |   |
| 159.23.1 | ASHA Corpus Fund (Compensation for death and disability of ASHA and ASHA SATHIs)                  | Lumpsum          | 10000000       | 100.00                | 0                | 0.00               | 0                | 0.00               | <b>Ongoing activity - Approved with revised cost</b><br>ASHA corpus fund is utilised to provide financial compensation for ASHAs in case of death or permanent disability of ASHAs.<br>During 2022-23, death compensation has been given to 68 ASHAs @ Rs. 2.00 lakh per ASHAs. As the loss of the life of ASHA is putting the family in a huge financial burden and crisis, enhancement of the cost (Rs.2.00 lakhs to Rs.3.00 lakhs) of compensation for death and disability will be a financial support to the dependent members of the family.                    |
| 159.23.2 | Bi-annual re-orientation cum review of designated CP nodal persons on strengthening CP activities | Per person       | 1380           | 0.01                  | 44               | 0.61               | 44               | 0.61               | <b>Ongoing activity</b><br>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.  |

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|----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|          |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 159.23.3 | Felicitate ASHAs as part of exit after 62 years of age       | Per ASHA            | 100000.00      | 1.00                  | 0                | 0.00               | 0                | 0.00               | <b>Ongoing activity - Approved with revised cost</b><br>ASHAs who attains the age of 62 will be felicitated with a cash benefit of Rs. 1,00,000/- as part of her exit from the position of ASHA from the village. A total of 110 ASHAs are expected to attain age of 62 during 2024-26. As after leaving the health system ASHAs have no other source of livelihood support at her old age, enhancing the amount from Rs. 50,000/- to Rs. 1 lakh as financial assistance will be a support to meet the requirements for the rest part of her life.  |
| 159.23.4 | Premium for enrollment of ASHAs and ASHA SATHIs under PMJJBY | Per person          | 436            | 0.00                  | 914              | 3.19               | 914              | 3.19               | <b>Ongoing activity - Approved with revised cost</b><br>Total no. of ASHAs (below 50 years of age)-38692 and ASHA SATHI - 250<br>Premium amount of Rs.436/- per person for ASHAs and ASHA SATHIs= 38942<br><b>Fund proposed 80% of the total requirement.</b>   |
| 159.23.5 | Premium for enrollment of ASHAs and ASHA SATHIs under PMSBY  | Per person          | 20.00          | 0.00                  | 1187             | 0.19               | 1187             | 0.19               | <b>Ongoing activity - Approved with revised cost</b><br>Premium amount of Rs.20/- per person for all ASHAs & ASHA SATHIs (49990 + 250)<br><b>Fund proposed 80% of the total requirement.</b>  |
| 159.23.6 | Travel allowance to ASHAs                                    | Per ASHA p.a.       | 1200           | 0.01                  | 1187             | 11.40              | 1187             | 11.40              | <b>Ongoing Activity</b><br>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. As she is travelling to many places during a month and the travel expenses increases due to increase in transportation fare, the travel allowance is proposed @ Rs. 100/- per month.<br>Budgeted 80% due to vacancy, absence & non-performance of ASHAs etc. |
| 159.23.7 | Mobile Allowances to ASHAs                                   | Per ASHA/ Per Month | 250.00         | 0.00                  | 1187             | 24.93              | 1187             | 24.93              | <b>Ongoing activity</b><br><b>Fund proposed 70% of the total requirement based on the eligibility of ASHAs to avail the benefit.</b><br>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.   |
| 159.23.8 | Contingency cost for ASHAs                                   | Per ASHA            | 1200.00        | 0.01                  | 1187             | 14.24              | 1187             | 14.24              | <b>Ongoing Activity - Approved with revised cost</b><br>ASHA will be paid Rs. 100/- per month towards contingency cost to meet the expenses she incurs for different purposes in performing her day to day activities and stationary. As the expenses of ASHAs towards contingency increases due to increase in the cost of the commodities over the years, it is proposed with revised cost of Rs. 100 perASHA per month.  |

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| S.No.      | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|            |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|            |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 159.23.9   | Mobile Academy   |                  |                |                       |                  |                    |                  |                    | Ongoing Activity<br>Proposed for 30% ASHAs   |
| 159.23.9.1 | Printing of Certificate for ASHAs under Mobile Academy Programme | Per unit         | 10             | 0.00                  | 356              | 0.04               | 237              | 0.02               | Justification: ASHAs who will qualify Mobile Academy Course will be provided with a certificate after completion of the course. As perthe GoI guidelines, all the ASHAs should be conferred with a certificate of recognition after their course completion.               |
| 159.23.9.2 | Incentive to ASHAs   | Per ASHA         | 150            | 0.00                  |                  | 0.00               | 237              | 0.36               | Approved for 2025-26<br>Justification: Mobile Academy is a 4 hour mobile-based course that all the ASHAs of the state needs to complete. As a wage loss compensation an incentive of Rs. 150/- will be given to ASHAs to motivate them to pursue the course.               |
| 159.24     | Drugs & supplies for ASHA  |                  |                |                       |                  |                    |                  | 0.00               |  |
| 159.24.1   | New ASHA Drug Kits   |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | Integrated with SC drugs   |
| 159.24.2   | Replenishment of ASHA drug kits                                  |                  |                | 0.00                  |                  | 0.00               |                  | 0.00               | Integrated with SC drugs   |
| 159.25     | Printing activities under ASHA                                   |                  |                |                       |                  |                    |                  | -                  | -  |
| 159.25.1   | Printing of ASHA diary   | Per Diary        | 100            | 0.00                  | 1187             | 1.19               | 1187             | 1.19               | Approved for existing 49990 ASHAs<br>Ongoing activity with revised unit no.  |
| 159.25.2   | Printing of ASHA Modules and formats                             | Per Module       | 50             | 0.00                  |                  | -                  |                  | -                  | Not Proposed   |
| 159.25.3   | ASHA communication kit   |                  |                | -                     |                  | -                  |                  | -                  | No proposal for the current year.  |
| 159.26     | Any other (please specify)                                       |                  |                | -                     |                  |                    |                  | -                  | -  |
| 159.26.1   | HBNC Format for ASHAs (@ 25 formats per ASHA for 49990 ASHAs)    | Per Format       | 4              | 0.00                  |                  | -                  |                  | -                  | Ongoing activity<br>Budget Shifted to RCH-3_Child Health- Sl.No.-23 (Community Base care HBNC/HBYC)<br>Revised as per NPCC Recommendation  |
| 159.26.2   | Monthly meeting register   | Per Register     | 100            | 0.00                  | 44               | 0.04               | 44               | 0.04               | Ongoing activity   |
| 159.26.3   | Report cards for ASHAs   | Per card         | 5              | 0.00                  | 1204             | 0.06               | 1204             | 0.06               | Ongoing activity with revised unit cost<br>Justification: Report card for ASHAs will be provided to access the performance of ASHA as per performance monitoring indicators.   |
| 159.26.4   | Incentive voucher book   | Per voucher book | 100            | 0.00                  | 1187             | 1.19               | 1187             | 1.19               | Ongoing activity<br>Justification : Incentive voucher book will be provided to ASHAs to submit their claim of incentive on a monthly basis. Single voucher book will be printed as per the requirement of ASHA soft application. Booking will be done as per bidding cost. |
| 159.26.5   | Village Health Register (For ASHA)                               | Per Register     | 100            | 0.00                  | 1187             | 1.19               | 1187             | 1.19               | New Activity<br>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  |
| 159.26.6   | Compendium of ASHA Incentive Guidelines                          | Per Booklet      | 100            | 0.00                  | 0                | -                  | 0                |                    | Ongoing Activity<br>- Compendium of ASHA incentive payment guidelines will be prepared and shared with all field level functionaries for their reference   |

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|----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|          |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 159.26.7 | Printing of Certificate for ASHAs under Mobile Academy Programme   | Per Certificate  | 10             | 0.00                  |                  | -                  |                  | -                  | Not Proposed  |
| 159.27   | Planning and M&E   |                  |                |                       |                  |                    |                  |                    |   |
| 159.27.1 | Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)  |                  |                | -                     |                  | 0.00               |                  | 0.00               | To be met out of 16.1.3.1.1   |
| 159.27.2 | Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)  |                  |                | -                     |                  | 0.00               |                  | 0.00               | To be met out of 16.1.3.3.3   |
| 159.27.3 | Monthly Review meeting of ASHAs at PHC level - Cost of travel and meeting expenses   | Per sector       | 2400           | 0.02                  | 44               | 1.06               | 44               | 1.06               | Facilitation and travel cost for block level CP nodal persons towards attending monthly meeting of ASHAs at PHC level<br>Budget @Rs.200/- per PHC p.m. for 12 months<br>Total PHCs - 1288 + additional meeting to be conducted at 222 PHCs where no. of ASHAs are more than 50<br><b>Ongoing activity</b> |
| 159.27.4 | 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                  |                  | 0.00               |                  | 0.00               | <b>Not Proposed</b>   |
| 159.27.5 | Cost for organising the meeting and refreshment of ASHAs attending the review meeting  | Per ASHA         | 600            | 0.01                  | 1187             | 7.12               | 1187             | 7.12               | <b>Ongoing Activity</b><br>Review meeting of ASHAs at PHC level is a half day activity. ASHAs attending the meeting needs to be provided refreshment during the meeting.  |
| 159.27.6 | Travel cost for PHC CP nodal persons   | Per PHC          | 2400           | 0.02                  | 37               | 0.89               | 37               | 0.89               | <b>Ongoing Activity</b><br>Travel cost for PHC CP nodal person towards monitoring and supervision of CP activities at SC and community level.   |
| 159.27.7 | Review meeting of PHC CP nodal persons to review CP activities on bi-annual basis at district level                              | Per Person       | 1230           | 0.01                  | 37               | 0.46               | 37               | 0.46               | <b>Ongoing Activity</b><br>Meeting of PHC CP nodal person will be held on quarterly basis at district level to review the CP activity implementation  |
| 159.27.8 | State level workshop on Experience sharing, sharing of best practices & felicitation of best performing ASHAs & GKSs             | Lumpsum          | 1000000        | 10.00                 | 0                | 0.00               |                  | 0.00               | <b>Ongoing Activity</b><br>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.   |
| 159.27.9 | Orientation of Assistant Manager, CP on newer activities and programme (2 Days residential)                                      | Per Person       | 4900           | 0.05                  | 0                | 0.00               |                  | 0.00               | <b>New Activity</b><br><b>Justification:</b> All AM, CPs are to be oriented on newer activities and programmes related to community process to enhance their capacity and competency for managing the programme at field level effectively.   |
| 160      | VHSNC  |                  |                |                       |                  | 8.55               |                  | 7.86               | -   |
| 160.1    | Panchayati Raj Institutions (PRIs)   |                  |                |                       |                  |                    |                  | -                  |   |
| 160.1.1  | Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.   |                  |                |                       |                  |                    |                  | -                  |   |

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| S.No.     | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 160.1.2   | State ToT  | Per batch        | 129800         | 1.30                  | 0                | 0.00               |                  | 0.00               | <b>Ongoing Activity with revised budget</b><br>State level ToT for district level trainers<br>Total Trainers: 120 ( Four from each district)<br>Total four batch @ 30 per batch.  |
| 160.1.3   | District ToT   | Per participant  | 2135           | 0.02                  | 32               | 0.68               |                  |                    | <b>Ongoing Activity with revised budget</b><br>- District level ToT for block level trainers<br>Total Trainers: 1256 ( Four from each block)  |
| 160.1.4   | Field Training   | Per participant  | 433            | 0.00                  | 2040             | 6.18               | 2040             | 6.18               | <b>Ongoing Activity</b><br>Field training of Two GKS ex-officio & two active selected members on CPHC, SCHWC, JAS & GKS.<br><b>Total GKS: 46162</b><br><b>Approval for 2024-25</b><br>50% of Total GKS (23081 GKS) @ four members from each GKS= Total 92324 members<br><b>Approval for 2025-26</b><br>Remaining 50% GKS<br>Four members from each GKS: Total 92324 Members<br><b>Budgeted: 70%</b> |
| 160.1.5   | State level workshop to develop training & learning materials. ( One Day Duration)                               | Per meeting      | 30000          | 0.30                  | 0                | -                  |                  |                    | <b>New Activity</b><br>- State level workshop on to develop training & learning materials for Trainers & GKS members at the State level with active participation officials from different Directorates & Development partners.   |
| 160.1.6   | Develop & Printing of GKS training & learning materials for Capacity building Training Programme of GKS Members. | Per copy         | 100            | 0.00                  | 0                | -                  |                  |                    | <b>New Activity</b><br>- Training and learning materials to be used as part of field training programme of GKS members on CPHC service mandate, service delivery, issues related to health & social determinants of health. One copy per participants ( Four participants of each GKS)  |
| 160.1.7   | State level  |                  |                | -                     |                  | -                  |                  | -                  | Not Proposed  |
| 160.1.8   | District level   |                  |                | -                     |                  | -                  |                  | -                  | Not Proposed  |
| 160.1.9   | <b>Any other (please specify)</b>  |                  |                |                       |                  |                    |                  | -                  |   |
| 160.1.9.1 | Bi Annual Block level convergence meeting (Health, ICDS, PR & RWSS)  | Per meeting      | 500            | 0.01                  | 16               | 0.08               | 16               | 0.08               | <b>Ongoing activity</b><br>Forum for review & progress of GKS activity implementation and better inter-sectoral convergence with other line department.   |
| 160.1.9.2 | Quarterly GP level meeting for Integration of health related activity with PR system.                            |                  |                | -                     |                  | -                  |                  | -                  | <b>Not Proposed</b>   |
| 160.1.9.3 | GKS Convention   | Per Convention   | 10000          | 0.10                  | 8                | 0.80               | 8                | 0.80               | <b>Ongoing activity</b><br>Forum for experience sharing & develop better inter-sectoral convergence with line Departments at block level  |
| 160.1.9.4 | Award to Sustha Panchayat Puraskar   | Per GP           | 11250          | 0.11                  |                  | -                  |                  | -                  | <b>Not Proposed</b>   |

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|------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|            |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|            |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 160.1.9.5  | Award to Sustha Gaon  | Per block        | 10000          | 0.10                  | 8                | 0.80               | 8                | 0.80               | Ongoing activity  |
| 160.1.9.6  | Gradation of GKS  | Per GKS          | 50             | 0.00                  |                  | -                  |                  | -                  | Not Proposed  |
| 160.1.9.7  | Printing of GKS Register  | Per GKS          | 60             | 0.00                  | 0                | -                  |                  | -                  | Ongoing Activity<br>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.   |
| 160.1.9.8  | Printing of Brochure for field training programme of GKS on CPHC, SCHWC-JAS functioning & role of GKS                                       | Per copy         | 5              | 0.00                  |                  | -                  |                  | -                  | Not Proposed  |
| 160.1.9.9  | GKS Study ( Role of GKS in addressing issues related to Health and Social determinants  | Lumpsum          | 300000         | 3.00                  |                  | 0.00               |                  | 0.00               | Not Proposed  |
| 160.1.9.10 | Printing of CP news letter  | Per copy         | 25             | 0.00                  | 0                | 0.00               | 0                | 0.00               | New Activity<br>To share the information related to the best practices and major innovations/exemplary activities related to GKS, ASHA & JAS. The news letter will be shared among the ASHA, GKS & JAS once in a year. ( Two times during 2024-26)<br>Total Printing- 110000            |
| 160.1.9.11 | Facilitaion support cost for formation of new GKS at revenue village level with opening of bank account opening. (224 New GKS to be formed) | Per GKS          | 1200           | 0.01                  | 0                | 0.00               |                  | 0.00               | New Activity<br>GKS to be formed at the 224 newly formed revenue village level with facilitation support by assigned person responsible.<br>New GKS-224<br>Total GKS - 46162  |
| 161        | JAS   |                  |                |                       |                  | 8.33               |                  | 3.67               |   |
| 161.1      | State level   | Per batch        | 129800         | 1.30                  | 0                | 0.00               |                  | 0.00               | Two Days State level ToT for district level trainers on Capacity building programme of SCHWC - JAS Members as per GoI module ( Two days Residential)<br>Total Trainers: 120 ( Four from each district)<br>Total four batch @ 30 per batch.<br>Ongoing Activity with revised budget      |
| 161.2      | District level  | Per participant  | 2135           | 0.02                  | 24               | 0.51               |                  | 0.00               | Two Days District ToT for block level trainers on Capacity building programme of SCHWC - JAS Members (Two days Residential)<br>Total Trainer-942 (Three participants from each block)<br>314 blocks-942 participants  |
| 161.3      | Block level training for SC-HWC JAS (Non-residential)   | Per participant  | 960            | 0.01                  | 740              | 4.97               | 95               | 0.64               | Block level Training of selected SCHWC-JAS members (Two days non - residential) as per GoI module<br>6020 SCHWC-JAS x 5 Members from each JAS = Total 30100 persons (2024-25)<br>(6020 SCHWC for the year 2024-25, 668 for the year 2025-26)<br>2025-26: 668 X 5= 3340<br>Budgeted: 70% |

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|----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|          |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 161.4    | Develop & Printing of SCHWC-JAS training & learning materials as per GoI for capacity building programme of SCHWC-JAS Members. | Per copy         | 100            | 0.00                  | 0                | 0.00               |                  | 0.00               | <b>New Activity:</b><br>Training and learning materials to be used as part of field training programme of SCHWC-JAS members<br>One copy per participants (Five participants from each SCHWC-JAS)   |
| 161.5    | One day Orientation of Newly elected GP Sarpanchs & CHOs of 3634 SCHWC-JAS.  | Per participant  | 433            | 0.00                  |                  | 0.00               |                  | 0.00               | Not Proposed   |
| 161.6    | Printing of SC HWC JAS module in Odia  | Per unit         | 30             | 0.00                  |                  | 0.00               |                  | 0.00               | Not Proposed   |
| 161.7    | Printing of SCHWC-JAS Register   | Per SC HWC JAS   | 100            | 0.00                  | 0                | 0.00               |                  | 0.00               | <b>Ongoing activity:</b> SCHWC-JAS register is the user manual of each SCHWC JAS and record related to JAS activities & others are being maintained in the register. SCHWC-JAS register is being provided to each JAS in two years interval.   |
| 161.8    | Award to best performing SC HWC JAS  | Per SC HWC       | 15000          | 0.15                  | 8                | 1.20               | 8                | 1.20               | <b>Ongoing activity: with revised target</b>   |
| 161.9    | Monitoring SCHWC JAS activity implementation on a monthly basis through Mobile app   | Lumpsum          | 300000         | 3.00                  | 0                | 0.00               |                  | 0.00               | <b>New Activity:</b><br>Develop mobile app to update information of each GKS and SCHWC JAS activity implementation on a monthly basis. The following activities need to be update.<br>• Monthly meeting details, Expenditure, SoE submission & others as per the guideline.  |
| 161.10   | Swasthya Sampark   |                  |                |                       |                  |                    |                  | 0.00               | <b>Ongoing Activity</b><br><b>Background:</b> The programme covers 42 PHCs located in difficult areas managed by partners in PPP mode in 37 Blocks of 15 districts. The programme intended to accelerate community involvement in the health and wellness activities, maximise delivery of CPHC through HWC and thereby improve the health related indicators and health status of the population.<br><br><b>Details Proposal and budget is at Swasthya Sampark write-up Justification Annexure</b>  |
| 161.10.1 | State level bi-annual review -cum- Orientation programme of Stakeholders for the implementation of Swasthya Sampark            | Per Batch        | 129800         | 1.30                  | 0                | 0.00               | 0                | 0.00               | <b>Participants:</b> AM CP-15, PPP Co-ordinator-15, BPM-37 & PC-42, Total-109<br><b>Two rounds of meeting in each Year</b><br><b>Budget: Rs.129800/- X 8 batch= 10.38 lakh</b>   |
| 161.10.2 | District level bi-annual review -cum- Orientation programme of Stakeholders on implementation of Swasthya Sampark              | Per participant  | 2135           | 0.02                  | 9                | 0.19               | 18               | 0.38               | <b>Two Days Residential review on the progress of the Swasthya Sampark implementation and also provide need based support to the stakeholders related to the programme through Orientation at the district level</b><br><b>Participants:</b> BPM-37, SSP Co-ordinator-42, PHC MO-42<br><b>Total: 121</b><br><b>Budget: Rs.2135/- Per participant X 121 participants = 2.58 lakh ( 2024-25)</b><br><b>One Round in 2024-25 &amp; Two round in 2025-26</b><br><b>Budget: Rs.2135/- Per participant X 242 participants = 5.17 lakh ( 2025-26)</b> |

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|----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|          |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 161.10.3 | Orientation of selected SCHWC JAS members on " Swasthya Sampark Implementation at block level | Per participant  | 960            | 0.01                  | 55               | 0.53               | 55               | 0.53               | Two days non-residential orient the SCHWC- JAS members on the implementation of Swasthya Sampark programme at the block level. It needs to organize two days non-residential Orientation programme of selected SCHWC-JAS members of PHCs.<br>Total Members: 600 members<br>Budget: Budget: Rs.960/- Per participant X 600 participants = 5.76 lakh<br>Budget 2024-25 & 2025-26: Rs.5.76 lakhs in each year |
| 161.10.4 | Entitlement and community mobilization campaign on CPHC and other services in 120- SCHWCs.    | Per HWC          | 5000           | 0.05                  | 11               | 0.55               | 11               | 0.55               | Entitlement and community mobilization campaign on CPHC and other services in 120- SCHWCs.<br>The activity is intended to raise awareness among the people on CPHC services, conducting entitlement drives, promoting community action for CPHC service implementation<br>Budget: @ Rs.5000/- per SC HWC X 120 SC HWCs= 6.00 lakh (2024-25 & 2025-26)  |
| 161.10.5 | Bi annual Jan Sambad in 120 SCHWC   | Per HWC          | 2000           | 0.02                  | 11               | 0.22               | 11               | 0.22               | Bi annual Jan Sambad in 120 SCHWC<br>Forum to discuss delivery of health services in SC HWC, community partnership in activity implementation, feedback and measures to improve CPHC service delivery. One round of meeting during 2024-25 & 2025-26.<br>Budget: @ Rs.2000/- Per SC HWC X 120 SC HWCs= 2.40 lakh ( 2024-25)  |
| 161.10.6 | Annual Jan Sambad at PHC level  | Per HWC          | 5000           | 0.05                  | 3                | 0.15               | 3                | 0.15               | Annual Jan Sambad at PHC level.<br>Forum to discuss delivery on health services in SCHWC, community partnership in activity implementation, feedback and measures to improve CPHC service delivery @ Rs.5000/- per PHCs<br>Budget: @ Rs.5000/- Per PHC X 30 PHCs = 1.5 lakh (2024-25 & 2025-26)<br>Budget 2024-25 & 2025-26: Rs.1.50 lakhs in each year  |
| 161.11   | Special plan to strengthen CPHC Services through HWC using particepatory learning and action  | Lumpsum          |                | -                     |                  | 0                  |                  | 0                  | New Activity<br>Revised as per NPCC Recommendation<br>Details of Proposal is at Community Engagement Write-up Justification Annexure   |
| 162      | RKS   |                  |                |                       |                  | -                  |                  | -                  |  |
| 163      | Other Community Engagements Components  |                  |                | -                     |                  | 7.02               |                  | 7.086              | IEC/BCC activities common in nature and applicable for all programmes across the components for demand generation have been proposed under this section  |
| 163.1    | Leveraging Technologies in Health Communication and Promotion                                 |                  |                |                       |                  | -                  |                  | -                  | Ongoing Activity:<br>Details at IEC/BCC Write-up Justification Annexure  |
| 163.1.1  | Social Media Engagement for Health Communication & Promotion                                  |                  |                |                       |                  |                    |                  |                    |  |

*2.2/24*  
*15/2/2024*

| S.No.     | Scheme/ Activity  | Approval 2024-26    |                |                       |                  |                    |                  |                    | State's Remarks  |
|-----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 163.1.1.1 | Social media Handler and media management (including posting, analysis and reporting)                                       | Per month           | 100000         | 1.00                  | 0                | -                  | 0                | -                  |  |
| 163.1.1.2 | Development of creative's for social media posts @ Rs. 1000/ per creative's for 50 creative's per month                     | Per Creatives       | 1000           | 0.01                  | 12               | 0.12               | 12               | 0.13               |  |
| 163.1.1.3 | Development of videos for social media @ Rs. 60,000/- per video for 10 videos in a month including animated video           | Per Video           | 60000          | 0.60                  | 2                | 1.20               | 2                | 1.26               |  |
| 163.1.1.4 | Purchasing of slots for social media posts @ Rs. 1,00,000/- per months  | Per month           | 100000         | 1.00                  | 0                | -                  | 0                | -                  |  |
| 163.1.2   | <b>Operation Management of Digital Display Boards at DHHs &amp; MCHs</b>  | Per unit/ per annum | 1020000        | 10.20                 | 0                | -                  | 0                | -                  |  |
| 163.1.3   | Improving communication through bulk SMS services   | Lumpsum             | 500000         | 5.00                  | 1                | 5.00               | 1                | 5.00               | 1 lakh bulk SMS per district for all 30 districts in each time * 5 times in a month * 12 months * @ Rs0.28 Paisa per SMS (TRAI exempted Cost) = Rs.5,04,20,000/-(new rate chart of BSNL) |
| 163.1.4   | Development of animated web series for adolescents with special focus on anaemia control among adolescents                  | Lumpsum             | 1440000        | 14.40                 | 0                | -                  | 0                | -                  | 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                                       |
| 163.1.5   | Development of new AV Spots, Editing/ Dubbing of existing AV spots and development of prototypes for advertisement/ display | Lumpsum             | 50000          | 0.50                  | 1                | 0.50               | 1                | 0.50               |  |
| 163.1.6   | Documentation   | Lumpsum             | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               |  |
| 163.1.7   | Purchase of Software's for designing of IEC materials   | Lumpsum             | 450000         | 4.50                  | 0                | -                  | 0                | -                  |  |
| 163.1.8   | Sponsoring IEC materials in Seminars in Medical College   | Lumpsum             | 500000         | 5.00                  | 0                | -                  | 0                | -                  |  |
| 163.1.9   | <b>Intensive IEC/BCC Activities for Non-Slum Areas in Municipal Corporation cities</b>                                      |                     |                |                       |                  |                    |                  |                    |  |
| 163.1.9.1 | Infolet/Invitation cards through School Diary for Pvt. School parents   | Per theme           | 700000         | 7.00                  | 0                | 0.00               | 0                | -                  |  |
| 163.1.9.2 | Adv. at digital cinema@ 41000 per day for 83 cinema hall for 4 shows a day  | Per day             | 163000         | 1.63                  | 0                | 0.00               | 0                | -                  |  |
| 163.1.9.3 | Adv. In 3 panel Bus Queue Shelters (BQS) in Bhubaneswar   | Per BQS per Month   | 80000          | 0.80                  | 0                | 0.00               | 0                | -                  |  |
| 163.1.9.4 | Adv. In 3 panel Bus Queue Shelters (BQS) in Cuttack   | Per BQS per Month   | 25000          | 0.25                  | 0                | 0.00               | 0                | -                  |  |
| 163.1.9.5 | Hired Hoardings in 5 Municipal Corporation Cities   | Per Sq. Ft.         | 12000          | 0.12                  | 0                | 0.00               | 0                | -                  |  |
| 163.1.9.6 | Digital Wall Painting in other 45 Cities  | Per Wall Painting   | 6000           | 0.06                  | 0                | 0.00               | 0                | -                  |  |

*[Handwritten Signature]*  
15/8/2024

| S.No.     | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks |
|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|-----------------|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |                 |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |                 |
| 163.1.9.7 | Sensitization meeting of Lions Club members,Rotary, Youth clubs. Apartment Owners Associations, NYK etc other citizen forums etc. in 5 Municipal Cities | Per Meeting      | 3000           | 0.03                  | 0                | 0.00               | 0                | -                  |                 |
| 163.1.9.8 | Sensitization meeting of Lions Club members, Rotary,Youth clubs. Apartment Owners Associations, NYK etc. other citizen forums etc. in 45 Other Cities   | Per Meeting      | 3000           | 0.03                  | 0                | 0.00               | 0                | -                  |                 |

2.2/19  
15/12/2024





# **NHM PIP**

## **2024-26**

Programme Implementation Plan

**HSS-4**

**Public Health**

**Institutions**

**as per IPHS norms**





## Public Health Institutions as per IPHS norms 2024-26

| Sl.No. | Name of the District   | Public Health Institutions as per IPHS norms - 2024-26 |         |                        |         |                          |          |                        |         |                    |          |   |         |  |         |          |          |          | Grand Total<br>2024-26 |
|--------|------------------------|--|---------|------------------------|---------|--------------------------|----------|------------------------|---------|--------------------|----------|---|---------|--|---------|----------|----------|----------|------------------------|
|        |                        | 164  |         | 165                    |         | 166                      |          | 167                    |         | 168                |          | 169   |         | 170  |         | Total    |          |          |                        |
|        |                        | District Hospitals                                     |         | Sub-District Hospitals |         | Community Health Centers |          | Primary Health Centers |         | Sub-Health Centers |          | Other Infrastructure/Civil works/expansion etc. |         | Renovation/ Repair/ Upgradation of facilities for IPHS/ NQAS / |         |          |          |          |                        |
|        |                        | 2024-25  | 2025-26 | 2024-25                | 2025-26 | 2024-25                  | 2025-26  | 2024-25                | 2025-26 | 2024-25            | 2025-26  | 2024-25   | 2025-26 | 2024-25  | 2025-26 | 2024-25  | 2025-26  |          |                        |
| 1      | Angul                  | 0.00   | 0.00    | 0.00                   | 0.00    | 491.86                   | 491.86   | 141.50                 | 111.90  | 275.00             | 220.00   | 0.00  | 0.00    | 0.00   | 0.00    | 908.36   | 823.76   | 1732.11  |                        |
| 2      | Balasore               | 0.00   | 0.00    | 0.00                   | 0.00    | 539.28                   | 539.28   | 83.18                  | 83.18   | 624.88             | 440.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1247.34  | 1062.46  | 2309.79  |                        |
| 3      | Baragarh               | 0.00   | 0.00    | 0.00                   | 0.00    | 1017.10                  | 1017.10  | 107.57                 | 107.57  | 823.00             | 275.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1947.67  | 1399.67  | 3347.34  |                        |
| 4      | Bhadrak                | 35.61  | 35.61   | 0.00                   | 0.00    | 737.32                   | 737.32   | 84.02                  | 54.42   | 55.00              | 0.00     | 0.00  | 0.00    | 0.00   | 0.00    | 911.95   | 827.35   | 1739.29  |                        |
| 5      | Bolangir               | 35.40  | 35.40   | 0.00                   | 0.00    | 1468.35                  | 1423.85  | 495.26                 | 110.46  | 605.00             | 440.00   | 0.00  | 0.00    | 0.00   | 0.00    | 2604.01  | 2009.71  | 4613.72  |                        |
| 6      | Boudh                  | 0.00   | 20.00   | 0.00                   | 0.00    | 184.20                   | 184.20   | 50.88                  | 50.88   | 401.50             | 275.00   | 0.00  | 0.00    | 0.00   | 0.00    | 636.58   | 530.08   | 1166.66  |                        |
| 7      | Cuttack                | 0.00   | 0.00    | 0.00                   | 0.00    | 635.88                   | 635.88   | 27.59                  | 27.59   | 165.00             | 165.00   | 0.00  | 0.00    | 0.00   | 0.00    | 828.47   | 828.47   | 1656.94  |                        |
| 8      | Deogarh                | 0.00   | 0.00    | 0.00                   | 0.00    | 302.50                   | 302.50   | 72.98                  | 0.00    | 220.00             | 275.00   | 0.00  | 0.00    | 0.00   | 0.00    | 595.48   | 577.50   | 1172.98  |                        |
| 9      | Dhenkanal              | 0.00   | 0.00    | 0.00                   | 0.00    | 525.21                   | 525.21   | 52.42                  | 52.42   | 0.00               | 0.00     | 0.00  | 0.00    | 0.00   | 0.00    | 577.63   | 577.63   | 1155.25  |                        |
| 10     | Gajapati               | 0.00   | 0.00    | 0.00                   | 0.00    | 670.02                   | 670.02   | 109.08                 | 109.08  | 0.00               | 0.00     | 0.00  | 0.00    | 0.00   | 0.00    | 779.10   | 779.10   | 1558.20  |                        |
| 11     | Ganjam                 | 0.00   | 0.00    | 0.00                   | 0.00    | 493.00                   | 493.00   | 0.00                   | 0.00    | 559.28             | 440.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1052.28  | 933.00   | 1985.28  |                        |
| 12     | Jagatsinghpur          | 20.00  | 0.00    | 0.00                   | 0.00    | 986.00                   | 986.00   | 0.00                   | 0.00    | 770.00             | 440.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1776.00  | 1426.00  | 3202.00  |                        |
| 13     | Jajpur                 | 20.00  | 0.00    | 0.00                   | 0.00    | 60.50                    | 60.50    | 0.00                   | 0.00    | 0.00               | 0.00     | 0.00  | 0.00    | 0.00   | 0.00    | 80.50    | 60.50    | 141.00   |                        |
| 14     | Jharsuguda             | 4.19   | 0.00    | 0.00                   | 0.00    | 0.00                     | 0.00     | 0.00                   | 0.00    | 330.00             | 275.00   | 0.00  | 0.00    | 0.00   | 0.00    | 334.19   | 275.00   | 609.19   |                        |
| 15     | Kalahandi              | 0.00   | 0.00    | 0.00                   | 0.00    | 1162.72                  | 1162.72  | 203.50                 | 55.50   | 605.00             | 440.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1971.22  | 1658.22  | 3629.43  |                        |
| 16     | Kandhamal              | 35.71  | 35.71   | 0.00                   | 0.00    | 573.20                   | 573.20   | 233.59                 | 55.99   | 660.00             | 385.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1502.49  | 1049.89  | 2552.38  |                        |
| 17     | Kendrapara             | 66.60  | 0.00    | 0.00                   | 0.00    | 231.09                   | 231.09   | 0.00                   | 0.00    | 440.00             | 440.00   | 0.00  | 0.00    | 0.00   | 0.00    | 737.69   | 671.09   | 1408.78  |                        |
| 18     | Keonjhar               | 0.00   | 0.00    | 0.00                   | 0.00    | 493.00                   | 493.00   | 0.00                   | 0.00    | 550.00             | 550.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1043.00  | 1043.00  | 2086.00  |                        |
| 19     | Khurda                 | 59.97  | 59.97   | 0.00                   | 0.00    | 539.30                   | 539.30   | 0.00                   | 0.00    | 495.00             | 495.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1094.27  | 1094.27  | 2188.54  |                        |
| 20     | Koraput                | 0.00   | 0.00    | 0.00                   | 0.00    | 953.29                   | 953.29   | 120.00                 | 0.00    | 110.00             | 165.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1183.29  | 1118.29  | 2301.57  |                        |
| 21     | Malkanagiri            | 0.00   | 0.00    | 0.00                   | 0.00    | 863.19                   | 863.19   | 52.54                  | 52.54   | 605.00             | 440.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1520.73  | 1355.73  | 2876.45  |                        |
| 22     | Mayurbhanj             | 0.00   | 0.00    | 1572.00                | 1572.00 | 1389.45                  | 1369.28  | 131.00                 | 112.25  | 298.00             | 220.00   | 0.00  | 0.00    | 0.00   | 0.00    | 3390.45  | 3273.53  | 6663.98  |                        |
| 23     | Nawarangpur            | 0.00   | 0.00    | 0.00                   | 0.00    | 585.78                   | 585.78   | 364.17                 | 45.35   | 440.00             | 605.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1389.94  | 1236.12  | 2626.06  |                        |
| 24     | Nayagarh               | 0.00   | 0.00    | 0.00                   | 0.00    | 187.50                   | 187.50   | 314.12                 | 136.52  | 385.00             | 550.00   | 0.00  | 0.00    | 0.00   | 0.00    | 886.62   | 874.02   | 1760.63  |                        |
| 25     | Nuapada                | 0.00   | 20.00   | 0.00                   | 0.00    | 180.39                   | 180.39   | 27.83                  | 27.83   | 220.00             | 165.00   | 0.00  | 0.00    | 0.00   | 0.00    | 428.22   | 393.22   | 821.43   |                        |
| 26     | Puri                   | 0.00   | 0.00    | 0.00                   | 0.00    | 656.32                   | 656.32   | 0.00                   | 0.00    | 660.00             | 495.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1316.32  | 1151.32  | 2467.64  |                        |
| 27     | Rayagada               | 0.00   | 0.00    | 0.00                   | 0.00    | 256.65                   | 256.65   | 42.41                  | 0.00    | 550.00             | 495.00   | 0.00  | 0.00    | 0.00   | 0.00    | 849.06   | 751.65   | 1600.71  |                        |
| 28     | Sambalpur              | 6.00   | 20.00   | 1572.00                | 1572.00 | 493.00                   | 493.00   | 82.20                  | 82.20   | 660.00             | 715.00   | 0.00  | 0.00    | 0.00   | 0.00    | 2813.20  | 2882.20  | 5695.39  |                        |
| 29     | Sonepur                | 0.00   | 0.00    | 0.00                   | 0.00    | 680.14                   | 680.14   | 400.40                 | 193.20  | 567.00             | 495.00   | 0.00  | 0.00    | 0.00   | 0.00    | 1647.54  | 1368.34  | 3015.88  |                        |
| 30     | Sundargarh             | 0.00   | 20.00   | 0.00                   | 0.00    | 493.00                   | 493.00   | 0.00                   | 0.00    | 385.00             | 660.00   | 0.00  | 0.00    | 0.00   | 0.00    | 878.00   | 1173.00  | 2051.00  |                        |
| 31     | Capital Hospital, BBSR | 0.00   | 0.00    | 0.00                   | 0.00    | 0.00                     | 0.00     | 0.00                   | 0.00    | 0.00               | 0.00     | 0.00  | 0.00    | 0.00   | 0.00    | 0.00     | 0.00     | 0.00     |                        |
| 32     | RGH, Rourkella         | 0.00   | 0.00    | 0.00                   | 0.00    | 0.00                     | 0.00     | 0.00                   | 0.00    | 0.00               | 0.00     | 0.00  | 0.00    | 0.00   | 0.00    | 0.00     | 0.00     | 0.00     |                        |
| 33     | SCB MCH, Cuttack       | 0.00   | 0.00    | 0.00                   | 0.00    | 0.00                     | 0.00     | 0.00                   | 0.00    | 0.00               | 0.00     | 30.00   | 0.00    | 0.00   | 0.00    | 30.00    | 0.00     | 30.00    |                        |
| 34     | MKCG, MCH Berhampur    | 0.00   | 0.00    | 0.00                   | 0.00    | 0.00                     | 0.00     | 0.00                   | 0.00    | 0.00               | 0.00     | 30.00   | 0.00    | 0.00   | 0.00    | 30.00    | 0.00     | 30.00    |                        |
| 35     | PRM MCH, Mayurbhanj    | 0.00   | 0.00    | 0.00                   | 0.00    | 0.00                     | 0.00     | 0.00                   | 0.00    | 0.00               | 0.00     | 30.00   | 0.00    | 0.00   | 0.00    | 30.00    | 0.00     | 30.00    |                        |
| 36     | State                  | 0.00   | 0.00    | 0.00                   | 0.00    | 0.00                     | 0.00     | 0.00                   | 0.00    | 0.00               | 0.00     | 0.00  | 0.00    | 1000.00  | 1000.00 | 1000.00  | 1000.00  | 2000.00  |                        |
|        | Total                  | 283.48   | 246.69  | 3144.00                | 3144.00 | 17849.21                 | 17784.54 | 3196.21                | 1468.85 | 12458.66           | 10560.00 | 90.00   | 0.00    | 1000.00  | 1000.00 | 38021.55 | 34204.07 | 72225.62 |                        |

## Status of Sub Centre Building

| Sl No | District       | No. of approved SC |      | SC Approved under different sources | Appropval under |                 | Remarks  |
|-------|----------------|--------------------|------|-------------------------------------|-----------------|-----------------|--|
|       |                | Existing           | New  |                                     | NHM PIP 2024-26 | PM-ABHIM/ XV-FC |  |
| 1     | Anugul         | 166                | 68   | 121                                 | 9               | -               | Approval Panding,<br>District to take action on<br>this only after receiving<br>due approval from MD,<br>NHM |
| 2     | Baleshwar      | 275                | 110  | 148                                 | 19              | -               |  |
| 3     | Bargarh        | 204                | 66   | 107                                 | 18              | -               |  |
| 4     | Bhadrak        | 178                | 55   | 96                                  | 1               | -               |  |
| 5     | Balangir       | 226                | 103  | 152                                 | 19              | -               |  |
| 6     | Boudh          | 67                 | 12   | 38                                  | 9               | -               |  |
| 7     | Cuttack        | 332                | 88   | 181                                 | 6               | -               |  |
| 8     | Deogarh        | 42                 | 28   | 49                                  | 9               | -               |  |
| 9     | Dhenkanal      | 167                | 52   | 106                                 |                 | -               |  |
| 10    | Gajapati       | 136                | 32   | 63                                  |                 | -               |  |
| 11    | Ganjam         | 460                | 104  | 252                                 | 17              | -               |  |
| 12    | Jagatsinghapur | 189                | 42   | 109                                 | 22              | -               |  |
| 13    | Jajapur        | 260                | 77   | 200                                 |                 | -               |  |
| 14    | Jharsuguda     | 66                 | 17   | 32                                  | 11              | -               |  |
| 15    | Kalahandi      | 242                | 82   | 140                                 | 19              | -               |  |
| 16    | Kandhamal      | 172                | 19   | 78                                  | 19              | -               |  |
| 17    | Kendrapara     | 227                | 48   | 91                                  | 16              | -               |  |
| 18    | Kendujhar      | 351                | 33   | 123                                 | 20              | -               |  |
| 19    | Khordha        | 202                | 28   | 90                                  | 18              | -               |  |
| 20    | Koraput        | 307                | 14   | 102                                 | 5               | -               |  |
| 21    | Malkangiri     | 158                | 6    | 40                                  | 19              | -               |  |
| 22    | Mayurbhanj     | 589                | 23   | 240                                 | 8               | -               |  |
| 23    | Nabarangpur    | 289                | 4    | 22                                  | 19              | -               |  |
| 24    | Nayagarh       | 166                | 47   | 99                                  | 17              | -               |  |
| 25    | Nuapada        | 95                 | 40   | 66                                  | 7               | -               |  |
| 26    | Puri           | 241                | 65   | 107                                 | 21              | -               |  |
| 27    | Rayagada       | 235                | 11   | 68                                  | 19              | -               |  |
| 28    | Sambalpur      | 167                | 19   | 60                                  | 25              | -               |  |
| 29    | Sonepur        | 89                 | 27   | 37                                  | 18              | -               |  |
| 30    | Sundargarh     | 390                | 18   | 123                                 | 19              | -               |  |
| Total |                | 6688               | 1338 | 3140                                | 409             | 0               |  |

*Signature*  
15/12/2024

## Civil Annexure (for New Works) - 2024-26

| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks  |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 1       | Angul                | R.K.Nagar         | Badagovindapur       | SC                   | Y                                | 3000                                   | 55                                | 55                                |         | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 2       | Angul                | Kaniha            | Badagunduri          | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 3       | Angul                | Banarpal          | Badakerjang          | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 4       | Angul                | Kaniha            | Bajrakote            | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 5       | Angul                | Talcher           | Dharampur            | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 6       | Angul                | Athamallik        | Kaintragarh          | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 7       | Angul                | R.K.Nagar         | Persumal             | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 8       | Angul                | Angul             | Shradhapur B         | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 9       | Angul                | Athamallik        | Thakurgharh          | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 10      | Bolangir             | Deogaon           | Arjunpur             | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 11      | Bolangir             | Turekela          | Badbanki             | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 12      | Bolangir             | Khaprakhhol       | Bagmunda             | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 13      | Bolangir             | Deogaon           | Bandhpara            | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 14      | Bolangir             | Titilagarh        | Banjipadar           | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 15      | Bolangir             | Loisingha         | Budhipadar           | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 16      | Bolangir             | Muribahal         | Chalki               | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 17      | Bolangir             | Bangomunda        | Chandotora           | SC                   | Y                                | 1800                                   | 55                                |                                   | 55      |  |
| 18      | Bolangir             | Turekela          | Chaulsukha           | SC                   | Y                                | 1800                                   | 55                                |                                   | 55      |  |
| 19      | Bolangir             | Patnagarh         | Gangasagar           | SC                   | Y                                | 1800                                   | 55                                |                                   | 55      |  |
| 20      | Bolangir             | Patnagarh         | Jhankarpali          | SC                   | Y                                | 1800                                   | 55                                |                                   | 55      |  |
| 21      | Bolangir             | Bangomunda        | Jharial              | SC                   | Y                                | 1800                                   | 55                                |                                   | 55      |  |
| 22      | Bolangir             | Turekela          | Jharni               | SC                   | Y                                | 1800                                   | 55                                |                                   | 55      |  |
| 23      | Bolangir             | Saintala          | Kandhkelgaon         | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 24      | Bolangir             | Belpada           | Kanut                | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 25      | Bolangir             | Saintala          | Karamtala            | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 26      | Bolangir             | Bangomunda        | Khaira               | SC                   | Y                                | 1800                                   | 55                                | 55                                |         |  |
| 27      | Bolangir             | Khaprakhhol       | Khaprakhhol          | SC                   | Y                                | 1800                                   | 55                                |                                   | 55      |  |
| 28      | Bolangir             | Titilagarh        | Kursud               | SC                   | Y                                | 1800                                   | 55                                |                                   | 55      |  |
| 29      | Balasore             | Bhogarai          | Alalbindha           | SC                   | N                                | 1150                                   | 55                                | 55                                |         |  |
| 30      | Balasore             | Baliapal          | Asti                 | SC                   | N                                | 1150                                   | 55                                |                                   | 55      |  |
| 31      | Balasore             | Jaleswar          | Baradiha SC          | SC                   | N                                | 1150                                   | 55                                |                                   | 55      |  |
| 32      | Balasore             | Jaleswar          | Bartana SC           | SC                   | N                                | 1150                                   | 55                                | 55                                |         |  |
| 33      | Balasore             | Remuna            | Bhuinpada            | SC                   | N                                | 1100                                   | 55                                |                                   | 55      |  |
| 34      | Balasore             | Baliapal          | Chaumukh             | SC                   | N                                | 1150                                   | 55                                | 55                                |         |  |
| 35      | Balasore             | Bhogarai          | Dehurda              | SC                   | N                                | 1150                                   | 55                                | 55                                |         |  |
| 36      | Balasore             | Remuna            | Durgadevi            | SC                   | N                                | 1150                                   | 55                                |                                   | 55      |  |
| 37      | Balasore             | Bhogarai          | Fulbani              | SC                   | N                                | 1150                                   | 55                                |                                   | 55      |  |

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| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks  |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 38      | Balasore             | Bhogarai          | Kalehi               | SC                   | N                                | 1150                                   | 55                                | 55                                |         | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 39      | Balasore             | Simulia           | Khirkona             | SC                   | Y                                | 1200                                   | 55                                | 55                                |         |  |
| 40      | Balasore             | Bhogarai          | Kusuda               | SC                   | N                                | 1150                                   | 55                                | 55                                |         |  |
| 41      | Balasore             | Remuna            | Makanda              | SC                   | N                                | 1100                                   | 55                                |                                   | 55      |  |
| 42      | Balasore             | Soro              | Mangalpur            | SC                   | N                                | 1200                                   | 55                                | 55                                |         |  |
| 43      | Balasore             | Bhogarai          | Mohagab              | SC                   | N                                | 1150                                   | 55                                | 55                                |         |  |
| 44      | Balasore             | Bhogarai          | Nahara               | SC                   | N                                | 1150                                   | 55                                | 55                                |         |  |
| 45      | Balasore             | Bhogarai          | Putina               | SC                   | N                                | 1150                                   | 55                                | 55                                |         |  |
| 46      | Balasore             | Bhogarai          | Rankotha             | SC                   | N                                | 1150                                   | 55                                |                                   | 55      |  |
| 47      | Balasore             | Baliapal          | Ratai                | SC                   | N                                | 1150                                   | 55                                |                                   | 55      |  |
| 48      | Baragarh             | Ambabhona         | SC Ambabhona         | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 49      | Baragarh             | Ambabhona         | SC Dunguri           | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 50      | Baragarh             | Bheden            | SC Gandturm          | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 51      | Baragarh             | Padampur          | SC Ghanamal          | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 52      | Baragarh             | Attabira          | SC Janhapada         | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 53      | Baragarh             | Paikmal           | SC Jhitiki           | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 54      | Baragarh             | Attabira          | SC Kadobahal         | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 55      | Baragarh             | Bhatli            | SC Kamgaon           | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 56      | Baragarh             | Bijepur           | SC Kharmunda         | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 57      | Baragarh             | Bargarh           | SC Khuntpali         | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 58      | Baragarh             | Barpali           | SC Kumbhari          | SC                   | Y                                | 1149                                   | 55                                |                                   | 55      |  |
| 59      | Baragarh             | Ambabhona         | SC Lakhanpur         | SC                   | Y                                | 1149                                   | 55                                |                                   | 55      |  |
| 60      | Baragarh             | Attabira          | SC Larambha          | SC                   | Y                                | 1149                                   | 55                                |                                   | 55      |  |
| 61      | Baragarh             | Jharbandh         | SC Laudiidhara       | SC                   | Y                                | 1149                                   | 55                                | 55                                |         |  |
| 62      | Baragarh             | Padampur          | SC Luharpalii        | SC                   | Y                                | 1149                                   | 55                                | 55                                | 0       |  |
| 63      | Baragarh             | Attabira          | SC Paharsirgida      | SC                   | Y                                | 1149                                   | 55                                |                                   | 55      |  |
| 64      | Baragarh             | Sohela            | SC Panimora          | SC                   | Y                                | 1149                                   | 55                                |                                   | 55      |  |
| 65      | Baragarh             | Bheden            | SC Remunda           | SC                   | Y                                | 1149                                   | 55                                | 55                                | 0       |  |
| 66      | Bhadrak              | Bhandaripokhari   | SC Akhuapada         | SC                   | Y                                | 3500                                   | 55                                | 55                                |         |  |
| 67      | Boudh                | Harbhanga         | Adenigarh            | SC                   | Y                                | 1148                                   | 55                                | 55                                |         |  |
| 68      | Boudh                | Boudh             | Badhigaon            | SC                   | Y                                | 1148                                   | 55                                | 55                                |         |  |
| 69      | Boudh                | Kantamal          | Bargochha            | SC                   | Y                                | 1148                                   | 55                                |                                   | 55      |  |
| 70      | Boudh                | Harbhanga         | Charichak            | SC                   | Y                                | 1148                                   | 55                                |                                   | 55      |  |
| 71      | Boudh                | Boudh             | Gochhapada           | SC                   | Y                                | 1148                                   | 55                                |                                   | 55      |  |
| 72      | Boudh                | Harbhanga         | Harbhanga            | SC                   | Y                                | 1148                                   | 55                                |                                   | 55      |  |
| 73      | Boudh                | Kantamal          | Kantamal             | SC                   | Y                                | 1148                                   | 55                                |                                   | 55      |  |
| 74      | Boudh                | Boudh             | Rugudikanpa          | SC                   | Y                                | 1148                                   | 55                                | 55                                |         |  |
| 75      | Boudh                | Boudh             | Tilpanga             | SC                   | Y                                | 1148                                   | 55                                | 55                                |         |  |

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| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks  |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 76      | Cuttack              | Tigiria           | Bindhanima           | SC                   | Y                                | 1050                                   | 55                                |                                   | 55      | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 77      | Cuttack              | Narasinghpur      | Ekdal                | SC                   | Y                                | 1050                                   | 55                                |                                   | 55      |  |
| 78      | Cuttack              | Baramba           | Gopinathpur          | SC                   | Y                                | 1050                                   | 55                                |                                   | 55      |  |
| 79      | Cuttack              | Badamba           | Jhajia               | SC                   | Y                                | 1050                                   | 55                                | 55                                |         |  |
| 80      | Cuttack              | Badamba           | Maniabandha          | SC                   | Y                                | 1050                                   | 55                                | 55                                |         |  |
| 81      | Cuttack              | Narasinghpur      | Narsinghpur          | SC                   | Y                                | 1050                                   | 55                                | 55                                |         |  |
| 82      | Deogarh              | Tileibani         | Badchhapal           | SC                   | Y                                | 4500                                   | 55                                | 55                                |         |  |
| 83      | Deogarh              | Barkote           | Barkote              | SC                   | N                                | 4500                                   | 55                                | 55                                |         |  |
| 84      | Deogarh              | Barkote           | Basalai              | SC                   | Y                                | 4500                                   | 55                                | 55                                |         |  |
| 85      | Deogarh              | Reamal            | Chadheimara          | SC                   | Y                                | 4500                                   | 55                                | 55                                |         |  |
| 86      | Deogarh              | Reamal            | Chhatabar            | SC                   | Y                                | 4500                                   | 55                                |                                   | 55      |  |
| 87      | Deogarh              | Tileibani         | Dimrikuda            | SC                   | Y                                | 4500                                   | 55                                |                                   | 55      |  |
| 88      | Deogarh              | Barkote           | Kaliaapal            | SC                   | N                                | 4500                                   | 55                                |                                   | 55      |  |
| 89      | Deogarh              | Tileibani         | Kendeijuri           | SC                   | Y                                | 4500                                   | 55                                |                                   | 55      |  |
| 90      | Deogarh              | Reamal            | Rengalbeda           | SC                   | Y                                | 4500                                   | 55                                |                                   | 55      |  |
| 91      | Ganjam               | Buguda            | A.Karadabadi         | SC                   | N                                | 1200                                   | 55                                |                                   | 55      |  |
| 92      | Ganjam               | Purusottampur     | B.Baragaon           | SC                   | N                                | 1200                                   | 55                                |                                   | 55      |  |
| 93      | Ganjam               | Rangeilunda       | Badakushasthali      | SC                   | Y                                | 1200                                   | 55                                |                                   | 55      |  |
| 94      | Ganjam               | Purusottampur     | Baghala              | SC                   | Y                                | 1200                                   | 55                                |                                   | 55      |  |
| 95      | Ganjam               | Hinjilicut        | Belagam              | SC                   | N                                | 1200                                   | 55                                | 55                                |         |  |
| 96      | Ganjam               | Patrapur          | Buratala             | SC                   | N                                | 1200                                   | 55                                | 55                                |         |  |
| 97      | Ganjam               | Hinjilicut        | Burupada             | SC                   | N                                | 1200                                   | 55                                | 55                                |         |  |
| 98      | Ganjam               | Sheragada         | Gothagam             | SC                   | N                                | 1200                                   | 55                                | 55                                |         |  |
| 99      | Ganjam               | Kukudakhandi      | Hugulapata           | SC                   | N                                | 1200                                   | 55                                | 55                                |         |  |
| 100     | Ganjam               | Patrapur          | Jarada               | SC                   | N                                | 1200                                   | 55                                | 55                                |         |  |
| 101     | Ganjam               | Sorada            | Kulangi              | SC                   | N                                | 1200                                   | 55                                |                                   | 55      |  |
| 102     | Ganjam               | Sanakhemundi      | Moulabhanja          | SC                   | N                                | 1200                                   | 55                                |                                   | 55      |  |
| 103     | Ganjam               | Ganjam            | Palanga              | SC                   | N                                | 1200                                   | 55                                |                                   | 55      |  |
| 104     | Ganjam               | Sanakhemundi      | Patiguda             | SC                   | N                                | 1200                                   | 55                                |                                   | 55      |  |
| 105     | Ganjam               | Purusottampur     | Raipur               | SC                   | N                                | 1200                                   | 55                                | 55                                |         |  |
| 106     | Ganjam               | Dharakote         | Saba                 | SC                   | Y                                | 1200                                   | 55                                | 55                                | 0       |  |
| 107     | Ganjam               | Chikiti           | Surola               | SC                   | N                                | 1200                                   | 55                                | 55                                |         |  |
| 108     | Jagatsinghpur        | Biridi            | Arana SC             | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 109     | Jagatsinghpur        | Kujanga           | Atharabanki          | SC                   | N                                | 1150                                   | 55                                |                                   | 55      |  |
| 110     | Jagatsinghpur        | Raghunathpur      | Babujanga            | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 111     | Jagatsinghpur        | Balikuda          | Balikuda_Mc          | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 112     | Jagatsinghpur        | Balikuda          | Barmundali SC        | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 113     | Jagatsinghpur        | Naugaon           | Derik SC             | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |

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| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks  |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 114     | Jagatsinghpur        | Erasama           | Erasama MC           | SC                   | Y                                | 1150                                   | 55                                | 55                                |         | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 115     | Jagatsinghpur        | Kujanga           | Hansura              | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 116     | Jagatsinghpur        | Tirtol            | Kanakpur             | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 117     | Jagatsinghpur        | Tirtol            | Kanimul              | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 118     | Jagatsinghpur        | Tirtol            | Kolara               | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 119     | Jagatsinghpur        | Tirtol            | Krishnandapaur       | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 120     | Jagatsinghpur        | Kujanga           | Kujanga MC           | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 121     | Jagatsinghpur        | Balikuda          | Machhagaon SC        | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 122     | Jagatsinghpur        | Jagatsinghpur     | Mandasahi_Mc         | SC                   |                                  | 1150                                   | 55                                | 55                                |         |  |
| 123     | Jagatsinghpur        | Tirtol            | Manijanga MC         | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 124     | Jagatsinghpur        | Jagatsinghpur     | mundio               | SC                   |                                  | 1150                                   | 55                                | 55                                |         |  |
| 125     | Jagatsinghpur        | Kujanga           | Neherubangla         | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 126     | Jagatsinghpur        | Erasama           | Nuadhi               | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 127     | Jagatsinghpur        | Naugaon           | Nuagaon16 SC         | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 128     | Jagatsinghpur        | Kujanga           | Nuagarh              | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 129     | Jagatsinghpur        | Erasama           | Olara                | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 130     | Jharsuguda           | Kirmira           | Arda SC              | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 131     | Jharsuguda           | Kirmira           | Bhimjore SC          | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 132     | Jharsuguda           | Kirmira           | Chandrapur SC        | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 133     | Jharsuguda           | Kirmira           | Kadobahal SC         | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 134     | Jharsuguda           | Kirmira           | Laikera SC           | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 135     | Jharsuguda           | Jharsuguda        | Hirma SC             | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 136     | Jharsuguda           | Jharsuguda        | Marakuta SC          | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 137     | Jharsuguda           | Lakhanpur         | Pandri SC            | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 138     | Jharsuguda           | Lakhanpur         | Kirithmal SC         | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 139     | Jharsuguda           | Lakhanpur         | Tilia SC             | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 140     | Jharsuguda           | Lakhanpur         | Sarandamal SC        | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 141     | Kalahandi            | Kesinga           | Amath                | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         |  |
| 142     | Kalahandi            | Junagarh          | Atigaon              | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         |  |
| 143     | Kalahandi            | Th.Rampur         | Badchatrang          | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         |  |
| 144     | Kalahandi            | Jaipatna          | Badtemri             | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         |  |
| 145     | Kalahandi            | Th.Rampur         | Balisara             | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         |  |
| 146     | Kalahandi            | Kalampur          | Bankapala            | SC                   | Y                                | 1148.8                                 | 55                                |                                   | 55      |  |
| 147     | Kalahandi            | Jaipatna          | Bhairipali           | SC                   | Y                                | 1148.8                                 | 55                                |                                   | 55      |  |
| 148     | Kalahandi            | Lanjigarh         | Bhatangpadar         | SC                   | Y                                | 1148.8                                 | 55                                |                                   | 55      |  |
| 149     | Kalahandi            | Kalampur          | Bijmara              | SC                   | Y                                | 1148.8                                 | 55                                |                                   | 55      |  |
| 150     | Kalahandi            | Bhawanipatna      | Chahagaon            | SC                   | Y                                | 1148.8                                 | 55                                |                                   | 55      |  |
| 151     | Kalahandi            | Bhawanipatna      | Chheliamal           | SC                   | Y                                | 1148.8                                 | 55                                |                                   | 55      |  |

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| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks  |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 152     | Kalahandi            | M.Rampur          | Dam Kar lakhunta     | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 153     | Kalahandi            | Golamunda         | Daspur               | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         |  |
| 154     | Kalahandi            | Bhawanipatna      | Gudalipaar           | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         |  |
| 155     | Kalahandi            | Lanjigarh         | Kankutru             | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         |  |
| 156     | Kalahandi            | Kesinga           | Kerokuda             | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         |  |
| 157     | Kalahandi            | Kesinga           | Kikia                | SC                   | Y                                | 1148.8                                 | 55                                |                                   | 55      |  |
| 158     | Kalahandi            | Lanjigarh         | Malipada             | SC                   | Y                                | 1148.8                                 | 55                                |                                   | 55      |  |
| 159     | Kalahandi            | Lanjigarh         | Musanal              | SC                   | Y                                | 1148.8                                 | 55                                | 55                                |         |  |
| 160     | Kandhamal            | Tumudibandha      | Sirla                | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 161     | Kandhamal            | K.Nuagaon         | Baligeda             | SC                   | Y                                | 3000                                   | 55                                | 0                                 | 55      |  |
| 162     | Kandhamal            | Chakapada         | Baradakhole          | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 163     | Kandhamal            | Phiringia         | Bhrungijodi          | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 164     | Kandhamal            | Daringbadi        | Kundupanga           | SC                   | Y                                | 3000                                   | 55                                | 0                                 | 55      |  |
| 165     | Kandhamal            | Balliguda         | Kutikia              | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 166     | Kandhamal            | Balliguda         | Landagaon            | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 167     | Kandhamal            | G.Udayagiri       | Malikpodi            | SC                   | Y                                | 3000                                   | 55                                | 0                                 | 55      |  |
| 168     | Kandhamal            | K.Nuagaon         | Badeketa             | SC                   | Y                                | 3000                                   | 55                                | 0                                 | 55      |  |
| 169     | Kandhamal            | Phiringia         | Balandapada          | SC                   | Y                                | 3000                                   | 55                                | 0                                 | 55      |  |
| 170     | Kandhamal            | Daringbadi        | Bamuigaon            | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 171     | Kandhamal            | Chakapada         | Bapilmendi-L         | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 172     | Kandhamal            | Balliguda         | Bataguda             | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 173     | Kandhamal            | Chakapada         | Beheragaon           | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 174     | Kandhamal            | Tumudibandha      | Bhandarangi          | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 175     | Kandhamal            | Tumudibandha      | Bilamala             | SC                   | Y                                | 3000                                   | 55                                | 0                                 | 55      |  |
| 176     | Kandhamal            | Tikabali          | Burbinaju            | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 177     | Kandhamal            | Chakapada         | Chakapada            | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 178     | Kandhamal            | Raikia            | Dadingia             | SC                   | Y                                | 3000                                   | 55                                | 0                                 | 55      |  |
| 179     | Kendrapara           | Kendrapara        | Balia                | SC                   | Y                                | 1300                                   | 55                                | 55                                |         |  |
| 180     | Kendrapara           | Pattamundai       | Andra                | SC                   | Y                                | 1300                                   | 55                                | 55                                |         |  |
| 181     | Kendrapara           | Derabish          | Baliabibhutipada     | SC                   | Y                                | 1300                                   | 55                                |                                   | 55      |  |
| 182     | Kendrapara           | Marshaghai        | Bandhakata           | SC                   | Y                                | 1300                                   | 55                                |                                   | 55      |  |
| 183     | Kendrapara           | Mahakalapada      | Barkanda             | SC                   | Y                                | 1300                                   | 55                                |                                   | 55      |  |
| 184     | Kendrapara           | Derabish          | Danpur               | SC                   | Y                                | 1300                                   | 55                                |                                   | 55      |  |
| 185     | Kendrapara           | Kendrapara        | Dhumat               | SC                   | Y                                | 1300                                   | 55                                | 55                                |         |  |
| 186     | Kendrapara           | Marshaghai        | Dumuka               | SC                   | Y                                | 1300                                   | 55                                | 55                                |         |  |
| 187     | Kendrapara           | Kendrapara        | Kalapada             | SC                   | Y                                | 1300                                   | 55                                |                                   | 55      |  |
| 188     | Kendrapara           | Mahakalapada      | Kalatunga            | SC                   | Y                                | 1300                                   | 55                                | 55                                |         |  |
| 189     | Kendrapara           | Marshaghai        | Karilopatna          | SC                   | Y                                | 1300                                   | 55                                | 55                                |         |  |

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## Civil Annexure (for New Works) - 2024-26

| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks  |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 190     | Kendrapara           | Derabish          | Raghudeipur          | SC                   | Y                                | 1300                                   | 55                                |                                   | 55      | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 191     | Kendrapara           | Derabish          | Santhapura           | SC                   | Y                                | 1300                                   | 55                                |                                   | 55      |  |
| 192     | Kendrapara           | Garadapur         | Talakusuma           | SC                   | Y                                | 1300                                   | 55                                |                                   | 55      |  |
| 193     | Kendrapara           | Mahakalapada      | Tarapada             | SC                   | Y                                | 1300                                   | 55                                | 55                                |         |  |
| 194     | Kendrapara           | Derabish          | Tripuraripur         | SC                   | Y                                | 1300                                   | 55                                | 55                                |         |  |
| 195     | Keonjhar             | Sadar             | Jharbelda            | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 196     | Keonjhar             | Sadar             | Bodapalasa           | SC                   | Y                                | 3000                                   | 55                                | 0                                 | 55      |  |
| 197     | Keonjhar             | Harichandanpur    | SC Badapalaspal      | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 198     | Keonjhar             | Harichandanpur    | SC Budhakhamana      | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 199     | Keonjhar             | Harichandanpur    | SC Dhagotho          | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 200     | Keonjhar             | Harichandanpur    | SC Gaunighasa        | SC                   | Y                                | 3000                                   | 55                                | 0                                 | 55      |  |
| 201     | Keonjhar             | Ghasipura         | SC GB Goda           | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 202     | Keonjhar             | Jhumpura          | SC Gumura            | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 203     | Keonjhar             | Joda              | SC Jalahari          | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 204     | Keonjhar             | Jhumpura          | SC Khuntapada        | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 205     | Keonjhar             | Banspal           | SC Kumundi           | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 206     | Keonjhar             | Hatadihi          | SC Orali             | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 207     | Keonjhar             | Harichandanpur    | SC Pitapiti          | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 208     | Keonjhar             | Telkoi            | SC Raisuan           | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 209     | Keonjhar             | Joda              | SC Rugudi            | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 210     | Keonjhar             | Ghasipura         | SC Saladei           | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 211     | Keonjhar             | Telkoi            | SC Sibnarayanpurguda | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 212     | Keonjhar             | Harichandanpur    | SC Tambahara         | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 213     | Keonjhar             | Champua           | SC Ucchabali         | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 214     | Keonjhar             | Sadar             | Sirisipal            | SC                   | Y                                | 3000                                   | 55                                | 55                                | 0       |  |
| 215     | Khurda               | Tangi             | Achyutpur SC         | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 216     | Khurda               | Bolagarh          | Arakhapali SC        | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 217     | Khurda               | Chilika           | Badakul SC           | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 218     | Khurda               | Balianta          | Balakati_Mc SC       | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 219     | Khurda               | Balipatna         | Balipatna_Mc SC      | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 220     | Khurda               | Chilika           | Balugaon MC          | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 221     | Khurda               | Bolagarh          | Bankoi_Mc SC         | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 222     | Khurda               | Banapur           | Bhimpur SC           | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 223     | Khurda               | Balianta          | Bhingarpur SC        | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 224     | Khurda               | Bolagarh          | Bolagarh SC          | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 225     | Khurda               | Chilika           | Chasangara SC        | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 226     | Khurda               | Chilika           | Haripur SC           | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 227     | Khurda               | Khurda            | Kaipadar SC          | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |

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| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks  |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 228     | Khurda               | Bhubaneswar       | Kalyanpur SC         | SC                   | Y                                | 3000                                   | 55                                | 55                                |         | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 229     | Khurda               | Tangi             | Lalitpatpur SC       | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 230     | Khurda               | Bhubaneswar       | Mendhasal_Mc SC      | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 231     | Khurda               | Banapur           | Nandapur SC          | SC                   | Y                                | 3000                                   | 55                                | 55                                |         |  |
| 232     | Khurda               | Khurda            | Narangarh SC         | SC                   | Y                                | 3000                                   | 55                                |                                   | 55      |  |
| 233     | Koraput              | Semiliguda        | Aligaon              | sc                   | Y                                | 2000                                   | 55                                |                                   | 55      |  |
| 234     | Koraput              | Borigumma         | Bsingpur             | sc                   | Y                                | 2000                                   | 55                                |                                   | 55      |  |
| 235     | Koraput              | Bandhugaon        | Kaberibadi           | SC                   | Y                                | 2000                                   | 55                                | 55                                | 0       |  |
| 236     | Koraput              | Laxmipur          | Laxmipur             | sc                   | Y                                | 2000                                   | 55                                |                                   | 55      |  |
| 237     | Koraput              | Bandhugaon        | Nilabadi             | SC                   | Y                                | 2000                                   | 55                                | 55                                | 0       |  |
| 238     | Malkanagiri          | Malkangiri        | SC B.L Pur           | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 239     | Malkanagiri          | Mathili           | SC Bhejaguda         | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 240     | Malkanagiri          | Korukonda         | SC Challanguda       | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 241     | Malkanagiri          | Mathili           | SC Chaulmendi        | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 242     | Malkanagiri          | Mathili           | SC Dalpatiguda       | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 243     | Malkanagiri          | Mathili           | SC Dhungiaput        | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 244     | Malkanagiri          | Malkangiri        | SC Goudaguda         | SC                   | Y                                | 2100                                   | 55                                |                                   | 55      |  |
| 245     | Malkanagiri          | Khairput          | SC Kadamguda         | SC                   | Y                                | 2100                                   | 55                                |                                   | 55      |  |
| 246     | Malkanagiri          | Mathili           | SC Kaliaguda         | SC                   | Y                                | 2100                                   | 55                                |                                   | 55      |  |
| 247     | Malkanagiri          | Mathili           | SC Korapalli         | SC                   | Y                                | 2100                                   | 55                                |                                   | 55      |  |
| 248     | Malkanagiri          | Khairput          | SC Kunmarput         | SC                   | Y                                | 2100                                   | 55                                |                                   | 55      |  |
| 249     | Malkanagiri          | Korukonda         | SC M.V.-109          | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 250     | Malkanagiri          | Malkangiri        | SC M.V-92            | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 251     | Malkanagiri          | Kalimela          | SC Manyamkonda       | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 252     | Malkanagiri          | Podia             | SC Materu            | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 253     | Malkanagiri          | Podia             | SC Motu              | SC                   | Y                                | 2100                                   | 55                                | 55                                |         |  |
| 254     | Malkanagiri          | Khairput          | SC Muduliguda        | SC                   | Y                                | 2100                                   | 55                                |                                   | 55      |  |
| 255     | Malkanagiri          | K.Gumma           | SC Muduliguda        | SC                   | Y                                | 2100                                   | 55                                |                                   | 55      |  |
| 256     | Malkanagiri          | K.Gumma           | SC Naliguda          | SC                   | Y                                | 2100                                   | 55                                |                                   | 55      |  |
| 257     | Mayurbhanj           | Khunta            | Badapather           | SC                   | Y                                | 1200Sqft                               | 55                                | 55                                |         |  |
| 258     | Mayurbhanj           | Khunta            | Bahanada             | SC                   | Y                                | 1200Sqft                               | 55                                | 55                                |         |  |
| 259     | Mayurbhanj           | Khunta            | Dhanapana            | SC                   | Y                                | 1200Sqft                               | 55                                |                                   | 55      |  |
| 260     | Mayurbhanj           | Khunta            | Dhanghera            | SC                   | Y                                | 1200Sqft                               | 55                                |                                   | 55      |  |
| 261     | Mayurbhanj           | Kaptipada         | Katuria              | SC                   | Y                                | 1200.00 Sqft                           | 55                                |                                   | 55      |  |
| 262     | Mayurbhanj           | Khunta            | Mahuldihi            | SC                   | Y                                | 1200Sqft                               | 55                                |                                   | 55      |  |
| 263     | Mayurbhanj           | Khunta            | Tikerpada            | SC                   | Y                                | 1200Sqft                               | 55                                | 55                                |         |  |
| 264     | Mayurbhanj           | G.B Nager         | Vandagaon            | SC                   | Y                                | 1200Sqft                               | 55                                | 55                                |         |  |
| 265     | Nawarangpur          | tentulikhunti     | Amlabhata            | Sc                   | Y                                | 1150                                   | 55                                | 55                                |         |  |

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|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 266     | Nawarangpur          | Chandahandi       | Anabeda              | SC                   | Y                                | 1150                                   | 55                                | 55                                |         | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 267     | Nawarangpur          | Tentulikhunti     | Anchalaguma          | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 268     | Nawarangpur          | Kosagumuda        | Asanga               | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 269     | Nawarangpur          | Kosagumuda        | Bada-amada           | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 270     | Nawarangpur          | Umerkote          | Bada-bharandi        | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 271     | Nawarangpur          | Umerkote          | Bakada               | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 272     | Nawarangpur          | Sanomosigam       | Basini               | Sc                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 273     | Nawarangpur          | Chandahandi       | Beheramunda          | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 274     | Nawarangpur          | Jharigam          | Belgam               | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 275     | Nawarangpur          | Papadahandi       | Biriguda             | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 276     | Nawarangpur          | Umerkote          | Chachanbeda          | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 277     | Nawarangpur          | Chandahandi       | Chandahandi          | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 278     | Nawarangpur          | Sanomosigam       | Chatahandi           | Sc                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 279     | Nawarangpur          | Dabugam           | Dabugam              | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 280     | Nawarangpur          | Chandahandi       | Dalabeda             | SC                   | Y                                | 1150                                   | 55                                | 55                                |         |  |
| 281     | Nawarangpur          | Nandahandi        | Dangarbheja          | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 282     | Nawarangpur          | Jharigam          | Deulakana            | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 283     | Nawarangpur          | Jharigam          | Dhodra               | SC                   | Y                                | 1150                                   | 55                                |                                   | 55      |  |
| 284     | Nayagarh             | Odagaon           | sc Badagorada        | SC                   | Y                                | 4000                                   | 55                                | 55                                |         |  |
| 285     | Nayagarh             | Gania             | sc Badasilinga       | SC                   | Y                                | 5000                                   | 55                                |                                   | 55      |  |
| 286     | Nayagarh             | Nuagaon           | sc Baland            | SC                   | Y                                | 6000                                   | 55                                |                                   | 55      |  |
| 287     | Nayagarh             | Nayagarh          | sc Baunsiapada       | SC                   | Y                                | 5000                                   | 55                                | 55                                |         |  |
| 288     | Nayagarh             | Nuagaon           | sc Beruanbari        | SC                   | Y                                | 5000                                   | 55                                | 55                                |         |  |
| 289     | Nayagarh             | Ranpur            | sc Brajarajpur       | SC                   | Y                                | 3500                                   | 55                                | 55                                |         |  |
| 290     | Nayagarh             | Gania             | sc Gania MC          | SC                   | Y                                | 4000                                   | 55                                | 55                                |         |  |
| 291     | Nayagarh             | Daspalla          | sc Ghugudipada       | SC                   | Y                                | 5000                                   | 55                                | 55                                |         |  |
| 292     | Nayagarh             | Daspalla          | sc Golahandi         | SC                   | Y                                | 3500                                   | 55                                | 55                                |         |  |
| 293     | Nayagarh             | Odagaon           | sc Goudaput          | SC                   | Y                                | 3500                                   | 55                                |                                   | 55      |  |
| 294     | Nayagarh             | Khandapada        | sc J. Prasad         | SC                   | Y                                | 3500                                   | 55                                |                                   | 55      |  |
| 295     | Nayagarh             | Bhapur            | sc Kainfulia         | SC                   | Y                                | 4000                                   | 55                                |                                   | 55      |  |
| 296     | Nayagarh             | Odagaon           | sc Kesapania         | SC                   | Y                                | 5000                                   | 55                                |                                   | 55      |  |
| 297     | Nayagarh             | Khandapada        | sc Koska             | SC                   | Y                                | 4000                                   | 55                                |                                   | 55      |  |
| 298     | Nayagarh             | Khandapada        | sc Laxmiprasad       | SC                   | Y                                | 5000                                   | 55                                |                                   | 55      |  |
| 299     | Nayagarh             | Ranpur            | sc Majhiakhanda      | SC                   | Y                                | 4000                                   | 55                                |                                   | 55      |  |
| 300     | Nayagarh             | Bhapur            | sc Marada            | SC                   | Y                                | 4000                                   | 55                                |                                   | 55      |  |
| 301     | Nuapada              | Khariar           | SC-Badamaheswr       | SC                   | Y                                | 2500                                   | 55                                |                                   | 55      |  |
| 302     | Nuapada              | Nuapada           | SC-Beltukuri         | SC                   | Y                                | 2500                                   | 55                                |                                   | 55      |  |
| 303     | Nuapada              | Komna             | SC-Bhela             | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |

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| Sl. No. | Name of the District | Name of the Block | Name of the Facility      | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks  |
|---------|----------------------|-------------------|---------------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                           |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 304     | Nuapada              | Sinapali          | SC-Kendumunda             | SC                   | Y                                | 2500                                   | 55                                | 55                                |         | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 305     | Nuapada              | Khariar           | SC-Kirkita                | SC                   | Y                                | 2500                                   | 55                                |                                   | 55      |  |
| 306     | Nuapada              | Khariar           | SC-Lanji                  | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 307     | Nuapada              | Sinapali          | SC-Makhapadar             | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 308     | Puri                 | Pipili            | Binayakpur                | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 309     | Puri                 | Kakatpur          | Amuniapatana              | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 310     | Puri                 | Astaranga         | Astaranga                 | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 311     | Puri                 | GOP               | Balibasta                 | SC                   | Y                                | 2500                                   | 55                                |                                   | 55      |  |
| 312     | Puri                 | Kakatpur          | Balidokan                 | SC                   | Y                                | 2500                                   | 55                                |                                   | 55      |  |
| 313     | Puri                 | Puri Sadar        | Baliput                   | SC                   | N                                | 2500                                   | 55                                |                                   | 55      |  |
| 314     | Puri                 | GOP               | Bedapur                   | SC                   | Y                                | 2500                                   | 55                                |                                   | 55      |  |
| 315     | Puri                 | GOP               | Birtunga                  | SC                   | Y                                | 2500                                   | 55                                |                                   | 55      |  |
| 316     | Puri                 | Nimapara          | Brahamakundi              | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 317     | Puri                 | Puri Sadar        | Chalisibatia              | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 318     | Puri                 | Puri Sadar        | Chandanpur                | SC                   | N                                | 2500                                   | 55                                |                                   | 55      |  |
| 319     | Puri                 | GOP               | Chhaitana                 | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 320     | Puri                 | Krushnaprasad     | Chilikanuapada            | SC                   | Y                                | 1148..81                               | 55                                | 55                                |         |  |
| 321     | Puri                 | Delanga           | Delanga                   | SC                   | N                                | 2500                                   | 55                                |                                   | 55      |  |
| 322     | Puri                 | satalyabadi       | Gabakunda                 | SC                   | Y                                | 2500                                   | 55                                |                                   | 55      |  |
| 323     | Puri                 | GOP               | Inchara                   | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 324     | Puri                 | Delanga           | Kalyanpur                 | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 325     | Puri                 | Kanas             | Kanas                     | SC                   | N                                | 2500                                   | 55                                |                                   | 55      |  |
| 326     | Puri                 | GOP               | Konark                    | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 327     | Puri                 | Kakatpur          | Kurujanga                 | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 328     | Puri                 | satalyabadi       | Mahura                    | SC                   | Y                                | 2500                                   | 55                                | 55                                |         |  |
| 329     | Rayagada             | Ramanaguda        | construction Parikhiti SC | sc                   | Y                                | 6000                                   | 55                                |                                   | 55      |  |
| 330     | Rayagada             | Kasipur           | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                | 55                                |         |  |
| 331     | Rayagada             | K. Singpur        | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                | 55                                |         |  |
| 332     | Rayagada             | Rayagada          | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                |                                   | 55      |  |
| 333     | Rayagada             | K. Singpur        | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                |                                   | 55      |  |
| 334     | Rayagada             | K. Singpur        | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                | 55                                |         |  |
| 335     | Rayagada             | Muniguda          | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                | 55                                |         |  |
| 336     | Rayagada             | Kasipur           | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                |                                   | 55      |  |
| 337     | Rayagada             | Gunupur           | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                |                                   | 55      |  |
| 338     | Rayagada             | Padmapur          | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                |                                   | 55      |  |
| 339     | Rayagada             | Kasipur           | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                | 55                                |         |  |
| 340     | Rayagada             | Kolnara           | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                | 55                                |         |  |
| 341     | Rayagada             | Kasipur           | Sub Centre Building at    | SC                   | Y                                | 6000                                   | 55                                |                                   | 55      |  |

2.2/11  
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## Civil Annexure (for New Works) - 2024-26

| Sl. No. | Name of the District | Name of the Block | Name of the Facility   | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks  |
|---------|----------------------|-------------------|------------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                        |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 342     | Rayagada             | Chandrapur        | Sub Centre Building at | SC                   | Y                                | 6000                                   | 55                                |                                   | 55      | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 343     | Rayagada             | Bisamakatak       | Sub Centre Building at | SC                   | Y                                | 6000                                   | 55                                | 55                                |         |  |
| 344     | Rayagada             | Ramanaguda        | Sub Centre Building at | SC                   | Y                                | 6000                                   | 55                                | 55                                |         |  |
| 345     | Rayagada             | Bisamakatak       | Sub Centre Building at | SC                   | Y                                | 6000                                   | 55                                | 55                                |         |  |
| 346     | Rayagada             | Gunupur           | Sub Centre Building at | SC                   | Y                                | 6000                                   | 55                                |                                   | 55      |  |
| 347     | Rayagada             | Chandrapur        | Sub Centre Building at | SC                   | Y                                | 6000                                   | 55                                | 55                                |         |  |
| 348     | Sambalpur            | Dhankauda         | SC A.Katapali          | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 349     | Sambalpur            | Jujumura          | SC Badasahir           | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 350     | Sambalpur            | Dhankauda         | SC Berhampura          | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 351     | Sambalpur            | Jamankira         | SC Bhojpur             | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 352     | Sambalpur            | Jujumura          | SC Birsingharh         | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 353     | Sambalpur            | Dhankauda         | SC Bisalkhinda - II    | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 354     | Sambalpur            | Kuchinda          | SC Boxama              | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 355     | Sambalpur            | Dhankauda         | SC Chaurmpur           | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 356     | Sambalpur            | Jujumura          | SC Dangarpada          | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 357     | Sambalpur            | Dhankauda         | SC Dengimocha          | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 358     | Sambalpur            | Maneswar          | SC Dhama               | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 359     | Sambalpur            | Naktideul         | SC Doincha             | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 360     | Sambalpur            | Kuchinda          | SC Gochhara            | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 361     | Sambalpur            | Jujumura          | SC Jujumura            | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 362     | Sambalpur            | Dhankauda         | SC Kainsir             | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 363     | Sambalpur            | Jamankira         | SC Kenadhipa           | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 364     | Sambalpur            | Rengali           | SC Khuntlamal          | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 365     | Sambalpur            | Dhankauda         | SC Kilasama            | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 366     | Sambalpur            | Naktideul         | SC Kisinda             | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 367     | Sambalpur            | Dhankauda         | SC Kudgunderpur        | SC                   | N                                | 2000                                   | 55                                |                                   | 55      |  |
| 368     | Sambalpur            | Jujumura          | SC Kukudapali          | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 369     | Sambalpur            | Kuchinda          | SC Kuturachuan         | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 370     | Sambalpur            | Kuchinda          | SC Laidaguna           | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 371     | Sambalpur            | Jujumura          | SC Lipinda             | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 372     | Sambalpur            | Jamankira         | SC Mahada              | SC                   | N                                | 2000                                   | 55                                | 55                                |         |  |
| 373     | Sonepur              | Sonepur           | Babupali               | SC                   | Y                                | 1919                                   | 55                                |                                   | 55      |  |
| 374     | Sonepur              | Sonepur           | Badynath               | SC                   | Y                                | 1919                                   | 55                                |                                   | 55      |  |
| 375     | Sonepur              | B.M.Pur           | Bahalpadar             | SC                   | Y                                | 1919                                   | 55                                |                                   | 55      |  |
| 376     | Sonepur              | Binika            | Bankighiridi           | SC                   | Y                                | 1919                                   | 55                                |                                   | 55      |  |
| 377     | Sonepur              | Dunguripali       | Beheramal              | SC                   | Y                                | 1919                                   | 55                                |                                   | 55      |  |
| 378     | Sonepur              | Ullunda           | Bidurupali             | SC                   | Y                                | 1919                                   | 55                                | 55                                |         |  |
| 379     | Sonepur              | Dunguripali       | Dunguripali MC         | SC                   | Y                                | 1919                                   | 55                                | 55                                |         |  |

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15/2/2024

## Civil Annexure (for New Works) - 2024-26

| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks  |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|--|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |  |
| 380     | Sonepur              | B.M.Pur           | Jatesingha           | SC                   | Y                                | 1919                                   | 55                                | 55                                |         | Approval Panding, District to take action on this only after receiving due approval from MD, NHM |
| 381     | Sonepur              | Ullunda           | Jaunbhaunra          | SC                   | Y                                | 1919                                   | 55                                | 55                                |         |  |
| 382     | Sonepur              | Ullunda           | KALAPATHAR           | SC                   | Y                                | 1919                                   | 55                                | 55                                |         |  |
| 383     | Sonepur              | Binika            | Mahulpali            | SC                   | Y                                | 1919                                   | 55                                |                                   | 55      |  |
| 384     | Sonepur              | B.M.Pur           | Masinapali           | SC                   | Y                                | 1919                                   | 55                                |                                   | 55      |  |
| 385     | Sonepur              | Tarva             | Naktikana            | SC                   | Y                                | 1919                                   | 55                                |                                   | 55      |  |
| 386     | Sonepur              | Ullunda           | Panchmahala          | SC                   | Y                                | 1919                                   | 55                                |                                   | 55      |  |
| 387     | Sonepur              | Sonepur           | Rengali              | SC                   | Y                                | 1919                                   | 55                                | 55                                |         |  |
| 388     | Sonepur              | Ullunda           | Sindhol              | SC                   | Y                                | 1919                                   | 55                                | 55                                |         |  |
| 389     | Sonepur              | Binika            | SINDURPUR            | SC                   | Y                                | 1919                                   | 55                                | 55                                |         |  |
| 390     | Sonepur              | Dunguripali       | Tamamura             | SC                   | Y                                | 1919                                   | 55                                | 55                                |         |  |
| 391     | Sundargarh           | Nuagaon           | SC (HWC) Badjojoda   | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 392     | Sundargarh           | Balisankara       | SC (HWC) Balisankara | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 393     | Sundargarh           | Bonaigarh         | SC (HWC) Bandhabhuin | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 394     | Sundargarh           | Gurundia          | SC (HWC) Banki       | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 395     | Sundargarh           | Lathikata         | SC (HWC) Beldihi     | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 396     | Sundargarh           | Gurundia          | SC (HWC) Bijadihi    | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 397     | Sundargarh           | Balisankara       | SC (HWC) Bondega     | SC (HWC)             | Y                                | 4356                                   | 55                                | 55                                | 0       |  |
| 398     | Sundargarh           | Gurundia          | SC (HWC) Boneikela   | SC (HWC)             | Y                                | 4356                                   | 55                                | 55                                | 0       |  |
| 399     | Sundargarh           | Koira             | SC (HWC) Chordhara   | SC (HWC)             | Y                                | 4356                                   | 55                                | 55                                | 0       |  |
| 400     | Sundargarh           | Lephripa          | SC (HWC) Darlipali   | SC (HWC)             | Y                                | 4356                                   | 55                                | 55                                | 0       |  |
| 401     | Sundargarh           | Hemgir            | SC (HWC) Duduka      | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 402     | Sundargarh           | Lephripa          | SC (HWC) Dumabahal   | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 403     | Sundargarh           | Lahunipara        | SC (HWC) Fuljhar     | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 404     | Sundargarh           | Kutra             | SC (HWC) Gairbahal   | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 405     | Sundargarh           | Bonaigarh         | SC (HWC) Ghosra      | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 406     | Sundargarh           | Lephripa          | SC (HWC) Gundiadihi  | SC (HWC)             | Y                                | 4356                                   | 55                                |                                   | 55      |  |
| 407     | Sundargarh           | Hemgir            | SC (HWC) Hemgir      | SC (HWC)             | Y                                | 4356                                   | 55                                | 55                                | 0       |  |
| 408     | Sundargarh           | Gurundia          | SC (HWC) Jarada      | SC (HWC)             | Y                                | 4356                                   | 55                                | 55                                | 0       |  |
| 409     | Sundargarh           | Gurundia          | SC (HWC) Jhaliadihi  | SC (HWC)             | Y                                | 4356                                   | 55                                | 55                                | 0       |  |
| Total   |                      |                   |                      |                      |                                  |  | 22495                             | 11935                             | 10560   |  |
|         |                      |                   |                      |                      |                                  |  | 409                               | 217                               | 192     |  |

22/12/2024

## Position of CHC Building

| Sl No | District      | No. of approved CHC | CHC Approved under different sources | Approved under |                 | Remarks  |
|-------|---------------|---------------------|--------------------------------------|----------------|-----------------|--|
|       |               |                     |                                      | NHM 24-26      | PM-ABHIM/ XV-FC |  |
| 1     | Angul         | 9                   | 11                                   |                | -               | Approval Pending, District to take action on this only after receiving due approval from MD, NHM |
| 2     | Balasore      | 17                  | 3                                    |                | -               |  |
| 3     | Bargarh       | 16                  | 6                                    | 1              | -               |  |
| 4     | Bhadrak       | 7                   | 6                                    | 1              | -               |  |
| 5     | Bolangir      | 15                  | 8                                    | 1              | -               |  |
| 6     | Boudh         | 5                   | 1                                    |                | -               |  |
| 7     | Cuttack       | 19                  | 9                                    | 1              | -               |  |
| 8     | Deogarh       | 4                   | 4                                    |                | -               |  |
| 9     | Dhenkanal     | 10                  | 8                                    |                | -               |  |
| 10    | Gajapati      | 8                   | 4                                    | 1              | -               |  |
| 11    | Ganjam        | 28                  | 14                                   | 1              | -               |  |
| 12    | Jagatsinghpur | 11                  | 4                                    | 2              | -               |  |
| 13    | Jajpur        | 12                  | 10                                   |                | -               |  |
| 14    | Jharsuguda    | 6                   | 6                                    |                | -               |  |
| 15    | Kalahandi     | 17                  | 8                                    | 2              | -               |  |
| 16    | Kandhamal     | 14                  | 11                                   | 1              | -               |  |
| 17    | Kendrapara    | 8                   | 5                                    |                | -               |  |
| 18    | Keonjhar      | 17                  | 8                                    | 1              | -               |  |
| 19    | Khurda        | 12                  | 12                                   |                | -               |  |
| 20    | Koraput       | 16                  | 16                                   | 1              | -               |  |
| 21    | Malkangiri    | 6                   | 4                                    | 1              | -               |  |
| 22    | Mayurbhanj    | 28                  | 17                                   | 1              | -               |  |
| 23    | Nawarangpur   | 10                  | 6                                    |                | -               |  |
| 24    | Nayagarh      | 12                  | 6                                    |                | -               |  |
| 25    | Nuapada       | 5                   | 4                                    |                | -               |  |
| 26    | Puri          | 16                  | 11                                   | 1              | -               |  |
| 27    | Rayagada      | 11                  | 10                                   |                | -               |  |
| 28    | Sambalpur     | 11                  | 5                                    | 1              | -               |  |
| 29    | Sonepur       | 5                   | 1                                    | 1              | -               |  |
| 30    | Sundargarh    | 20                  | 3                                    | 1              | -               |  |
| Total |               | 375                 | 221                                  | 19             | 0               |  |

*[Signature]*  
15/12/2024

**Construction of Complte New Building for Existing CHCs for NHM PIP 2024-26**  
**Following institutions identified those need new construction during exercise for revamping public health institutions as per IPHS norms**

| Sl. No       | District      | Name of the Block | Name of the C.H.C | Population Covered | Land available for new construction- Yes/No | No. of existing beds | Proposed Beds | Total Project Cost (in Lakhs) | Budget Approved |             | Justification   |
|--------------|---------------|-------------------|-------------------|--------------------|---|----------------------|---------------|-------------------------------|-----------------|-------------|---|
|              |               |                   |                   |                    |   |                      |               |                               | 2024-25         | 2025-26     |   |
| 1            | Bolangir      | Balangir          | Chudapali         | 142650             | Yes   | 6                    | 30            | 1644                          | 493             | 493         | <b>Approval Pending, District to take action on this only after receiving due approval from MD, NHM</b> |
| 2            | Baragarh      | Paikamal          | Paikmal PHC       | 129451             | Yes   | 6                    | 30            | 1644                          | 493             | 493         |   |
| 3            | Bhadrak       | Tihidi            | Tihidi            | 200594             | Yes   | 30                   | 30            | 1644                          | 493             | 493         |   |
| 4            | Cuttack       | Narsinghpur       | Narsinghpur       | 170143             | Yes   | 50                   | 50            | 1644                          | 493             | 493         |   |
| 5            | Gajapati      | Kashinagar        | Kashinagar        | 87992              | Yes   | 16                   | 30            | 1644                          | 493             | 493         |   |
| 6            | Ganjam        | Purushottampur    | Bhatakumarada     | 147596             | Yes   | 16                   | 30            | 1644                          | 493             | 493         |   |
| 7            | Jagatsinghpur | Biridi            | Biridi            | 182883             | Yes   | 6                    | 30            | 1644                          | 493             | 493         |   |
| 8            | Jagatsinghpur | Erasama           | Ersama            | 91616              | Yes   | 30                   | 30            | 1644                          | 493             | 493         |   |
| 9            | Kalahandi     | Kalampur          | Kalampur          | 192161             | Yes   | 6                    | 30            | 1644                          | 493             | 493         |   |
| 10           | Kalahandi     | Madanpur Rampur   | Madanpur Rampur   | 103106             | Yes   | 30                   | 30            | 1644                          | 493             | 493         |   |
| 11           | Kandhamal     | Raikia            | Raikia            | 44204              | Yes   | 16                   | 30            | 1644                          | 493             | 493         |   |
| 12           | Keonjhar      | Jhumpura          | Jhumpura          | 182168             | Yes   | 16                   | 30            | 1644                          | 493             | 493         |   |
| 13           | Koraput       | Similiguda        | Sunabeda          | 50000              | Yes   | 20                   | 30            | 1644                          | 493             | 493         |   |
| 14           | Koraput       | Jeypore           | Rabanaguda        | 137509             | Yes   | 16                   | 30            | 1644                          |                 |             |   |
| 15           | Malkangiri    | Malkangiri        | Pandripani        | 68781              | Yes   | 6                    | 30            | 1644                          | 493             | 493         |   |
| 16           | Mayurbhanj    | Kaptipada         | Kaptipada         | 111824             | Yes   | 16                   | 30            | 1644                          | 493             | 493         |   |
| 17           | Puri          | Pipili            | Managapur         | 210128             | Yes   | 6                    | 30            | 1644                          | 493             | 493         |   |
| 18           | Sambalpur     | Bamra             | Garposh           | 103237             | Yes   | 16                   | 30            | 1644                          | 493             | 493         |   |
| 19           | Sonepur       | Binka             | Binka             | 113269             | Yes   | 16                   | 30            | 1644                          | 493             | 493         |   |
| 20           | Sundargarh    | Bisra             | Bisra             | 78832              | Yes   | 16                   | 30            | 1644                          | 493             | 493         |   |
| <b>Total</b> |               |                   |                   |                    |   |                      |               | <b>32880</b>                  | <b>9367</b>     | <b>9367</b> |   |

**Budget Proposed 30% in 1st Year & 30% in 2nd Year**

If required additional funds will be proposed at supplementary stage

*Signature*  
15/12/2024



## Construction of Complete New Building for Existing SDHs for NHM PIP 2024-26

Following institutions identified those need new construction during exercise for revamping public health institutions as per IPHS norms

| Sl. No | District   | Name of the Block | Name of the SDH | Land available for | No. of existing beds | Proposed Beds   | Total Project Cost (in Lakhs) | Budget Approved |         | Justification   |
|--------|------------|-------------------|-----------------|--------------------|----------------------|-----------------|-------------------------------|-----------------|---------|---|
|        |            |                   |                 |                    |                      |                 |                               | 2024-25         | 2025-26 |   |
| 1      | 2          | 3                 | 4               | 6                  | 7                    | 8               | 13                            | 14              | 15      | State's Mandate: As per mandate, all SDHs will be upgraded with minimum 100 beds as per the IPHS norms.   |
| 1      | Dhenkanal  | Hindol            | Hindol          | Yes                | 30                   | 100             | 5240                          |                 |         | To be taken up through State budget.  |
| 2      | Keonjhar   | Anandapur         | Anandapur       | Yes                | 74                   | 100             | 5240                          |                 |         | To be taken up through State budget.  |
| 3      | Mayurbhanj | Udala             | Udala           | Yes                | 61                   | 100             | 5240                          |                 |         | To be taken up through State budget.  |
| 4      | Mayurbhanj | Rairangpur        | Rairangpur      | Yes                | 136                  | 100(additional) | 5240                          | 1572            | 1572    | Letter from NHSRC along with detailed assessment report attached at Annexure in Civil folder.<br>This is an existing SDH. It has about 29000 Sq.ft., built up area (which is about 75% less than the Model IPHS SDH Plan). Further, about 20% of the building is having Asbestos roof. The existing building is about 25 years old & needs major repair. It has also reported good footfall in OPD & IPD. Further, State Govt. has decided to expand the Bed strength of SDH to 236 beds (Currently 136 Beds). Hence, New SDH building of 100 bedded is proposed. |
| 5      | Sambalpur  | Kuchinda          | Kuchinda        | Yes                | 45                   | 100             | 5240                          | 1572            | 1572    | This is an existing SDH. It has about 20000 Sq.ft., built up area (which is about 83% less than the Model IPHS SDH Plan). Further, about 30% of the building is having Asbestos roof. The existing building is about 25 years old & needs major repair. It has also reported good footfall in OPD & IPD. Further, State Govt. has decided to expand the Bed strength of SDH to 100 beds (Currently 45 Beds). Hence, New SDH building is proposed.   |
| Total  |            |                   | 5               |                    |                      |                 | 26200                         | 3144.00         | 3144.00 |   |

**Budget Proposed 30% in 1st Year & 30% in 2nd Year**

If required additional funds will be proposed at supplementary stage

| Civil Annexure (for Upgradation Works) - 2024-26 |                      |                   |                      |                      |                                  |  |                                   |                                   |         |                                   |
|--|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|-----------------------------------|
| Sl. No.  | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks                           |
|  |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |                                   |
| Vertical extension of SC Building                |                      |                   |                      |                      |                                  |  |                                   |                                   |         |                                   |
| 1  | Angul                | Athamallik        | Madhapur             | SC                   | Y                                | 1000                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 2  | Bargarh              | Paiikkmal         | SC Badikata          | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 3  | Bargarh              | Bijepur           | SC Badipali          | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 4  | Bargarh              | Sohela            | SC Baidespali        | SC                   | Y                                | 1142                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 5  | Bargarh              | Barpali           | SC Baramkela         | SC                   | Y                                | 1142                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 6  | Bargarh              | Jharbandh         | SC Bhandarpuri       | SC                   | Y                                | 1142                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 7  | Bargarh              | Bargarh           | SC Birmal            | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 8  | Bargarh              | Paiikkmal         | SC Chhindekela       | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 9  | Bargarh              | Bargarh           | SC Gaisama           | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 10   | Bargarh              | Bijepur           | SC Gathiapali        | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 11   | Bargarh              | Gaisilet          | SC Gourenmunda       | SC                   | Y                                | 1142                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 12   | Bargarh              | Gaisilet          | SC Kamalpadar        | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 13   | Bargarh              | Barpali           | SC Katapali          | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 14   | Bargarh              | Bhatli            | SC Kelendapali       | SC                   | Y                                | 1142                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 15   | Bargarh              | Padampur          | SC Khaliapali        | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 16   | Bargarh              | Bheden            | SC Kubedega          | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 17   | Bargarh              | Ambabhona         | SC Lather            | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 18   | Bargarh              | Bargarh           | SC Nagenpali         | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 19   | Bargarh              | Bhatli            | SC Nilzi             | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 20   | Bargarh              | Barpali           | SC Remta             | SC                   | Y                                | 1142                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 21   | Bargarh              | Sohela            | SC Rengali           | SC                   | Y                                | 1142                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 22   | Bargarh              | Bijepur           | SC Saipali           | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 23   | Bargarh              | Gaisilet          | SC Sardhapali        | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 24   | Bargarh              | Padampur          | SC Sargibahal        | SC                   | Y                                | 1142                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 25   | Bargarh              | Attapura          | SC Silet             | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 26   | Bargarh              | Bhatli            | SC Sirapali          | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 27   | Bargarh              | Bheden            | SC Sunalarambha      | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 28   | Bargarh              | Attapura          | SC Tamparsara        | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 29   | Bargarh              | Ambabhona         | SC Uttam             | SC                   | Y                                | 1066                                   | 38                                |                                   |         | To be sourced out of State Budget |
| 30   | Boudh                | Harbhanga         | H.K Pur              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 31   | Boudh                | Harbhanga         | Mahalikpada          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 32   | Dhenkanal            | Hindol            | SC Babandha          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 33   | Dhenkanal            | Parjang           | SC Badajhara         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 34   | Dhenkanal            | Odapada           | SC Badalo            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 35   | Dhenkanal            | Parjang           | SC Barihapur         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 36   | Dhenkanal            | Parjang           | SC Basoi             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 37   | Dhenkanal            | Hindol            | SC Chhotapada        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 38   | Dhenkanal            | Sadar             | SC Derasingh         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 39   | Dhenkanal            | Odapada           | SC Ghatipiri         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 40   | Dhenkanal            | Sadar             | SC Govindpur         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 41   | Dhenkanal            | Kamakhyia Nagar   | SC Jagannathpur      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |

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| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks                           |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|-----------------------------------|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |                                   |
| 42      | Dhenkanal            | Bhuban            | SC Jamunakote        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 43      | Dhenkanal            | Kamakhya Nagar    | SC Kadua             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 44      | Dhenkanal            | Kamakhya Nagar    | SC Kanapura          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 45      | Dhenkanal            | Parjang           | SC Kandarsingh       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 46      | Dhenkanal            | Parjang           | SC Kankadasoda       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 47      | Dhenkanal            | Kamakhya Nagar    | SC Kantapal          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 48      | Dhenkanal            | Odapada           | SC Khadagprasad      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 49      | Dhenkanal            | Parjang           | SC Khairamunda       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 50      | Dhenkanal            | Hindol            | SC Khaliberena       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 51      | Dhenkanal            | Odapada           | SC Kottam            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 52      | Dhenkanal            | Parjang           | SC Kualo             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 53      | Dhenkanal            | Gondia            | SC Laulei            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 54      | Dhenkanal            | Kankadahad        | SC Mahabiroad        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 55      | Dhenkanal            | Parjang           | SC Muktapasi         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 56      | Dhenkanal            | Hindol            | SC Naukiari          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 57      | Dhenkanal            | Odapada           | SC Nimidha           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 58      | Dhenkanal            | Hindol            | SC Nua               | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 59      | Dhenkanal            | Hindol            | SC Nuakote           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 60      | Dhenkanal            | Hindol            | SC Patala            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 61      | Dhenkanal            | Sadar             | SC Patrabhaga        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 62      | Dhenkanal            | Parjang           | SC Patrapada         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 63      | Dhenkanal            | Odapada           | SC Sadasivpur        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 64      | Dhenkanal            | Bhuban            | SC Surapratapur      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 65      | Gajapati             | Mohana            | balibandha           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 66      | Gajapati             | Mohana            | Buduli               | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 67      | Gajapati             | Kasinagar         | Gouri                | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 68      | Gajapati             | Mohana            | Guluba               | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 69      | Gajapati             | Gosani            | Kantragada           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 70      | Gajapati             | Gosani            | Katalakitha          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 71      | Gajapati             | Gosani            | Kerandi              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 72      | Gajapati             | Kashinagar        | Kitingi              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 73      | Gajapati             | R.udyagiri        | Lubursing            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 74      | Gajapati             | R.udyagiri        | sialilati            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 75      | Gajapati             | Nuagada           | Tabarada             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 76      | Gajapati             | Gosani            | Uppalada             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 77      | Jagatsinghpur        | Kujanga           | Borik SC             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 78      | Jagatsinghpur        | Kujanga           | Dagarpada SC         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 79      | Jagatsinghpur        | Balikuda          | Ichhapur1 SC         | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 80      | Jagatsinghpur        | Naugaon           | Jamugaon SC          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 81      | Jagatsinghpur        | Jagatsinghpur     | Jankothi SC          | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 82      | Jagatsinghpur        | Balikuda          | Khaleri SC           | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 83      | Jagatsinghpur        | Raghunathpur      | Manijanga SC         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 84      | Jagatsinghpur        | Naugaon           | Rohia SC             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 85      | Jagatsinghpur        | Tirtol            | Sankheswar SC        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |

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| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks                           |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|-----------------------------------|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |                                   |
| 86      | Jagatsinghpur        | Jagatsinghpur     | Sidhala SC           | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 87      | Jagatsinghpur        | Jagatsinghpur     | Singharpur SC        | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 88      | Jagatsinghpur        | Tirtol            | Alana                | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 89      | Jagatsinghpur        | Biridi            | Alando Sc            | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 90      | Jagatsinghpur        | Balikuda          | alavar               | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 91      | Jagatsinghpur        | Balikuda          | Ambasala             | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 92      | Jagatsinghpur        | Erasama           | Ambiki SC            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 93      | Jagatsinghpur        | Balikuda          | anlikanta            | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 94      | Jagatsinghpur        | Naugaon           | Arakhakud SC         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 95      | Jagatsinghpur        | Raghunathpur      | Badakorkara          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 96      | Jagatsinghpur        | Kujanga           | Bagadia              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 97      | Jagatsinghpur        | Jagatsinghpur     | balarampur           | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 98      | Jagatsinghpur        | Kujanga           | Balarampur           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 99      | Jagatsinghpur        | Kujanga           | Balia                | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 100     | Jagatsinghpur        | Kujanga           | Balidia              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 101     | Jagatsinghpur        | Raghunathpur      | Barti                | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 102     | Jagatsinghpur        | Biridi            | Basandhra            | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 103     | Jagatsinghpur        | Tirtol            | Begunia              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 104     | Jagatsinghpur        | Biridi            | Beleswarpur          | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 105     | Jagatsinghpur        | Tirtol            | Bhansar              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 106     | Jagatsinghpur        | Kujanga           | Bhutamundei SC       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 107     | Jagatsinghpur        | Raghunathpur      | Biratkatik           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 108     | Jagatsinghpur        | Raghunathpur      | Chapada              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 109     | Jagatsinghpur        | Raghunathpur      | Dharadarpur          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 110     | Jagatsinghpur        | Erasama           | Dhobei SC            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 111     | Jagatsinghpur        | Kujanga           | Dhumpur              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 112     | Jagatsinghpur        | Kujanga           | Fatepur              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 113     | Jagatsinghpur        | Erasama           | Gadabisampur         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 114     | Jagatsinghpur        | Kujanga           | Gadikipur            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 115     | Jagatsinghpur        | Balikuda          | garam                | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 116     | Jagatsinghpur        | Erasama           | Garh Harishpur       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 117     | Jagatsinghpur        | Kujanga           | Gobardhanpur         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 118     | Jagatsinghpur        | Tirtol            | Gobindpur            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 119     | Jagatsinghpur        | Tirtol            | Gopalpur             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 120     | Jagatsinghpur        | Kujanga           | Gopiakuda            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 121     | Jagatsinghpur        | Biridi            | Hajipur              | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 122     | Jagatsinghpur        | Kujanga           | Hasina               | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 123     | Jagatsinghpur        | Tirtol            | Ilbrising            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 124     | Jagatsinghpur        | Tirtol            | Ittatikiri           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 125     | Jagatsinghpur        | Tirtol            | Jaganathpur          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 126     | Jagatsinghpur        | Kujanga           | Jagannathpur         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 127     | Jagatsinghpur        | Erasama           | Jankadeipur          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 128     | Jagatsinghpur        | Erasama           | Jireilo              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 129     | Jagatsinghpur        | Jagatsinghpur     | Jotta                | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |

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| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks                           |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|-----------------------------------|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |                                   |
| 130     | Jagatsinghpur        | Jagatsinghpur     | katsinghpur          | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 131     | Jagatsinghpur        | Raghunathpur      | Korkara              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 132     | Jagatsinghpur        | Kujanga           | Kothi                | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 133     | Jagatsinghpur        | Tirtol            | Mahilo               | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 134     | Jagatsinghpur        | Biridi            | Manguli SC           | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 135     | Jagatsinghpur        | Balikuda          | Marchipur SC         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 136     | Jagatsinghpur        | Tirtol            | Nimakan              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 137     | Jagatsinghpur        | Balikuda          | Osakana SC           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 138     | Jagatsinghpur        | Kujanga           | Patapur              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 139     | Jagatsinghpur        | Kujanga           | Pipal                | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 140     | Jagatsinghpur        | Balikuda          | Podana SC            | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 141     | Jagatsinghpur        | Raghunathpur      | Radhanga             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 142     | Jagatsinghpur        | Balikuda          | Rahan SC             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 143     | Jagatsinghpur        | Jagatsinghpur     | Rasalpur             | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 144     | Jagatsinghpur        | Biridi            | Sadhei SC            | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 145     | Jagatsinghpur        | Tirtol            | Sankheswar           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 146     | Jagatsinghpur        | Erasama           | Sompur SC            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 147     | Jagatsinghpur        | Kujanga           | Taladanda            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 148     | Jagatsinghpur        | Kujanga           | Talapada             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 149     | Jagatsinghpur        | Balikuda          | Talgaon SC           | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 150     | Jagatsinghpur        | Raghunathpur      | Tarpur               | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 151     | Jagatsinghpur        | Tirtol            | Tartole              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 152     | Jagatsinghpur        | Balikuda          | titira               | SC                   |                                  | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 153     | Jagatsinghpur        | Kujanga           | Zillanasi            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 154     | Kalahandi            | Dharmagarh        | SC at Boden          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 155     | Kalahandi            | Karlamunda        | SC at Kusurla        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 156     | Kalahandi            | Karlamunda        | SC at Turchi         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 157     | Kalahandi            | Th.Rampur         | SC at Adri           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 158     | Kalahandi            | Lanjigarh         | SC at Bijepur        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 159     | Kalahandi            | Lanjigarh         | SC at Champadeipur   | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 160     | Kalahandi            | Narla             | SC at Ghatmal        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 161     | Kalahandi            | Kesinga           | SC at Gokuleswar     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 162     | Kalahandi            | Th.Rampur         | SC at Gopalpur       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 163     | Kalahandi            | Bhawaniapatna     | SC at Palna          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 164     | Kalahandi            | Narla             | SC at Nishanpur      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 165     | Kalahandi            | Th.Rampur         | SC at Saisurni       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 166     | Kalahandi            | Narla             | SC at Santpur        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 167     | Kalahandi            | Golamunda         | SC Dhamanpur         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 168     | Kalahandi            | Koksara           | SC Rengalpali        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 169     | Kalahandi            | Narla             | SC Sarian            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 170     | Kendrapara           | Derabish          | SC, Bampu            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 171     | Kendrapara           | Pattamundai       | SC, Govindpur        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 172     | Kendrapara           | Derabish          | SC, Harianka         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 173     | Kendrapara           | Derabish          | SC, Khamarbelarpa    | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |

*22/11/2024*



| Sl. No. | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks                           |
|---------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|-----------------------------------|
|         |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26 |                                   |
| 174     | Kendrapara           | Rajnagar          | SC, Krushnanagar     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 175     | Kendrapara           | Rajnagar          | SC, Mahulia          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 176     | Kendrapara           | Derabish          | SC, Oldi             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 177     | Kendrapara           | Aul               | SC, Patrapur         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 178     | Kendrapara           | Aul               | SC, Siopada          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 179     | Kendrapara           | Aul               | SC, Taras            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 180     | Khordha              | Bhubaneswar       | Andharua SC          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 181     | Khordha              | Jatni             | Arugul SC            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 182     | Khordha              | Bolagarh          | Asarala SC           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 183     | Khordha              | Banapur           | Baladihi SC          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 184     | Khordha              | Khordha           | Balapur SC           | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 185     | Khordha              | Balianta          | Bhainchua SC         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 186     | Khordha              | Bolagarh          | Bhimpada SC          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 187     | Khordha              | Tangi             | Bhusandarapur SC     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 188     | Khordha              | Balianta          | Brahmana sarangi SC  | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 189     | Khordha              | Khordha           | Brajamohanapur SC    | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 190     | Khordha              | Chilika           | Dhuna SC             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 191     | Khordha              | Begunia           | Goda SC              | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 192     | Khordha              | Balianta          | Jagannathpur SC      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 193     | Khordha              | Jatni             | Janla SC             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 194     | Khordha              | Bhubaneswar       | Kalarahanga SC       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 195     | Khordha              | Bhubaneswar       | Kendupatana SC       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 196     | Khordha              | Chilika           | KK Nuagaon SC        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 197     | Khordha              | Balipatana        | Kulintara SC         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 198     | Khordha              | Begunia           | Laxmiprasad SC       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 199     | Khordha              | Jatni             | Madanapur SC         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 200     | Khordha              | Bhubaneswar       | Mahura SC            | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 201     | Khordha              | Bhubaneswar       | Mancheswar SC        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 202     | Khordha              | Tangi             | Mangalajodi SC       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 203     | Khordha              | Bhubaneswar       | Nakhaura SC          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 204     | Khordha              | Chilika           | Nimikhet SC          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 205     | Khordha              | Bhubaneswar       | Paikarapur SC        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 206     | Khordha              | Khordha           | paikatigiria SC      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 207     | Khordha              | Khordha           | Palatotapada SC      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 208     | Khordha              | Bolagarh          | Patabhanda SC        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 209     | Khordha              | Baliapatana       | Pubagarh SC          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 210     | Khordha              | Bhubaneswar       | Raghunathpur SC      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 211     | Khordha              | Balipatana        | Sekhapatana SC       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 212     | Khordha              | Tangi             | Singarama SC         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 213     | Khordha              | Tangi             | Tangi SC             | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 214     | Khordha              | Bhubaneswar       | Tikarapada SC        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 215     | Khordha              | Balipatana        | Tulintira SC         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 216     | Khordha              | Banapur           | Veteswar SC          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 217     | Puri                 | Brahamagiri       | Golara               | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |

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| Sl. No. | Name of the District | Name of the Block | Name of the Facility     | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |         | Remarks                           |
|---------|----------------------|-------------------|--------------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|---------|-----------------------------------|
|         |                      |                   |                          |                      |                                  |  |                                   | 2024-25                           | 2025-26 |                                   |
| 218     | Puri                 | Kanas             | Pahilundi                | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 219     | Puri                 | Brahamagiri       | Palanka                  | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 220     | Subarnapur           | Tarva             | SC-Cum-HWC. Badbhainro   | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 221     | Subarnapur           | Dunguripali       | SC-Cum-HWC. Badkerle     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 222     | Subarnapur           | Dunguripali       | SC-Cum-HWC. Bankipali    | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 223     | Subarnapur           | Tarva             | SC-Cum-HWC. Brahmani     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 224     | Subarnapur           | Tarva             | SC-Cum-HWC. Charvata     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 225     | Subarnapur           | Dunguripali       | SC-Cum-HWC. Cherupali    | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 226     | Subarnapur           | Dunguripali       | SC-Cum-HWC. Chinajuri    | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 227     | Subarnapur           | Tarva             | SC-Cum-HWC. Deulpadar    | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 228     | Subarnapur           | Dunguripali       | SC-Cum-HWC. Digsira      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 229     | Subarnapur           | Dunguripali       | SC-Cum-HWC. Gajband      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 230     | Subarnapur           | Dunguripali       | SC-Cum-HWC. Ichhapur     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 231     | Subarnapur           | Tarva             | SC-Cum-HWC. Jhartarva    | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 232     | Subarnapur           | Dunguripali       | SC-Cum-HWC. Lingmarni    | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 233     | Subarnapur           | Tarva             | SC-Cum-HWC. Menda        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 234     | Subarnapur           | Tarva             | SC-Cum-HWC. Pua          | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 235     | Subarnapur           | Tarva             | SC-Cum-HWC. Ranisarda    | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 236     | Subarnapur           | Tarva             | SC-Cum-HWC. Sargaj       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 237     | Subarnapur           | Sonepur           | SC-Cum-HWC. Sarganamunda | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 238     | Subarnapur           | Dunguripali       | SC-Cum-HWC. Sargul       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 239     | Subarnapur           | Tarva             | SC-Cum-HWC. Singari      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 240     | Subarnapur           | Tarva             | SC-Cum-HWC. Tarva MC     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 241     | Subarnapur           | B.M.Pur           | SC-Cum-HWC.Bagbar        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 242     | Subarnapur           | Sonepur           | SC-Cum-HWC.Baslat        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 243     | Subarnapur           | Binika            | SC-Cum-HWC.BAUSUNI       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 244     | Subarnapur           | Sonepur           | SC-Cum-HWC.Bisimunda     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 245     | Subarnapur           | Sonepur           | SC-Cum-HWC.Dovlong       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 246     | Subarnapur           | B.M.Pur           | SC-Cum-HWC.Hilung        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 247     | Subarnapur           | Ullunda           | SC-Cum-HWC.Jaloi         | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 248     | Subarnapur           | Binika            | SC-Cum-HWC.Julunda       | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 249     | Subarnapur           | B.M.Pur           | SC-Cum-HWC.Kamira        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 250     | Subarnapur           | Binika            | SC-Cum-HWC.Kaudiamunda   | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 251     | Subarnapur           | B.M.Pur           | SC-Cum-HWC.Kenjiriapali  | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 252     | Subarnapur           | B.M.Pur           | SC-Cum-HWC.Khanahata     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 253     | Subarnapur           | Sonepur           | SC-Cum-HWC.Kharjura      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 254     | Subarnapur           | Ullunda           | SC-Cum-HWC.KHEMALOI      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 255     | Subarnapur           | Ullunda           | SC-Cum-HWC.Kotsamalai    | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 256     | Subarnapur           | B.M.Pur           | SC-Cum-HWC.Kudapada      | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 257     | Subarnapur           | Sonepur           | SC-Cum-HWC.Lachhipur     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 258     | Subarnapur           | Ullunda           | SC-Cum-HWC.Mahada        | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |
| 259     | Subarnapur           | Ullunda           | SC-Cum-HWC.Mundoghat     | SC                   | Y                                | 950                                    | 38                                |                                   |         | To be sourced out of State Budget |

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| Sl. No.                         | Name of the District | Name of the Block | Name of the Facility  | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |          | Remarks                           |
|---------------------------------|----------------------|-------------------|-----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|----------|-----------------------------------|
|                                 |                      |                   |                       |                      |                                  |  |                                   | 2024-25                           | 2025-26  |                                   |
| 260                             | Subarnapur           | B.M.Pur           | SC-Cum-HWC.Mursundhi  | SC                   | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 261                             | Subarnapur           | Binika            | SC-Cum-HWC.Papi       | SC                   | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 262                             | Subarnapur           | Binika            | SC-Cum-HWC.Phulmuthi  | SC                   | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 263                             | Subarnapur           | B.M.Pur           | SC-Cum-HWC.Pitamahul  | SC                   | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 264                             | Subarnapur           | B.M.Pur           | SC-Cum-HWC.Sangrampur | SC                   | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 265                             | Subarnapur           | Binika            | SC-Cum-HWC.Seledi     | SC                   | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 266                             | Subarnapur           | Binika            | SC-Cum-HWC.Singhijuba | SC                   | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 267                             | Sundargarh           | Lahunipada        | SC (HWC) Bandhbhuin   | SC (HWC)             | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 268                             | Sundargarh           | Lahunipada        | SC (HWC) Barasuan     | SC (HWC)             | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 269                             | Sundargarh           | Lahunipada        | SC (HWC) Barasuan     | SC (HWC)             | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 270                             | Sundargarh           | Koira             | SC (HWC) Dengula      | SC (HWC)             | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 271                             | Sundargarh           | Lathikata         | SC (HWC) Gapapali     | SC (HWC)             | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 272                             | Sundargarh           | Kuanramunda       | SC (HWC) Jhurmur      | SC (HWC)             | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
| 273                             | Sundargarh           | Koira             | SC (HWC) Patmunda     | SC (HWC)             | Y                                | 950                                    | 38                                |                                   |          | To be sourced out of State Budget |
|                                 |                      | <b>Sub Total</b>  |                       |                      |                                  |  | <b>10374</b>                      | <b>0</b>                          | <b>0</b> |                                   |
| <b>Const./ Extension of DWH</b> |                      |                   |                       |                      |                                  |  |                                   |                                   |          |                                   |
| 1                               | Khurda               | Khurda            | RVS at DHH Khurda     | DHH                  | Y                                | 3789                                   | 150.00                            | 59.97                             | 59.97    |                                   |
| 2                               | Bhadrak              | Bhadrak           | DHH                   | DHH                  | Y                                | 2250                                   | 91.87                             | 35.61                             | 35.61    |                                   |
| 3                               | Angul                | Athamallik        | Madhapur              | CHC                  | Y                                | 3000                                   | 121                               | 60.5                              | 60.5     |                                   |
| 4                               | Angul                | Chhendipada       | Kosala                | CHC                  | Y                                | 3000                                   | 121                               | 60.5                              | 60.5     |                                   |
| 5                               | Angul                | R.K.Nagar         | R.K.Nagar             | CHC                  | Y                                | 3000                                   | 121                               | 60.5                              | 60.5     |                                   |
| 6                               | Angul                | Angul             | Bantala               | CHC                  | Y                                | 2000                                   | 81.00                             | 40.50                             | 40.50    |                                   |
| 7                               | Angul                | Kaniha            | Kaniha                | CHC                  | Y                                | 2000                                   | 81.00                             | 40.50                             | 40.50    |                                   |
| 8                               | Angul                | Pallahara         | Khamar                | CHC                  | Y                                | 2000                                   | 81.00                             | 40.50                             | 40.50    |                                   |
| 9                               | Balasore             | Bhogarai          | Jaleswarpur           | CHC                  | Y                                | 2000                                   | 81.00                             | 40.50                             | 40.50    |                                   |
| 10                              | Balasore             | Baliapal          | Baliapal CHC          | CHC                  | Y                                | 2000                                   | 81.00                             | 40.50                             | 40.50    |                                   |
| 11                              | Balasore             | Jaleswar          | Hatigarh              | CHC                  | Y                                | 2000                                   | 81.00                             | 40.50                             | 40.50    |                                   |
| 12                              | Balasore             | Bahanaga          | Khantapada            | CHC                  | Y                                | 2000                                   | 81.00                             | 40.50                             | 40.50    |                                   |
| 13                              | Bhadrak              | Dhamnagar         | CHC Dhamnagar         | CHC                  | Y                                | 2000                                   | 81.00                             | 40.50                             | 40.50    |                                   |
| 14                              | Bhadrak              | Chandbali         | CHC Chandbali         | CHC                  | Y                                | 2000                                   | 81.00                             | 40.50                             | 40.50    |                                   |
| 15                              | Deogarh              | Barkote           | CHC, Bamparda         | CHC                  | Y                                | 3000                                   | 121                               | 60.5                              | 60.5     |                                   |
| 16                              | Deogarh              | Tileibani         | CHC, Tileibani        | CHC                  | Y                                | 3000                                   | 121                               | 60.5                              | 60.5     |                                   |
| 17                              | Deogarh              | Barkote           | CHC, Bamparda         | CHC                  | Y                                | 3000                                   | 121                               | 60.5                              | 60.5     |                                   |
| 18                              | Deogarh              | Reamal            | CHC, Chhatabar        | CHC                  | Y                                | 3000                                   | 121                               | 60.5                              | 60.5     |                                   |
| 19                              | Deogarh              | Tileibani         | CHC, Tileibani        | CHC                  | Y                                | 3000                                   | 121                               | 60.5                              | 60.5     |                                   |
| 20                              | Jajpur               | Korei             | CHC Jajpur Road       | CHC                  | Y                                | 3000                                   | 121                               | 60.5                              | 60.5     |                                   |
| 21                              | Koraput              | Kotpad            | Kotpad                | CHC                  |                                  | 3000                                   | 121.00                            | 60.50                             | 60.50    |                                   |

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| Sl. No.                          | Name of the District | Name of the Block | Name of the Facility | Type of the Facility | Whether land is available- (Y/N) | Proposed area of construction (Sq Ft.) | Total Project Cost (in Rs. Lakhs) | Amount Approved for (Rs in Lakhs) |                | Remarks                            |
|----------------------------------|----------------------|-------------------|----------------------|----------------------|----------------------------------|--|-----------------------------------|-----------------------------------|----------------|------------------------------------|
|                                  |                      |                   |                      |                      |                                  |  |                                   | 2024-25                           | 2025-26        |                                    |
| 22                               | Koraput              | Borigumma         | Borigumma            | CHC                  |                                  | 2000                                   | 81.00                             | 40.50                             | 40.50          |                                    |
| 23                               | Malkanagiri          | Malkangiri        | CHC Pandripani       | CHC                  | Y                                | 3500                                   | 121.00                            | 60.50                             | 60.50          |                                    |
| 24                               | Malkanagiri          | Khairput          | CHC Khairput         | CHC                  | Y                                | 3500                                   | 121.00                            | 60.50                             | 60.50          |                                    |
| 25                               | Malkanagiri          | Korukonda         | CHC Korukonda        | CHC                  | Y                                | 3500                                   | 121.00                            | 60.50                             | 60.50          |                                    |
| 26                               | Mayurbhanj           | Badasahi          | Badasahi             | CHC                  | Y                                | 3000                                   | 121.00                            | 60.50                             | 60.50          |                                    |
| 27                               | Mayurbhanj           | Betnoti           | Betnoti              | CHC                  | Y                                | 3000                                   | 121.00                            | 60.50                             | 60.50          |                                    |
|                                  |                      | <b>Sub Total</b>  |                      |                      |                                  |  | <b>2866.87</b>                    | <b>1408.08</b>                    | <b>1408.08</b> |                                    |
| <b>Upgradation of CHC</b>        |                      |                   |                      |                      |                                  |  |                                   |                                   |                |                                    |
| 1                                | Bhadrak              | Bonth             | CHC Agarpada         | CHC                  | Y                                | 8000                                   | 326.64                            | 163.32                            | 163.32         | Revised as per NPCC Recommendation |
| 2                                | Puri                 | Brahmagiri        | CHC Rebananuagaon    | CHC                  | Y                                | 8000                                   | 326.64                            | 163.32                            | 163.32         | Revised as per NPCC Recommendation |
|                                  |                      | <b>Sub Total</b>  |                      |                      |                                  |  | <b>653.28</b>                     | <b>326.64</b>                     | <b>326.64</b>  |                                    |
| <b>Training Hub at DHH level</b> |                      |                   |                      |                      |                                  |  |                                   |                                   |                |                                    |
| 1                                | Bhadrak              | Bhadrak           | DHH                  | DHH                  | Y                                | 2500                                   | 390.00                            |                                   |                | To be sourced out of State Budget  |
| 2                                | Ganjam               | BeMC              | DHH Berhampur        | DHH                  | Y                                | 3000                                   | 390.00                            |                                   |                | To be sourced out of State Budget  |
| 3                                | Puri                 | Puri Sadar        | Puri                 | DHH                  | Y                                | 15000                                  | 390.00                            |                                   |                | To be sourced out of State Budget  |
| 4                                | Subarnapur           | Sonepur           | DHH Sonepur          | DHH                  | Y                                |  | 390.00                            |                                   |                | To be sourced out of State Budget  |
|                                  |                      | <b>Sub Total</b>  |                      |                      |                                  |  | <b>1560</b>                       | <b>0</b>                          | <b>0</b>       |                                    |
| <b>MLCU at DHH level</b>         |                      |                   |                      |                      |                                  |  |                                   |                                   |                |                                    |
| 1                                | Jagatsinghpur        | Jagatsinghpur     | DHH Jagatsinghpur    | DHH                  | Y                                |  | 20.00                             | 20.00                             |                |                                    |
| 2                                | Jajpur               | Jajpur            | DHH jajpur           | DHH                  | Y                                |  | 20.00                             | 20.00                             |                |                                    |
| 3                                | Kendrapara           | Kendrapara        | DHH Kendrapara       | DHH                  | Y                                |  | 20.00                             | 20.00                             |                |                                    |
| 4                                | Sambalpur            | Sambalpur         | DHH Sambalpur        | DHH                  | Y                                |  | 20.00                             |                                   | 20.00          |                                    |
| 5                                | Sundargarh           | Sundargarh        | DHH Sundargarh       | DHH                  | Y                                |  | 20.00                             |                                   | 20.00          |                                    |
| 6                                | Boudh                | Boudh             | DHH Boudh            | DHH                  | Y                                |  | 20.00                             |                                   | 20.00          |                                    |
| 7                                | Nuapada              | Nuapada           | DHH Nuapada          | DHH                  | Y                                |  | 20.00                             |                                   | 20.00          |                                    |
|                                  |                      | <b>Sub Total</b>  |                      |                      |                                  |  | <b>140</b>                        | <b>60</b>                         | <b>80</b>      |                                    |
| <b>MNCU at MCH level</b>         |                      |                   |                      |                      |                                  |  |                                   |                                   |                |                                    |
| 1                                | Cuttack              |                   | SCB MCH, Cuttack     | MCH                  | Y                                |  | 30.00                             | 30.00                             |                | Details Annexed in Civil folder    |
| 2                                | Ganjam               |                   | MKCG, MCH Berhampur  | MCH                  | Y                                |  | 30.00                             | 30.00                             |                | Details Annexed in Civil folder    |
| 3                                | Mayurbhanj           |                   | PRM MCH, Mayurbhanj  | Co-locational MCH    | Y                                |  | 30.00                             | 30.00                             |                | Details Annexed in Civil folder    |
|                                  |                      | <b>Sub Total</b>  |                      |                      |                                  |  | <b>90</b>                         | <b>90</b>                         | <b>0</b>       |                                    |
| <b>Grnad Total</b>               |                      |                   |                      |                      |                                  |  |                                   |                                   |                |                                    |
|                                  |                      |                   |                      |                      |                                  |  |                                   | <b>1884.72</b>                    | <b>1814.72</b> |                                    |

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## Upgradation of HWCs (SC &amp; PHC)

| Sl. No. | Name of the Activity            | Unit of Measure | Unit Cost |          | No. of Units |         | Budget Proposed (in Lakhs) |             |                | Remarks  |
|---------|---------------------------------|-----------------|-----------|----------|--------------|---------|----------------------------|-------------|----------------|--|
|         |                                 |                 | In Rs     | In Lakhs | 2024-25      | 2025-26 | 2024-25                    | 2025-26     | Total          |  |
| A       | Upgradation of HWCs (SC & PHCs) |                 |           |          |              |         |                            |             |                | <b>Upgradation Cost for HWCs:</b><br>In the previous PIPs, up-gradation cost was sanctioned for 5400 SHC HWCs and 1288 PHC HWCs. Based on the target for upcoming financial year, budget proposed as follows:<br><b>Detailed at Civil Annexure</b>   |
| 1       | SC-HWCs                         | Lumpsum per SC  | 700000    | 7.00     | 620          | 668     |                            |             | 9,016.00       | <b>FY 2024-25</b><br><b>Total SC – 6688</b><br>SC Targeted in FY 2024-25 for HWC: 6020<br>Already approved in previous FY / PIP SC – 5400<br>Proposal: Balance SC (6020 – 5400 = 620)<br>Budget: For SHC HWCs: Rs. 4340 Lakhs (@7 lakhs as per GoI norms per SHC HWC for 620 SHCs)<br><b>FY 2025-26</b><br><b>Total SC – 6688</b><br>SC Targeted in FY 2025-26 for HWC : 6688<br>Already approved in previous FY / PIP SC – 6020<br>Proposal: Balance SC (6688 – 6020 = 668)<br>Budget: For SHC HWCs: 4676 Lakhs (@7 lakhs as per GoI norms per SHC HWC for 668 SHCs)<br><b>Detailed in SC-HWC Target Annexure</b> |
| 2       | PHC-HWCs                        | Lumpsum per SC  | 400000    | 4.00     | 8            |         |                            |             | 32.00          | <b>FY 2024-25</b><br><b>Total PHC – 1296</b><br>PHC Targeted in FY 2024-25 for HWC : 1296<br>Already approved in previous FY / PIP PHC – 1288<br>Proposal: Balance PHC (1296 – 1288 = 8)<br>Budget: For PHC HWCs: Rs. 32 Lakhs (@ 4 Lakhs as per GoI norms per PHC)<br><b>FY 2025-26</b><br><b>PHC-HWCs saturated in 2024-25</b><br><b>Required Budget to be sourced out State Budget</b>  |
|         |                                 | <b>Total</b>    |           |          |              |         | <b>0.00</b>                | <b>0.00</b> | <b>9048.00</b> | <b>Required Budget to be sourced out State Budget</b>  |

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15/2/2024

## Proposed SC-HWC Target in F.Y. 2024-26

| Sl.No.       | Name of the District | Total SC    | Approved as on | Proposed Target in PIP |             |
|--------------|----------------------|-------------|----------------|------------------------|-------------|
|              |                      |             | F.Y. 2022-24   | F.Y 2024-25            | F.Y 2025-26 |
| 1            | Angul                | 166         | 135            | 15                     | 16          |
| 2            | Balasore             | 275         | 204            | 34                     | 37          |
| 3            | Baragarh             | 204         | 157            | 23                     | 24          |
| 4            | Bhadrak              | 178         | 126            | 25                     | 27          |
| 5            | Bolangir             | 226         | 180            | 22                     | 24          |
| 6            | Boudh                | 67          | 55             | 6                      | 6           |
| 7            | Cuttack              | 332         | 273            | 28                     | 31          |
| 8            | Deogarh              | 42          | 34             | 4                      | 4           |
| 9            | Dhenkanal            | 167         | 130            | 18                     | 19          |
| 10           | Gajapati             | 136         | 115            | 10                     | 11          |
| 11           | Ganjam               | 460         | 367            | 45                     | 48          |
| 12           | Jagatsinghpur        | 189         | 154            | 17                     | 18          |
| 13           | Jajpur               | 260         | 198            | 30                     | 32          |
| 14           | Jharsuguda           | 66          | 49             | 8                      | 9           |
| 15           | Kalahandi            | 242         | 197            | 22                     | 23          |
| 16           | Kandhamal            | 172         | 132            | 19                     | 21          |
| 17           | Kendrapara           | 227         | 181            | 22                     | 24          |
| 18           | Keonjhar             | 351         | 285            | 32                     | 34          |
| 19           | Khurda               | 202         | 152            | 24                     | 26          |
| 20           | Koraput              | 307         | 259            | 23                     | 25          |
| 21           | Malkanagiri          | 158         | 131            | 13                     | 14          |
| 22           | Mayurbhanj           | 589         | 503            | 41                     | 45          |
| 23           | Nawarangpur          | 289         | 248            | 20                     | 21          |
| 24           | Nayagarh             | 166         | 128            | 18                     | 20          |
| 25           | Nuapada              | 95          | 78             | 8                      | 9           |
| 26           | Puri                 | 241         | 194            | 23                     | 24          |
| 27           | Rayagada             | 235         | 197            | 18                     | 20          |
| 28           | Sambalpur            | 167         | 138            | 14                     | 15          |
| 29           | Sonepur              | 89          | 69             | 10                     | 10          |
| 30           | Sundargarh           | 390         | 331            | 28                     | 31          |
| <b>Total</b> |                      | <b>6688</b> | <b>5400</b>    | <b>620</b>             | <b>668</b>  |

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| Detail Renovation proposal of Civil work for PIP 2024-26 (UPHC) |                 |             |                  |   |   | Remarks   |
|---|-----------------|-------------|------------------|---|---|---|
| Sl. No  | District Name   | City Name   | UPHC Name        | Particulars of Work   | Tentative Budget Approved in FY 2024-25 |   |
| 1   | Balasore        | Balasore    | Sahadevkhunta    | Store Room  | 10.00                                   | Budget Shifted to<br>HSS(U)_NUHM_SI.No.137<br>Revised as per NPCC<br>Recommendation |
| 2   | Balasore        | Balasore    | Sovarampur       | Store Room  | 10.00                                   |   |
| 3   | Bhadrak         | Bhadrak     | UPHC Bagurai     | Extension of UPHC Bagurai (1st floor)                       | 55.00                                   |   |
| 4   | Khurda          | Khordha     | Mukundaprasad    | Training hall   | 15.00                                   |   |
| 5   | Koraput         | Koraput     | Gandhinagar      | ILR Point   | 3.52                                    |   |
| 6   | Koraput         | Koraput     | Gandhinagar      | General store   | 2.50                                    |   |
| 7   | Koraput         | Jeypore     | Jeypore LR       | General store   | 2.50                                    |   |
| 8   | Jharsuguda      | Jharsuguda  | Panchapada       | Addl. room at 1st floor for Meeting hall & ANM workstation. | 30.00                                   |   |
| 9   | Bhubaneswar CHS | Bhubaneswar | Chandrasekharpur | Stair Case  | 4.50                                    |   |
| 10  | Bhubaneswar CHS | Bhubaneswar | Chandrasekharpur | Store room  | 6.60                                    |   |
| 11  | Bhubaneswar CHS | Bhubaneswar | Niladri Vihar    | Stair Case  | 4.50                                    |   |
| 12  | Bhubaneswar CHS | Bhubaneswar | Niladri Vihar    | Addl. room at 1st floor for ANM workstation.                | 6.60                                    |   |
| 13  | Bhubaneswar CHS | Bhubaneswar | Niladri Vihar    | Store room  | 6.60                                    |   |
| 14  | Bhubaneswar CHS | Bhubaneswar | Sikharchandi     | Stair Case  | 4.50                                    |   |
| 15  | Bhubaneswar CHS | Bhubaneswar | Sikharchandi     | Addl. room at 1st floor for ANM workstation.                | 6.60                                    |   |
| 16  | Bhubaneswar CHS | Bhubaneswar | Sikharchandi     | Store room  | 6.60                                    |   |
| 17  | Bhubaneswar CHS | Bhubaneswar | Samanatpuri      | Stair Case  | 4.50                                    |   |
| 18  | Bhubaneswar CHS | Bhubaneswar | Samanatpuri      | Addl. room at 1st floor for ANM workstation.                | 6.60                                    |   |
| 19  | Bhubaneswar CHS | Bhubaneswar | Samanatpuri      | Store room  | 6.60                                    |   |
| 20  | Bhubaneswar CHS | Bhubaneswar | Pokhariput       | Stair Case  | 4.50                                    |   |
| 21  | Bhubaneswar CHS | Bhubaneswar | Pokhariput       | Addl. room at 1st floor for ANM workstation.                | 6.60                                    |   |
| 22  | Bhubaneswar CHS | Bhubaneswar | Pokhariput       | Store room  | 6.60                                    |   |
| 23  | Bhubaneswar CHS | Bhubaneswar | Jharpada         | Stair Case  | 4.50                                    |   |
| 24  | Bhubaneswar CHS | Bhubaneswar | Jharpada         | Addl. room at 1st floor for ANM workstation.                | 6.60                                    |   |
| 25  | Bhubaneswar CHS | Bhubaneswar | Jharpada         | Store room  | 6.60                                    |   |
| 26  | Bhubaneswar CHS | Bhubaneswar | Pahala           | Stair Case  | 4.50                                    |   |
| 27  | Bhubaneswar CHS | Bhubaneswar | Pahala           | Store room  | 6.60                                    |   |
| 28  | Koraput         | jeypore     | LR Mouza         | New construction(First floor)                               | 40.0                                    |   |
| 29  | Koraput         | Koraput     | Gandhinagar      | New construction (First floor)                              | 40.0                                    |   |
| 30  | Rourkella CHS   | Rourkela    | Tilkanagar       | Stair Case  | 8.00                                    |   |
| 31  | Rourkella CHS   | Rourkela    | Tilkanagar       | Meeting hall at 1st Floor                                   | 18.00                                   |   |
| 32  | Rourkella CHS   | Rourkela    | Mahatabroad      | Meeting hall at 1st Floor                                   | 18.00                                   |   |
| 33  | Rourkella CHS   | Rourkela    | DAVMAC           | Stair Case  | 5.40                                    |   |
| 34  | Rourkella CHS   | Rourkela    | Koel nagar       | Stair Case  | 8.00                                    |   |
| 35  | Sambalpur CHS   | Sambalpur   | Dhankauda        | Stair Case  | 15.00                                   |   |
| 36  | Sambalpur CHS   | Sambalpur   | Dhankauda        | Store Room  | 5.00                                    |   |
| 37  | Sambalpur CHS   | Sambalpur   | UFWC             | Store Room  | 5.00                                    |   |
| TOTAL   |                 |             |                  |   | 401.62                                  |   |

## Fund Requirement for Spillover /Ongoing Works approved under NHM

| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work   | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 1       | Angul                | DHH Angul            | DHH              | Construction of Central Sterile Services Department (CSSD) | 2021-22                   | 231.00                                     | 255.94                 | 231.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 2       | Angul                | DHH Angul            | DHH              | Construction of Modular Kitchen                            | 2021-22                   | 185.00                                     | 205.06                 | 185.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 3       | Angul                | OBC DHH, Angul       | DHH              | Construction of New Blood Bank                             | 2022-24                   | 176.00                                     | 176.00                 | 176.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 4       | Balasore             | DHH Balasore         | DHH              | Construction of New Drug Warehouse                         | 2019-20                   | 198.00                                     | 162.62                 | 198.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 5       | Baragarh             | DHH Bargarh          | DHH              | Construction of Modular Kitchen                            | 2021-22                   | 185.00                                     | 185.00                 | 185.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 6       | Bhadrak              | DHH Bhadrak          | DHH              | Construction of Modular Kitchen                            | 2021-22                   | 185.00                                     | 185.00                 | 185.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 7       | Bolangir             | OBC DHH, Bolangir    | DHH              | Construction of New Blood Bank                             | 2022-24                   | 176.00                                     | 176.00                 | 70.00                                       | Jun-24                                       | 35.40                          | 35.40   | May ask for funds at Supplementary Stage |
| 8       | Boudh                | DHH Boudh            | DHH              | Extension of Existing Drug Ware House                      | 2019-20                   | 120.00                                     | 120.00                 | 120.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 9       | Boudh                | DHH Boudh            | DHH              | Construction of New District Vaccine Store                 | 2019-20                   | 106.00                                     | 106.00                 | 106.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 10      | Dhenkanal            | DHH Dhenkanal        | DHH              | Construction of Central Sterile Services Department (CSSD) | 2021-22                   | 231.00                                     | 436.71                 | 231.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 11      | Dhenkanal            | DHH Dhenkanal        | DHH              | Construction of Modular Kitchen                            | 2021-22                   | 185.00                                     | a/a not done           | 185.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 12      | Jagatsinghpur        | DHH Jagatsinghpur    | DHH              | Construction of 100 bedded MCH wing                        | 2017-18                   | 1628.00                                    | 1628.00                | 1628.00                                     | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 13      | Jagatsinghpur        | DHH Jagatsinghpur    | DHH              | Const. of Casulaty with 10 bedded ICU                      | 2019-20                   | 230.00                                     | 230.00                 | 230.00                                      |  | 0.00                           |         | Revised as per NPCC Recommendation       |
| 14      | Jajpur               | DHH Jajpur           | DHH              | Extension of Existing Drug Ware House                      | 2019-20                   | 198.00                                     | 198.00                 | 198.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility  | Type of Facility | Name of the work   | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|-----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                       |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 15      | Jharsuguda           | DHH Jharsuguda        | DHH              | Construction of Central Sterile Services Department (CSSD)             | 2021-22                   | 231.00                                     | 235.19                 | 231.00                                      | 2024-25                                      | 4.19                           |         | May ask for funds at Supplementary Stage |
| 16      | Jharsuguda           | DHH Jharsuguda        | DHH              | Construction of Modular Kitchen  | 2021-22                   | 185.00                                     | 199.19                 | 185.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 17      | Kalahandi            | DHH Kalahandi         | DHH              | Construction of Central Sterile Services Department (CSSD)             | 2021-22                   | 231.00                                     | 231.00                 | 231.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 18      | Kalahandi            | OBC DHH, Bhawanipatna | DHH              | Construction of New Blood Bank   | 2022-24                   | 176.00                                     | 176.00                 | 176.00                                      | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 19      | Kandhamal            | DHH Kandhamal         | DHH              | Construction of Training/ Knowledge Hub at DHH Kandhamal               | 2021-22                   | 330.00                                     | 308.00                 | 330.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 20      | Kandhamal            | OBC DHH, Phulbani     | DHH              | Construction of New Blood Bank   | 2022-24                   | 176.00                                     | 176.76                 | 70.00                                       | 2024-25                                      | 35.71                          | 35.71   | May ask for funds at Supplementary Stage |
| 21      | Kendrapara           | DHH, Kendrapara       | DHH              | Construction of Modular Kitchen  | 2021-22                   | 185.00                                     | a/a not done           | 185.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 22      | Kendrapara           | DHH, Kendrapara       | DHH              | Replacement of internal electrical installation work at DHH Kendrapara | 2019-20                   | 55.00                                      | 55.00                  | 35.00                                       |  | 20.00                          |         | May ask for funds at Supplementary Stage |
| 23      | Kendrapara           | DHH, Kendrapara       | DHH              | Renovation of Conference Hall at DHH                                   | 2019-20                   | 27.00                                      | 27.00                  | 10.00                                       | Oct-23                                       | 11.60                          |         | May ask for funds at Supplementary Stage |
| 24      | Kendrapara           | DHH, Kendrapara       | DHH              | Repair & renovation of OPD & IPD, DHH, Kendrapara                      | 2019-20                   | 17.00                                      | 17.00                  | 10.00                                       |  | 7.00                           |         | May ask for funds at Supplementary Stage |
| 25      | Kendrapara           | DHH, Kendrapara       | DHH              | Repair & renovation of DPMU unit                                       | 2019-20                   | 8.00                                       | 8.00                   | 5.00  |  | 3.00                           |         | May ask for funds at Supplementary Stage |
| 26      | Kendrapara           | DHH, Kendrapara       | DHH              | Repair & renovation of Administrative Building                         | 2019-20                   | 7.50                                       | 7.50                   | 5.00  |  | 2.50                           |         | May ask for funds at Supplementary Stage |
| 27      | Kendrapara           | DHH, Kendrapara       | DHH              | Renovation of DVS  | 2019-20                   | 6.50                                       | 6.50                   | 4.00  |  | 2.50                           |         | May ask for funds at Supplementary Stage |
| 28      | Keonjhar             | OBC DHH, Keonjhar     | DHH              | Construction of New Blood Bank   | 2022-24                   | 176.00                                     | 175.00                 | 176.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 29      | Khurda               | Capital Hospital      | DHH              | Extension of Existing Drug Ware House                                  | 2019-20                   | 198.00                                     | 123.05                 | 198.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 30      | Khurda               | OBC DHH, Khurda       | DHH              | Construction of New Blood Bank   | 2022-24                   | 176.00                                     | 186.00                 | 176.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 31      | Khurda               | DHH, Khordha          | DHH              | Extension of Existing Drug Ware House                                  | 2019-20                   | 172.00                                     | 141.34                 | 172.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 32      | Koraput              | DHH, Jeypore          | DHH              | Construction of New Drug Warehouse                                     | 2017-18                   | 198.00                                     | 198.00                 | 198.00                                      | 30.08.2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 33      | Koraput              | DHH, Jeypore          | DHH              | Construction of Modular Kitchen  | 2021-22                   | 185.00                                     | 185.00                 | 185.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work   | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |              | Remarks                                  |
|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|--------------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26      |  |
| 34      | Malkanagiri          | DHH Malkangiri       | DHH              | Construction of Central Sterile Services Department (CSSD)   | 2021-22                   | 231.00                                     | 230.98                 | 231.00                                      | 13.04.2023                                   | 0.00                           |              | May ask for funds at Supplementary Stage |
| 35      | Malkanagiri          | DHH Malkangiri       | DHH              | Construction of Modular Kitchen  | 2021-22                   | 185.00                                     | 185.00                 | 185.00                                      | 13.03.2023                                   | 0.00                           |              | May ask for funds at Supplementary Stage |
| 36      | Mayurbhanj           | Baripada DHH         | DHH              | Construction of Training/ Knowledge Hub at DHH Baripada  | 2021-22                   | 330.00                                     | 312.49                 | 330.00                                      | 01-12-2024                                   | 0.00                           |              | May ask for funds at Supplementary Stage |
| 37      | Mayurbhanj           | Baripada DHH         | DHH              | Construction of New Drug Warehouse   | 2019-20                   | 172.00                                     | 168.62                 | 172.00                                      |  | 0.00                           |              | May ask for funds at Supplementary Stage |
| 38      | Nawarangpur          | OBC DHH, Nabarangpur | DHH              | Construction of New Blood Bank   | 2022-24                   | 176.00                                     | a/a not done           | 70.00                                       | 01-09-2024                                   | 0.00                           |              | May ask for funds at Supplementary Stage |
| 39      | Nuapada              | DHH Nuapada          | DHH              | Firefighting at MCH Nuapada(50beded)   | 2017-18                   | 162.71                                     | 162.71                 | 162.71                                      | 2024-25                                      | 0.00                           |              | May ask for funds at Supplementary Stage |
| 40      | Puri                 | DHH Puri             | DHH              | Construction of New DHH Building   | 2021-22                   | 3511.82                                    | 3511.82                | 3511.82                                     | 01-04-2025                                   | 0.00                           |              | May ask for funds at Supplementary Stage |
| 41      | Puri                 | DHH Puri             | DHH              | Construction of Central Sterile Services Department (CSSD)   | 2021-22                   | 231.00                                     |                        | 231.00                                      | 01-04-2025                                   | 0.00                           |              | May ask for funds at Supplementary Stage |
| 42      | Rayagada             | DHH Rayagada         | DHH              | Construction of Central Sterile Services Department (CSSD)   | 2021-22                   | 231.00                                     | a/a not done           | 231.00                                      |  | 0.00                           |              | May ask for funds at Supplementary Stage |
| 43      | Sambalpur            | DHH Sambalpur        | DHH              | Construction of Training/ Knowledge Hub at DHH Sambalpur   | 2021-22                   | 330.00                                     | 337.09                 | 330.00                                      |  | 0.00                           |              | May ask for funds at Supplementary Stage |
| 44      | Sambalpur            | DHH Sambalpur        | DHH              | Construction of Central Sterile Services Department (CSSD)   | 2021-22                   | 231.00                                     | 253.74                 | 231.00                                      |  | 0.00                           |              | May ask for funds at Supplementary Stage |
| 45      | Sambalpur            | DHH Sambalpur        | DHH              | Extension of Existing Drug Ware House  | 2019-20                   | 172.00                                     | 178.00                 | 172.00                                      |  | 6.00                           |              | May ask for funds at Supplementary Stage |
| 46      | Sonepur              | DHH Sonepur          | DHH              | Construction of Modular Kitchen  | 2021-22                   | 185.00                                     | 185.00                 | 185.00                                      | 2025-26                                      | 0.00                           |              | May ask for funds at Supplementary Stage |
| 47      | Sundargarh           | OBC DHH, Sundergarh  | DHH              | Construction of New Blood Bank   | 2022-24                   | 176.00                                     | 192.41                 | 176.00                                      |  | 0.00                           |              | May ask for funds at Supplementary Stage |
|         |                      |                      | <b>DHH Total</b> |  |                           | <b>13098.53</b>                            |                        |   |  | <b>127.90</b>                  | <b>71.11</b> |  |
| 48      | Bolangir             | SDH Patnagarh        | SDH              | Construction of 50 bedded MCH Complex  | 2017-18                   | 1392.80                                    | 1392.80                | 1392.80                                     | Mar-24                                       | 0.00                           |              | May ask for funds at Supplementary Stage |
| 49      | Cuttack              | Athagarh SDH         | SDH              | Additional Building/ Major Upgradation of existing Structure (SDH)- Construction of 50 Bedded IPD Building & OPD Complex | 2017-18                   | 315.00                                     | 315.00                 | 315.00                                      | 2023-24                                      | 0.00                           |              | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work                                   | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |             | Remarks                                  |
|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|-------------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26     |  |
| 50      | Ganjam               | SDH ASKA             | SDH              | Construction of 30 bedded MCH wing                 | 2021-22                   | 975.00                                     | 975.00                 | 608.80                                      | 2025-26                                      | 0.00                           |             | May ask for funds at Supplementary Stage |
| 51      | Kalahandi            | SDH Dharmagarh       | SDH              | Construction of 30 bedded MCH wing                 | 2018-19                   | 981.25                                     | 981.25                 | 981.25                                      | Sep-23                                       | 0.00                           |             | May ask for funds at Supplementary Stage |
| 52      | Kandhamal            | SDH Baliguda         | SDH              | Construction of 30 bedded MCH wing                 | 2021-22                   | 975.00                                     | a/a not done           | 608.80                                      | 2025-26                                      | 0.00                           |             | May ask for funds at Supplementary Stage |
| 53      | Kendrapara           | SDH, Pattamundai     | SDH              | Construction of Drug-ware House at SDH Pattamundai | 2020-21                   | 75.00                                      | 65.00                  | 75.00                                       | Aug-24                                       | 0.00                           |             | May ask for funds at Supplementary Stage |
| 54      | Rayagada             | SDH Gunupur          | SDH              | Construction of 30 bedded MCH wing                 | 2021-22                   | 975.00                                     | a/a not done           | 608.80                                      |  | 0.00                           |             | May ask for funds at Supplementary Stage |
|         |                      |                      | <b>SDH Total</b> |  |                           | <b>5689.05</b>                             |                        |   |  | <b>0.00</b>                    | <b>0.00</b> |  |
| 55      | Angul                | Khamar CHC           | CHC              | New Building for Existing CHC                      | 2022-24                   | 994.00                                     | 1093.40                | 497.00                                      | 2024-25                                      | 188.86                         | 188.86      | May ask for funds at Supplementary Stage |
| 56      | Balasore             | Jaleswarpur CHC      | CHC              | New Building for Existing CHC                      | 2022-24                   | 994.00                                     | 1092.85                | 497.00                                      | Dec-24                                       | 188.64                         | 188.64      | May ask for funds at Supplementary Stage |
| 57      | Balasore             | Hatigarh CHC         | CHC              | New Building for Existing CHC                      | 2022-24                   | 994.00                                     | 1092.85                | 497.00                                      | Oct-24                                       | 188.64                         | 188.64      | May ask for funds at Supplementary Stage |
| 58      | Balasore             | Basta CHC            | CHC              | Construction of 30 bedded MCH wing                 | 2017-18                   | 800.00                                     | 800.00                 | 800.00                                      | Nov-23                                       | 0.00                           |             | May ask for funds at Supplementary Stage |
| 59      | Balasore             | Simulia CHC          | CHC              | Construction of 30 bedded MCH wing                 | 2017-18                   | 800.00                                     | 800.00                 | 800.00                                      | Oct-23                                       | 0.00                           |             | May ask for funds at Supplementary Stage |
| 60      | Balasore             | CHC Berhampur        | CHC              | OPD&IPD  | 2017-18                   | 98.00                                      | 98.00                  | 98.00                                       | 31st october                                 | 0.00                           |             | May ask for funds at Supplementary Stage |
| 61      | Baragarh             | Bhukta CHC           | CHC              | New Building for Existing CHC                      | 2022-24                   | 994.00                                     | 1073.50                | 497.00                                      | 2023-24                                      | 180.90                         | 180.90      | May ask for funds at Supplementary Stage |
| 62      | Baragarh             | Agalpur CHC          | CHC              | New Building for Existing CHC                      | 2022-24                   | 994.00                                     | 1032.13                | 497.00                                      | 2023-24                                      | 164.35                         | 164.35      | May ask for funds at Supplementary Stage |
| 63      | Baragarh             | Gaisilet CHC         | CHC              | New Building for Existing CHC                      | 2022-24                   | 994.00                                     | 1068.37                | 497.00                                      | 2023-24                                      | 178.85                         | 178.85      | May ask for funds at Supplementary Stage |
| 64      | Baragarh             | CHC Attabira         | CHC              | Construction of 30 bedded CHC (IPD)                | 2021-22                   | 183.00                                     | 183.00                 | 183.00                                      | 2025-26                                      | 0.00                           |             | May ask for funds at Supplementary Stage |
| 65      | Bhadrak              | Agarapada CHC        | CHC              | New Building for Existing CHC                      | 2022-24                   | 994.00                                     | 1068.37                | 497.00                                      | 2025-26                                      | 0.00                           |             | May ask for funds at Supplementary Stage |
| 66      | Bhadrak              | CHC Bhandaripokhari  | CHC              | Const. of New CHC Building                         | 2020-21                   | 990.00                                     | 990.00                 | 990.00                                      | 2025-26                                      | 0.00                           |             | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 67      | Bhadrak              | CHC Chandbali        | CHC              | Const. of New CHC Building                 | 2020-21                   | 990.00                                     | 1000.04                | 990.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 68      | Bolangir             | Belpara              | CHC              | Construction of 30 bedded MCH wing         | 2022-24                   | 975.00                                     | 1088.29                | 964.33                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 69      | Bolangir             | Sindheikela CHC      | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1087.09                | 497.00                                      | Jun-24                                       | 186.34                         | 186.34  | May ask for funds at Supplementary Stage |
| 70      | Bolangir             | Agalpur CHC          | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1088.95                | 497.00                                      | Jun-24                                       | 187.08                         | 187.08  | May ask for funds at Supplementary Stage |
| 71      | Bolangir             | Loisingha CHC        | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1083.66                | 497.00                                      | Jun-24                                       | 184.97                         | 184.97  | May ask for funds at Supplementary Stage |
| 72      | Bolangir             | Muribahal CHC        | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1086.30                | 497.00                                      | Jun-24                                       | 186.02                         | 186.02  | May ask for funds at Supplementary Stage |
| 73      | Bolangir             | Saintala CHC         | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1087.37                | 497.00                                      | Jun-24                                       | 186.45                         | 186.45  | May ask for funds at Supplementary Stage |
| 74      | Bolangir             | CHC Jamgaon          | CHC              | New Construction of 30 bedded CHC Building | 2021-22                   | 990.00                                     | 990.00                 | 747.50                                      | Jun-24                                       | 44.50                          |         | May ask for funds at Supplementary Stage |
| 75      | Boudh                | Purunakatak          | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1081.75                | 497.00                                      | 2023-24                                      | 184.20                         | 184.20  | May ask for funds at Supplementary Stage |
| 76      | Cuttack              | Subarnapur CHC       | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1092.95                | 497.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 77      | Cuttack              | CHC Jodum            | CHC              | New Construction of 30 bedded CHC Building | 2021-22                   | 990.00                                     | 985.95                 | 647.50                                      | 2024-25                                      | 70.63                          | 70.63   | May ask for funds at Supplementary Stage |
| 78      | Cuttack              | CHC Tangi            | CHC              | New Construction of 30 bedded CHC Building | 2021-22                   | 990.00                                     | 990.00                 | 647.50                                      | 2024-25                                      | 72.25                          | 72.25   | May ask for funds at Supplementary Stage |
| 79      | Cuttack              | CHC Tigiria          | CHC              | Construction of 30 bedded MCH wing         | 2019-20                   | 824.00                                     | 824.00                 | 824.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 80      | Deogarh              | CHC Bamparda         | CHC              | New Construction of 30 bedded CHC Building | 2021-22                   | 990.00                                     | 1088.90                | 647.50                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 81      | Deogarh              | CHC Tileibani        | CHC              | New Construction of 30 bedded CHC Building | 2021-22                   | 990.00                                     | 1088.82                | 647.50                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 82      | Dhenkanal            | AnlabarenI CHC       | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1040.79                | 497.00                                      | Dec-24                                       | 167.82                         | 167.82  | May ask for funds at Supplementary Stage |
| 83      | Dhenkanal            | OdapadaCHC           | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1040.79                | 497.00                                      | Dec-24                                       | 167.82                         | 167.82  | May ask for funds at Supplementary Stage |
| 84      | Dhenkanal            | CHC Sriramchandrapur | CHC              | New Construction of 30 bedded CHC Building | 2021-22                   | 990.00                                     | 1053.36                | 647.50                                      | Dec-24                                       | 97.60                          | 97.60   | May ask for funds at Supplementary Stage |
| 85      | Dhenkanal            | CHC Khajuriakata     | CHC              | New Construction of 30 bedded CHC Building | 2021-22                   | 990.00                                     | 1039.32                | 647.50                                      | Dec-24                                       | 91.98                          | 91.98   | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|---|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |   |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 86      | Gajapati             | Gumma CHC            | CHC              | New Building for Existing CHC                         | 2022-24                   | 994.00                                     | 1063.80                | 497.00                                      | 2024-25                                      | 177.02                         | 177.02  | May ask for funds at Supplementary Stage |
| 87      | Ganjam               | CHC Soroda           | CHC              | Construction of 30 bedded MCH wing                    | 2019-20                   | 1125.00                                    | 1195.33                | 1125.00                                     | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 88      | Ganjam               | Balisira CHC         | CHC              | New Building for Existing CHC                         | 2022-24                   | 994.00                                     | a/a not done           | 497.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 89      | Ganjam               | CHC KS Nagar         | CHC              | Construction of 30 bedded CHC                         | 2021-22                   | 990.00                                     | 1088.78                | 647.50                                      | 2022-23                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 90      | Jajpur               | CHC Binjharpur       | CHC              | New Construction of 30 bedded CHC Building Binjharpur | 2021-22                   | 990.00                                     | 988.48                 | 647.50                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 91      | Jajpur               | CHC Badachana        | CHC              | Construction of 30 bedded MCH wing                    | 2018-19                   | 800.00                                     | 800.00                 | 800.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 92      | Jajpur               | CHC Bari             | CHC              | Const. of New CHC Building (Supplementary PIP)        | 2019-20                   | 479.18                                     | 479.18                 | 479.18                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 93      | Jharsuguda           | Kolabira CHC         | CHC              | New Building for Existing CHC                         | 2022-24                   | 994.00                                     | 1087.07                | 497.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 94      | Jharsuguda           | Mundrajore CHC       | CHC              | New Building for Existing CHC                         | 2022-24                   | 994.00                                     | a/a not done           | 497.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 95      | Jharsuguda           | CHC Brajarajnagar    | CHC              | New Construction of 30 bedded CHC Building            | 2021-22                   | 990.00                                     | 1083.78                | 647.50                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 96      | Kalahandi            | Karlamunda CHC       | CHC              | New Building for Existing CHC                         | 2022-24                   | 994.00                                     | 1063.04                | 497.00                                      | Mar-24                                       | 176.72                         | 176.72  | May ask for funds at Supplementary Stage |
| 97      | Kandhamal            | Khajuripada CHC      | CHC              | New Building for Existing CHC                         | 2022-24                   | 994.00                                     | 1089.04                | 497.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 98      | Kandhamal            | Tumudibandha CHC     | CHC              | New Building for Existing CHC                         | 2022-24                   | 994.00                                     | 1081.75                | 497.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 99      | Kandhamal            | CHC Barakhama        | CHC              | New Construction of 30 bedded CHC Building            | 2021-22                   | 990.00                                     | 990.00                 | 647.50                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 100     | Kandhamal            | CHC Saranga          | CHC              | New Construction of 30 bedded CHC Building            | 2021-22                   | 990.00                                     | 990.00                 | 647.50                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 101     | Kandhamal            | CHC Subarnagiri      | CHC              | New Construction of 30 bedded CHC Building            | 2021-22                   | 990.00                                     | 990.00                 | 647.50                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 102     | Kandhamal            | CHC Brahmanpada      | CHC              | New Construction of 30 bedded CHC Building            | 2021-22                   | 513.00                                     | 513.00                 | 250.00                                      | 2024-25                                      | 80.20                          | 80.20   | May ask for funds at Supplementary Stage |
| 103     | Kendrapara           | Aul CHC              | CHC              | New Building for Existing CHC                         | 2022-24                   | 994.00                                     | 1198.97                | 497.00                                      | Dec-24                                       | 231.09                         | 231.09  | May ask for funds at Supplementary Stage |
| 104     | Kendrapara           | Derabish CHC         | CHC              | New Building for Existing CHC                         | 2022-24                   | 994.00                                     | 1162.20                | 497.00                                      | Mar-25                                       | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|------------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                                    |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 105     | Kendrapara           | Rajkanika CHC        | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1172.15                | 497.00                                      | Mar-25                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 106     | Keonjhar             | CHC Patna            | CHC              | Construction of 30 bedded CHC      | 2020-21                   | 990.00                                     | 913.00                 | 990.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 107     | Keonjhar             | CHC Salania          | CHC              | Expansion of 30beded IPD Complex   | 2021-22                   | 184.00                                     | 184.00                 | 184.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 108     | Keonjhar             | CHC Bansapal         | CHC              | Expansion of 30beded IPD Complex   | 2021-22                   | 184.00                                     | 184.00                 | 184.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 109     | Keonjhar             | Kaliahota AH         | CHC              | New construction of AH Building    | 2021-22                   | 78.00                                      | 78.00                  | 78.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 110     | Khurda               | Gambharimunda CHC    | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1067.00                | 497.00                                      | 2024-25                                      | 178.30                         | 178.30  | May ask for funds at Supplementary Stage |
| 111     | Khurda               | Bankoi CHC           | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1055.00                | 497.00                                      | 2024-25                                      | 173.50                         | 173.50  | May ask for funds at Supplementary Stage |
| 112     | Khurda               | Haladia CHC          | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1090.00                | 497.00                                      | 2024-25                                      | 187.50                         | 187.50  | May ask for funds at Supplementary Stage |
| 113     | Khurda               | CHC Banapur          | CHC              | Const. of New CHC Building         | 2019-20                   | 691.34                                     | 691.34                 | 691.34                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 114     | Koraput              | CHC Kuduli           | CHC              | Construction of 30 bedded CHC      | 2021-22                   | 1198.00                                    | 1082.00                | 747.50                                      | 01.07.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 115     | Koraput              | CHC Borigumma        | CHC              | Construction of 30 bedded MCH wing | 2019-20                   | 1060.00                                    | 1060.00                | 1060.00                                     | 31.12.2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 116     | Koraput              | CHC Kotpad           | CHC              | Construction of 30 bedded MCH wing | 2019-20                   | 1060.00                                    | 1060.00                | 1060.00                                     | 31.12.2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 117     | Koraput              | Dasmatpur CHC        | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1074.96                | 497.00                                      |  | 181.49                         | 181.49  | May ask for funds at Supplementary Stage |
| 118     | Koraput              | Nandapur CHC         | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1065.75                | 497.00                                      |  | 177.80                         | 177.80  | May ask for funds at Supplementary Stage |
| 119     | Koraput              | CHC Badhugaon        | CHC              | Const. of New CHC Building         | 2019-20                   | 470.00                                     | 470.00                 | 470.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 120     | Malkanagiri          | Kudumulugumma CHC    | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1092.96                | 497.00                                      | 2022-23                                      | 188.69                         | 188.69  | May ask for funds at Supplementary Stage |
| 121     | Malkanagiri          | CHC Balimela         | CHC              | Construction of 30 bedded CHC      | 2020-21                   | 990.00                                     | 990.00                 | 745.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 122     | Mayurbhanj           | Barasahi CHC         | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1093.40                | 497.00                                      | 01-12-2024                                   | 188.86                         | 188.86  | May ask for funds at Supplementary Stage |
| 123     | Mayurbhanj           | K.C. Pur CHC         | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1093.40                | 497.00                                      | 01-12-2024                                   | 188.86                         | 188.86  | May ask for funds at Supplementary Stage |
| 124     | Mayurbhanj           | Badampahara CHC      | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1093.00                | 497.00                                      | 01-12-2024                                   | 188.70                         | 188.70  | May ask for funds at Supplementary Stage |
| 125     | Mayurbhanj           | Thakurmunda CHC      | CHC              | New Building for Existing CHC      | 2022-24                   | 994.00                                     | 1093.40                | 497.00                                      | 01-12-2024                                   | 188.86                         | 188.86  | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work                           | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 126     | Mayurbhanj           | CHC Sirsha           | CHC              | Construction of CHC Building               | 2021-22                   | 990.00                                     | 1086.15                | 647.50                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 127     | Mayurbhanj           | CHC Kostha           | CHC              | Construction of Labour room at Kostha CHC  | 2021-22                   | 35.00                                      | 34.84                  | 7.70  | 01-10-2023                                   | 20.17                          |         | May ask for funds at Supplementary Stage |
| 128     | Nawarangpur          | Nandahandi           | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1075.10                | 497.00                                      | 01-03-2024                                   | 181.54                         | 181.54  | May ask for funds at Supplementary Stage |
| 129     | Nawarangpur          | Hatabharandi         | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1157.23                | 497.00                                      | 01-03-2024                                   | 214.39                         | 214.39  | May ask for funds at Supplementary Stage |
| 130     | Nawarangpur          | Pujariguda           | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1095.86                | 497.00                                      | 01-03-2024                                   | 189.85                         | 189.85  | May ask for funds at Supplementary Stage |
| 131     | Nawarangpur          | CHC Papadahandi      | CHC              | Construction of CHC Building               | 2021-22                   | 990.00                                     | 999.28                 | 647.50                                      | 01-03-2025                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 132     | Nawarangpur          | CHC Dabugam          | CHC              | Construction of CHC Building               | 2021-22                   | 990.00                                     | 999.41                 | 647.50                                      | 01-03-2025                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 133     | Nawarangpur          | CHC Umerkote         | CHC              | Construction of 30 bedded MCH wing         | 2017-18                   | 883.04                                     | 883.04                 | 883.04                                      | 01-12-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 134     | Nawarangpur          | CHC Sanomosigam      | CHC              | Construction of CHC Building               | Supplementary PIP-        | 680.46                                     | 674.61                 | 680.46                                      | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 135     | Nayagarh             | Bhapur CHC           | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1090.00                | 497.00                                      | 2022-23/June-2024                            | 187.50                         | 187.50  | May ask for funds at Supplementary Stage |
| 136     | Nayagarh             | CHC Sarankul         | CHC              | New construction of CHC Building Sarankul  | 2021-22                   | 990.00                                     | 990.00                 | 647.50                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 137     | Nayagarh             | CHC Gania            | CHC              | New construction of CHC Building Gania     | 2021-22                   | 990.00                                     | 990.00                 | 647.50                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 138     | Nayagarh             | CHC Khandapada       | CHC              | New construction of OPD& IPD Khandapada    | 2018-19                   | 138.00                                     | 138.00                 | 138.00                                      | 2022-23/Dec-2023                             | 0.00                           |         | May ask for funds at Supplementary Stage |
| 139     | Nuapada              | KhariarRoad CHC      | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1072.21                | 497.00                                      | Mar-25                                       | 180.39                         | 180.39  | May ask for funds at Supplementary Stage |
| 140     | Nuapada              | Sinapali CHC         | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1074.01                | 497.00                                      | Mar-25                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 141     | Rayagada             | CHC Muniguda         | CHC              | New Building for Existing CHC              | 2022-24                   | 994.00                                     | 1078.25                | 497.00                                      | 01-03-2024                                   | 182.80                         | 182.80  | May ask for funds at Supplementary Stage |
| 142     | Rayagada             | CHC Bisamcuttack     | CHC              | New Construction of 30 bedded CHC Building | 2021-22                   | 990.00                                     | 994.00                 | 647.50                                      | 01-08-2024                                   | 73.85                          | 73.85   | May ask for funds at Supplementary Stage |
| 143     | Sambalpur            | CHC Charmal          | CHC              | New Construction of 30 bedded CHC Building | 2021-22                   | 990.00                                     | 1089.00                | 647.50                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|----------------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26        |  |
| 144     | Sonepur              | Tarava CHC           | CHC              | New Building for Existing CHC                | 2022-24                   | 994.00                                     | 1089.10                | 497.00                                      | 31.08.2024                                   | 187.14                         | 187.14         | May ask for funds at Supplementary Stage |
|         |                      |                      | <b>CHC Total</b> |  |                           | <b>80755.02</b>                            |                        |   |  | <b>6843.07</b>                 | <b>6778.40</b> |  |
| 145     | Angul                | Purunagarh           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.86                 | 120.00                                      | 2023-24                                      | 27.95                          | 27.95          | May ask for funds at Supplementary Stage |
| 146     | Angul                | Thakurgarh           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 2023-24                                      | 28.00                          | 28.00          | May ask for funds at Supplementary Stage |
| 147     | Angul                | Badakerjang          | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 2023-24                                      | 28.00                          | 28.00          | May ask for funds at Supplementary Stage |
| 148     | Angul                | Kankili              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.88                 | 120.00                                      | 2023-24                                      | 27.95                          | 27.95          | May ask for funds at Supplementary Stage |
| 149     | Angul                | Pabitrannagar        | PHC              | Construction of New PHC Building as per IPHS | 2020-21                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 150     | Angul                | Balaramprasad PHC    | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2025-26                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 151     | Angul                | Biru PHC             | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 152     | Angul                | Jagannathpur PHC     | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2024-25                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 153     | Angul                | Jamardiha PHC        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 154     | Angul                | Jharabeda PHC        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 155     | Angul                | Rajdang PHC          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 156     | Angul                | Saharagurujang PHC   | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 157     | Angul                | Tainsi PHC           | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2025-26                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 158     | Angul                | Talmula PHC (N)      | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2025-26                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 159     | Angul                | Purunakote           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 29.60                          |                | May ask for funds at Supplementary Stage |
| 160     | Balasore             | Rasalpur             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 217.36                 | 120.00                                      | 2025-26                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 161     | Balasore             | Irda                 | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.91                 | 120.00                                      | 2025-26                                      | 0.00                           |                | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 162     | Balasore             | Saradhapur           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.87                 | 120.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 163     | Balasore             | Balikhanda           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.43                 | 120.00                                      | May-24                                       | 27.77                          | 27.77   | May ask for funds at Supplementary Stage |
| 164     | Balasore             | Khirakona            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.69                 | 120.00                                      | May-24                                       | 27.48                          | 27.48   | May ask for funds at Supplementary Stage |
| 165     | Balasore             | Manipur              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.83                 | 120.00                                      | May-24                                       | 27.93                          | 27.93   | May ask for funds at Supplementary Stage |
| 166     | Balasore             | Bishnupur            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 105.00                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 167     | Balasore             | Ranasahi             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 168     | Balasore             | Khuard               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 96.75                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 169     | Balasore             | Salabani             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 96.75                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 170     | Balasore             | Shikharpur           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.23                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 171     | Balasore             | Sergarh              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 102.24                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 172     | Balasore             | Bagudi               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 103.60                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 173     | Baragarh             | Kharamunda           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 217.13                 | 120.00                                      | 2023-24                                      | 26.85                          | 26.85   | May ask for funds at Supplementary Stage |
| 174     | Baragarh             | Talpadar             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 217.23                 | 120.00                                      | 2023-24                                      | 26.89                          | 26.89   | May ask for funds at Supplementary Stage |
| 175     | Baragarh             | Jharabandha          | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 217.89                 | 120.00                                      | 2023-24                                      | 27.16                          | 27.16   | May ask for funds at Supplementary Stage |
| 176     | Baragarh             | Jamsat               | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 216.69                 | 120.00                                      | 2023-24                                      | 26.68                          | 26.68   | May ask for funds at Supplementary Stage |
| 177     | Baragarh             | Buden                | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 106.05                 | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 178     | Baragarh             | Ambabhana            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.47                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 179     | Baragarh             | Larambha             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.66                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 180     | Baragarh             | Birmal               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.24                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 181     | Baragarh             | Kumbhari             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.69                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 182     | Baragarh             | Dahita               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 105.56                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 183     | Bhadrak              | Aradi                | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 217.11                 | 120.00                                      | 2023-24                                      | 26.85                          | 26.85   | May ask for funds at Supplementary Stage |
| 184     | Bhadrak              | Baincha              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.92                 | 120.00                                      | 2023-24                                      | 27.57                          | 27.57   | May ask for funds at Supplementary Stage |
| 185     | Bhadrak              | PHC(N) Asurali       | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 186     | Bhadrak              | PHC(N) Balipatana    | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 187     | Bhadrak              | PHC(N) Bodak         | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 188     | Bhadrak              | PHC(N) Kaupur        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 189     | Bhadrak              | PHC(N) Manjuri road  | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 190     | Bhadrak              | PHC(N) Saheed nagar  | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 191     | Bhadrak              | Ambroli              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 29.60                          |         | May ask for funds at Supplementary Stage |
| 192     | Bhadrak              | Nadigaon             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 193     | Bhadrak              | Guamal               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 194     | Bolangir             | Bangomunda           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.96                 | 120.00                                      | Mar-24                                       | 27.99                          | 27.99   | May ask for funds at Supplementary Stage |
| 195     | Bolangir             | Kusanga              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 217.62                 | 120.00                                      | Mar-24                                       | 27.05                          | 27.05   | May ask for funds at Supplementary Stage |
| 196     | Bolangir             | Mahimunda            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.89                 | 120.00                                      | Mar-24                                       | 27.96                          | 27.96   | May ask for funds at Supplementary Stage |
| 197     | Bolangir             | Tikrapada            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.68                 | 120.00                                      | Mar-24                                       | 27.47                          | 27.47   | May ask for funds at Supplementary Stage |
| 198     | Bolangir             | Duduka               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 199     | Bolangir             | Roth                 | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 200     | Bolangir             | Chulifunka           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 201     | Bolangir             | Mandal               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 202     | Bolangir             | Bandhpara            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 203     | Bolangir             | Harisankar           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 204     | Bolangir             | Dhandamunda          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 205     | Bolangir             | Badimunda            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 206     | Bolangir             | Patrapali            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 207     | Bolangir             | Bhainsa              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 208     | Bolangir             | Solabandha           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 209     | Bolangir             | Belgaon              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 210     | Bolangir             | Bhatipada            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Dec-23                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 211     | Boudh                | Baghiapada           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 214.64                 | 120.00                                      | 2023-24                                      | 25.86                          | 25.86   | May ask for funds at Supplementary Stage |
| 212     | Boudh                | Sagada               | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 212.56                 | 120.00                                      | 2023-24                                      | 25.03                          | 25.03   | May ask for funds at Supplementary Stage |
| 213     | Boudh                | Talagaon             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 200.00                 | 120.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 214     | Boudh                | Charichak            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 215     | Boudh                | Ghantapada           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 216     | Boudh                | Palasaguda           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 217     | Cuttack              | Tulasipur            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.98                 | 120.00                                      | 2023-24                                      | 27.59                          | 27.59   | May ask for funds at Supplementary Stage |
| 218     | Cuttack              | Govindpur            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.92                 | 120.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 219     | Cuttack              | Bhiruda              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | a/a not done           | 120.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 220     | Cuttack              | Bhadreswar           | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 221     | Cuttack              | Bhagatpur A.H        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 222     | Cuttack              | Kalapathar           | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 223     | Cuttack              | Nadiasahaspur        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 224     | Cuttack              | Safa                 | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work                             | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 225     | Cuttack              | Santapur             | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 226     | Cuttack              | Talabasta            | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 227     | Cuttack              | Tentol PHC(N)        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 228     | Cuttack              | Khuntuni             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 229     | Cuttack              | Bangurisinga         | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 230     | Cuttack              | Brahmapura           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 231     | Cuttack              | Mundali              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 232     | Cuttack              | Kishorenagar         | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 233     | Cuttack              | Handibhanga          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 234     | Cuttack              | Kundipadia           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 235     | Cuttack              | Sagar                | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 236     | Cuttack              | Asureswar            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 237     | Cuttack              | Badanuaput           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 238     | Deogarh              | Palasama OH          | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.92                 | 120.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 239     | Deogarh              | Budhapal PHC(N)      | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 103.25                 | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 240     | Deogarh              | Kandhal PHC(N)       | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 103.07                 | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 241     | Deogarh              | Reamal               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.00                 | 48.00                                       | 2023-24                                      | 36.80                          |         | May ask for funds at Supplementary Stage |
| 242     | Deogarh              | Kansar               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 105.22                 | 48.00                                       | 2023-24                                      | 36.18                          |         | May ask for funds at Supplementary Stage |
| 243     | Dhenkanal            | Marthapur            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 215.52                 | 120.00                                      | 2023-24                                      | 26.21                          | 26.21   | May ask for funds at Supplementary Stage |
| 244     | Dhenkanal            | Baladiabandha        | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 215.52                 | 120.00                                      | 2023-24                                      | 26.21                          | 26.21   | May ask for funds at Supplementary Stage |
| 245     | Dhenkanal            | Barua                | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 246     | Dhenkanal            | Dadaraghati          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 247     | Dhenkanal            | Bedapada             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 248     | Dhenkanal            | Paikapurunakote      | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 249     | Dhenkanal            | Guneibili            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 250     | Dhenkanal            | Kantiokateni         | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 251     | Dhenkanal            | Muktapasi            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 252     | Dhenkanal            | Pingua               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 253     | Dhenkanal            | Mahabiroad PHC       | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 78.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 254     | Dhenkanal            | Pangatira PHC        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 78.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 255     | Gajapati             | Koinpur              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.17                 | 120.00                                      | 2024-25                                      | 27.27                          | 27.27   | May ask for funds at Supplementary Stage |
| 256     | Gajapati             | Nuagada              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.17                 | 120.00                                      | 2023-24                                      | 27.27                          | 27.27   | May ask for funds at Supplementary Stage |
| 257     | Gajapati             | Ramagiri             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.17                 | 120.00                                      | 2024-25                                      | 27.27                          | 27.27   | May ask for funds at Supplementary Stage |
| 258     | Gajapati             | Jeerango             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.17                 | 120.00                                      | 2023-24                                      | 27.27                          | 27.27   | May ask for funds at Supplementary Stage |
| 259     | Gajapati             | Birikote             | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 106.69                 | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 260     | Gajapati             | Keradango            | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 106.69                 | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 261     | Gajapati             | Loba                 | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.69                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 262     | Gajapati             | Namanguda            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.69                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 263     | Gajapati             | Khandava             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.69                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 264     | Ganjam               | Nuapada              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 217.53                 | 120.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 265     | Ganjam               | Bhismagiri           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.95                 | 120.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at                     |
| 266     | Ganjam               | Sunadei              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.79                 | 120.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 267     | Ganjam               | Dengaosta            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 216.89                 | 120.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|-------------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                         |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 268     | Ganjam               | Pudamari                | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.75                 | 120.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 269     | Ganjam               | Gochha                  | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.63                 | 120.00                                      | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 270     | Ganjam               | Alarigada               | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 271     | Ganjam               | PHC(N) Bahadapadar      | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 272     | Ganjam               | PHC(N) Banthapalli      | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 273     | Ganjam               | PHC(N) Bhattanai        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 274     | Ganjam               | PHC(N) Chamunda         | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 275     | Ganjam               | PHC(N) B.N.Pur          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 276     | Ganjam               | PHC(N) Chirikipadasasan | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 277     | Ganjam               | PHC(N) Daha             | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 278     | Ganjam               | PHC(N) Jagamohan        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 279     | Ganjam               | PHC(N) Jharipadar       | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 280     | Ganjam               | PHC(N) Kahneipur        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 281     | Ganjam               | PHC(N) Karabalua        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 282     | Ganjam               | PHC(N) Kotilingi        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 283     | Ganjam               | PHC(N) Alasu            | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 284     | Ganjam               | PHC(N) Padhalo jaypur   | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 285     | Ganjam               | PHC(N) Pandia           | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 286     | Ganjam               | PHC(N) Pathara          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | a/a not done           | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 287     | Ganjam               | PHC(N) Rambha        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 288     | Ganjam               | PHC(N) Sidheswara    | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 289     | Ganjam               | PHC(N) Sundarpur     | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 290     | Ganjam               | Saru                 | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 291     | Ganjam               | Beguniapada          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 292     | Ganjam               | Sumandi              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 293     | Ganjam               | Surala               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 294     | Ganjam               | Padmanavpur          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 295     | Ganjam               | Dayanidhipur         | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 296     | Ganjam               | Surangi              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 297     | Ganjam               | B.Kharida            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 298     | Ganjam               | Pratapur             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 299     | Ganjam               | Sunathara            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 300     | Ganjam               | Karadakana           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 301     | Jagatsinghpur        | DASABATIA            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 302     | Jagatsinghpur        | TARASAH              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 303     | Jagatsinghpur        | Bagalpur             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 304     | Jagatsinghpur        | Kolar                | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 305     | Jajpur               | PHC Barapada         | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 306     | Jajpur               | PHC Haladidiha       | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 307     | Jajpur               | PHC Kanyagola        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 308     | Jajpur               | PHC Pritipur         | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 309     | Jharsuguda           | Bhadimal             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 310     | Jharsuguda           | Adhapara             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 311     | Kalahandi            | Artal                | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.00                 | 120.00                                      | Mar-24                                       | 27.75                          | 27.75   | May ask for funds at Supplementary Stage |
| 312     | Kalahandi            | Nakrundi             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.00                 | 120.00                                      | Mar-24                                       | 27.75                          | 27.75   | May ask for funds at Supplementary Stage |
| 313     | Kalahandi            | Mahaling PHC         | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | Oct-23                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 314     | Kalahandi            | Kulhari              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Mar-24                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 315     | Kalahandi            | Mahichalla           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Mar-24                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 316     | Kalahandi            | Badapadaguda         | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Mar-24                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 317     | Kalahandi            | Bengaon              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Mar-24                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 318     | Kalahandi            | Madanpur             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | Mar-24                                       | 29.60                          |         | May ask for funds at Supplementary Stage |
| 319     | Kandhamal            | Sudra                | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.97                 | 120.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 320     | Kandhamal            | Mardipanga           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 321     | Kandhamal            | Kelamaha             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.99                 | 120.00                                      | 2024-25                                      | 28.00                          | 28.00   | May ask for funds at Supplementary Stage |
| 322     | Kandhamal            | Bilabadi             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 323     | Kandhamal            | Balandapada OH       | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.98                 | 120.00                                      | 2024-25                                      | 27.99                          | 27.99   | May ask for funds at Supplementary Stage |
| 324     | Kandhamal            | Sindhirigaon         | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.85                 | 120.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 325     | Kandhamal            | Bamunigaon           | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 326     | Kandhamal            | Simanbadi            | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work                             | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 327     | Kandhamal            | Jidubadi             | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 328     | Kandhamal            | PHC(N) Indragarh     | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 329     | Kandhamal            | Sudrukumpa           | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 330     | Kandhamal            | Khamankhole          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 29.60                          |         | May ask for funds at Supplementary Stage |
| 331     | Kandhamal            | Possara              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 29.60                          |         | May ask for funds at Supplementary Stage |
| 332     | Kandhamal            | Naringijhola         | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 29.60                          |         | May ask for funds at Supplementary Stage |
| 333     | Kandhamal            | Sikarmaha            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 29.60                          |         | May ask for funds at Supplementary Stage |
| 334     | Kandhamal            | Srirampur            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 335     | Kandhamal            | Sugudabadi           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 29.60                          |         | May ask for funds at Supplementary Stage |
| 336     | Kandhamal            | Lankagada            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 337     | Kandhamal            | Sunagaon             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2023-24                                      | 29.60                          |         | May ask for funds at Supplementary Stage |
| 338     | Kendrapara           | Mundala-Harianka     | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 238.80                 | 120.00                                      | Dec-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 339     | Kendrapara           | Batighar             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.87                 | 120.00                                      | Dec-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 340     | Kendrapara           | Sanajaria            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 240.91                 | 120.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 341     | Kendrapara           | Rankalaraghunathpur  | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 245.08                 | 120.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 342     | Kendrapara           | Badapada             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.86                 | 120.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 343     | Kendrapara           | Gupti                | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 246.39                 | 120.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 344     | Kendrapara           | Tendakuda            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.20                 | 48.00                                       | Aug-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 345     | Kendrapara           | Ayaba                | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 105.40                 | 48.00                                       | Aug-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 346     | Kendrapara           | Balia                | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 105.60                 | 48.00                                       | Aug-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 347     | Kendrapara           | Korua                | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 105.75                 | 48.00                                       | Aug-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 348     | Kendrapara           | Pailo                | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.35                 | 48.00                                       | Aug-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 349     | Kendrapara           | Katana               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 105.45                 | 48.00                                       | Aug-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 350     | Keonjhar             | Baikala PHC          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 351     | Keonjhar             | Kaliahota AH         | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 352     | Keonjhar             | Mugupur PHC          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 353     | Keonjhar             | PB Goda PHC          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 354     | Keonjhar             | Rajnagar PHC         | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 355     | Keonjhar             | Talajagar PHC        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 97.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 356     | Khurda               | Malipada             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 206.00                 | 120.00                                      | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 357     | Khurda               | PHC(N)Niladriprasad  | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 102.67                 | 97.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 358     | Khurda               | PHC(N)Pichukuli      | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 104.00                 | 97.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 359     | Khurda               | PHC(N)Podadiha       | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 95.37                  | 97.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 360     | Khurda               | PHC(N)Rajas          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 361     | Khurda               | PHC(N)Sunakhala      | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 102.29                 | 97.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 362     | Khurda               | Halanda              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 102.67                 | 48.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 363     | Khurda               | Chandaka             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 102.00                 | 48.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 364     | Koraput              | Ramgiri              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 200.00                 | 120.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 365     | Koraput              | Katharagada          | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 200.00                 | 120.00                                      | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 366     | Koraput              | Dumbaguda            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 200.00                 | 120.00                                      | 2024-25                                      | 40.00                          |         | May ask for funds at Supplementary Stage |
| 367     | Koraput              | Suku                 | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 200.00                 | 120.00                                      | 2024-25                                      | 40.00                          |         | May ask for funds at Supplementary Stage |
| 368     | Koraput              | Kusumi               | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 200.00                 | 120.00                                      | 2024-25                                      | 40.00                          |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 369     | Koraput              | Nilabadi             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 370     | Koraput              | Dasmanthpur          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 371     | Koraput              | Hordoli              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 372     | Koraput              | Girliguma            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 373     | Koraput              | Ranigada             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 374     | Koraput              | Digapur              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 375     | Koraput              | Mattaput             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 376     | Koraput              | S.Bilaput            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 377     | Koraput              | Kosandi              | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 78.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 378     | Koraput              | Kumbhariput          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 78.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 379     | Koraput              | Oraberi              | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 78.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 380     | Koraput              | Talagumandi          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 78.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 381     | Malkanagiri          | Bhejangiwada         | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 215.45                 | 120.00                                      | 04.02.2023                                   | 26.18                          | 26.18   | May ask for funds at Supplementary Stage |
| 382     | Malkanagiri          | Pedakonda            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 215.90                 | 120.00                                      | 04.02.2023                                   | 26.36                          | 26.36   | May ask for funds at Supplementary Stage |
| 383     | Malkanagiri          | Motu                 | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 215.86                 | 120.00                                      | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 384     | Malkanagiri          | PHC(N) Janbai        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 385     | Malkanagiri          | PHC(N) Jodamba       | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 97.00                  | 97.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 386     | Malkanagiri          | Koikunda             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 387     | Malkanagiri          | Govindapalli         | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 388     | Malkanagiri          | Badapada             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 389     | Malkanagiri          | Padmagiri            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 390     | Mayurbhanj           | Kanjiasole           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 391     | Mayurbhanj           | Baisinga OH          | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 392     | Mayurbhanj           | Kuamara OH           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 393     | Mayurbhanj           | Suleipat             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 394     | Mayurbhanj           | Moroda OH            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 395     | Mayurbhanj           | Ghagarbeda           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | a/a not done           | 120.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 396     | Mayurbhanj           | Amarada              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 01-03-2024                                   | 28.00                          | 28.00   | May ask for funds at Supplementary Stage |
| 397     | Mayurbhanj           | Manida               | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 398     | Mayurbhanj           | Nalagaza             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 01-03-2024                                   | 28.00                          | 28.00   | May ask for funds at Supplementary Stage |
| 399     | Mayurbhanj           | Badaliya HWC         | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 99.50                  | 97.00                                       | 01-12-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 400     | Mayurbhanj           | BHALUKI              | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 78.00                  | 97.00                                       | 01-10-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 401     | Mayurbhanj           | BHANJKIA             | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 78.00                  | 97.00                                       | 01-12-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 402     | Mayurbhanj           | Kalamagadia PHC      | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 78.00                  | 97.00                                       | 01-08-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 403     | Mayurbhanj           | Mankadkenda HWC      | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 78.00                  | 97.00                                       | 01-12-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 404     | Mayurbhanj           | Sarat OH             | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 78.00                  | 97.00                                       | 01-08-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 405     | Mayurbhanj           | Tangabila            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 01-12-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 406     | Mayurbhanj           | Guhaldangiri         | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       | 01-12-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 407     | Mayurbhanj           | Suliapada            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 98.00                  | 48.00                                       | 01-12-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 408     | Mayurbhanj           | Ranibandh            | PHC              | Construction of New PHC Building as per IPHS | 2020-21                   | 78.00                                      | 125.00                 | 50.00                                       | 2024-25                                      | 37.50                          | 18.75   |  |
| 409     | Mayurbhanj           | Anlakuda             | PHC              | Construction of New PHC Building as per IPHS | 2020-21                   | 50.00                                      | 125.00                 | 50.00                                       | 2024-25                                      | 37.50                          | 37.50   |  |
| 410     | Nawarangpur          | Dumurimunda          | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 210.42                 | 120.00                                      | 01-03-2024                                   | 48.37                          |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 411     | Nawarangpur          | Ichapur              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 209.27                 | 120.00                                      | 01-03-2024                                   | 47.42                          |         | May ask for funds at Supplementary Stage |
| 412     | Nawarangpur          | Ankabeda             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 210.69                 | 120.00                                      | 01-03-2024                                   | 45.35                          | 45.35   | May ask for funds at Supplementary Stage |
| 413     | Nawarangpur          | PHC Kumuli           | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 106.43                 | 97.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 414     | Nawarangpur          | PHC Motigam          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 106.43                 | 97.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 415     | Nawarangpur          | PHC Tumberlla        | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 106.43                 | 97.00                                       | 01-06-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 416     | Nawarangpur          | PHC Raighar          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 106.27                 | 97.00                                       | 01-06-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 417     | Nawarangpur          | PHC Singsari         | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 106.43                 | 97.00                                       | 01-06-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 418     | Nawarangpur          | Kodinga              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.20                 | 48.00                                       | 01-03-2024                                   | 36.96                          |         | May ask for funds at Supplementary Stage |
| 419     | Nawarangpur          | Maidalpur            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.51                 | 48.00                                       | 01-03-2024                                   | 37.21                          |         | May ask for funds at Supplementary Stage |
| 420     | Nawarangpur          | Anchalguma           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.43                 | 48.00                                       | 01-03-2024                                   | 37.14                          |         | May ask for funds at Supplementary Stage |
| 421     | Nawarangpur          | Mangordora           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.68                 | 48.00                                       | 01-03-2024                                   | 37.34                          |         | May ask for funds at Supplementary Stage |
| 422     | Nawarangpur          | Patraput             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.39                 | 48.00                                       | 01-03-2024                                   | 37.11                          |         | May ask for funds at Supplementary Stage |
| 423     | Nawarangpur          | Umarkote OH          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.68                 | 48.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 424     | Nawarangpur          | Sunabeda             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 106.59                 | 48.00                                       | 01-03-2024                                   | 37.27                          |         | May ask for funds at Supplementary Stage |
| 425     | Nayagarh             | Banigochha           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | a/a not done           | 120.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 426     | Nayagarh             | Kujamendhi           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | a/a not done           | 120.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 427     | Nayagarh             | Kantilo              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | a/a not done           | 120.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 428     | Nayagarh             | Bahadajhola          | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.90                 | 120.00                                      | 2022-23/Dec-2023                             | 27.56                          | 27.56   | May ask for funds at Supplementary Stage |
| 429     | Nayagarh             | Dimiripali           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.62                 | 120.00                                      | 2022-23/Dec-2023                             | 27.45                          | 27.45   | May ask for funds at Supplementary Stage |
| 430     | Nayagarh             | Godipada             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 216.35                 | 120.00                                      | 2022-23/Dec-2023                             | 26.54                          | 26.54   | May ask for funds at Supplementary Stage |
| 431     | Nayagarh             | Magarbandha          | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 217.52                 | 120.00                                      | 2022-23/Dec-2023                             | 27.01                          | 27.01   | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 432     | Nayagarh             | Sunamuhi             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.89                 | 120.00                                      | 2022-23/Jan-2024                             | 27.96                          | 27.96   | May ask for funds at Supplementary Stage |
| 433     | Nayagarh             | PHC,Chadeyapalli     | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 78.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 434     | Nayagarh             | PHC,Damasahi         | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 78.00                                       | 2022-23/Dec-2023                             | 0.00                           |         | May ask for funds at Supplementary Stage |
| 435     | Nayagarh             | PHC,Rasanga          | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 78.00                  | 78.00                                       | 2022-23/Dec-2023                             | 0.00                           |         | May ask for funds at Supplementary Stage |
| 436     | Nayagarh             | Nimani               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 437     | Nayagarh             | Balugaon             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2022-23/Dec-2023                             | 29.60                          |         | May ask for funds at Supplementary Stage |
| 438     | Nayagarh             | Itamati              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2022-23/March-2024                           | 29.60                          |         | May ask for funds at Supplementary Stage |
| 439     | Nayagarh             | Kaliaka prasad       | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2022-23/Jan-2024                             | 29.60                          |         | May ask for funds at Supplementary Stage |
| 440     | Nayagarh             | Kajalaipalli         | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2022-23/March-2024                           | 29.60                          |         | May ask for funds at Supplementary Stage |
| 441     | Nayagarh             | Komanda              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2022-23/Jan-2024                             | 29.60                          |         | May ask for funds at Supplementary Stage |
| 442     | Nayagarh             | Darpanarayanpur      | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2022-23/March-2024                           | 0.00                           |         | May ask for funds at Supplementary Stage |
| 443     | Nayagarh             | Majhikhanda          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2022-23/Jan-2024                             | 29.60                          |         | May ask for funds at Supplementary Stage |
| 444     | Nayagarh             | Mayurjhalia          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 445     | Nuapada              | Sunabeda-Nuapada     | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.58                 | 120.00                                      | Mar-24                                       | 27.83                          | 27.83   | May ask for funds at Supplementary Stage |
| 446     | Nuapada              | Damjhar              | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 96.51                  | 97.00                                       | 30.08.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 447     | Nuapada              | Duajhar              | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 96.51                  | 97.00                                       | 30.08.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 448     | Nuapada              | Hatibandha           | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 96.51                  | 97.00                                       | 30.08.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 449     | Nuapada              | Bainsadhini          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 96.51                  | 48.00                                       | 30.08.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 450     | Nuapada              | Darlimunda           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 96.51                  | 48.00                                       | 30.08.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 451     | Puri                 | Patapur              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 452     | Puri                 | Satapada             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 220.00                 | 120.00                                      | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 453     | Puri                 | Ghoradia             | PHC              | Construction of New PHC Building as per IPHS | 2020-21                   | 97.00                                      | 64.00                  | 97.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 454     | Puri                 | Bantala              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 455     | Puri                 | Harirajapur          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 456     | Puri                 | Badatara             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 457     | Puri                 | Titipa               | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 458     | Puri                 | KHANDAKAI            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 459     | Puri                 | Kamakantia           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 460     | Puri                 | Satasankha           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 461     | Puri                 | Chalisbatia          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 462     | Puri                 | Amulihana            | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 64.03                  | 78.00                                       | 01-08-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 463     | Puri                 | Panasapada           | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 64.83                  | 78.00                                       | 01-03-2022                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 464     | Puri                 | Raibidhar            | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 63.55                  | 78.00                                       | 01-08-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 465     | Puri                 | Ratanpur             | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 64.83                  | 78.00                                       | 01-08-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 466     | Puri                 | Siruli               | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 78.00                                      | 63.08                  | 78.00                                       | 01-08-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 467     | Rayagada             | Puttasing            | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 203.01                 | 120.00                                      |  | 42.41                          |         | May ask for funds at Supplementary Stage |
| 468     | Rayagada             | Dangasil             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | y/a not done           | 120.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 469     | Rayagada             | Ambadola             | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | y/a not done           | 120.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 470     | Rayagada             | Kumbhikote           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 203.01                 | 120.00                                      |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 471     | Rayagada             | Durgi                | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 472     | Rayagada             | Buduballi            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 473     | Rayagada             | Goudadephaguda       | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 474     | Rayagada             | Sargiuda             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 475     | Rayagada             | Kulsing              | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 476     | Rayagada             | Majhiguda            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 477     | Rayagada             | Sikarpai             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 478     | Rayagada             | Gorakhapur           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 479     | Rayagada             | Derigaon             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 480     | Rayagada             | Naira                | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 481     | Rayagada             | Tembaguda            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 482     | Sambalpur            | Padiabahal           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.46                 | 120.00                                      |  | 27.39                          | 27.39   | May ask for funds at Supplementary Stage |
| 483     | Sambalpur            | Kusumi-Kuntara       | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.50                 | 120.00                                      |  | 27.40                          | 27.40   | May ask for funds at Supplementary Stage |
| 484     | Sambalpur            | Tureiniktimal        | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 218.52                 | 120.00                                      |  | 27.41                          | 27.41   | May ask for funds at Supplementary Stage |
| 485     | Sambalpur            | Keshapali            | PHC              | Construction of New PHC Building as per IPHS | 2021-22                   | 97.00                                      | 100.00                 | 97.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 486     | Sambalpur            | Paramanpur           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 487     | Sambalpur            | Girishchandrapur     | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 100.00                 | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 488     | Sambalpur            | Kadaligarh           | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | a/a not done           | 48.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 489     | Sonepur              | Mahadevpali          | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.00                 | 120.00                                      | 31.03.2024                                   | 27.60                          | 27.60   | May ask for funds at Supplementary Stage |
| 490     | Sonepur              | Sankara              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.00                 | 120.00                                      | 31.03.2024                                   | 27.60                          | 27.60   | May ask for funds at Supplementary Stage |
| 491     | Sonepur              | Bhimtikira           | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.00                 | 120.00                                      | 31.03.2024                                   | 27.60                          | 27.60   | May ask for funds at Supplementary Stage |
| 492     | Sonepur              | Kamsara              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.00                 | 120.00                                      | 31.03.2024                                   | 27.60                          | 27.60   | May ask for funds at Supplementary Stage |
| 493     | Sonepur              | Pua                  | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.00                 | 120.00                                      | 31.03.2024                                   | 27.60                          | 27.60   | May ask for funds at Supplementary Stage |
| 494     | Sonepur              | Jaloi                | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.00                 | 120.00                                      | 31.03.2024                                   | 27.60                          | 27.60   | May ask for funds at Supplementary Stage |
| 495     | Sonepur              | Sindhol              | PHC              | PHC 24x7 Building                            | 2022-24                   | 200.00                                     | 219.00                 | 120.00                                      | 31.03.2024                                   | 27.60                          | 27.60   | May ask for funds at Supplementary Stage |
| 496     | Sonepur              | Bankighirdi          | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 31.03.2024                                   | 29.60                          |         | May ask for funds at Supplementary Stage |
| 497     | Sonepur              | Menda                | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 31.03.2024                                   | 29.60                          |         | May ask for funds at Supplementary Stage |
| 498     | Sonepur              | Murusundi            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 31.03.2024                                   | 29.60                          |         | May ask for funds at Supplementary Stage |
| 499     | Sonepur              | Beheramal            | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 31.03.2024                                   | 29.60                          |         | May ask for funds at Supplementary Stage |
| 500     | Sonepur              | Digasara             | PHC              | PHC Day Care Building                        | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 31.01.2024                                   | 29.60                          |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |                | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|----------------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26        |  |
| 501     | Sonepur              | Sukha                | PHC              | PHC Day Care Building         | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 31.03.2024                                   | 29.60                          |                | May ask for funds at Supplementary Stage |
| 502     | Sonepur              | Haradakhole          | PHC              | PHC Day Care Building         | 2022-24                   | 97.00                                      | 97.00                  | 48.00                                       | 31.03.2024                                   | 29.60                          |                | May ask for funds at Supplementary Stage |
|         |                      |                      | <b>PHC Total</b> |                               |                           | <b>44496.00</b>                            |                        |   |  | <b>3196.21</b>                 | <b>1468.85</b> |  |
| 503     | Angul                | Chheliapada          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 504     | Angul                | Bentapur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 505     | Angul                | Ikarabandha          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 506     | Angul                | Saradhapur A         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 507     | Angul                | Talagarh             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 508     | Angul                | Tikerpada            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 509     | Angul                | Ambasarmunda         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 510     | Angul                | Kiakata              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 511     | Angul                | Kuteswar             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 512     | Angul                | Luhasingha           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 513     | Angul                | Lunahandi            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 514     | Angul                | Tapdhol              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 515     | Angul                | Tusar                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 516     | Angul                | Fulpada              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 517     | Angul                | Golabandha           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 518     | Angul                | Jarasingha           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 519     | Angul                | Kulad                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |                | May ask for funds at Supplementary Stage |
| 520     | Angul                | Kumanda              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |                | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 521     | Angul                | Kurudol              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 522     | Angul                | Mahidharpur          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 523     | Angul                | Nuahata              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 524     | Angul                | Paratara             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 525     | Angul                | Raniguda J           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 526     | Angul                | Rankasinga           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 527     | Angul                | Santrapur            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 528     | Angul                | Tubey                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 529     | Angul                | Tulasipal            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 530     | Angul                | Bramanbil            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 531     | Angul                | Kuskila              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at                     |
| 532     | Angul                | Natada               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 533     | Angul                | Nuagaon              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 534     | Angul                | Tukuda               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 535     | Angul                | Bijigola             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 536     | Angul                | Gandhamala           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 537     | Angul                | Julibandha           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 538     | Balasore             | Bishnupur            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.96                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 539     | Balasore             | Kasipada             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.99                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 540     | Balasore             | Ambakuduchi          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.99                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 541     | Balasore             | Kadrayan             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.99                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 542     | Balasore             | Nabara               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.99                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 543     | Balasore             | Putura               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.99                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 544     | Balasore             | Routpada             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.99                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 545     | Balasore             | Chafila              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.99                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 546     | Balasore             | D.P. Pur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.98                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at                     |
| 547     | Balasore             | Suga                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.99                  | 46.00                                       | Dec-23                                       | 3.99                           |         |  |
| 548     | Balasore             | Garsang              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.98                  | 46.00                                       | Dec-23                                       | 3.98                           |         |  |
| 549     | Balasore             | Palaspur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.96                  | 46.00                                       | Dec-23                                       | 3.96                           |         |  |
| 550     | Balasore             | Antara               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.99                  | 46.00                                       | Dec-23                                       | 3.99                           |         |  |
| 551     | Balasore             | Jamudihi             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.98                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 552     | Balasore             | Tentulia             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 48.46                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 553     | Balasore             | Fatepur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.98                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 554     | Balasore             | Pakhara              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.96                  | 46.00                                       | 2023-24                                      | 3.96                           |         |  |
| 555     | Balasore             | Sabira               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.91                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 556     | Baragarh             | Banjipali            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 557     | Baragarh             | Bhointara            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 558     | Baragarh             | Kandpala             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 559     | Baragarh             | Kumbho               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 560     | Baragarh             | Ruchida              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 561     | Baragarh             | Kharmunda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 562     | Baragarh             | Rengalipali          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 563     | Baragarh             | Tope                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 564     | Baragarh             | BARGAON              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 565     | Baragarh             | Jamurda              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 566     | Baragarh             | Launsara             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 567     | Baragarh             | N. Jampali           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 568     | Baragarh             | Talsirgida           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 569     | Baragarh             | Bagbadi              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 570     | Baragarh             | Bandhpali            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 571     | Baragarh             | Kusanpuri            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 572     | Baragarh             | Lenda                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 573     | Baragarh             | Patkulunda           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 574     | Baragarh             | Tejagola             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 575     | Baragarh             | Jharpali             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 576     | Baragarh             | Rusuda               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 577     | Baragarh             | Arda                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 578     | Baragarh             | Budapali             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 579     | Baragarh             | Charpali             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 580     | Baragarh             | Jaring               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2023-24                                      | 9.00                           |         |  |
| 581     | Bhadrak              | Bhabanibindha        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 582     | Bhadrak              | Chunida              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 583     | Bhadrak              | Dandisahi            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 584     | Bhadrak              | Erada                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 585     | Bhadrak              | Jitanga              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 586     | Bhadrak              | Koranta              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 587     | Bhadrak              | Rajmukundpur         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 588     | Bhadrak              | Rambhila             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 589     | Bhadrak              | Sabrang              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 590     | Bhadrak              | Barikpur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 591     | Bhadrak              | Maninathpur          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 592     | Bhadrak              | Raghunathpur         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 593     | Bhadrak              | Badaostia            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 594     | Bhadrak              | Kheranga             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 595     | Bhadrak              | Sundarpur            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 596     | Bhadrak              | Arasahi              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 597     | Bhadrak              | Baligaon             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 598     | Bhadrak              | Boulajoda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 599     | Bhadrak              | Ghanteshwar          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 600     | Bhadrak              | Kuanrsar             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 601     | Bhadrak              | Nandapur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 602     | Bhadrak              | Asurali              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 603     | Bhadrak              | Bandatia             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 604     | Bhadrak              | Chudakuti            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 605     | Bhadrak              | Bayangdihi           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 606     | Bhadrak              | Haladharbinda        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 607     | Bolangir             | Bharsuja             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 608     | Bolangir             | Jharnipali           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 609     | Bolangir             | Kutasingha           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 610     | Bolangir             | Chandanbhati         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 611     | Bolangir             | Sadeipali            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 612     | Bolangir             | Badbandh             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |

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|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 613     | Bolangir             | Gourgoth             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 614     | Bolangir             | Rugudipali           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 615     | Bolangir             | Nagaon               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 616     | Bolangir             | Hirapur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 617     | Bolangir             | Kutenpali            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 618     | Bolangir             | Uparbahal            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 619     | Bolangir             | Icchapada            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 620     | Bolangir             | Sahajpani            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 621     | Bolangir             | Padhel               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 622     | Bolangir             | Bubel                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 623     | Bolangir             | Bhadra               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 624     | Bolangir             | Jharbahali           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 625     | Bolangir             | Amurla               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 626     | Bolangir             | Desil                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 627     | Bolangir             | Sagadghat            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 628     | Bolangir             | Sihini               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 629     | Bolangir             | Dholmandal           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jan-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 630     | Boudh                | Bahira               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 631     | Boudh                | Dahya                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 632     | Boudh                | Gundulia             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 633     | Boudh                | Sarsara              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|-------------------------------|------------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                              |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 634     | Boudh                | BNPur                | SC               | New Building for Existing SCs | 2022-24                      | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 635     | Boudh                | Jabalpur Dhalpur     | SC               | New Building for Existing SCs | 2022-24                      | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 636     | Boudh                | Lunibahal            | SC               | New Building for Existing SCs | 2022-24                      | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 637     | Boudh                | Kusanga              | SC               | New Building for Existing SCs | 2022-24                      | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 638     | Boudh                | Talagaon             | SC               | New Building for Existing SCs | 2022-24                      | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 639     | Boudh                | Basudevpalli Mana    | SC               | New Building for Existing SCs | 2022-24                      | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 640     | Boudh                | Podapada Ghanatapa   | SC               | New Building for Existing SCs | 2022-24                      | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 641     | Boudh                | Udden                | SC               | New Building for Existing SCs | 2022-24                      | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 642     | Boudh                | Balasingha           | SC               | New Building for Existing SCs | 2019-20<br>supplimentary PIP | 33   | 33                     | 14.85                                       | 01-10-2023                                   | 18.15                          |         |  |
| 643     | Boudh                | Sahajpal             | SC               | New Building for Existing SCs | 2019-20<br>supplimentary PIP | 33   | 33                     | 14.85                                       | 01-10-2023                                   | 18.15                          |         |  |
| 644     | Boudh                | Jhanapank            | SC               | New Building for Existing SCs | 2019-20<br>supplimentary PIP | 33   | 33                     | 14.85                                       | 01-10-2023                                   | 18.15                          |         |  |
| 645     | Boudh                | Tikarpada            | SC               | New Building for Existing SCs | 2019-20<br>supplimentary PIP | 33   | 33                     | 14.85                                       | 01-10-2023                                   | 18.15                          |         |  |
| 646     | Boudh                | Ramgarh              | SC               | New Building for Existing SCs | 2019-20<br>supplimentary PIP | 33   | 33                     | 14.85                                       | 01-10-2023                                   | 18.15                          |         |  |
| 647     | Boudh                | Bandhapathar         | SC               | New Building for Existing SCs | 2019-20<br>supplimentary PIP | 33   | 33                     | 14.85                                       | 01-10-2023                                   | 18.15                          |         |  |
| 648     | Boudh                | Tileswar             | SC               | New Building for Existing SCs | 2019-20<br>supplimentary PIP | 33   | 33                     | 14.85                                       | 01-10-2023                                   | 18.15                          |         |  |
| 649     | Boudh                | Sampoch              | SC               | New Building for Existing SCs | 2019-20<br>supplimentary PIP | 33   | 33                     | 14.85                                       | 01-10-2023                                   | 18.15                          |         |  |

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|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 650     | Boudh                | Ratakhandi           | SC               | New Building for Existing SCs | 2019-20 supplementary PIP | 33   | 33                     | 14.85                                       | 01-10-2023                                   | 18.15                          |         |  |
| 651     | Boudh                | Uma                  | SC               | New Building for Existing SCs | 2019-20 supplementary PIP | 33   | 33                     | 14.85                                       | 01-10-2023                                   | 18.15                          |         |  |
| 652     | Cuttack              | Sanbarsingh          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 653     | Cuttack              | Karadapali           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 654     | Cuttack              | Abhimanpur           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 655     | Cuttack              | Jemadeipur (N)       | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 656     | Cuttack              | Kharada              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 657     | Cuttack              | Gangeswar            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 658     | Cuttack              | Harianta             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 659     | Cuttack              | Kurang Pradhan       | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 660     | Cuttack              | Mundamunan           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 661     | Cuttack              | Usuma                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 662     | Cuttack              | Biswalpada           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 663     | Cuttack              | Kosida               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 664     | Cuttack              | Nayahat              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 665     | Cuttack              | Padanpur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 666     | Cuttack              | Bairoi               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 667     | Cuttack              | Kamarsahi            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 668     | Cuttack              | Nahalpur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 669     | Cuttack              | Patsundarpur         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 670     | Cuttack              | Sudusailo            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 671     | Cuttack              | Sundargram           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 672     | Cuttack              | Taradapada           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 673     | Cuttack              | Taratapada           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 674     | Cuttack              | Badabhuin            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 675     | Cuttack              | Ranashingpur         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 676     | Cuttack              | Saradhapur           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 677     | Cuttack              | Anlo                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 678     | Cuttack              | Bogalgarh            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 679     | Cuttack              | Madhab               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 680     | Cuttack              | Madhaba              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 681     | Cuttack              | Purbakhanda          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 682     | Cuttack              | Sadansa              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 683     | Cuttack              | Banahara             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 684     | Cuttack              | Baragodia            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 685     | Cuttack              | Betei                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 686     | Cuttack              | Guali                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 687     | Cuttack              | Lunahar              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 688     | Cuttack              | Madhyachha           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 689     | Cuttack              | Mahajanpur           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 690     | Cuttack              | Patapur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 691     | Cuttack              | Purusottampur        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 692     | Cuttack              | Sauri                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 693     | Cuttack              | Sidho                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 694     | Cuttack              | Bishnupur            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 695     | Cuttack              | Gadadharpur          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 696     | Deogarh              | Baghbar              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 697     | Deogarh              | Khilei               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 698     | Deogarh              | Palsama              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at                     |
| 699     | Deogarh              | Dudhiaanali          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 700     | Deogarh              | Jharmunda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 701     | Deogarh              | Kansar               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 702     | Deogarh              | Sodo                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 703     | Dhenkanal            | Arakhapal            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.40                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 704     | Dhenkanal            | Dayanbil             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.13                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 705     | Dhenkanal            | Goradia              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.28                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 706     | Dhenkanal            | Kingol               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 707     | Dhenkanal            | Balabhadrapur        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.80                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 708     | Dhenkanal            | Bhaliabol kateni     | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.82                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 709     | Dhenkanal            | Kaimati              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.85                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 710     | Dhenkanal            | Kankadapal           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.75                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 711     | Dhenkanal            | Koilipangi           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.04                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 712     | Dhenkanal            | Bega                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.83                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 713     | Dhenkanal            | Bidharpur            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.77                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 714     | Dhenkanal            | Kaluria              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.26                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 715     | Dhenkanal            | Mandar               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.54                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 716     | Dhenkanal            | Raitala              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.74                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 717     | Dhenkanal            | Ratanpur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.95                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 718     | Dhenkanal            | Santhapur            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.89                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 719     | Dhenkanal            | Sorisiapada          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.12                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 720     | Dhenkanal            | Bausapokhari         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.29                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 721     | Dhenkanal            | Brahmanipal          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.82                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 722     | Dhenkanal            | Gulehi               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.88                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 723     | Dhenkanal            | Karanda              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.49                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 724     | Dhenkanal            | Kunua                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.23                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 725     | Dhenkanal            | Madhapur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.46                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 726     | Dhenkanal            | Badasuanlo           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.48                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 727     | Dhenkanal            | Kangeilo             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.37                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 728     | Dhenkanal            | Kantioputasahi       | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.77                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 729     | Dhenkanal            | Mahulpal             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.12                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 730     | Dhenkanal            | Rai Narsingh Pur     | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.54                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 731     | Dhenkanal            | Sibalaposi           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.47                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 732     | Gajapati             | Badakoturu           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 733     | Gajapati             | Bhuskudi             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 734     | Gajapati             | Gosani               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 735     | Gajapati             | Kharasanda           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 736     | Gajapati             | Vinala               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 737     | Gajapati             | Ajayagada            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 738     | Gajapati             | B Kalakote           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 739     | Gajapati             | Gaiba                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 740     | Gajapati             | Jeeba                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 741     | Gajapati             | Jhami                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 742     | Gajapati             | Tarangada            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 743     | Gajapati             | Linga                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 744     | Gajapati             | Allada               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 745     | Gajapati             | Haripur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 746     | Gajapati             | Khandava             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 747     | Gajapati             | Hadubhangi           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 748     | Gajapati             | Antaraba             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 749     | Gajapati             | P.Govindpur          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 750     | Gajapati             | Koinpur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 751     | Gajapati             | Narayanpur           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 752     | Ganjam               | Alipur               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 753     | Ganjam               | Dhunkuni             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 754     | Ganjam               | Mantapada            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 755     | Ganjam               | Nalabanta            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 756     | Ganjam               | Nimina               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 757     | Ganjam               | Thenga Tumba Palli   | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 758     | Ganjam               | Badagudiali          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 759     | Ganjam               | Behurabadi           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 760     | Ganjam               | K Barida             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 761     | Ganjam               | Mardakote            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 762     | Ganjam               | Mathasarsingh        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 763     | Ganjam               | S Chhachina          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 764     | Ganjam               | Talasara             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 765     | Ganjam               | Tirida               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 766     | Ganjam               | Barapalli            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 767     | Ganjam               | Bhagat Patana        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 768     | Ganjam               | Inginathi            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 769     | Ganjam               | Nettanga             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 770     | Ganjam               | Dhumakumpa           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 771     | Ganjam               | Kanasuka             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 772     | Ganjam               | Karsingh             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 773     | Ganjam               | Podapadar            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 774     | Ganjam               | Badapalanka          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 775     | Ganjam               | Baharpur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 776     | Ganjam               | Balarampur           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 777     | Ganjam               | Olamba               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 778     | Ganjam               | Gokornpur            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 779     | Ganjam               | Kushapalli           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 780     | Ganjam               | Pallur               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 781     | Ganjam               | B D Pur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 782     | Ganjam               | Khetamundali         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 783     | Ganjam               | Budurungu            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 784     | Ganjam               | Kadapada             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 785     | Ganjam               | Khamarapalli         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 786     | Ganjam               | Panchabhuti          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 787     | Ganjam               | Titigaon             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 788     | Ganjam               | B Pankalabadi        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 789     | Ganjam               | Jhadabai             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 790     | Ganjam               | Golabandha           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 791     | Ganjam               | Gounju               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 792     | Ganjam               | Brahmanachai         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 793     | Ganjam               | Kumarpani            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 794     | Ganjam               | Kurala               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 795     | Ganjam               | Merikote             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|---------|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |         |
| 796     | Ganjam               | SC Ankuli            | SC               | Additional fund requirement after enhancement of GST to 18% for SC Building at SC Ankuli                 | 2019-20                   | 46.00                                      | 48.16                  | 46.00                                       | 2023-24                                      | 2.16                           |         |         |
| 797     | Ganjam               | SC Padadigi          | SC               | Additional fund requirement after enhancement of GST to 18% for SC Building at SC Padadigi               | 2019-20                   | 46.00                                      | 48.00                  | 46.00                                       | 2023-24                                      | 2.00                           |         |         |
| 798     | Ganjam               | SC S Nuagaon         | SC               | Additional fund requirement after enhancement of GST to 18% for SC                                       | 2019-20                   | 46.00                                      | 47.99                  | 46.00                                       | 2023-24                                      | 1.99                           |         |         |
| 799     | Ganjam               | SC Ankushpur         | SC               | Additional fund requirement after enhancement of GST to 18% for Daycare Subcentre Building at Ankushpur  | 2021-22                   | 46.00                                      | 48.00                  | 46.00                                       | 2023-24                                      | 2.00                           |         |         |
| 800     | Ganjam               | SC Bhabandha         | SC               | Additional fund requirement after enhancement of GST to 18% for Daycare Subcentre Building at Bhabandha  | 2021-22                   | 46.00                                      | 48.00                  | 46.00                                       | 2023-24                                      | 2.00                           |         |         |
| 801     | Ganjam               | SC Biruligada        | SC               | Additional fund requirement after enhancement of GST to 18% for Daycare Subcentre Building at Biruligada | 2021-22                   | 46.00                                      | 48.04                  | 46.00                                       | 2023-24                                      | 2.04                           |         |         |
| 802     | Ganjam               | SC Jagamohan         | SC               | Additional fund requirement after enhancement of GST to 18% for Daycare Subcentre Building at Jagamohan  | 2021-22                   | 46.00                                      | 48.00                  | 46.00                                       | 2023-24                                      | 2.00                           |         |         |
| 803     | Ganjam               | SC Kalipalli         | SC               | Additional fund requirement after enhancement of GST to 18% for Daycare Subcentre Building at Kalipalli  | 2021-22                   | 46.00                                      | 48.02                  | 46.00                                       | 2023-24                                      | 2.02                           |         |         |
| 804     | Ganjam               | SC Karapada          | SC               | Additional fund requirement after enhancement of GST to 18% for Daycare Subcentre Building at Karapada   | 2021-22                   | 46.00                                      | 48.00                  | 46.00                                       | 2023-24                                      | 2.00                           |         |         |
| 805     | Ganjam               | SC Kharida           | SC               | Additional fund requirement after enhancement of GST to 18% for Daycare Subcentre Building at Kharida    | 2021-22                   | 46.00                                      | 48.00                  | 46.00                                       | 2023-24                                      | 2.00                           |         |         |
| 806     | Ganjam               | SC Kumarada          | SC               | Additional fund requirement after enhancement of GST to 18% for Day care Subcentre Building at Kumarada  | 2021-22                   | 46.00                                      | 48.04                  | 46.00                                       | 2023-24                                      | 2.04                           |         |         |

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|---------|----------------------|----------------------|------------------|--|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |  |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 807     | Ganjam               | SC Sihala            | SC               | Additional fund requirement after enhancement of GST to 18% for Daycare Subcentre Building at Sihala                             | 2021-22                   | 46.00                                      | 48.00                  | 46.00                                       | 2023-24                                      | 2.00                           |         |  |
| 808     | Ganjam               | SC Bikrampur         | SC               | Additional fund requirement after enhancement of GST to 18% for Day care sub-centre cum Health & wellness centre at SC Bikrampur | 2018-19                   | 46.00                                      | 48.02                  | 46.00                                       | 2023-24                                      | 2.02                           |         |  |
| 809     | Ganjam               | SC Khalingi          | SC               | Construction of Subcentre building at Khalingi under Sanakhemundi block  | 2021-22                   | 46.00                                      | 46.00                  | 27.00                                       | 2023-24                                      | 19.00                          |         |  |
| 810     | Ganjam               | SC Borigam           | SC               | Construction of Subcentre building at Borigam under Ganjam block   | 2021-22                   | 46.00                                      | 46.00                  | 27.00                                       | 2023-24                                      | 19.00                          |         |  |
| 811     | Jharsuguda           | Dalki SC             | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 812     | Jharsuguda           | H. Katapali          | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 813     | Jharsuguda           | Jamkani SC           | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 814     | Jharsuguda           | Katikela SC          | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 815     | Jharsuguda           | Jhirlapali SC        | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jul-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 816     | Jharsuguda           | Raghuathpali SC      | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Jul-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 817     | Kalahandi            | Borbhata             | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 818     | Kalahandi            | Karlaguda            | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 819     | Kalahandi            | Brahman Chhendia     | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 820     | Kalahandi            | Rourahaldi           | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 821     | Kalahandi            | Dumerguda            | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 822     | Kalahandi            | Chichia              | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 823     | Kalahandi            | Chancharamal         | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 824     | Kalahandi            | Sastuguda            | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 825     | Kalahandi            | Dasigaon             | SC               | New Building for Existing SCs  | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 826     | Kalahandi            | Dahagaon             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 827     | Kalahandi            | Chatrapur            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 828     | Kalahandi            | Lakhabali            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 829     | Kalahandi            | Melkundai            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | Mar-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 830     | Kandhamal            | Rutungia             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 831     | Kandhamal            | Jhinjiriguda         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 832     | Kandhamal            | Kattingia - II       | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 833     | Kandhamal            | Mahasingi            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 834     | Kandhamal            | Solngia              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 835     | Kandhamal            | Dalapada             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 836     | Kandhamal            | Dharakote            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 837     | Kandhamal            | Ora (Adari)          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 838     | Kandhamal            | Gumamaha             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 839     | Kandhamal            | Guma                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 840     | Kandhamal            | Jhiripani            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2023-24                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 841     | Kendrapara           | Padanipal            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.42                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 842     | Kendrapara           | Ranipokhari          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.95                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 843     | Kendrapara           | Benipur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 48.26                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 844     | Kendrapara           | Kusiapal             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 48.26                  | 46.00                                       | Jul-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 845     | Kendrapara           | Naganpur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.56                  | 46.00                                       | Jul-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 846     | Kendrapara           | Nikirei              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 48.61                  | 46.00                                       | Jul-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|-------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                         |   |  | 2024-25                        | 2025-26 |  |
| 847     | Kendrapara           | Manikpur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 48.41                   | 46.00                                       | Jul-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 848     | Kendrapara           | Akhua                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 48.53                   | 46.00                                       | Jul-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 849     | Kendrapara           | Srirampur            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 48.95                   | 46.00                                       | Jul-24                                       | 0.00                           |         | May ask for funds at Supplementary Stage |
| 850     | Khurda               | Jhinti Sasan         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 851     | Khurda               | Kakarudrapur         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 852     | Khurda               | Satyabhampur         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 853     | Khurda               | Amanakuda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 854     | Khurda               | Basantamala          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 855     | Khurda               | Bhatakudi            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 856     | Khurda               | Sishupalgarh         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 857     | Khurda               | Kalanga              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 858     | Khurda               | Khalikote            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 859     | Khurda               | Sampur               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 860     | Khurda               | Sanpadar             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |
| 861     | Khurda               | Sompur               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | Revised a/a to be done. | 46.00                                       | 2023/31.12.2024                              | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 862     | Koraput              | Almonda              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 863     | Koraput              | Bada bankidi         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 864     | Koraput              | Baunsaput            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 865     | Koraput              | Chintaguda           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 866     | Koraput              | Garida               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 867     | Koraput              | Kumbhariput          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 868     | Koraput              | Baligam              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 869     | Koraput              | Bhaluguda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 870     | Koraput              | Dasmantpur           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 871     | Koraput              | Doraguda A           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 872     | Koraput              | Kathapada            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 873     | Koraput              | Limbaguda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 874     | Koraput              | Majhiguda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 875     | Koraput              | Ramagiri             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 876     | Koraput              | Anchala              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 877     | Koraput              | Aunali               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 878     | Koraput              | Banglaguda           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 879     | Koraput              | Benasur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 880     | Koraput              | Bodigam              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 881     | Koraput              | Borigumma            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 882     | Koraput              | Champapadar          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 883     | Koraput              | Chandbeda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 884     | Koraput              | Dengapadar           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 885     | Koraput              | Kanagam              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 886     | Koraput              | Kathargada           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 887     | Koraput              | Kumuli               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 888     | Koraput              | Munja                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 889     | Koraput              | Nuagaon              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 890     | Koraput              | Ranaspur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 891     | Koraput              | Sanaparia            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 892     | Koraput              | Sasahandi            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 893     | Koraput              | Semalaguda           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 894     | Koraput              | Tenkar               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 895     | Koraput              | Adamunda             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 896     | Koraput              | Chanabada            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 897     | Koraput              | Dunmbaguda           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 898     | Koraput              | Kapsiguda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 899     | Koraput              | Lulla                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 900     | Koraput              | Mujanga              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 901     | Koraput              | Rgirliguma           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 902     | Koraput              | Baragachha           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 903     | Koraput              | Malingjodi           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |

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|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 904     | Koraput              | Baghachema           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 905     | Koraput              | Balipujariput        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 906     | Koraput              | Dhanpur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 907     | Koraput              | Gadapadar            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 908     | Koraput              | Jayantigiri          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 909     | Koraput              | Kaligaon             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 910     | Koraput              | Kebidi               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 911     | Koraput              | Konga                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 912     | Koraput              | Ranigada             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 913     | Koraput              | Salpa                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 914     | Koraput              | Umuri                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 915     | Koraput              | Badanayakguda        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 916     | Koraput              | Kendar               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 917     | Koraput              | Mahadaiput           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 918     | Koraput              | Suku                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 919     | Koraput              | Ankula               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 920     | Koraput              | Batamba              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 921     | Koraput              | Bobia                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 922     | Koraput              | Girila               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 923     | Koraput              | Kotpad               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 924     | Koraput              | Onkadeli             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 925     | Koraput              | Parjakubadi          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 926     | Koraput              | Kosondi              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 927     | Koraput              | Sekram               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 928     | Koraput              | Icchapur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 929     | Koraput              | Deopattangi          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 930     | Koraput              | Laudi                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 931     | Koraput              | Podapadar            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 932     | Koraput              | Sunki                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 933     | Koraput              | Bhejaput             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | a/a not done           | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 934     | Koraput              | Kanti                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 31.03.24                                     | 0.00                           |         | May ask for funds at Supplementary Stage |
| 935     | Mayurbhanj           | Dhanputa             | SC               | New Building for Existing SCs | 2020-21                   | 27.00                                      | 55.00                  | 27.00                                       | 2024-25                                      | 28.00                          |         |  |
| 936     | Mayurbhanj           | Kamali               | SC               | New Building for Existing SCs | 2020-21                   | 27.00                                      | 55.00                  | 27.00                                       | 2024-25                                      | 28.00                          |         |  |
| 937     | Mayurbhanj           | Rangamatia           | SC               | New Building for Existing SCs | 2020-21                   | 33.00                                      | 55.00                  | 33.00                                       | 2024-25                                      | 22.00                          |         |  |
| 938     | Mayurbhanj           | Agual                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 939     | Mayurbhanj           | Ambadali             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 940     | Mayurbhanj           | Bhimda               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 941     | Mayurbhanj           | Chelia B             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 942     | Mayurbhanj           | Dhanputa             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 943     | Mayurbhanj           | Durgapur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 944     | Mayurbhanj           | Gudialbandh          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 945     | Mayurbhanj           | Haripur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 946     | Mayurbhanj           | Jadida               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 947     | Mayurbhanj           | Jadunathpur          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 948     | Mayurbhanj           | Kainfulia            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 949     | Mayurbhanj           | Khanua               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 950     | Mayurbhanj           | Kochilakhunta        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 951     | Mayurbhanj           | Pratappur            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 952     | Mayurbhanj           | Sialighaty           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 953     | Mayurbhanj           | Singatia             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 954     | Mayurbhanj           | Tentuligaon          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 955     | Mayurbhanj           | Uthaninuagaon        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 956     | Mayurbhanj           | Bhuasuni             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 957     | Mayurbhanj           | Budhikhamari         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 958     | Mayurbhanj           | Chandanpur           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 959     | Mayurbhanj           | Dhobanisol           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 960     | Mayurbhanj           | Ghatkuanri           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 961     | Mayurbhanj           | Kalabadia            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 962     | Mayurbhanj           | KM Kota              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 963     | Mayurbhanj           | Nischinta            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 964     | Mayurbhanj           | Nitei                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 965     | Mayurbhanj           | Pathuri              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 966     | Mayurbhanj           | B Kata               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 967     | Mayurbhanj           | Basantapur           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 968     | Mayurbhanj           | Chandabila           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 969     | Mayurbhanj           | Kailashchandrapur    | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 970     | Mayurbhanj           | Karanjia             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 971     | Mayurbhanj           | Laxmiposi            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 972     | Mayurbhanj           | Takatpur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 973     | Mayurbhanj           | Dahikuti             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 974     | Mayurbhanj           | Demphauda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 975     | Mayurbhanj           | Durgapur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 976     | Mayurbhanj           | Gaddaulia            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 977     | Mayurbhanj           | Sukhilahar           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 978     | Mayurbhanj           | Badbantha            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 979     | Mayurbhanj           | Bankati              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 980     | Mayurbhanj           | Barajiani            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 981     | Mayurbhanj           | Bhalkichua           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 982     | Mayurbhanj           | Gopinathpur          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 983     | Mayurbhanj           | Khanta               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 984     | Mayurbhanj           | Mundathakura         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 985     | Mayurbhanj           | Bautibeda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 986     | Mayurbhanj           | Mahubhandar          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 987     | Mayurbhanj           | Majhigaon            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 988     | Mayurbhanj           | Pundida              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 989     | Mayurbhanj           | Sanpurunapani        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 990     | Mayurbhanj           | Deokundi             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 991     | Mayurbhanj           | Sandundu             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 992     | Mayurbhanj           | Badkasira            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 993     | Mayurbhanj           | Baunsnali            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 994     | Mayurbhanj           | Chheligoduli         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 995     | Mayurbhanj           | Dhalabani            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 996     | Mayurbhanj           | Ektali               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 997     | Mayurbhanj           | Gadsimilpal          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 998     | Mayurbhanj           | Manada               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 999     | Mayurbhanj           | Matiagarh            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1000    | Mayurbhanj           | Podagarh             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1001    | Mayurbhanj           | Beldiha              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1002    | Mayurbhanj           | Dewanbahali          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1003    | Mayurbhanj           | Golagadia            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1004    | Mayurbhanj           | Gourachandrapur      | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1005    | Mayurbhanj           | Raipal               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1006    | Mayurbhanj           | Baddeuli             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1007    | Mayurbhanj           | Bala                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1008    | Mayurbhanj           | Batpalsa             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 1009    | Mayurbhanj           | Chadheibhol          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1010    | Mayurbhanj           | Dudhiani             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1011    | Mayurbhanj           | Kuliposi             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1012    | Mayurbhanj           | Kurulia              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1013    | Mayurbhanj           | Rodhang              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1014    | Mayurbhanj           | Sangan               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1015    | Mayurbhanj           | Bangra               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1016    | Mayurbhanj           | Baiganbadia          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1017    | Mayurbhanj           | Digarastia           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1018    | Mayurbhanj           | Dudhiasole           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1019    | Mayurbhanj           | Kamarpal             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1020    | Mayurbhanj           | Kathsirshi           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1021    | Mayurbhanj           | Kuabuda              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1022    | Mayurbhanj           | Parulia              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1023    | Mayurbhanj           | Bhandan              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1024    | Mayurbhanj           | Jaypur               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1025    | Mayurbhanj           | Kasiabeda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1026    | Mayurbhanj           | Kathabaria           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1027    | Mayurbhanj           | Kusumi               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 49.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1028    | Mayurbhanj           | Chuhat               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1029    | Mayurbhanj           | Ufalgadia            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 50.00                  | 46.00                                       | 01-03-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 1030    | Nawarangpur          | Bada Olma            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-06-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1031    | Nawarangpur          | Bhandimal            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-04-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1032    | Nawarangpur          | Ghdakhunta           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-06-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1033    | Nawarangpur          | Mendra               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-04-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1034    | Nawarangpur          | Umerhandi            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-06-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1035    | Nawarangpur          | Bajragada            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-04-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1036    | Nawarangpur          | Ghadadhanua          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-06-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1037    | Nawarangpur          | Majhidhanua          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-04-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1038    | Nawarangpur          | Nishnahandi          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-06-2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1039    | Nayagarh             | Badasahar            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/Dec-2023                             | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1040    | Nayagarh             | Chakradharaprasad    | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/Dec-2023                             | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1041    | Nayagarh             | Fatehgad             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/March-2024                           | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1042    | Nayagarh             | Mahulaberena         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/Dec-2023                             | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1043    | Nayagarh             | Kunjabanagarh        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/Jan-2024                             | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1044    | Nayagarh             | Kishoreprasad        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1045    | Nayagarh             | Banapur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/Dec-2023                             | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1046    | Nayagarh             | Barakoli             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1047    | Nayagarh             | Benagadia            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/March-2024                           | 0.00                           |         | May ask for funds at Supplementary Stage |

*22/12/2024*

| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 1048    | Nayagarh             | Bodasa               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1049    | Nayagarh             | Panusahipatna        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1050    | Nayagarh             | Ranichheli           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/March-2024                           | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1051    | Nayagarh             | Biruda               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/Jan-2024                             | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1052    | Nayagarh             | Haripur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/March-2024                           | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1053    | Nayagarh             | Natugaon             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/March-2024                           | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1054    | Nayagarh             | Chahali              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/March-2024                           | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1055    | Nayagarh             | Machhipada           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/March-2024                           | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1056    | Nayagarh             | Sakeri               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2022-23/March-2024                           | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1057    | Nayagarh             | Surukabadi           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1058    | Nuapada              | Karlakot             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 45.77                  | 46.00                                       | 31.12.2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1059    | Nuapada              | Bargaon              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 45.77                  | 46.00                                       | 30.06.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1060    | Nuapada              | Birighat             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 45.77                  | 46.00                                       | 30.04.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1061    | Nuapada              | Dhankasar            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 45.77                  | 46.00                                       | 30.04.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1062    | Nuapada              | Kotamal              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 45.77                  | 46.00                                       | 30.06.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1063    | Nuapada              | Sukulimundi          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 45.77                  | 46.00                                       | 30.06.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1064    | Nuapada              | Nangalboard          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 45.77                  | 46.00                                       | 30.05.2024                                   | 0.00                           |         | May ask for funds at Supplementary Stage |

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|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 1065    | Puri                 | Alasahi              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1066    | Puri                 | Edvans               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1067    | Puri                 | Barakera             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.51                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1068    | Puri                 | Dhanakera            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1069    | Puri                 | Kunjar               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1070    | Puri                 | Motari               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.92                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1071    | Puri                 | Nadakhanda           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1072    | Puri                 | Nuagaon              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.51                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1073    | Puri                 | Sauria               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.48                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1074    | Puri                 | Basudeipur           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1075    | Puri                 | Jaunli Pokhari       | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1076    | Puri                 | Kanpur               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.76                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1077    | Puri                 | Olardi               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1078    | Puri                 | simili               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1079    | Puri                 | Siso                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1080    | Puri                 | Bangurigaon          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1081    | Puri                 | Chitraswari          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1082    | Puri                 | Gambharipada         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1083    | Puri                 | Satarash             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1084    | Puri                 | Analjodi             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1085    | Puri                 | Badal                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.00                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |

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| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 1086    | Puri                 | Balabhadrapur        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.00                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1087    | Puri                 | Bindhana             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1088    | Puri                 | Telengapada          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1089    | Puri                 | Trilochanpur         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1090    | Puri                 | Malud                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1091    | Puri                 | Ansala               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.50                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1092    | Puri                 | Baku                 | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1093    | Puri                 | Garhatorihan         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1094    | Puri                 | Gadamurgasira        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.82                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1095    | Puri                 | Rua                  | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 47.80                  | 46.00                                       | 01-03-2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1096    | Rayagada             | Jhigidi              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1097    | Rayagada             | Hanumantpur          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1098    | Rayagada             | Jarapa               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1099    | Rayagada             | Chalkamba            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1100    | Rayagada             | Korapa               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1101    | Rayagada             | D Korala             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1102    | Rayagada             | Sankarda             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1103    | Rayagada             | Dunduli              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1104    | Rayagada             | Jhorodi              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1105    | Rayagada             | Kailashpur           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1106    | Rayagada             | Khedapada            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |

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15/12/2024

| Sl. No. | Name of the District | Name of the Facility | Type of Facility | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |         | Remarks                                  |
|---------|----------------------|----------------------|------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|---------|--|
|         |                      |                      |                  |                               |                           |  |                        |   |  | 2024-25                        | 2025-26 |  |
| 1107    | Rayagada             | Agula                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1108    | Rayagada             | Bhairabagada         | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1109    | Rayagada             | Indupur              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1110    | Rayagada             | Omidingi             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1111    | Rayagada             | Bairagi Halwa        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1112    | Rayagada             | Karubai              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1113    | Rayagada             | Penta                | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1114    | Sambalpur            | Gurlla               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1115    | Sambalpur            | Sindurpank           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1116    | Sambalpur            | Subarnapali          | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1117    | Sambalpur            | Chhamunda            | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1118    | Sambalpur            | Tampergarh           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1119    | Sambalpur            | Kabarapali           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1120    | Sambalpur            | Teleitilaimal        | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1121    | Sambalpur            | Bargaon              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1122    | Sambalpur            | Dakara               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2024-25                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1123    | Sambalpur            | Deogaon              | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1124    | Sambalpur            | Sahaspur             | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       |  | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1125    | Sambalpur            | Badahindol           | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 2025-26                                      | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1126    | Sonepur              | Mahada               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 30.12.2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |
| 1127    | Sonepur              | Silati               | SC               | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 30.12.2023                                   | 0.00                           |         | May ask for funds at Supplementary Stage |

*[Signature]*  
15/12/2023

| Sl. No. | Name of the District | Name of the Facility | Type of Facility   | Name of the work              | Year of Sanction of works | Total Project Cost approved (in Rs. Lakhs) | Revised cost (In lakh) | Amount Sanctioned till 2023-24 (Rs in Lakh) | Estimated year / month of completion of work | Additional Fund Requirement in |                | Remarks                                  |
|---------|----------------------|----------------------|--------------------|-------------------------------|---------------------------|--|------------------------|---|--|--------------------------------|----------------|--|
|         |                      |                      |                    |                               |                           |  |                        |   |  | 2024-25                        | 2025-26        |  |
| 1128    | Sonepur              | Rampur               | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 30.02.2024                                   | 0.00                           |                | May ask for funds at Supplementary Stage |
| 1129    | Sonepur              | Bisimunda            | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 30.12.2024                                   | 0.00                           |                | May ask for funds at Supplementary Stage |
| 1130    | Sonepur              | Karlajuri            | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 20.11.2023                                   | 0.00                           |                | May ask for funds at Supplementary Stage |
| 1131    | Sonepur              | Chadaipank           | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 46.00                  | 46.00                                       | 30.03.2024                                   | 0.00                           |                | May ask for funds at Supplementary Stage |
| 1132    | Sonepur              | Sukha                | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 30.12.2023                                   | 9.00                           |                |  |
| 1133    | Sonepur              | Gailgudi             | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 30.03.2024                                   | 9.00                           |                |  |
| 1134    | Sonepur              | Mayabarha            | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 20.11.2023                                   | 9.00                           |                |  |
| 1135    | Sonepur              | Sibtula              | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 30.03.2024                                   | 9.00                           |                |  |
| 1136    | Sonepur              | Bagdia               | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 30.03.2024                                   | 9.00                           |                |  |
| 1137    | Sonepur              | Sahala               | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 30.03.2024                                   | 9.00                           |                |  |
| 1138    | Sonepur              | Salepali             | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 30.03.2024                                   | 9.00                           |                |  |
| 1139    | Sonepur              | Bagbahali            | SC                 | New Building for Existing SCs | 2022-24                   | 46.00                                      | 55.00                  | 46.00                                       | 30.03.2024                                   | 9.00                           |                |  |
|         |                      |                      | <b>SC Total</b>    |                               |                           | <b>29121.00</b>                            |                        |   |  | <b>523.66</b>                  | <b>0.00</b>    |  |
|         |                      |                      | <b>Grand Total</b> |                               |                           | <b>173159.60</b>                           |                        |   |  | <b>10690.83</b>                | <b>8318.35</b> |  |

*15/12/2024*

## Fund Requirement for Spillover /Ongoing Works approved under NUHM

| Sl. No.      | Name of the City | Type of the Facility (UCHC/ UPHC/ Others) | Name of the Facility | Type of Work | Proposed as per Gol norms (in Rs. Lakhs) | Approved in 2023-24 (40%) | Proposed during 2024-25 (60% ) | Remarks  |
|--------------|------------------|---|----------------------|--------------|--|---------------------------|--------------------------------|--|
| 1            | Puri             | UPHC                                      | KDMM                 | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          | Budget Shifted to HSS(U)_NUHM_SI.No.137 Revised as per NPCC Recommendation |
| 2            | Bhubaneswar CHS  | UPHC                                      | Satyanagar           | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          |  |
| 3            | Bhubaneswar CHS  | UPHC                                      | Saheed Nagar         | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          |  |
| 4            | Cuttack CHS      | UPHC                                      | Nayabazar            | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          |  |
| 5            | Jharsuguda       | UPHC                                      | Jharsuguda           | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          |  |
| 6            | Angul            | UPHC                                      | Talcher              | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          |  |
| 7            | Kendrapara       | UPHC                                      | Pattamundai          | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          |  |
| 8            | Cuttack CHS      | UPHC                                      | Cuttack              | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          |  |
| 9            | Jajapur          | UPHC                                      | Bysanagar            | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          |  |
| 10           | Keonjhar         | UPHC                                      | Anandpur             | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          |  |
| 11           | Jagatsingpur     | UPHC                                      | Jagatsinghpur        | NEW Cons.    | 110.00                                   | 44.00                     | 66.00                          |  |
| <b>Total</b> |                  |   |                      |              |  |                           | <b>726.00</b>                  |  |

2.2/24  
15/2/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**HSS-6**

**Quality Assurance**





## Dhenkanal

| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|         | Total Quality Assurance   |                  |                |                       |                  | 105.53             |                  | 96.24              |  |
| 175     | Quality Assurance Implementation & Mera Aspataal  |                  |                |                       |                  | 96.92              |                  | 87.15              |  |
| 175.1   | Quality Assurance Trainings   |                  |                |                       |                  | 0.47               |                  | 0.47               | Total number of Qualified External Assessors in the State:22   |
| 175.1.1 | Quality Assurance ToT   | Per Batch        | 200000         | 2.00                  | 0                | -                  | 0                | -                  | Proposal 1: participants: 6 Master Trainer cum District mentor from each district (total 180 participants) to be trained in 2024-25, 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 CHC, PHC & HWC SC.<br>Budget proposal :<br>For 2024-25: Rs.2.00 lakhs per batch X 5 batches = Rs.10.00 lakhs & same for 2025-26                    |
| 175.1.2 | 2 days Quality Assurance Training (including training for internal assessors, service providers at State and District levels) | Per Batch        | 47000          | 0.47                  | 1                | 0.47               | 1                | 0.47               | Proposal 2: 2 days Quality Assurance Training (including training for internal assessors, service providers at District Level for PHC (MO, Pharmacist/LT) & HWC SC (CHO) from targeted PHC & SC HWCs. Batch Size: 30<br>1 batch for 14 districts having less than 10 Block and 2 batches for 16 districts having 10 or more blocks for creating pool of master trainer & internal assessors.<br>Proposal 2024-25: Rs.47000/- per batch X 46 batch = Rs.21.62 lakhs<br>Proposal 2025-26: Rs.47000/- per batch X 46 batch = Rs.21.62 lakhs |
| 175.1.3 | Miscellaneous Activities under QA (Quality Course, etc.)  | per person       | 215250         | 2.15                  | 0                | -                  | 0                | -                  | Revised as per NPCC Recommendation<br>Ongoing Activity.<br>Till Date 52 HMs are trained.<br>Only Hospital Managers will be nominated for this training. Selection criteria will be year of services and Out Standing Performance.<br>1. PGDHQM Course at TISS, Mumbai @Rs.215250/- per person<br>Target for 2024-25: 15 Nos<br>Target for 2025-26: 15Nos   |
| 175.1.4 | Mera Aspataal Training  | 33/ batch        | 0              | 0.00                  |                  | -                  |                  | -                  | Ongoing Activity<br>Mera Aspatal is functional in all DHHs.<br>Proposal 2024-26: No new proposal under NHM as MO Sarkar Patient feedback system is being implemented in the State wherein administrative officers of the Department used to take feedback from sample patients those who attended public health facilities for getting services.   |
| 175.1.5 | Any other (please specify)  | Per person       | 0              | 0.00                  |                  | -                  |                  |                    |  |
| 175.2   | IMEP Training   |                  |                |                       |                  | 0.00               |                  | 0.00               |  |
| 175.2.1 | TOT on IMEP   |                  |                | 0.00                  |                  | -                  |                  | -                  | Not proposed separately. Integrated with Kayakalp training.  |
| 175.2.2 | IMEP training for state and district programme managers   |                  |                | 0.00                  |                  | -                  |                  | -                  | Not proposed separately. Integrated with Kayakalp training.  |
| 175.2.3 | IMEP training for medical officers  |                  |                | 0.00                  |                  | -                  |                  | -                  | Not proposed separately. Integrated with Kayakalp training.  |
| 175.2.4 | Others (please specify)   |                  |                | 0.00                  |                  | -                  |                  | -                  | Not proposed separately. Integrated with Kayakalp training.  |

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|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 175.3   | IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's) |                  |                |                       |                  | 0.00               |                  | 0.00               | Budget proposed for the hospitals taken up for NQAS certification.<br>Fixing of different Signages, protocol, posters in hospitals, printing of Registers etc. In <b>2024-25</b> : @Rs. 1.00 lakh for 87 CHC, @Rs. 0.50 lakh for 648 PHC & @Rs. 0.30 lakh for 1925 HWC-SC proposed for NQAS Certification.<br>In 2025-26: Rs @ Rs. 0.50 lakh for 129 PHC & @Rs. 0.30 lakh for 962 HWC-SC proposed for NQAS Certification<br><b>Prototype of IEC materials required for all level of hospitals are being developed and communicated to districts.</b><br>Proposal 2024-25: Rs.1.00 lakh X 50 CHC= Rs.50.00 lakhs, Rs.0.50 lakh X 512 CHC= Rs.50.00 lakhs<br>Proposal 2025-26: Rs.47000/- per batch X 46 batch = Rs.21.62 lakhs |
| 175.3.1 | DHH  | Per unit         | 0              | 0.00                  |                  | -                  |                  | -                  | Not Proposed. Fund required for fixing required IEC will be met out of Ama Hospital programme (State Budget). Detailed write up attached.   |
| 175.3.2 | SDH  | Per unit         | 0              | 0.00                  |                  | -                  |                  | -                  | Not Proposed. Fund required for fixing required IEC will be met out of Ama Hospital programme (State Budget). Detailed write up attached.   |
| 175.3.3 | CHC  | Per unit         | 0              | 0.00                  |                  | -                  |                  | -                  | Not proposed in PIP. Required fund will be met out of State specific Scheme i.e. Ama Hospital initiatives.  |
| 175.3.4 | PHC  | Per unit         |                | 0.00                  |                  | -                  |                  | -                  | To be met out of S.No.175.8.4   |
| 175.3.5 | SC HWC   | Per unit         |                | 0.00                  |                  | -                  |                  | -                  | To be met out of S.No.175.8.4   |
| 175.3.6 | Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya  |                  |                | -                     |                  | -                  |                  | -                  | 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 IEC fund. So no separate budget proposed.   |
| 175.4   | Quality Assurance Implementation (for traversing gaps)   |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 175.4.1 | Calibration  |                  |                | -                     |                  | -                  |                  | -                  | <b>Calibration of all measuring equipments</b> 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.   |
| 175.5   | EQAS for Labs  | Lumpsum          |                |                       |                  | 0.28               |                  | 0.43               | <b>Ongoing Activity.</b><br>External Quality Assessurance 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.   |
| 175.5.1 | EQAS for Biochemistry Lab for <b>Chemistry-I</b>   | Per Unit         | 8000           | 0.08                  | 1                | 0.08               | 1                | 0.08               | Ongoing activity with revised budget.<br>Proposal for 2024-26: EQAS for Biochemistry Lab will be conducted with CMC Vellore, which will cost Rs. 8000/- for Chemistry-I per facility. EQAS will be conducted for all 32 DHHs, Budget: 8000X 32= <b>Total-Rs.2.56 lakhsX2years= Rs.5.12 lakhs</b>  |

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| S.No.     | Scheme/ Activity                                       | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 175.5.2   | EQAS for Biochemistry Lab for <b>Chemistry-II</b>      | Per unit         | 3000           | 0.03                  | 6                | 0.18               | 11               | 0.33               | Ongoing Activity.<br>EQAS for Biochemistry Lab will be conducted with CMC Vellore, which will cost Rs. 3000/- for Chemistry-II.<br>For the year 2024-25, EQAS will be conducted for 32 SDH & 187 CHC targeted for NQAS Certification. For the year 2025-26, EQAS will be conducted for all 32 SDH & 375 CHC<br>Budget: 2024-25: Rs. 3000 X 219= Rs. 6.57lakh<br>In 2025-26: Rs. 3000 X 407= Rs. 12.21 lakh. <b>Total Rs. 18.78 lakhs</b>   |
| 175.5.3   | EQAS for Haematology Lab                               | Per Unit         | 2000           | 0.02                  | 1                | 0.02               | 1                | 0.02               | EQAS for Hematology Lab for all DHHs will be conducted with AIIMS, Delhi, which will cost Rs. 2000/- per DHH, for 32 DHHs Total cost proposed= Rs.64000/-  |
| 175.6     | Specific Interventions for promotion of patient safety |                  |                | -                     |                  | 6.50               |                  | 6.50               | <b>1. Electrical Audit of Hospitals:</b> Electrical Audit will be conducted out of NPCCHH PIP, NHM. So separate budget not proposed here.<br><b>2. Lightening Arrester</b> will be installed in all hospitals. For this purpose budget proposed under Civil section. So separate budget not proposed here.<br><b>3. Fire Safety measures</b> will be taken up for all hospitals. Budget for refilling of fire extinguisher proposed under QA head  |
| 175.6.1   | Refilling of fire Extinguisher                         |                  |                | -                     |                  | 6.50               |                  | 6.50               | <b>Ongoing activity with revised budget . Proposed under NHM PIP for Refilling &amp; procurement of fire Extinguisher (Statutory Requirement)</b> - Proposed as it is a recurring expenses and thus cannot be met out of Ama Hospital funds.<br><b>Proposal 2024-25:</b> Refilling of fire Extinguisher of all 32 DHH, 32 SDH, 375 CHC targeted for NQAS certification. 3 new fire extinguisher will be procured for 648 PHCs targeted for NQAS Certification.<br><b>Total Budget in 2024-25: Proposed for 2912 institutions:</b><br>1. DHH: 32 X @Rs.1.00 lakh per institution = Rs.32.00 lakhs<br>2. SDH: 32 X @Rs.1.00 lakh per institution = 32.00 lakhs<br>3. CHC: 375 X @Rs.0.35 lakh per institution = Rs.131.25lakhs<br><b>Proposal 2025-26:</b> Refilling of fire Extinguisher of all 32 DHH, 32 SDH, 375 CHC to be done.<br><b>Total Budget in 2025-26: Proposed for 1128 institutions:</b><br>1. DHH: 32 X @Rs.1.00 lakh per institution = Rs.32.00 lakhs<br>2. SDH: 32 X @Rs.1.00 lakh per institution = 32.00 lakhs<br>3. CHC: 375 X @Rs.0.35 lakh per institution = Rs.131.25lakhs |
| 175.6.1.1 | DHH  | Per DHH          | 100000         | 1.00                  | 1                | 1.00               | 1                | 1.00               | Fire Extinguisher of all DHH, SDH & CHC will be refilled.  |
| 175.6.1.2 | SDH  | Per SDH          | 100000         | 1.00                  | 2                | 2.00               | 2                | 2.00               |  |
| 175.6.1.3 | CHC  | Per CHC          | 35000          | 0.35                  | 10               | 3.50               | 10               | 3.50               |  |

| S.No.   | Scheme/ Activity  | Approval 2024-26       |                |                       |                  |                    |                  |                    |   |
|---------|---|------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure        | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|         |   |                        |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 175.7   | Facility Level Quality Team Meeting                         |                        |                | -                     |                  | 1.92               |                  | 2.16               | <b>On going activity</b><br><b>Proposal 2024-25</b><br><b>Meeting Expenses: Total targeted institution: 899</b><br>Total Budget proposed for 899 (32 DHH, 32 SDH, 187 CHC & 648 PHC) institutions:<br>1. DHH: 32 X @Rs.2000/-per month X 12 month = Rs.7.68 lakhs<br>2. SDH: 32X @Rs.1000/- per month X 12 months = 3.84 lakhs<br>3. CHC/ PHC: (187+648) 835 X @Rs.500/- per month X 12 months = Rs.50.10lakhs<br><b>Total Budget: Rs.61.62 lakhs</b><br><b>Proposal 2025-26</b><br><b>Meeting Expenses:</b><br>Total targeted institution: 1066 (32 DHH, 32 SDH, 225 CHC & 777 PHC)<br>Total Budget proposed for 1066 institutions:<br>1. DHH: 32 X @Rs.2000/-per month X 12 month = Rs.7.68 lakhs<br>2. SDH: 32X @Rs.1000/- per month X 12 months = 3.84 lakhs<br>3. CHC/ PHC: (225+777)1002 X @Rs.500/- per month X 12 months = Rs.60.12lakhs<br><b>Total Budget: Rs.71.64 lakhs</b> |
| 175.7.1 | DHH   | Per Month/<br>Per Unit | 2000           | 0.02                  | 1                | 0.24               | 1                | 0.24               | Budget proposed for 32 DHH  |
| 175.7.2 | SDH   | Per Month/<br>Per Unit | 1000           | 0.01                  | 2                | 0.24               | 2                | 0.24               | Budget proposed for 32 SDH  |
| 175.7.3 | CHC/ PHC  | Per Month/<br>Per Unit | 500            | 0.01                  | 24               | 1.44               | 28               | 1.68               | Budget proposed for 187 CHC & 648 PHC in 2024-25 & 225 CHC & 777 PHC in 2025-26.  |
| 175.8   | Paste Control Measures for Hospitals already NQAS certified |                        |                | -                     |                  | 25.60              |                  | 13.40              | <b>On going activity. Proposed under NHM PIP as it is a recurring expenses and thus cannot be met out of Ama Hospital funds.</b><br><b>Proposal 2024-25:</b> Paste Control Measures is required as per NQAS & Kayakalp mandate. So fund proposed for all DHH, SDH, CHC and PHCs. Fund will be provided @ Rs. 1.00 lakh each for 32 DHH, Rs. 75000 each for 32 SDH & Rs. 50000 each for 375 CHC and Rs.15000 each for 648 PHC (Total 97.20 lakh). Total= 340.70 lakh<br>Paste Control Measures is required as per NQAS & Kayakalp mandate. So fund proposed for all DHH, SDH, CHC and PHCs   |
| 175.8.1 | DHH   | Per Institution        | 100000         | 1.00                  | 1                | 1.00               | 1                | 1.00               |   |
| 175.8.2 | SDH   | Per Institution        | 75000          | 0.75                  | 2                | 1.50               | 2                | 1.50               |   |
| 175.8.3 | CHC   | Per Institution        | 50000          | 0.50                  | 10               | 5.00               | 10               | 5.00               |   |

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|-----------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|           |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 175.8.4   | Quality Assurance Implementation (for Traversing gaps at HWC SC & PHC HWC)             |                     |                |                       |                  |                    |                  |                    | <b>New Proposal</b><br>One time additional Cost for HWC SC & HWC PHC for NQAS Certification (Branding, Signage's, coloring, procurement of fire extinguisher, paste control etc. except minor repair/renovation) will be met out of this fund. The proposed budget is exclusive of civil upgradation works required for each PHC/SC. The civil upgradation work if needed will be met out of the budget head HSS-4 sl-170<br><b>Proposal1 for SC HWC:</b> Rs. 0.20 Lakh per HWC SC for 1925 HWC SC in 2024-25 & 962 HWC SC in 2025-26<br><b>Proposal2 for PHC HWC:</b> Rs.0.50 Lakh per HWC PHC for 648 HWC PHC in 2024-25 & 129 HWC PHC in 2025-26<br><b>Budget proposal:</b><br>2024-25 : Rs.0.20 lakhs per SC HWC x 1925 = Rs.385.00 lakhs + Rs.0.50 lakhs per PHC HWC x 648 = Rs.324.00 lakhs = Rs.709.00 lakhs<br>2025-26 : Rs.0.20 lakhs per SC HWC x 962 = Rs.192.4 lakhs + Rs.0.50 lakhs per PHC HWC x 129 = Rs.64.5 lakhs = Rs.256.90 lakhs<br>Any recurring expenses required for paste control, refilling of fire extinguisher etc. shall be met out of JAS fund. |
| 175.8.4.1 | For PHC HWC  | Per Unit            | 50000          | 0.50                  | 19               | 9.50               | 3                | 1.50               |  |
| 175.8.4.2 | For SC HWC   | Per Unit            | 20000          | 0.20                  | 43               | 8.60               | 22               | 4.40               |  |
| 175.8.5   | Quality Management System for AEFI surveillance under Universal Immunisation Programme |                     |                | -                     |                  | -                  |                  | -                  | Budget proposed under RI PIP (NHM). Hence no separate budget proposed under this head.   |
| 175.9     | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)   |                     |                | -                     |                  | 55.11              |                  | 57.15              |  |
| 175.9.1   | State Mentoring Visit by SQUAU   | Per SQUAU in a year | 540000         | 5.40                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity.</b><br><b>Mentoring cost proposed for SQUAU for visiting to the hospitals targeted NQAS, LaQshya &amp; MusQan certification.</b>  |
| 175.9.2   | Mentoring visit by MCH   | Per Facility        | 8000000        | 80.00                 | 0                | -                  | 0                | -                  | Community Medicine department of MCH will provide mentoring support to the targeted CHC/PHC. Hence cost will be proposed for that purpose  |
| 175.9.3   | District Mentoring Visits by DQUAU   | Per DQUAU in a year | 140000         | 1.40                  | 1                | 1.40               | 1                | 1.40               | <b>Ongoing Activity</b><br><b>Mentoring cost proposed for DQUAU for visiting to the hospitals targeted NQAS certification.</b>   |
| 175.9.4   | State Level Assessment (DH and SDH)  | Per DH/SDH          | 89500          | 0.90                  | 0                | -                  | 0                | -                  | Proposal for DHH only<br>80% of the targeted DHH will be eligible for State certification in 2024-25.  |
| 175.9.5   | State Level Assessment (CHC)   | Per CHC             | 63000          | 0.63                  | 4                | 2.52               | 2                | 1.26               | Proposal for 70 SDH & CHC (70% of the targeted187CHC will by eligible for state assessment in 2024-25 & rest 94 proposed for 2025-26.  |
| 175.9.6   | State Level Assessment (PHCs)  | Per PHC             | 43000          | 0.43                  | 13               | 5.59               | 9                | 3.87               | 70% of the targeted PHC (453) expected to be state certified in 2024-25 and rest 324 HWC SC targeted to be state certified in 2025-26.   |
| 175.9.7   | State Level Assessment (HWC SCs)   | Per HWC SC          | 28000          | 0.28                  | 30               | 8.40               | 34               | 9.52               | 70% of the targeted HWC SC expected to be state certified in 2024-25 and rest 1510 HWC SC targeted to be state certified in 2025-26.   |
| 175.9.8   | National Level Assessment (DH and SDH)   | Per DH/SDH          | 210000         | 2.10                  | 0                | -                  | 0                | -                  | Proposal for DHH only  |

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|----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|          |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 175.9.9  | National Level Assessment (CHC)   | Per CHC          | 146000         | 1.46                  | 3                | 4.38               | 3                | 4.38               | 70% of the SDH/CHC eligible for state certification, targeted for national certification in 2024-25 and rest 134 in 2025-26.  |
| 175.9.10 | National Level Assessment (PHC)   | Per PHC          | 120000         | 1.20                  | 9                | 10.80              | 13               | 15.60              | 70% of the PHC eligible for state certification, targeted for national certification in 2024-25 and rest 460 in 2025-26.  |
| 175.9.11 | National Level Assessment (HWC SC)  | Per HWC          | 96000          | 0.96                  | 22               | 21.12              | 22               | 21.12              | Total 4813 SC HWCs are functional till August 2023. Out of which 40% (1925) are targeted for certification in 2024-25. 50% of the targeted HWC SC will be assessed in 2024-25 and rest 1925 will be in 2025-26.   |
| 175.9.12 | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS  | Per unit         | 89500          | 0.90                  | 1                | 0.90               | 0                | -                  | <b>Proposal: Cost of re certification/ surveillance assessment (DH,SDH,CHC,PHC)</b><br>4 DHH, 4 CHC, 23 PHC and 3 HWC SC are National certified till August 2023. These hospitals are to be assessed.(DHH kalahandi, DHH Rayagada, Capital Hospital BBSR, DHH Malkangiri, CHC Ghatagaon, CHC Bhandra, CHC harichandanpur, Keonjhar, CHC Mandasahi, Jagatsinghpur, 23 PHC & 3 HWC SC) If more hospitals required for Surveillance assessment/re-certification, fund will be spent accordingly and will be proposed in supplementary PIP.   |
| 175.10   | <b>Incentivisation on attainment of NQAS certification (Please provide details in Annexure)</b> |                  |                | -                     |                  | <b>7.04</b>        |                  | <b>7.04</b>        | <b>NQAS incentive for Nationally Certified facilities subject to fulfillment of below mentioned conditionality: The incentive will be disburse as per defined norms.</b><br>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<br>2. if certified through virtual assessment,30% of incentive as per point no. 1.<br>2.1 Submission of surveillance report to certification unit, NHSRC on yearly basis<br>2.2 Facility is re-certified, once expiry date of previous certification is over          |
| 175.10.1 | Incentives for DHs/SDHs NQAS certified  | Lumpsum          | 0              | -                     | 1                | -                  | 1                | -                  | 1. DHH Kalahandi (240 bed), certified for 12 departments.<br><b>Budget:</b> 240 beds X Rs.10,000 / 18 department X 12 department = Rs.16.00 <b>Incentive for NQAS certification will be released as per requirement.</b><br><b>12 Deptt. Of DHH Kalahandi are certified under NQAS out of 18 Deptts.</b><br><b>DHH Rayagada: 229 beds, Incentives- 1526666, Capital Hospital BBSR: 750 beds, Incentive-7500000, DHH Malkangiri: 350 beds, Incentive-3500000</b><br><b>2. 2 DHHs ( Capital Hosp. &amp; DHH Malkangiri National Assessment completed and resuly awaited) Fund proposed for these Hospitals.</b> |
| 175.10.2 | Incentives for CHCs NQAS certified  | Per CHC          | 10000          | 0.10                  | 0                | -                  | 0                | -                  | CHC Ghatagaon, Keonjhar - Rs.4.80 lakhs of 48 bedded for 12 dep.  |
| 175.10.3 | Incentives for PHCs with beds NQAS certified  | Per PHC          | 300000         | 3.00                  | 0                | -                  | 0                | -                  | 1. CHC Manadasahi, Jagatsinghpur, CHC Bhandra, CHC harichandanpur of Keonjhar district - Rs.3.00 lakhs per Non FRU CHC  |
| 175.10.4 | Incentives for PHCs without beds NQAS certified   | Per PHC          | 200000         | 2.00                  | 1                | 2.00               | 1                | 2.00               | Till date 23 PHC got NQAS Certification. Fund will be released to PHCs. If more PHCs will be qualified fund will be proposed in Supplementary PIP if required.  |
| 175.10.5 | Incentives for SC HWCs NQAS certified   | Per SC           | 126000         | 1.26                  | 4                | 5.04               | 4                | 5.04               | Till date 3 SC HWC got NQAS Certification. External assessment completed for other 20 HWC SC and result awaited. Incentive proposed for 23 HWC SC. Additional Fund will be released to SC HWC if qualified and will be proposed in Supplementary PIP if required. Certification will be conducted for Seven Basic Packages (Rs.18000/- per package X 7 = Rs.1.26 lakhs per unit)  |

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|----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|          |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|          |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 175.10.6 | Any other Like Partnership Programme with PHFI, TISS, ASCI, AHA etc. (Please Specify) |                  |                |                       |                  | -                  |                  | -                  | Not Proposed  |
| 175.11   | Planning and M&E  |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 175.11.1 | State Quality Assurance Unit (Review meeting)   |                  |                | -                     |                  | -                  |                  | -                  | Non budgeted activity   |
| 175.11.2 | District Quality Assurance Unit (Review Meeting)                                      |                  |                | -                     |                  | -                  |                  | -                  | Non budgeted activity   |
| 175.11.3 | State/ District Quality Assurance Unit (Monitoring & Supervision)                     |                  |                | -                     |                  | -                  |                  | -                  | Non budgeted activity   |
| 175.11.4 | State Quality Assurance Unit (Operational cost)                                       |                  |                | -                     |                  | -                  |                  | -                  | Non budgeted activity   |
| 175.11.5 | District Quality Assurance Unit (Operational cost)                                    |                  |                | -                     |                  | -                  |                  | -                  | Non budgeted activity   |
| 175.11.6 | QAC Misc. (IT Based application etc.)   |                  |                | -                     |                  | -                  |                  | -                  | Not proposed. State will used the Platform to be developed by NHSRC for capturing Outcome Indicators.   |
| 153.6    | Nurse Mentor for SC HWC   | Lumpsum          | 10789000       | 107.89                | 0                | -                  |                  |                    | <b>New Activity: Budget Shifted from HSS-1_Sl.No. 153 in 2024-25</b><br>Under this initiative, for the Aspirational Districts & Blocks covered under aspeirational block programme of Odisha, for every 20 SC HWC, one Nurse mentor will be empanelled and will be reimbursed based on their performance. There are 1667 nos of SC HWCs in the 10 Aspirational districts of Odisha and for them, 83 nos of Nurse Mentors will be engaged. These Nurse mentors will be basically GNM/BSc nurse who are available for freelance mentoring. These mentors once empanelled, will provide NQAS field mentoring to the CPHC team members on one to one basis. <b>Budgeted: 50%</b> as empanelment of nurse mentors may take time to rollout the programme.<br><b>The detail is at CPHC write-up annexure attached at annexure N</b> |
| 176      | Kayakalp  |                  |                |                       |                  | 7.61               |                  | 7.89               |   |
| 176.1    | Kayakalp Trainings  |                  |                | 0.00                  |                  | 0.40               |                  | 0.40               |   |
| 176.1.1  | External assessor training at state level   | 50/ Per Batch    | 50000          | 0.50                  | 0                | 0.00               | 0                | -                  | External assessor training at state level (1 batch), 50 participants - Rs.50,000/-  |
| 176.1.2  | Kayakalp Awareness cum internal assessment training at district level                 | Per batch        | 40000          | 0.40                  | 1                | 0.40               | 1                | 0.40               | Participants- DPHO, ADPHO (FW), Hospital Superintendent of DHH/SDH/CHC, MO PHC, HM/Jr. HM/BPM, PHEO, DPM, DMRCH, AM QA, Epidemiologist, Microbiologist, etc. working at District Level for creating a pool of Internal Assessor & selected CHO:@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.  |
| 176.1.3  | Kayakalp Awareness cum internal assessment training at facility level                 | Per batch        | 17500          | 0.18                  |                  | 0.00               |                  | -                  | Not Proposed  |
| 176.2    | Kayakalp Assessments  |                  |                | -                     |                  | 7.21               |                  | 7.49               | <b>All activities approved. Hence, budget reduced in % to complay with amount of approval made in the RoP</b>   |
| 176.2.1  | Internal Assessments of DHs   | Per DH           | 2000           | 0.02                  |                  | 0.00               |                  | -                  | Not Proposed  |
| 176.2.2  | Peer Assessments of DHs   | Per DH           | 25000          | 0.25                  | 1                | 0.25               | 1                | 0.25               | Peer assessment all DHH to be conducted.  |
| 176.2.3  | External Assessments of DHs   | Per DH Selected  | 61000          | 0.61                  | 1                | 0.61               | 1                | 0.61               | All DHH expected to be qualified for External assessment. Qualified in 2022-23: 26  |

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| S.No.    | Scheme/ Activity                                       | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|          |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 176.2.4  | Internal Assessments of SDH and CHCs                   | Per SDH/CHC      | 1000           | 0.01                  |                  | 0.00               |                  | -                  | Not Proposed   |
| 176.2.5  | Peer Assessments of SDH and CHCs                       | Per SDH/CHC      | 13000          | 0.13                  | 12               | 1.56               | 12               | 1.56               | Peer assessment to be conducted for all 32 SDH/375 CHC.  |
| 176.2.6  | External Assessments of SDH and CHCs                   | Per SDH/CHC      | 35000          | 0.35                  | 0                | 0.00               | 0                | -                  | 284 (70%) of SDH/ CHC expected to be qualified for External assessment out of total 407 SDH/ CHCs targeted for Peer Assessment in 2024-25 & 304 (75%) of SDH/ CHC expected to be qualified for External assessment out of total 407 SDH/ CHCs targeted for Peer Assessment in 2025-26<br>Qualified in 2022-23: 224   |
| 176.2.7  | Internal Assessment of PHCs/HWCs                       | Per PHC/HWCs     | 500            | 0.01                  |                  | 0.00               |                  | -                  | Not Proposed   |
| 176.2.8  | Peer Assessment of PHCs/HWCs                           | Per PHC/HWCs     | 5000           | 0.05                  | 37               | 1.85               | 37               | 1.85               | Total PHCs: 1296<br>Total PHC HWCs expected to be functional: 1296<br>Peer Assessment of all PHC to be conducted   |
| 176.2.9  | External Assessments of PHCs/HWCs                      | Per PHC/HWCs     | 8000           | 0.08                  | 26               | 2.08               | 28               | 2.24               | 900 (70%) of PHC HWCs expected to be qualified for External assessment out of total 1287 PHCs targeted for Peer Assessment in 2024-25 & 965 (75%) PHC HWC expected to be qualified for External assessment out of total 1287 PHCs targeted for Peer Assessment in 2025-26.<br>Qualified in 2022-23: 657<br><br>Justification for higher target: As 657 PHC HWCs have been qualified in 2023-24 for Kayakalp award & constant monitoring & mentoring done by district & state level, it is expected higher number of PHC HWCs to qualify under Kayakalp |
| 176.2.10 | External Assessments of SC HWCs                        | Per PHC/HWCs     | 2000           | 0.02                  | 43               | 0.86               | 49               | 0.98               | Cumulative Target for SHS HWCs: 4813<br>40 % SC HWCs expected to qualify for external assessment in 2024-25 & 45% HWC SC expected to be qualified for external assessment in 2025-26 out of the total 4813 functional HWC SC.  |
| 176.3    | Kayakalp Awards  |                  |                | -                     |                  | 0.00               |                  | 0.00               | -  |
| 176.3.1  | Kayakalp Award Winner DH                               | One DH           | 5000000        | 50.00                 | 0                | 0.00               | 0                | -                  |  |
| 176.3.2  | Kayakalp Award First Runner up DH (If Applicable)      | One DH           | 2000000        | 20.00                 | 0                | 0.00               | 0                | -                  |  |
| 176.3.3  | Kayakalp Award Second Runner up DH (If applicable)     | One DH           | 1000000        | 10.00                 |                  | 0.00               |                  | -                  | Not Applicable   |
| 176.3.4  | Commendation awards for DH                             | Per DH           | 300000         | 3.00                  | 0                | 0.00               | 0                | -                  | 30 DHHs are expected to be qualified for Kayakalp Award  |
| 176.3.5  | Kayakalp Award Winner CHCs/SDHs                        | One CHC/SDH      | 1500000        | 15.00                 | 0                | 0.00               | 0                | -                  |  |
| 176.3.6  | Kayakalp Award First Runner up CHC/SDH (If Applicable) | One CHC/SDH      | 1000000        | 10.00                 | 0                | 0.00               | 0                | -                  |  |
| 176.3.7  | Commendation awards for CHCs/SDHs                      | Per CHC/SDH      | 100000         | 1.00                  | 0                | 0.00               | 0                | -                  | 244 (60%) of the SDH/CHC expected to be qualified in external assessment in 2024-25 & 264 (65%) of the SDH/CHC expected to be qualified in external assessment in 2025-26 & eligible to receive the award.   |

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| S.No.    | Scheme/ Activity                                     | Approval 2024-26     |                |                       |                  |                    |                  |                    |  |
|----------|--|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |  | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|          |  |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 176.3.8  | Kayakalp Awards for PHC                              | One PHC/Per District | 200000         | 2.00                  | 0                | 0.00               | 0                | -                  |  |
| 176.3.9  | Commendation awards for PHCs                         | Per PHCs             | 50000          | 0.50                  | 0                | 0.00               | 0                | -                  | 643 (50%) of the PHC expected to be qualified in 2024-25 & 707 (55%) of PHC expected to be qualified in 2025-26 and eligible to receive the award.   |
| 176.3.10 | Kayakalp Awards for HWCs                             | One HWC/District     | 100000         | 1.00                  | 0                | 0.00               | 0                | -                  | Proposal for Sub Centers HWCs. Functional HWC SC till August 2023: 4813  |
| 176.3.11 | Kayakalp Award First Runner up HWCs (If Applicable)  | One HWC/District     | 50000          | 0.50                  | 0                | 0.00               | 0                | -                  |  |
| 176.3.12 | Kayakalp Award Second Runner up HWCs (If applicable) | One HWC/District     | 35000          | 0.35                  |                  | 0.00               |                  | -                  |  |
| 176.3.13 | Commendation awards for HWCs                         | Per HWC              | 25000          | 0.25                  | 0                | 0.00               | 0                | -                  | 1443 (30%) of the HWC SC are expected to be qualified for award out of targeted 4813 SC HWCs in 2024-25. Out of which 30 get winner award, 30 gets Runners up and rest 1383 HWC SC will get Commendation award. & 1685 (35%) of the HWC SC are expected to be qualified for award in 2025-26, Out of which 30 get winner award, 30 gets Runners up and rest 1625 HWC SC will get Commendation award  |
| 176.4    | Support for Implementation of Kayakalp               |                      |                |                       |                  | 0.00               |                  | 0.00               | The required fund to be met out of State specific BMW scheme. Hence no separate budget proposed under this head.   |
| 176.4.1  | Biomedical Waste Management                          |                      |                | -                     |                  | 0.00               |                  | -                  | The required fund to be met out of State specific BMW scheme. Hence no separate budget proposed under this head.   |
| 176.4.2  | Consumables & PPE                                    |                      |                | -                     |                  | 0.00               |                  | -                  | The required fund to be met out of State specific BMW scheme. Hence no separate budget proposed under this head.   |
| 176.4.3  | Liquid Waste Treatment & Disposal                    |                      |                | -                     |                  | 0.00               |                  | -                  | The required fund to be met out of State specific BMW scheme. Hence no separate budget proposed under this head.   |
| 176.4.4  | Contingencies  | Lumpsum              | 2500000        | 25.00                 | 0                | 0.00               | 0                | -                  | The funds will be utilized for<br>- Trophy for Awardees Hospital<br>- Certificate<br>- Venue hiring cost<br>- Expenses for State level function for DHH, SDH, CHC and district level for PHC & HWC-SC<br>- Incidental expenditure<br>In the year 2022-23, total 2413 facilities are qualified for Kayakalp award. More number of facilities are qualifying for Kayakalp award. To maintain the momentum, the award winner facility team need to be felicitated in function at state and district level. For this purpose Rs. 25lakhs is proposed |

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| S.No.   | Scheme/ Activity  | Approval 2024-26              |                |                       |                  |                    |                  |                    |  |
|---------|---|-------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure               | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|         |   |                               |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 177     | Swacch Swasth Sarvatra  |                               |                |                       |                  | 1.00               |                  | 1.20               |  |
| 177.1   | Swachh Swasth Sarvatra Training   |                               |                | 0.00                  |                  | 0.00               |                  | 0.00               | Proposal for 2022-23: Integrated with Kayakalp facility level training. Hence, no additional budget proposed   |
| 177.1.1 | Facility level Training on "Swachh Bharat Abhiyan" for District Hospitals | Per Batch                     | 20000          | 0.20                  |                  | 0.00               |                  | -                  | Proposal for 2022-23: Integrated with Kayakalp facility level training. Hence, no additional budget proposed   |
| 177.1.2 | Facility level Training on "Swachh Bharat Abhiyan" for SDHs and CHCs      | Per Batch                     | 10000          | 0.10                  |                  | 0.00               |                  | -                  |  |
| 177.2   | Organisation of Swachhata Pakhwada  | Per Institution/<br>Per Round | 20000          | 0.20                  | 5                | 1.00               | 6                | 1.20               | <p><b>Proposal 2024-25:</b> Proposed to provide a budget to the tune of Rs.20000/- to all DHHs, SDHs &amp; CHCs those have qualified for Kayakalpa Award in last year i.e. 2022-23. Total institutions bagged Kayakalpa Award as follows:<br/>DHH - 26, SDH -23, CHC - 201, total - 250 facilities.</p> <p><b>Proposal 2025-26:</b> Proposal for Institutions received Kayakalpa award in 2022-23 + 20% additional facilities (250 + 50 = 300 facilities) expected to qualify under Kayakalpa.</p> |
| 177.3   | Swachh Swasth Sarvatra  | Per CHC                       | 1000000        | 10.00                 |                  |                    | -                | -                  | All 314 Blocks declared as ODF in 2019-20 as per Swachhata website of Gol.<br>Till date following no. of institutions received SSS grant<br>2019-20: 42 CHCs<br>2020-21: 221 CHC<br>Total Hospital : 263<br>Rest 51 facilities given kayakalp award, hence no new proposal proposed in 2024-25 & 2025-26.  |

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# NHM PIP

## 2024-26

Programme Implementation Plan

**HSS-7**  
**Other Initiatives**  
**to**  
**improve access**



## Dhenkanal

| S.No.     | Scheme/ Activity  | Approval 2024-26              |                |                       |                  |                    |                  |                    |  |
|-----------|---|-------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |   | Unit of Measure               | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|           |   |                               |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|           | Total Other Initiatives   |                               |                |                       |                  | 250.76             |                  | 274.19             |  |
| 178       | Comprehensive Grievance Redressal Mechanism                                 |                               |                |                       |                  | 44.882             |                  | 44.88              |  |
| 178.1     | Comprehensive Grievance Redressal Mechanism                                 |                               |                | -                     |                  | 44.88              |                  | 44.88              |  |
| 178.1.1   | Integrated Call centre (Health helpline including 8 seated ECD Call Centre) |                               |                | -                     |                  | -                  |                  |                    | Ongoing activity<br>1. Integrated Call centre (Health helpline including 8 seated ECD Call Centre)<br>Seat & Man shift Arrangements (Total Seat: 33 & Shifts:49)<br>a. Health Information (NHM/ Other Programs) (Seats:8 & Nos. of Shifts : 8X3 )<br>- b.RCH (Counselors) : (Seats:10 & Nos. of Shifts : 10X1)<br>c.Feedback (Counselors) : (Seats:5 & Nos. of Shifts : 5X1)<br>d.Consultaions by MBBS Doctors : (Seats:2 & Nos. of Shifts : 2X1)<br>e.ECD (Counselors) : (Seats:6 & Nos. of Shifts : 6X1)<br>f.ECD (Doctors) : (Seats:2 & Nos. of Shifts : 2X1)<br>Overall seat- 33 & overall man shifts per day - 49 (Doctor-4 & Counselor-25)                                       |
| 178.1.2   | Service Cost  |                               |                | -                     |                  | -                  |                  | -                  |  |
| 178.1.2.1 | Counselors  | Per seat/per shift/ per month | 12093          | 0.12                  | 0                | -                  | 0                |                    | Ongoing Activity :<br>Proposal for 2024-25:<br>With a hike of 5% on monthly rate of 2023-24 i.e. Rs.11,517/-, proposed budget for financial year 2024-25 @ Rs.12,093/- per seat/per shift / per month for 45 Man shifts (29 Seats for Counselors : 8 Counselors X3 Shifts & 21 Counselors X 1 shift )<br>- Budget Proposed (2024-25) : Rs.65.30 lakhs<br>Proposal for 2025-26:<br>With a hike of 5% on monthly rate of 2024-25 i.e. Rs.12,093/-, budget proposed for financial year 2025-26 @ Rs.12697.65 per seat/per shift / per month for 45 Man shifts (29 Seats for Counselors : 8 Counselors X3 Shifts & 21 Counselors X 1 shift )<br>Budget Proposed (2025-26) : Rs.68.57 lakhs |
| 178.1.2.2 | Doctors   | Per seat/per shift/ per month | 120924         | 1.21                  | 0                | -                  | 0                |                    | Ongoing Activity :<br>Proposal for 2024-25:<br>With a hike of 5% on monthly rate of 2023-24 i.e. Rs.1,15,166/-, budget proposed for financial year 2024-25 @ Rs.1,20,924/- per seat /per shift/ per month for 4 Man shifts (4 Doctors for 1 Shift)<br>- Budget Proposed (2024-25) : Rs.58.04 lakhs<br>Proposal for 2025-26:<br>With a hike of 5% on monthly rate of 2024-25 i.e. Rs.1,20,924/-, budget proposed for financial year 2025-26 @ Rs.1,26,970/-per seat /per shift/ per month for 4 Man shifts (4 Doctors for 1 Shift)<br>Budget Proposed (2025-26) : Rs.60.95 lakhs  |

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| S.No.     | Scheme/ Activity                                | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 178.1.3   | Telephone bill for incoming calls               | Lumpsum          | 931800         | 9.32                  |                  | 0.00               |                  | 0.00               | <b>Ongoing Activity :</b><br><b>Proposal for 2024-25:</b><br>Rs.1.20 per minute for 3 minutes per day for an average of 700 calls per day for 365 days<br>+ monthly rental of Rs.1000/- per month<br><b>Budget Proposed (2024-25): Rs.9. 32 lakh</b><br><b>Proposal for 2025-26:</b><br>Rs.1.20 per minute for 3 minutes per day for an average of 800 calls per day for 365 days<br>+ monthly rental of Rs.1000/- per month<br><b>Budget Proposed (2025-26): Rs.10.63 lakh</b>   |
| 178.1.4   | Help Desk at DHH & SDH                          |                  |                | -                     |                  | 44.88              |                  | 44.88              | <b>Ongoing Activity:</b><br><b>Help Desk Recurring Expenses</b><br>1. At DHH @Rs.19,61,000/- per DHH x 32 DHHs = Rs.627.52 lakhs<br>2. at DHH @Rs.12,63,600/- per SDH x 32 SDHs = Rs.404.352 lakhs<br><b>Budget is revised as per the Minimum Wages rate revised by Labour Commissioner, Govt. of Odisha.</b><br><b>Detail Calculation placed at HSS-7_Other Initiative Write-up Annexure-1</b>   |
| 178.1.4.1 | DHH   | Per DHH          | 19,61,000      | 19.61                 | 1                | 19.61              | 1                | 19.61              |   |
| 178.1.4.2 | SDH   | Per SDH          | 12,63,600      | 12.64                 | 2                | 25.27              | 2                | 25.27              |   |
| 179       | PPP   |                  |                |                       |                  | 83.91              |                  | 87.54              |   |
| 179.1     | Public Private Partnerships (PHC(N) Management) |                  |                | -                     |                  | 83.91              |                  | 87.54              | <b>Ongoing Activity:</b><br><b>Proposal for 2024-25</b><br><b>A. Ongoing initiative under the project:</b><br>(i) Continuation of all 42 sanctioned PHC(N) Management projects on basis of last year approval (at present, 39 PHC(N)s are operational in PPP mode in 15 districts out of 42 sanctioned number, New selection of agencies for 3 projects is in progress).<br><b>Details Justification is at PHC New Management Write-up Annexure</b><br>(ii) Expanded scope for outreach services as per CPHC mandate (in 42 PHCs): On basis of last year approval the intervention will be continued in 40 PHC New management projects. These PHC(N)s are located mostly in hard to reach areas and local community people have poor health seeking behavior. 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<br>Proposal for sealing upto 2 more PHC (N) on the basis of sanction strength of PHC(N) Management projects i.e. 42 nos.<br>No changes in the unit cost as approved in last year i.e. @Rs.3.60 lakhs per annum per projects.<br>(iii) Detail proposal at HSS-7 Other Initiative Write-up Annexure-6<br><b>C. Proposed Budget for 2024-25:</b><br>(i) PHC (N) Management project: @ Rs. 31,36,065/- per annum per project X 42 projects = Total Rs. 13,17,14,730/-<br>Details Justification is at PHC New Management Write-up Annexure<br>(ii) Expanded Scope of outreach services: @ Rs.3, 60,000/- per project per annum X 42 projects = Rs. 151.20 lakhs per annum<br><b>Detail proposal at HSS-7 Other Initiative Write-up Annexure-7</b> |
| 179.1.1   | Recurring Cost for PHC (N) managed by NGOs      |                  |                |                       |                  |                    |                  |                    |   |

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| S.No.     | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |                 |   |
|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|-----------------|---|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks |   |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |                 |   |
| 179.1.1.1 | Recurring Cost for PHC (N) managed by NGOs for 2024-25                    | Per unit         | 3136065        | 31.36                 | 3                | 75.27              |                  |                    | -               | Estimated budget: Rs.1317.14 Lakhs Budgeted 80% looking into expenditure trend  |
| 179.1.1.2 | Recurring Cost for PHC (N) managed by NGOs for 2025-26                    | Per unit         | 3287310        | 32.87                 |                  | -                  | 3                | 78.90              |                 | Estimated budget: Rs.1380.67 Lakhs Budgeted 80% looking into expenditure trend  |
| 179.1.2   | Outreach services as per CPHC mandate in the PHC(N) areas managed by NGOs | Per Project      | 360000         | 3.60                  | 3                | 8.64               | 3                | 8.64               |                 | Estimated budget: Rs.151.20 Lakh. Budgeted 80% looking into expenditure trend   |
| 179.1.3   | Evaluation of PHC (N) management projects                                 | Per Unit         | 100000         | 1.00                  | 0                | -                  | 0                |                    |                 | Ongoing Activity<br>PHC (N) Management project: External evaluation of the projects by empanelled evaluating Agencies after completion of 3 years of operation in each occasion. The - proposed budget @ Rs. 1 lakh/per project (as per last year budget norm).<br>Proposal for 2024-25: External evaluation of 10 Projects @ Rs. 1 lakh = Rs. 10 lakhs.<br>Proposal for 2025-26: External evaluation of 16 Projects @ Rs. 1 lakh = Rs. 16 lakhs.<br>Details Justification is at PHC New Management Write-up Annexure-2   |
| 179.1.4   | Training of Service Providers at PHCs managed by NGO                      | Lumpsum          | 690000         | 6.90                  | 0                | -                  | 0                |                    |                 | Proposal 1 : Refresher training of PHC Team on NQAS Certification<br>Participants: MO I/C, AYUSH Doctor, Pharmacist, HW(F)<br>Duration: 2 days at State level<br>Batch: 4 participants per PHC x 42 PHC = 168 participants, 6 batches (30 per batch)<br>Proposal 2024-25 : 3 batches @Rs.142000/- per batch = Rs.4.26 lakhs<br>Proposal 2025-26 : 3 batches @Rs.142000/- per batch = Rs.4.26lakhs<br><br>Proposal 2 : Refresher training of SC Team for Strengthening outreach activities<br>Participants: CHO, HW(F) & HW (M)<br>Duration: 2 days at State level<br>Batch: 3 participants per PHC x 42 SC = 126 participants, 4 batches (30 per batch)<br>Proposal 2024-25 : 2 batches @Rs.132000/- per batch = Rs.2.64 lakhs<br>Proposal 2025-26 : 2 batches @Rs.132000/- per batch = Rs.2.64 lakhs |
| 179.2     | Any other PPP initiatives   |                  |                |                       |                  | -                  |                  | -                  |                 |   |

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| S.No.     | Scheme/ Activity                              | Approval 2024-26     |                |                       |                  |                    |                  |                    |   |
|-----------|---|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|           |   |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 179.2.1   | Maternity Waiting Home                        |                      |                |                       |                  |                    |                  |                    | <b>Ongoing Activity</b><br><b>Operationalisation of Maternity Waiting Home</b><br><b>Background:</b><br>Maa Gruha (Maternity Waiting Home) projects are temporary home for the pregnant women residing in the remote areas, where they can stay and wait for safe delivery during the third trimester of pregnancy. On onset of labour, they are being safely and timely shifted to nearby health facility having BeMOC facility for safe delivery.<br>At present out of 93 NHM PIP sanctioned projects, all 93 projects are operational in 17 Districts in partnership with the NGOs selected in the process of open tender. Out of 93 operational projects, 24 projects are operational in 23 Aspirational Blocks of the State.<br><b>Proposal for 2024-25:</b><br>Along with existing 93 projects, proposal made for scale up of <b>5 new more projects</b> as per the proposals of three Districts (Deogarh, Kendrapara & Balasore) for setting up of new Maa Gruha Projects. Accordingly, <b>total 98 projects</b> have been proposed for operational.<br><b>Budget for 2024-25:</b><br><b>Recurring Cost for MWH:</b> @ 16,84,224/- per annum per project X 98 projects = Rs. 1650.54 lakhs<br><b>Non Recurring Cost for MWH:</b> @Rs.200000/- per project X 5 projects = Rs.10.00 lakhs<br><b>Budget for 2025-26:</b><br><b>Recurring Cost for MWH:</b> @ 17,27,375/- per annum per project X 98 projects = Rs. 1692.83 lakhs<br><b>Details Justification is at Maternity Waiting Home Write-up Annexure</b><br><b>Budgeted 85% looking into expenditure trend</b> |
| 179.2.1.1 | Recurring Cost for MWH                        | Per MWH<br>Per Annum | 1684224        | 16.84                 | 0                | -                  | 0                | -                  |   |
| 179.2.1.2 | Non Recurring Cost for MWH                    | Per MWH              | 200000         | 2.00                  | 0                | -                  |                  | -                  |   |
| 179.2.2   | Evaluation of Maternity Waiting Home projects | Per MWH              | 100000         | 1.00                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br><b>External evaluation of Maa Gruha Project:</b><br>External evaluation of the projects by empanelled evaluating Agencies after completion of 3 years of operation in each occasion. The proposed budget @ Rs. 1 lakh/per project (as per last year budget norm).<br><b>Proposal for 2024-25: External evaluation of 10 Projects @ Rs. 1 lakh = Rs. 10 lakhs.</b><br><b>Proposal for 2025-26: External evaluation of 10 Projects @ Rs. 1 lakh = Rs. 10 lakhs.</b><br><b>Details Justification is at HSS-7_Other Initiative_Maternity Waiting Home Write-up Annexure-3</b>  |

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| S.No.     | Scheme/ Activity  | Approval 2024-26   |                |                       |                  |                    |                  |                    |  |
|-----------|---|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |   | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|           |   |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 179.2.3   | Training of Service Providers at Maternity Waiting Homes  | 40/ batch          | 155700         | 1.56                  | 0                | -                  | 0                |                    | <b>Ongoing Activity</b><br>Proposal: 2 days refresher training of ANMs/ Leady Health Assistants engaged at Maternity Waiting Homes<br>- State Load: 190 person ANM/ lady Health Assistants engaged at Maternity Waiting Homes.<br>Target for 2024-25: 190 person (5 batches @40/ per batch)<br>Target for 2025-26: 190 person (5 batches @40/ per batch)   |
| 179.3     | <b>Other Training &amp; Capacity Building</b>   |                    |                | -                     |                  | -                  |                  | -                  | -  |
| 179.3.1   | 3 Days ToT at State level of 177 MHUs in 18 districts   | 25/ batch          | 130000         | 1.30                  |                  | -                  |                  |                    | - <b>Not proposed</b>  |
| 179.3.2   | 2 days district level training of AYUSH doctors & ANMs of 177 MHUs  | Per batch          | 46000          | 0.46                  | 0                | -                  | 0                |                    | - <b>Batch Size: 35</b>  |
| 179.3.3   | 1 day State level review Cum orientation of NGO chief functionaries and PPP coordinators on Mgt of all PPP projects                                   | 35/batch           | 155700         | 1.56                  | 0                | -                  | 0                |                    | <b>Ongoing Activity:</b><br>Review meeting will be half-yearly for 60 NGO Chief Functionaries managing NGO projects and 21 PPP coordinators working at 21 districts.<br>- <b>Total Load:</b> 103 person (60 from NGO functionaries + PPP coordinators from 21 districts + 22 Arogya Plus Projects)<br>Target for 2024-25: 103 person (3 batches Bi-annually) 35 per batch<br>Target for 2025-26: 103 person (3 batches Bi-annually) 35 per batch   |
| 180       | <b>Free Drugs Services Initiative</b>   |                    |                |                       |                  | <b>2.86</b>        |                  | <b>2.86</b>        |  |
| 180.1     | <b>Supply chain logistic system for drug warehouses</b>   |                    |                | -                     |                  | <b>2.86</b>        |                  | <b>2.86</b>        | <b>Ongoing Activity</b>  |
| 180.1.1   | Transportation of medicines & medical consumables from Central Drug Store, to different districts   | Lumpsum            | 14400000       | 144.00                | 0                | -                  | 0                |                    | Transportation of medicines & medical consumables from Central Drug Store, to different districts<br><b>Budget:</b> Rs.144.00 lakh (Ongoing activity with revised unit cost as per tender rate)  |
| 180.1.2   | <b>Transportation of medicines &amp; medical consumables from different districts drug warehouse to different medical facilities (CHC &amp; PHCs)</b> |                    |                | -                     |                  | -                  |                  |                    | 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   |
| 180.1.2.1 | Vehicle hiring charges  | Per Vehicle/ Annum | 1045200        | 10.45                 | 0                | -                  | 0                |                    | Vehicle hiring charges: @Rs. 87,100 per month per vehicle (as per recent tender rate) X 53 vehicles x 12 months = Rs. 553.96 lakhs (i.e. Angul-2, Balasore-3, Bargarh-2, Bhadrak-1, Bolangir-3, 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)<br><b>Budgeted 70% looking into expenditure made in last year</b> |
| 180.1.2.2 | Cost of Material Handler  | Per unit           | 127015         | 1.27                  | 0                | -                  | 0                |                    | Cost of Material Handler: @Rs. 1.27 lakhs (Rs. 345.00 per day as per daily wage rate x 26 days x12 months +GST@ 18%) X 144 = Rs.182.90 lakhs<br><b>Budgeted 70% looking into expenditure made in last year</b>   |
| 180.1.3   | Transportation of medicine & medical consumables from PHC to SCs using local means of transportation  | Per unit           | 12000          | 0.12                  | 34               | 2.86               | 34               | 2.86               | <b>Budget:</b> 1352 (1236 PHC + 116 UPHCs) X @Rs. 0.12 lakhs per annum = Rs. 162.24 Lakhs (Ongoing activity)<br><b>Budgeted 70% looking into expenditure made in last year</b>   |

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| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 180.1.4 | Material Handling Equipments  | Lumpsum          |                | -                     |                  | -                  |                  |                    | <b>New Activity</b><br><b>Background:</b> For handling of drugs & consumables effectively in a scientifically manner at State Drug Warehouse & Drug Warehouse.<br><b>Proposal:</b><br>1. Order Picker High Elevation upto 8 meter (State): @Rs. 50.00 lakhs X 2 = Rs.100.00 lakhs<br>2. Pallets: @Rs.4000/- X 1350 nos = Rs.54.00 lakhs<br>3. Hydraulic Trolleys: @Rs.30000/- X 150 nos = Rs. 45.00 lakhs<br>4. Flat Base Trolleys: @Rs.12000/- X 110 nos= Rs. 13.20 lakhs<br>5. Ladders: @Rs.20000/- X 100nos = Rs.20.00 lakhs<br>6. Plastic Crates: @Rs. 2000/- X 1200 nos = Rs. 24.00 lakhs<br><b>Odisha State Medical Corporation to manage the fund. Hence, budget dropped.</b>  |
| 180.1.5 | 3 day District level training of Pharmacists on inventory management of drugs, drug distribution, compilation of prescription audit | 30/ batch        | 76000          | 0.76                  |                  | 0.00               | 0                |                    | <b>Justification:</b> Unlike available training modules for paramedical staff, there is no systematic training for pharmacist. Though pharmacists deal with critical component of inventory management of drugs, drug distribution, compilation of prescription audit etc.They are also involved in day to day petty maintenance of equipments. So there is a need of updation of their knowledge on present practices for effective service delivery. DVDMS Refresher training required.<br>State load:1126 person (851 Pharmacists +275 DDC)<br>Proposed for 2021-22: 1126 person (40 batches @30/batch)<br><b>Proposal for 2025-26: 40 batches</b>   |
| 180.1.6 | Indent Rationalisation of Drugs & Consumables and Hospital EIF  | Lumpsum          | 180000         | 1.80                  | 0                | -                  | 0                |                    | <b>Ongoing Activity</b><br>Nodal Office: State Drug Management Unit (DHS-O)<br><b>Activity:</b><br>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.<br>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<br>3. Periodic revision and publication of EDL of the State<br>4. Regular prescription Audit.<br><b>Proposal for 2024-25 &amp; 2025-26:</b><br>Office Stationary @ Rs. 15,000/- Per month x 12= <b>Rs. 1.80 Lakhs per year</b> |
| 180.1.7 | Drugs Support for Snakebite: Inj. Snake Venom AntiSerum (Polyvalent) with diluents  | Per Vial         |                | -                     |                  | -                  |                  |                    | <b>Proposal submitted as per Gol Letter No. D.O.No.M- 11016t4212021-NHM-II(Part-1), dated 7th October 2022</b><br><b>Specification:</b> 10ml/ Vial (Lyphillised, Powder form)<br>To be met out of State budget  |
| 181     | Free Diagnostics Services Initiative  |                  |                |                       |                  | 77.34              |                  | 97.14              | <b>Details is at HSS-7_Other Initiative Write-up Justification Annexure-4</b>   |
| 181.1   | Lab Services (in house)   |                  |                |                       |                  | 34.92              |                  | 49.90              | <b>Other requirements are being managed through State specific scheme NIDAN &amp; 15th FC funding</b>   |

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| S.No.     | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 181.1.1   | Coagulation Analyzer (2channel)   | Per unit         | 100000         | 1.00                  |                  | 0.00               |                  |                    | <b>Proposal:</b> Expansion of laboratory diagnostic services at CHC Level<br><b>Status:</b> Coagulation analyzer approved for 33 CHCs in 2022-24.<br>As 321 CHCs are proposed for expansion of laboratory for diagnostic services, 288 coagulation analyzer are proposed for the same CHCs.<br>Budget proposed for 2024-25: Rs.100000/- X 288 CHC = <b>Rs.288.00 lakhs</b><br>Test to be conducted with this analyzer as per National free diagnostic initiative are : <b>Prothrombin Time (PT),(aPTT ) ,Thrombin Time (TT) ,Fibrinogen (FIB) ,D-Dimer (DD) &amp;Antithrombin (AT).</b> These tests are also recommended for patients infected with Covid 19.<br><b>To be met out of State budget.</b>   |
| 181.1.2   | Laboratory services under PPP   | Lumpsum          |                | 0.00                  |                  | 34.92              |                  | 49.90              | <b>Ongoing Activity</b><br><b>Proposal for 2024-25:</b> High End Pathology Services running through PPP mode<br><b>Estimated Budget:</b> Rs.2545.96 lakhs. However budgeted 80% as expansion from DHH to SDH/CHC has been made in recent past which was not there in 1st phase. So stabilisation of the process for smooth operation of services may take time.<br><b>Proposal for 2025-26:</b> High End Pathology Services running through PPP mode<br><b>Estimated Budget:</b> Rs.3638.25 lakhs. However budgeted 80% as expansion from DHH to SDH/CHC has been made in recent past which was not there in 1st phase. So stabilisation of the process for smooth operation of services may take time.<br><b>Details is at Free Diagnostics HSS Write-up Annexure</b> |
| 181.2     | Free Radiological services  |                  |                |                       |                  | 0.00               |                  |                    | <b>Status:</b><br><b>1. X ray available: 119 (DHH: 32, SDH: 28, CHC: 59)</b><br><b>2. CR Systems available : 48 (DHH: 32, SDH: 13, CHC: 3)</b><br><b>Budget: Expansion proposal &amp; maintenance to be manage through state specific scheme NIDAN</b>   |
| 181.3     | Any other (please specify)  |                  |                |                       |                  | 42.42              |                  | 47.24              |  |
| 181.3.1   | CT Scan Services  |                  |                | 0.00                  |                  | 42.42              |                  | 47.24              |  |
| 181.3.1.1 | Repair & Renovation / Modification/ Furnitues & fixtures for existing units | Per Unit         | 400000         | 4.00                  |                  | 0.00               |                  |                    |  |

  
 15/12/2024

| S.No.     | Scheme/ Activity           | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|-----------|----------------------------|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |                            | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|           |                            |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 181.3.1.2 | CT Scan services under PPP | Per CT Scan      | 770.44         | 0.01                  | 7866             | 42.42              | 8504             | 47.24              | Background: Total Centers funded under NHM is 29 (all at DHHs) Implemented under Free Radiology services in two phases.<br><b>I. First Phase:</b> 11 centers (10 Centers at DHH-Capital Hospital, Angul, Balasore, Baripada, Bolangir, Kalahandi, Koraput, Keonjhar, Puri and Sundargarh under NHM PIP and 1 at DHH-Rourkela under DMF)<br>Rate: Rs.1199/- at 3% escalation per year.<br>Present contract rate after renewal based on satisfactory performance is of Rs.749.97. This rate was derived through a competitive bidding process for new 18 centers in 2022. The existing service provider M/s Spandan Diagnostic ,Kolkata accepted the new rate on negotiation before contract renewal for another 5 years.<br>Period of Contract: 10 years (5Years + 5 years with satisfactory Performance)<br>Avg case load in laset year 2023: 49 case /day.<br><b>II. Second Phase: 18 centers</b><br>Type of Facility: DHH<br>Rate:Rs.749/- per scan<br>Proposal for 2024-25 : For 29 Centers<br>Avg Case Load : 49 per day for the old 11 centers & 25 per day for the new 18 centers<br>Avg=37 {(49 +25)/2}<br><b>Budget proposed for 2024-25:</b><br>Total Estimated beneficiaries: 3,91,645 (37scan per day X 365 Days x 29Centers)<br>Present Rate per Scan: Rs.749.97/- (Say Rs.748/-)<br>Rate after annual escalation: 770.44 (Rs.749.97 + 3% Escalation)<br><b>Total Budget Requirement for 2024-25: Rs. 3017.39 Lakhs, budgeted 70% as expenditure reported is 65% in 2022-23</b><br><b>Budget proposed for 2025-26:</b> Agv Case Load=40 per day<br>Total Estimated beneficiaries: 423400 (40scan per day X 365Days x 29 Centers)<br>Rate per Scan:770.44 |

*Signature*  
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| S.No.     | Scheme/ Activity       | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|-----------|------------------------|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |                        | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|           |                        |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 181.3.1.3 | MRI Services under PPP | Per Beneficiary  | 2060           | 0.02                  | 0                | 0.00               | 0                | 0.00               | <p><b>Ongoing Activity</b><br/><b>Background: Total MRI Centers Operational in the State 9</b><br/><b>I. NHM funding MRI Centers:</b> DHH-Angul, Balasore, Baripada and Puri<br/><b>II. State Funding Centers:</b> SCB MCH-Cuttack, AHPGIP-Cuttack, MKCG-Berhampur, VIMSAR Burla &amp; Capital Hospital-Bhubaneswar.<br/>Completed Five Years Service and renewed the contract for another five years as per the RFP with a negotiated price of Rs.2000/- Scan.<br/><b>Proposal for 2024-25:</b><br/>Annual Escalation as per RFP: 3%<br/>Rate in 2024-25: Rs.2060/-<br/>Total estimated beneficiaries: 42664 (Total Load of 2022-23: 38786 +10% increase)<br/>Budget proposed for 100% of beneficiaries: Rs.8,78,87,840/- (42664 beneficiaries X Rs.2060/-scan)<br/><b>Proposal for 2025-26:</b><br/>Proposed Rate 2024-25: Rs.2060/-<br/>Annual Escalation as per RFP: 3%<br/>Rate in 2025-26: Rs.2121.80<br/>Total estimated beneficiaries: 46930 (Case Load of 2024-25: 42664+10%)<br/>Budget proposed for 100% of beneficiaries: Rs.995.76Lakhs (42664 beneficiaries X Rs.2121.80/-scan)<br/><b>Expenditure reported in 104% in 2022-23</b></p> |

*2.2/19*  
*15/8/2024*

| S.No.     | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 181.3.1.4 | New born screening- Inborn error of metabolism                                       | Per kit          | 450            | 0.00                  |                  | 0.00               | 0                | 0.00               | <p>The Screening kit was procured as per previous year plan which will be utilized for screening during 2024-25. So there is no budget proposed in 2024-25. The activity will continue.</p> <p>Screening of Inborn Error of Metabolism of New Born at Biochemistry Department of SCB MC&amp;H on Pilot basis:</p> <p>i) Screening of Inborn Error of Metabolism (IEM) of new born is started on pilot basis at the Department of Biochemistry, SCB MC&amp;H, Cuttack . Initially screening of Congenital Hypothyroidism, CAH and G6PD deficiency is undertaken for inborn at O&amp;G ward of SCB MC&amp;H.</p> <p>ii). Already steps have been taken up by the State for screening of Himoglobinopathies of newborn at the Department of Biochemistry, SCB MC&amp;H, Cuttack (Under sickle cell project jointly undertaken with CMC , Vellore)</p> <p>III). Along with screening of Himoglobinopathies, screening of Congenital Hypothyroidism, CAH and G6PD deficiency is undertaken for inborn at O&amp;G ward of SCB MC&amp;H.</p> <p>IV). Annually around 4500 (about 75% of total deliveries of 6000) newborns will be screened for identification of Himoglobinopathies and IEM like Congenital Hypothyroidism, CAH and G6PD deficiencies.</p> <p>V). Treatment facilities for conditions under Himoglobinopathies and IEM like Congenital Hypothyroidism and G6PD deficiency are available in the existing system and early counseling and medicinal advice can prevent mortality and the burden of disability.</p> <p>Progress:</p> <p>IEM screening of New Borns is running as a pilot programme at SCB MC&amp;H, Cuttack. During 2022-23, 1240 new born have been screened out of which, 33 positive cases were identified and under follow up treatment. The IEM screening is conducted after 48 Hours after birth. Screening kit for IEM screening is procured . The programme will be further strengthened in 2024-25 &amp; 2025-26.</p> <p><b>Proposal for 2025-26:</b><br/>Budgeted for 4500 new born babies @ Rs.450 Per Kit= Rs. 20,25,000/</p> |
| 182       | Mobile Medical Units   |                  |                |                       |                  | 0.00               |                  | 0.00               | 0  |
| 182.1     | 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  |
| 182.1.1   | Capex  |                  |                | -                     |                  | -                  |                  |                    |  |
| 182.1.2   | Opex   |                  |                | -                     |                  | -                  |                  |                    |  |
| 182.2     | National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units |                  |                |                       |                  |                    |                  |                    |  |
| 182.2.1   | Capex  |                  |                |                       |                  |                    |                  |                    |  |

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| S.No.   | Scheme/ Activity  | Approval 2024-26  |                |                       |                  |                    |                  |                    |   |
|---------|---|-------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure   | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|         |   |                   |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 182.2.2 | Opex  | Per MHU per annum | 15,77,698      | 15.78                 | 0                | 0.00               | 0                | 0.00               | <b>Ongoing Activity:</b><br><b>Revised as per NPCC Recommendation</b><br>Component: NUHM (Earlier proposed under U.2.1.1)<br><b>Proposal:</b> Mobile Medical Units (MMU) / Mobile Health Units (MHU) for urban areas<br><b>Status:</b> 9 MHUs are operational in the State in urban areas. (Puri-1, Bhubanesewar-3, Khurda-1, Rourkela-1, Sambalpur-1, Berhampur-1, Cuttack-1)<br><br>Implemented through NGO partners. vehicles are being through hired mode.<br><br>Budget proposed as approved last year except cost of HR. which has increased by 5% as Increment.<br><b>Detail Budget breakup is placed at NUHM Write-up Annexure-5.</b> |
| 183     | State specific Programme Interventions and Innovations  |                   |                |                       |                  | 41.78              |                  | 41.78              |   |
| 183.1   | Tribal RCH: Outreach activities   |                   |                | -                     |                  | -                  |                  |                    | 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.  |
| 183.2   | Services for Vulnerable groups  |                   |                | -                     |                  | -                  |                  |                    | Local specific initiatives are being taken up with the funding from different sources like DMF & OMBADC. Hence no specific proposal proposed under NHM  |
| 183.3   | Device Allowances for HW(F)s for digital reporting  | Per ANM           | 1000           | 0.01                  | 0                | -                  | 0                | -                  | <b>Budget Shifted to RCH-1_SI.No.16</b>   |
| 183.4   | Financial assistance to SC/ST student in KBK, KBK+ & Non-KBK districts for GNM & BSc (N) course | Per Student       | 24000          | 0.24                  | 58               | 11.14              | 58               | 11.14              | <b>Ongoing Activity</b><br><b>Budgeted:</b> Only 80% of estimated cost is proposed as 100% of the seats SC/ST category may not be filled and considering the time lag due to processing<br><b>Detail proposal is placed at HSS-7 Other Initiatives write-up Annexure-9: "Financial assistance to SC/ST student"</b>   |
| 183.5   | Ancillary Services at Major Public Health Facilities (i.e. FRUs)                                | Lumpsum           | 0              | -                     | 1                | -                  | 1                | -                  | <b>Budget Shifted to HSS-9_SI.No.189</b>  |
| 183.6   | Concurrent Capacity building and on the job training of Paramedics                              |                   |                |                       |                  |                    |                  |                    | Ongoing Activity<br><b>Detail proposal is placed at HSS-7 _Other Initiatives_ write-up Annexure-11: "Concurrent Capacity Building_Paramedics"</b>   |
| 183.6.1 | Bi-annual CME for paramedics at district level  | Per District      | 30000          | 0.30                  | 2                | 0.60               | 2                | 0.60               |   |
| 183.6.2 | Deployment of paramedics at higher facilities   | Per District      | 1000           | 0.01                  | 100              | 1.00               | 100              | 1.00               |   |
| 183.7   | Management of Rest Shed for Patient attendant   |                   |                |                       |                  |                    |                  |                    | New Activity:<br><b>Detail proposal is placed at Detail proposal is placed at HSS-7 _Other Initiatives_ write-up Annexure-12: "Managing Rest shed for Patient Attendants"</b><br><b>Budgeted 50% as all rest sheds shall be made functional by 3rd quarter of next year.</b>  |
| 183.7.1 | Rest Shed at DHH  | Per DHH           | 1584000        | 15.84                 | 1                | 15.84              | 1                | 15.84              |   |
| 183.7.2 | Rest Shed at SDH  | Per SDH           | 660000         | 6.60                  | 2                | 13.20              | 2                | 13.20              |   |

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| S.No.  | Scheme/ Activity                             | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|--------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|        |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|        |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 183.8  | Refresher training of Integrated Counsellors | Per Batch        | 1,83,760       | 1.84                  | 0                | -                  | 0                |                    | New Activity:<br>- Detail proposal is placed at Detail proposal is placed at HSS-7 _Other Initiatives_ write-up Annexure-13 : "Refresher training of Integrated Counselors" |
| 183.9  | Proposal on ART & Surrogacy Act 2021         | Lumpsum          |                | -                     |                  |                    | 0                | 0                  | New Activity:<br>0 Detail proposal is placed at HSS-7 _Other Initiatives_ write-up Annexure-14: "Proposal on ART & Surrogacy Act 2021"                                      |
| 183.10 | Balance Amount Kept at State Level           | Lumpsum          |                |                       |                  | 0.00               |                  | 0.00               |   |

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15/2/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**HSS-9**  
**HRH**



## HSS-9\_HRH

## Dhenkanal

| S.No.   | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|         | Total HRH  |                  |                |                       |                  | 1,453.53           |                  | 1,751.82           |   |
| 185     | Remuneration for all NHM HR                                    |                  |                |                       |                  | 1,130.06           |                  | 1,363.09           | Ongoing Activity<br>Details calculation at HR writeup Annexure  |
| 185.1   | Remuneration of Service Delivery HR                            | Lumpsum          |                | 0.00                  |                  | 686.34             |                  | 894.40             |   |
| 185.2   | EPF of Service Delivery HR                                     | Lumpsum          |                | 0.00                  |                  | 11.30              |                  | 12.59              |   |
| 185.3   | Remuneration of Programme Management HR                        | Lumpsum          |                | 0.00                  |                  | 422.18             |                  | 445.82             |   |
| 185.4   | EPF of Programme Management HR                                 | Lumpsum          |                | 0.00                  |                  | 10.24              |                  | 10.29              |   |
| 185.5   | Balance Amount Kept at State Level                             | Lumpsum          |                | 0.00                  |                  | -                  |                  |                    |   |
| 186     | Incentives(Allowance, Incentives, staff welfare fund)          |                  |                |                       |                  | 14.13              |                  | 14.13              |   |
| 186.1   | Incentives and Allowances                                      |                  |                |                       |                  |                    |                  |                    |   |
| 186.1.1 | Performance based Incentive to LSAS & EmOC trained Doctors     |                  |                |                       |                  |                    |                  |                    | Division: Maternal Health<br>Total LSAS trained doctors in the system: 175<br>LSAS trained doctors posted at FRUs: 73<br>Total EMOC trained doctors in the system: 38<br>EMOC trained doctors posted at FRUs: 17  |
| 186.1.2 | Incentivisation of LSAS Doctors                                | Lumpsum          | 43200          | 0.43                  | 1                | 0.43               | 1                | 0.43               | 70% expected to quality as per norms (at least 2 CS per month) and eligible to get @3000 per month (70% of 73 doctors posted in FRUs=51).<br>Budget : 51 * @3000 * 12= Rs.18.36 lakhs<br><br>30% expected to quality for additional @2000 incentive per month ; 30% of 51 = 15 persons eligible for Rs.2000.<br>Budget : 15* Rs.2000 * 12 =3.60 lakhs<br>TOTAL : Rs.21.96 lakhs |
| 186.1.3 | Incentivisation of EMoC Doctors                                | Lumpsum          | 0              | -                     | 1                | -                  | 1                | -                  | 70% expected to quality as per norms (at least 2 CS per month) and eligible to get @3000 per month (70% of 17 doctors posted in FRUs=12).<br>Budget : 12 * @3000 * 12= Rs.4.32 lakhs<br><br>30% expected to quality for additional @2000 incentive per month ; 30% of 12 = 4 persons eligible for Rs.2000.<br>Budget : 4 * Rs.2000 * 12 = 0.96 lakhs<br>TOTAL : Rs.5.28 lakhs   |
| 186.1.4 | Pregnant women line listed & treated for severe anaemia        |                  |                | -                     |                  | -                  |                  |                    | Budget dropped  |
| 186.1.5 | Pregnant women line listed & treated for high risk pregnancies |                  |                | -                     |                  | -                  |                  |                    | Budget dropped  |
| 186.1.6 | Home deliveries attended by SBA trained ANM                    |                  |                | -                     |                  | -                  |                  |                    | Budget dropped  |

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| S.No.    | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|          |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|          |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 186.1.7  | Institutional deliveries at SCs designated as delivery points (DP) conducting >5* deliveries/ month        |                  |                | -                     |                  | -                  |                  |                    | Budget dropped   |
| 186.1.8  | Institutional deliveries at APHCS/PHCs designated as delivery points (DP) conducting >15* deliveries/month |                  |                | -                     |                  | -                  |                  |                    | Budget dropped   |
| 186.1.9  | Institutional deliveries at CHCs(Non FRU) conducting 50* deliveries/month                                  |                  |                | -                     |                  | -                  |                  |                    | Budget dropped   |
| 186.1.10 | C-sections per month at Sub district CHC/ FRUs.  | Per case         | 3000           | 0.03                  | 48               | 1.15               | 48               | 1.15               | <b>Ongoing Activity: Davison MH</b><br>Provision is for FRU-SDH and CHC in 10 Aspirational districts<br>Total number of FRU-SDH and CHC in 10 Ads - 14<br>Total Num of del. (Aprl -to March 23)- 16781<br>Exp del for 12 months- 24732<br>Exp C Section up to 12 months- 3676<br>Avg CS per month-306<br>Monthly max. Limit for incentivisation (C section up to 20% of Normal del)-352<br>Case load for incentivization for 12 months (Monthly maximum limit as per norm from 6th CS onwards)-3384<br>Budgeted 80% as per expenditure trend |
| 186.1.11 | C-sections per month at District Hospital FRUs   | Per case         | 3000           | 0.03                  | 480              | 11.52              | 480              | 11.52              | <b>Ongoing Activity: Division MH</b><br>Provision is for FRU-DHH in 10 Aspirational districts<br>Total number of DHH-10 nos<br>Total Num of del. (Aprl -to march 2023) - 46776<br>Exp del for 12 months- 46776<br>Exp C Section up to 12 months- 13990<br>Avg CS per month- 1167<br>Monthly max. Limit for incentivisation (C section up to 20% of Normal del)- 545<br>Case load for incentivization for 12 months (Monthly maximum limit as per norm from 11th CS onwards)- 5340<br>Budgeted 80% as per expenditure trend                   |
| 186.1.12 | Special incentive to service providers of SNCU for quality service delivery                                | Per unit         |                |                       |                  |                    |                  |                    | <b>Not Approved</b>  |
| 186.1.13 | For 12 bedded SNCUs  | Per Unit         | 30,000         | 0.30                  | 0                | 0.00               | 0                | 0.00               |  |
| 186.1.14 | For 24 bedded SNCUs  | Per Unit         | 35,000         | 0.35                  | 0                | 0.00               | 0                | 0.00               |  |
| 186.1.15 | For 36 bedded SNCUs  | Per Unit         | 40,000         | 0.40                  | 0                | 0.00               | 0                | 0.00               |  |
| 186.1.16 | For 72 bedded SNCUs  | Per Unit         | 55,000         | 0.55                  | 0                | 0.00               | 0                | 0.00               |  |

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| S.No.      | Scheme/ Activity  | Approval 2024-26     |                |                       |                  |                    |                  |                    | State's Remarks   |
|------------|---|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|            |   | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|            |   |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 186.1.17   | Honorarium for Specialists  | Per visit            | 10000          | 0.10                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity: Division RBSK</b><br><b>Budget Proposed as per last year's approval</b><br><b>Strengthening of universal Eye Screening under RBSK at District Hospitals:</b><br><b>Background:</b><br>- For ensuring universal eye screening as per RBSK mandate (including RoP) experts will be hired form empanelled Pvt. Hospitals/ Individual specialists.<br><b>Budget:</b><br>Rs.10,000 per visit per expert inclusive of all cost X 100 visits= Rs.10.00 lakhs  |
| 186.1.18   | Award to the Service Provider for FP Services                                   |                      |                | -                     |                  | -                  |                  | -                  | <b>Ongoing Activity: Division FP</b><br><b>Award to the Service Provider</b><br>1. Top three best performing service providers for NSV, Female Sterilization<br><b>Budget:</b> @Rs.10000/- X 6 = <b>Rs.0.60 lakhs</b><br>2. Top three ASHAs at district level for Male and Female Sterilization and PPIUCD<br><b>Budget:</b> @Rs. 1000/- X 9 X 30 = <b>Rs.2.70 lakhs</b><br>3. Top three Male Health Workers at District Level for Male Sterilization<br>Budget: @Rs. 1000/- X 3 X 30 =Rs.0.90 lakhs<br>Total Budget: Rs.4.20 lakhs |
| 186.1.18.1 | Best performing service providers for NSV, Female Sterilization                 | Per Award            | 10000          | 0.10                  | 0                | -                  | 0                | -                  |   |
| 186.1.18.2 | Best three ASHAs at district level for Male and Female Sterilization and PPIUCD | Per ASHA             | 1000           | 0.01                  | 9                | 0.09               | 9                | 0.09               |   |
| 186.1.18.3 | Best three Male Health Workers at District Level for Male Sterilization         | Per HW               | 1000           | 0.01                  | 3                | 0.03               | 3                | 0.03               |   |
| 186.1.19   | Incentive to service provider for PPIUCD services                               | Per Service Provider | 150            | 0.00                  | 576              | 0.86               | 576              | 0.86               | <b>Ongoing Activity: Division FP</b><br>Achievement during 2022-23 - 75252<br>Proposal /Target 2024-25: 141000 (20% of expected delivery 705958)<br>Budget proposed for 2024-25 & 2025-26: 98700 (70% of total target i.e 141000 )  |
| 186.1.20   | Incentive to service provider for PAIUCD Services                               | Per Service Provider | 150            | 0.00                  | 28               | 0.04               | 28               | 0.04               | <b>Ongoing Activity: Division FP</b><br>Achievement during 2022-23: 4959<br>Target 2024-25: 10000 cases<br>Proposal 2024-25 & 2025-26: 7000 (70% of 10000 cases)  |
| 186.1.21   | Others (please specify) including Welfare Fund for Staff                        | Lumpsum              |                | -                     |                  | -                  |                  |                    |   |
| 186.1.22   | NHM Staff Welfare Fund  | Lumpsum              | 10000000       | 100.00                | 0                | 0.00               | 0                | -                  | Ongoing Activity<br><b>Details at HSS Write-up justification Annexure</b>   |
| 187        | Remuneration for CHOs   |                      |                |                       |                  | -                  |                  | -                  |   |

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| S.No.   | Scheme/ Activity                                      | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 187.1   | Remuneration of CHOs                                  | per month        | 10000          | 0.10                  | 0                | 0.00               | 0                | -                  | <b>Ongoing Activity: Division CPHC</b><br>Target 2024-25 : 6020 CHO positions<br>As per the target, 6020 SCs are to be converted as HWCs by 2024-25. Accordingly, State Government has created 6020 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.<br>Budgeted 80% due to expected vacancies |
| 188     | Incentives under CPHC                                 |                  |                |                       |                  | 235.00             |                  | 300.25             |  |
| 188.1   | Performance incentive for Mid-level Service Providers |                  |                |                       |                  |                    |                  |                    | The CHOs' performance is tracked through 28 state customised indicators<br>out of the 6020 SHCs - 4810 CHOs are already in position so they will be eligible to get their incentives for 12 months and the rest 1210 CHOs who are expected to join in FY 24-25 will be eligible for getting 8 months incentive   |
| 188.1.1 | for Old CHOs  | Per month        | 15000          | 0.15                  | 110              | 138.60             | 148              | 213.12             | As it is a performance linked incentive, budget has been approved for 70% for F.Y. 2024-25 & 80% for 2025-26.<br><b>Total fund requirement: 4810×15000×12=Rs. 8658.00 Lakhs</b><br><b>Fund Approved for 2024-25: Rs. 6060.60 Lakhs</b> (70% of the total requirement)<br><b>Fund Approved for 2024-25: Rs. 8668.80 Lakhs</b> (80% of the total requirement)<br><b>Incentive may be given to CHOs as per the actual inposition Status</b>   |
| 188.1.2 | for New CHOs  | Per month        | 15000          | 0.15                  | 38               | 31.92              | 19               | 17.10              | As it is a performance linked incentive, budget has been approved for 70% for F.Y. 2024-25 & 6 months budget approved for 2025-26.<br><b>Total fund requirement: 1210×15000×8=Rs. 1452.00 Lakhs</b><br><b>Fund Approved for 2024-25: Rs. 1016.40 Lakhs</b> (70% of the total requirement)<br><b>Fund Approved for 2025-26: Rs. 601.20 Lakhs</b> (6 months budget approved for the total requirement)<br><b>Incentive may be given to CHOs as per the actual inposition Status</b>  |

  
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| S.No. | Scheme/ Activity  | Approval 2024-26    |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|       |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|       |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 188.2 | Team based incentives for Health & Wellness Centres (H&WC - Sub Centre) | Per HWC             | 36000          | 0.36                  | 148              | 37.30              | 167              | 42.08              | <b>Approval 2024-25 &amp; 2025-26:</b> Team based incentive proposed for 6020 & 6688 for ANM & MPW(M) under SC HWCs which is tracked through state customized 27 indicators<br>Amount of Incentive @ 3,000/- per month per SC as team based incentives to ANM/MPW(M)= <b>6020 x 12 x 0.03 = Rs. 2167.2 Lakhs (Budgeted 70% i.e. Rs.1517.04 lakhs)</b><br><b>ANM/MPW(M)= 6688 x 12 x 0.03 = Rs. 2407.68 Lakhs (Budgeted 70%</b>   |
| 188.3 | Team based incentives for Health & Wellness Centres (PHC-H&WCs)         | Per Inst. Per annum | 96000          | 0.96                  | 37               | 24.86              | 37               | 24.86              | <b>Approval:</b> Team based incentive proposed for 1296 PHC HWCs<br>Proposed incentive:<br>i. MBBS MO @ Rs. 3000/- Per Month x 12 months = Rs. 36000<br>ii. AYUSH MO @ Rs. 2000/- Per Month x 12 months = Rs. 24000<br>iii. Paramedics @Rs. 3000/- Per month x 12 months = Rs. 36000<br>= 36000 + 24000 + 36000 = Rs. 96000<br>= 96000 × 1296 = Rs. 1244.16 Lakhs<br><b>Budgeted:</b> As it is a performance linked incentive, budget has been proposed 70% of the total entitlement - <b>Rs. 870.91 Lakhs</b>   |
| 188.4 | Incentive/honorarium for Yoga instructor                                | Per HWC             | 60000          | 0.60                  | 0                | 0.00               | 0                | 0.00               | <b>Revised as per NPCC Recommendation</b><br><b>Budget Shifted to HSS-1_CPHC, SI.No. 151</b><br><b>Background:</b><br>This is an ongoing activity as per CPHC mandate. Budget is proposed based on increase in number of operational HWCs. Unit cost remains same. Considering the constarints of availability of trained Yoga teacher 50% of the total budget is proposed. As per Gol conditionality framework upto 10 Yoga sessions in a month will be conducted by a trained Yoga Teacher.<br><b>Incentive/honorarium for Yoga instructor:</b> @Rs.600 per yoga session<br><b>For FY 2024-25</b><br>Total HWCs - 6020 SHC HWCs +1296 PHC HWCs = 7316 HWCs<br>Budget FY 2024-25: 500 x 10 x 7316x 12 months = Rs.4389.6 lakhs<br>Budget Proposed-50% of total cost- Rs.2194.80 lakhs<br><b>For FY 2025-26</b><br>Total HWCs - 6688 SHC HWCs +1296 PHC HWCs = 7984 HWCs<br>Budget FY 2025-26: 500 x 10 x 7984x 12 months = Rs.4790.4 lakhs<br>Budget Proposed-50% of total cost- Rs.2395.20 lakhs<br>NB:As per the state govt. Notification Yoga instructors are paid Rs.500 for facilitating one yoga session including travel cost, against the Gol 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. |

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| S.No. | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|       |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 188.5 | Incentive to Physiotherapists                                    | Per Session      | 750            | 0.01                  | 309              | 2.32               | 411              | 3.08               | <b>Ongoing Activity</b><br><b>Proposal:</b> Extended physiotherapy sessions for home bound gertric & other cases<br>Approximately 30% of the home-bound patients may require the physiotherapy services once in a month. Targeted patients 3000<br><b>Incentive to empanelled Physiotherapists:</b> @Rs.750/- per session x 900 patients x 12 sessions p.a.   |
| 189   | Costs for HR Recruitment and Outsourcing                         |                  |                |                       |                  | 74.35              |                  | 74.35              |   |
| 189.1 | Ancillary Services at Major Public Health Facilities (i.e. FRUs) | Lumpsum          |                | -                     |                  | 74.35              |                  | 74.35              | <b>Budget shifted from HSS-7, Sl.No. 183</b><br><b>Ongoing Activity:</b><br><b>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.</b><br><b>Areas of interventions include :</b> <ul style="list-style-type: none"><li>• Housekeeping and cleanliness services-</li><li>• Hospital linen and laundry services-</li><li>• Security services-</li><li>• Patient Attendant services-</li><li>• Gardener Services</li><li>• Lift Services</li><li>• Patient Attendant Services</li></ul> 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 out of which Rs.2000.00 lakhs has been proposed under NHM and rest to be met out of State Budget.<br><b>Detail proposal is placed at HSS-7_ Other Initiatives write-up Annexure-10 : "Ancillary Services"</b> |
| 190   | Human Resource Information Systems (HRIS)                        |                  |                |                       |                  | -                  |                  | -                  | <b>Not proposed, provisioned in previous years</b>  |

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Dhenkanal

## Details of Service Delivery HR Approved in NHM PIP 2024-25

| Category | Pool                             | Position Name  | Base salary<br>Approved in 2023-<br>24 | New / Dropped<br>Positions<br>proposed in FY<br>24-25 | Total<br>Positions<br>proposed in FY<br>24-25 | Base salary<br>Proposed in PIP 2024-<br>25 (5% increment on<br>base 23-24) | PI (25%) | KBK Incentive | Total salary p.m. | No of months salary<br>proposed | Total budget |
|----------|----------------------------------|--|--|---|---|--|----------|---------------|-------------------|---------------------------------|--------------|
| SD       | RCH                              | Addl. HR pool (SN) for critical care units - KMC/PICU/Paediatric HDU/Others  | 20949                                  |   | 3   | 21996  | 5499     | 0             | 27495             | 12                              | 9.90         |
| SD       | NMHP                             | Psychiatric Nurse  | 24406                                  |   | 1   | 25626  | 6407     | 0             | 32033             | 12                              | 3.84         |
| SD       | NMHP                             | Community Nurse/ Supervisor redesignated as Community Supervisor   | 24406                                  |   | 1   | 25626  | 6407     | 0             | 32033             | 12                              | 3.84         |
| SD       | RCH                              | Lab technicians - All Facilities for Integrated Lab LT shifted from LT under NTEP, IDSP, Day Care Center, NPPCF, NPCDCS, Sickle cell, PHC HWCs without LTs | 17967                                  |   | 13  | 18865  | 4716     | 0             | 23581             | 12                              | 34.53        |
| SD       | MFP                              | LT - At RTPCR lab  | 17967                                  |   | 2   | 18865  | 4716     | 0             | 23581             | 12                              | 5.31         |
| SD       | MFP                              | Technician for MGPS Manifold, PSA and LMO  | 16864                                  |   | 5   | 17707  | 4427     | 0             | 22134             | 12                              | 13.28        |
| SD       | Intergated (NPCDCS/ NPCHE/ NLEP) | Physiotherapist  | 38927                                  |   | 5   | 40873  | 10218    | 0             | 51091             | 12                              | 30.65        |
| SD       | Intergated (NPCDCS/ NPCHE/ NLEP) | Physiotechnicians  | 27445                                  |   | 1   | 28817  | 7204     | 0             | 36021             | 12                              | 4.32         |
| SD       | NPCDCS                           | Doctor   | 77190                                  |   | 1   | 81050  | 20263    | 0             | 101313            | 12                              | 12.16        |
| SD       | MFP                              | Medical Officer, AYUSH (Co-locational facility)  | 33080                                  |   | 41  | 34734  | 8684     | 0             | 43418             | 12                              | 213.62       |
| SD       | RCH                              | Medical Officer, AYUSH (RBSK)  | 33080                                  |   | 32  | 34734  | 8684     | 0             | 43418             | 12                              | 166.73       |
| SD       | RCH                              | ANM (RBSK)   | 17404                                  |   | 16  | 18274  | 4569     | 0             | 22843             | 12                              | 43.86        |
| SD       | RCH                              | Pharmacist (RBSK)  | 17967                                  |   | 16  | 18865  | 4716     | 0             | 23581             | 12                              | 45.28        |
| SD       | RCH                              | Pediatricians  | 96489                                  |   | 1   | 101313   | 25328    | 0             | 126641            | 12                              | 15.20        |
| SD       | RCH                              | Medical Officers, MBBS   | 77190                                  |   | 1   | 81050  | 20263    | 0             | 101313            | 12                              | 12.16        |
| SD       | RCH                              | Medical Officers, Dental   | 52008                                  |   | 1   | 54608  | 13652    | 0             | 68260             | 12                              | 8.19         |
| SD       | RCH                              | Physiotherapist  | 38927                                  |   | 1   | 40873  | 10218    | 0             | 51091             | 12                              | 6.13         |
| SD       | RCH                              | Audiologist & speech therapist   | 38927                                  |   | 1   | 40873  | 10218    | 0             | 51091             | 12                              | 6.13         |
| SD       | RCH                              | Psychologist   | 25572                                  |   | 1   | 26851  | 6713     | 0             | 33564             | 12                              | 4.03         |
| SD       | RCH                              | Optometrist  | 20688                                  |   | 1   | 21722  | 5431     | 0             | 27153             | 12                              | 3.26         |
| SD       | RCH                              | Early interventionist cum special educator   | 25572                                  |   | 1   | 26851  | 6713     | 0             | 33564             | 12                              | 4.03         |
| SD       | RCH                              | Dental technician-DEIC   | 17967                                  |   | 1   | 18865  | 4716     | 0             | 23581             | 12                              | 2.83         |
| SSF      | RCH                              | NRC Cook cum caretaker   | 12247                                  |   | 6   | 12859  | 3215     | 0             | 16074             | 12                              | 11.57        |
| SD       | RCH                              | NRC Counselors (Medical Social worker)   | 24406                                  |   | 2   | 25626  | 6407     | 0             | 32033             | 12                              | 7.69         |
| SD       | RCH                              | Medical Officers - SNCU - Non KBK  | 77190                                  | -2  | 1   | 81050  | 20263    | 0             | 101313            | 12                              | 12.16        |
| SD       | MFP                              | Mid-level Service Provider - HWC   | 0                                      |   | 130   | 0  | 0        | 0             | 10000             | 12                              | 156.00       |
| SD       | RCH                              | RMNCH/ FP Counselors redesignated as Counselor   | 24406                                  |   | 5   | 25626  | 6407     | 0             | 32033             | 12                              | 19.22        |
| SD       | NMHP                             | Clinical Psychologist  | 38927                                  |   | 1   | 40873  | 10218    | 0             | 51091             | 12                              | 6.13         |
| SD       | NMHP                             | Psychiatric Social worker  | 38927                                  |   | 1   | 40873  | 10218    | 0             | 51091             | 12                              | 6.13         |
| SD       | IDSP                             | Microbiologist at district labs  | 59502                                  |   | 1   | 62477  | 15619    | 0             | 78096             | 12                              | 9.37         |
| SD       | NTEP                             | Microbiologist at RTPCR lab  | 59502                                  |   | 1   | 62477  | 15619    | 0             | 78096             | 12                              | 9.37         |
| SD       | RCH                              | Social worker  | 25571                                  |   | 1   | 26850  | 6713     | 0             | 33563             | 12                              | 4.03         |
| SD       | NTEP                             | TBHV - 10 positions TBHV shifted to MCHs   | 20688                                  |   | 1   | 21722  | 5431     | 0             | 27153             | 12                              | 3.26         |

  
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| Category | Pool      | Position Name  | Base salary<br>Approved in 2023-<br>24 | New / Dropped<br>Positions<br>proposed in FY<br>24-25 | Total<br>Positions<br>proposed in FY<br>24-25 | Base salary<br>Proposed in PIP 2024-<br>25 (5% increment on<br>base 23-24) | PI (25%) | KBK Incentive | Total salary p.m. | No of months salary<br>proposed | Total budget  |       |
|----------|-----------|--|--|---|---|--|----------|---------------|-------------------|---------------------------------|---------------|-------|
| SD       | NPCB & VI | Ophthalmic Assistant   | 20688                                  |   | 4   | 21722  | 5431     | 0             | 27153             | 12                              | 13.03         | 13.03 |
| SD       | NMHP      | Case Registry Assistant  | 14611                                  |   | 1   | 15342  | 3836     | 0             | 19178             | 12                              | 2.30          |       |
| DEO      | IDSP      | Medical Records Asstt. (District wise detail breakup is at Annexure) <b>Outsourced staff shall be given remuneration as applicable &amp; contractual staff as per OSHFW society norm.</b>                  | Lumpsum                                |   | 3   |  |          |               |                   | 12                              | 5.59          | 7.89  |
|          |           | <b>Grand Total (Estimated Budget)</b>  |  | <b>-2</b>   | <b>304</b>                                    |  |          |               |                   |                                 | <b>915.12</b> |       |
|          |           | <b>Budget Proposed is 75% of the total estimated cost (However, the estimated budget has been finalised based on the requirement including 3% of rationalisation fund to be deposited in the Treasury)</b> |  |   |   |  |          |               |                   |                                 | <b>686.34</b> |       |

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## Dhenkanal

## Details of Service Delivery HR Approved in NHM PIP 2025-26

| Category | Pool                             | Position Name  | Positions proposed in FY 24-25 | Base salary proposed in 2024-25 | New / Dropped Positions proposed in FY 25-26 | Total Positions proposed in FY 25-26 | Base salary Proposed in PIP 2025-26 (5% increment on base 24-25) | PI (25%) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget |
|----------|----------------------------------|--|--------------------------------|---------------------------------|--|--------------------------------------|--|----------|---------------|-------------------|------------------------------|--------------|
| SD       | RCH                              | Addl. HR pool (SN) for critical care units - KMC/PICU/Paediatric HDU/Others  | 3                              | 21996                           |  | 3                                    | 23096  | 5774     | 0             | 28870             | 12                           | 10.39        |
| SD       | NMHP                             | Psychiatric Nurse  | 1                              | 25626                           |  | 1                                    | 26907  | 6727     | 0             | 33634             | 12                           | 4.04         |
| SD       | NMHP                             | Community Supervisor   | 1                              | 25626                           |  | 1                                    | 26907  | 6727     | 0             | 33634             | 12                           | 4.04         |
| SD       | RCH                              | Lab technicians - All Facilities for Integrated Lab LT shifted from LT under NTEP, IDSP, Day Care Center, NPPCF, NPCDCS, Sick cell, PHC HWCs without LTs | 13                             | 18865                           | 24   | 37                                   | 19808  | 4952     | 0             | 24760             | 12                           | 103.23       |
| SD       | MFP                              | LT - At RTPCR lab  | 2                              | 18865                           |  | 2                                    | 19808  | 4952     | 0             | 24760             | 12                           | 5.58         |
| SD       | MFP                              | Technician for MGPS Manifold, PSA and LMO  | 5                              | 17707                           |  | 5                                    | 18592  | 4648     | 0             | 23240             | 12                           | 13.94        |
| SD       | Intergated (NPCDCS/ NPCHE/ NLEP) | Physiotherapist  | 5                              | 40873                           | 11   | 16                                   | 42917  | 10729    | 0             | 53646             | 12                           | 103.00       |
| SD       | Intergated (NPCDCS/ NPCHE/ NLEP) | Physiotechnicians  | 1                              | 28817                           |  | 1                                    | 30258  | 7565     | 0             | 37823             | 12                           | 4.54         |
| SD       | NPCDCS                           | Doctor   | 1                              | 81050                           |  | 1                                    | 85103  | 21276    | 0             | 106379            | 12                           | 12.77        |
| SD       | MFP                              | Medical Officer, AYUSH (Co-locational facility)  | 41                             | 34734                           |  | 41                                   | 36471  | 9118     | 0             | 45589             | 12                           | 224.30       |
| SD       | RCH                              | Medical Officer, AYUSH (RBSK)  | 32                             | 34734                           | 0  | 32                                   | 36471  | 9118     | 0             | 45589             | 12                           | 175.06       |
| SD       | RCH                              | ANM (RBSK)   | 16                             | 18274                           | 0  | 16                                   | 19188  | 4797     | 0             | 23985             | 12                           | 46.05        |
| SD       | RCH                              | Pharmacist (RBSK)  | 16                             | 18865                           | 0  | 16                                   | 19808  | 4952     | 0             | 24760             | 12                           | 47.54        |
| SD       | RCH                              | Pediatricians  | 1                              | 101313                          |  | 1                                    | 106379   | 26595    | 0             | 132974            | 12                           | 15.96        |
| SD       | RCH                              | Medical Officers, MBBS   | 1                              | 81050                           |  | 1                                    | 85103  | 21276    | 0             | 106379            | 12                           | 12.77        |
| SD       | RCH                              | Medical Officers, Dental   | 1                              | 54608                           |  | 1                                    | 57338  | 14335    | 0             | 71673             | 12                           | 8.60         |
| SD       | RCH                              | Physiotherapist  | 1                              | 40873                           |  | 1                                    | 42917  | 10729    | 0             | 53646             | 12                           | 6.44         |
| SD       | RCH                              | Audiologist & speech therapist   | 1                              | 40873                           |  | 1                                    | 42917  | 10729    | 0             | 53646             | 12                           | 6.44         |
| SD       | RCH                              | Psychologist   | 1                              | 26851                           |  | 1                                    | 28194  | 7049     | 0             | 35243             | 12                           | 4.23         |
| SD       | RCH                              | Optometrist  | 1                              | 21722                           |  | 1                                    | 22808  | 5702     | 0             | 28510             | 12                           | 3.42         |
| SD       | RCH                              | Early interventionist cum special educator   | 1                              | 26851                           |  | 1                                    | 28194  | 7049     | 0             | 35243             | 12                           | 4.23         |
| SD       | RCH                              | Dental technician-DEIC   | 1                              | 18865                           |  | 1                                    | 19808  | 4952     | 0             | 24760             | 12                           | 2.97         |
| SSF      | RCH                              | NRC Cook cum caretaker   | 6                              | 12859                           | 0  | 6                                    | 13502  | 3376     | 0             | 16878             | 12                           | 12.15        |
| SD       | RCH                              | NRC Counselors (Medical Social worker)   | 2                              | 25626                           |  | 2                                    | 26907  | 6727     | 0             | 33634             | 12                           | 8.07         |
| SD       | RCH                              | Medical Officers - SNCU - Non KBK  | 1                              | 81050                           |  | 1                                    | 85103  | 21276    | 0             | 106379            | 12                           | 12.77        |
| SD       | RCH                              | Staff Nurse - SNCU/ NBSU/ KMC/ MNCU  | 0                              | 21996                           | 8  | 8                                    | 23096  | 5774     | 0             | 28870             | 12                           | 27.72        |
| SD       | RCH                              | ANM - LMU  | 0                              | 18274                           | 2  | 2                                    | 19188  | 4797     | 0             | 23985             | 12                           | 5.39         |
| SD       | MFP                              | Mid-level Service Provider - HWC   | 130                            | 0                               |  | 130                                  | 0  | 0        | 0             | 10000             | 12                           | 156.00       |
| SD       | RCH                              | RMNCH/ FP Counselors redesignated as Counselor   | 5                              | 25626                           | 8  | 13                                   | 26907  | 6727     | 0             | 33634             | 12                           | 52.47        |
| SD       | NMHP                             | Clinical Psychologist  | 1                              | 40873                           |  | 1                                    | 42917  | 10729    | 0             | 53646             | 12                           | 6.44         |
| SD       | NMHP                             | Psychiatric Social worker  | 1                              | 40873                           |  | 1                                    | 42917  | 10729    | 0             | 53646             | 12                           | 6.44         |
| SD       | IDSP                             | Microbiologist at district labs  | 1                              | 62477                           |  | 1                                    | 65601  | 16400    | 0             | 82001             | 12                           | 9.84         |
| SD       | NTEP                             | Microbiologist at RTPCR lab  | 1                              | 62477                           |  | 1                                    | 65601  | 16400    | 0             | 82001             | 12                           | 9.84         |

22/11/2024

| Category | Pool      | Position Name  | Positions proposed in FY 24-25 | Base salary proposed in 2024-25 | New / Dropped Positions proposed in FY 25-26 | Total Positions proposed in FY 25-26 | Base salary Proposed in PIP 2025-26 (5% increment on base 24-25) | PI (25%) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget   |       |
|----------|-----------|--|--------------------------------|---------------------------------|--|--------------------------------------|--|----------|---------------|-------------------|------------------------------|----------------|-------|
| SD       | RCH       | Social worker  | 1                              | 26850                           |  | 1                                    | 28193  | 7048     | 0             | 35241             | 12                           | 4.23           |       |
| SD       | NTEP      | TBHV   | 1                              | 21722                           |  | 1                                    | 22808  | 5702     | 0             | 28510             | 12                           | 3.42           |       |
| SD       | NPCB & VI | Ophthalmic Assistant   | 4                              | 21722                           | 4  | 8                                    | 22808  | 5702     | 0             | 28510             | 12                           | 27.37          | 27.37 |
| SD       | MFP       | Doctor, Mobile Blood Collection Van  | 0                              | 81050                           | 1  | 1                                    | 85103  | 21276    |               | 106379            | 12                           | 12.77          | 19.77 |
| SD       | RCH       | Lab technician, Mobile Blood Collection Van  | 0                              | 18865                           | 1  | 1                                    | 19808  | 4952     | 0             | 24760             | 12                           | 2.97           |       |
| SD       | MFP       | Counselor, Mobile Blood Collection Van   | 0                              | 25626                           | 1  | 1                                    | 26907  | 6727     | 0             | 33634             | 12                           | 4.04           |       |
| SSF      | MFP       | Attendant, Mobile Blood Collection Van   | 0                              | 12827                           | 1  | 1                                    | 13468  | 3367     | 0             | 16835             | 12                           | 2.02           | 2.02  |
| SD       | NMHP      | Case Registry Assistant  | 1                              | 15342                           |  | 1                                    | 16109  | 4027     | 0             | 20136             | 12                           | 2.42           |       |
| DEO      | IDSP      | Medical Records Asstt. (District wise detail breakup is at Annexure) <b>Outsourced staff shall be given remuneration as applicable &amp; contractual staff as per OSHFW society norm.</b>                  | 3                              | Lumpsum                         |  | 3                                    |  |          |               |                   | 12                           | 5.86           | 8.28  |
|          |           | <b>Grand Total (Estimated Budget)</b>  | <b>304</b>                     |                                 | <b>61</b>                                    | <b>365</b>                           |  |          |               |                   |                              | <b>1191.73</b> |       |
|          |           | <b>Budget Proposed is 75% of the total estimated cost (However, the estimated budget has been finalised based on the requirement including 3% of rationalisation fund to be deposited in the Treasury)</b> |                                |                                 |  |                                      |  |          |               |                   |                              | <b>894.40</b>  |       |

*2.2/24*  
*15/2/2024*

## Dhenkanal

## Details of Programme Management HR Approved in NHM PIP 2024-25

| Category | Pool         | State/ District/ Block | Position Name  | Positions proposed in FY 23-24 | Base salary proposed in 2023-24 | New / Dropped Positions proposed in FY 24-25 | Total Positions proposed in FY 24-25 | Base salary Proposed in PIP 2024-25 (5% increment on base 23-24) | PI (25% (SHSRC PI 10%)) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget |
|----------|--------------|------------------------|--|--------------------------------|---------------------------------|--|--------------------------------------|--|-------------------------|---------------|-------------------|------------------------------|--------------|
| PM       | HSS          | District               | System In-charge - Non KBK   | 1                              | 21365                           |  | 1                                    | 22433  | 5608                    | 0             | 28041             | 12                           | 3.36         |
| SD       | HSS          | District               | Pharmacist (Logistic Assistant)  | 1                              | 16890                           |  | 1                                    | 17735  | 4434                    | 0             | 22169             | 12                           | 2.66         |
| PM       | RCH          | District               | District Programme Manager - Non KBK   | 1                              | 74296                           |  | 1                                    | 78011  | 19503                   | 0             | 97514             | 12                           | 11.70        |
| PM       | RCH          | District               | Deputy Manager RCH - Non KBK   | 1                              | 58423                           |  | 1                                    | 61344  | 15336                   | 0             | 76680             | 12                           | 9.20         |
| PM       | RCH          | District               | Asst. Manager (IEC/ BCC & Training) - Non KBK  | 1                              | 47786                           |  | 1                                    | 50175  | 12544                   | 0             | 62719             | 12                           | 7.53         |
| PM       | RCH          | District               | Asst. Manager, Legal affairs & institutional strengthening - non KBK   | 1                              | 47786                           |  | 1                                    | 50175  | 12544                   | 0             | 62719             | 12                           | 7.53         |
| PM       | RCH          | District               | Asst. Manager RBSK/RKSK - Non KBK (incl. 3 MCHs + Capital Hosp., BBSR+RGH, Rourkela)   | 1                              | 47786                           |  | 1                                    | 50175  | 12544                   | 0             | 62719             | 12                           | 7.53         |
| PM       | RCH          | District               | Jr Hospital Manager at SDH - Non KBK   | 2                              | 33015                           |  | 2                                    | 34666  | 8667                    | 0             | 43333             | 12                           | 10.40        |
| PM       | RCH          | District               | Hospital Manager at DHH - Non KBK  | 1                              | 47786                           |  | 1                                    | 50175  | 12544                   | 0             | 62719             | 12                           | 7.53         |
| PM       | HSS          | District               | Asst. Manager Community Process - Non KBK  | 1                              | 47786                           |  | 1                                    | 50175  | 12544                   | 0             | 62719             | 12                           | 7.53         |
| PM       | HSS          | District               | Asst. Manager, Quality Assurance - Non KBK   | 1                              | 47786                           |  | 1                                    | 50175  | 12544                   | 0             | 62719             | 12                           | 7.53         |
| SD       | IDSP         | District               | Dist Epidemiologists Non KBK- Norms for new entrants to be followed as mentioned in PIP 2022-23  | 1                              | 81050                           |  | 1                                    | 85103  | 21276                   | 0             | 106379            | 12                           | 12.77        |
| PM       | RCH          | District               | District Data Manager - Non KBK  | 1                              | 58423                           |  | 1                                    | 61344  | 15336                   | 0             | 76680             | 12                           | 9.20         |
| PM       | RCH          | District               | Block Data Manager (Urban) - Non KBK   | 1                              | 21365                           |  | 1                                    | 22433  | 5608                    | 0             | 28041             | 12                           | 3.36         |
| PM       | RCH          | District               | District Accounts Manager - Non KBK  | 1                              | 63827                           |  | 1                                    | 67018  | 16755                   | 0             | 83773             | 12                           | 10.05        |
| PM       | RCH          | District               | Accountant cum DEO at DPMU - Non KBK   | 8                              | 24406                           |  | 8                                    | 25626  | 6407                    | 0             | 32033             | 12                           | 30.75        |
| PM       | NVBDCP       | District               | Finance & Logistics Asst(For Non KBK Districts)  | 1                              | 27951                           |  | 1                                    | 29349  | 7337                    | 0             | 36686             | 12                           | 4.40         |
| PM       | RCH          | District               | Accountant cum DEO at DHH - Non KBK  | 1                              | 24406                           |  | 1                                    | 25626  | 6407                    | 0             | 32033             | 12                           | 3.84         |
| PM       | RCH          | District               | Accountant cum DEO at SDH - Non KBK  | 2                              | 24406                           |  | 2                                    | 25626  | 6407                    | 0             | 32033             | 12                           | 7.69         |
| PM       | RCH          | District               | Office Assistant at DPMU - Non KBK   | 1                              | 21365                           |  | 1                                    | 22433  | 5608                    | 0             | 28041             | 12                           | 3.36         |
| DEO      | RCH          | District               | DEO at DPMU - Non KBK  | 3                              | 21365                           |  | 3                                    | 22433  | 5608                    | 0             | 28041             | 12                           | 10.09        |
| DEO      | RCH          | District               | Medical Record Assistant at Major Hospital (Hosp Strg.) - Non- KBK_ (District wise detail breakup is at Annexure)<br>Outsourced staff shall be given remuneration as applicable & contractual staff as per OSHFW society norm. | 10                             | Lumpsum                         |  | 10                                   |  |                         |               |                   | 12                           | 33.65        |
| DEO      | RCH          | District               | DEO at RTPCR Lab   | 1                              | 21365                           |  | 1                                    | 22433  | 5608                    | 0             | 28041             | 12                           | 3.36         |
| PM       | RCH          | District               | Logistic Manager (Logistic, PROMIS & Immunization) - Non KBK   | 1                              | 38927                           |  | 1                                    | 40873  | 10218                   | 0             | 51091             | 12                           | 6.13         |
| PM       | RCH          | District               | Cold Chain Technician - Non KBK  | 1                              | 24406                           |  | 1                                    | 25626  | 6407                    | 0             | 32033             | 12                           | 3.84         |
| PM       | HSS          | District               | Asst. Engineer - Non KBK   | 1                              | 57241                           |  | 1                                    | 60103  | 15026                   | 0             | 75129             | 12                           | 9.02         |
| PM       | HSS          | District               | Work Consultant - Non KBK  | 3                              | 42551                           |  | 3                                    | 44679  | 11170                   | 0             | 55849             | 12                           | 20.11        |
| PM       | Immunization | District               | Computer operator (Immunization Computer Assistant) - Non KBK  | 1                              | 24406                           |  | 1                                    | 25626  | 6407                    | 0             | 32033             | 12                           | 3.84         |
| PM       | NVBDCP       | District               | VBD Consultant(For Non KBK Districts)  | 1                              | 58423                           |  | 1                                    | 61344  | 15336                   | 0             | 76680             | 12                           | 9.20         |
| PM       | NLEP         | District               | District Leprosy Consultant  | 1                              | 47413                           |  | 1                                    | 49784  | 12446                   | 0             | 62230             | 12                           | 7.47         |
| PM       | NTEP         | District               | Dist Prog Coordinator (Non-KBK)  | 1                              | 38927                           |  | 1                                    | 40873  | 10218                   | 0             | 51091             | 12                           | 6.13         |
| PM       | NTEP         | District               | Dist PMDT TB HIV Coordinator (Non-KBK)   | 1                              | 32846                           |  | 1                                    | 34488  | 8622                    | 0             | 43110             | 12                           | 5.17         |
| PM       | NTEP         | District               | District PPM Coordinator (Non-KBK)   | 1                              | 32846                           |  | 1                                    | 34488  | 8622                    | 0             | 43110             | 12                           | 5.17         |

## Details of Programme Management HR Approved in NHM PIP 2024-25

| Category | Pool         | State/ District/ Block | Position Name   | Positions proposed in FY 23-24 | Base salary proposed in 2023-24 | New / Dropped Positions proposed in FY 24-25 | Total Positions proposed in FY 24-25 | Base salary Proposed in PIP 2024-25 (5% increment on base 23-24) | PI (25% (SHSRC PI 10%)) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget  |
|----------|--------------|------------------------|---|--------------------------------|---------------------------------|--|--------------------------------------|--|-------------------------|---------------|-------------------|------------------------------|---------------|
| PM       | IDSP         | District               | District Data Manager   | 1                              | 34875                           |  | 1                                    | 36619  | 9155                    | 0             | 45774             | 12                           | 5.49          |
| PM       | NVBDCP       | Block                  | VBD Technical supervisor(For Non KBK Districts)   | 6                              | 24406                           |  | 6                                    | 25626  | 6407                    | 0             | 32033             | 12                           | 23.06         |
| PM       | NVBDCP       | Block                  | Sentinel Site Malaria Technician & Coordinator(For Non KBK Districts)   | 3                              | 24406                           |  | 3                                    | 25626  | 6407                    | 0             | 32033             | 12                           | 11.53         |
| PM       | NTEP         | District               | Driver  | 1                              | 17988                           |  | 1                                    | 18887  | 4722                    | 0             | 23609             | 12                           | 2.83          |
| PM       | NTCP         | District               | Asst. Manager NCD (For Non KBK Districts)   | 1                              | 47786                           |  | 1                                    | 50175  | 12544                   | 0             | 62719             | 12                           | 7.53          |
| PM       | NPCDCS / HSS | District/ State        | Fin. Cum Logistic Consultant - 2 new  | 1                              | 48969                           | 0  | 1                                    | 51417  | 12854                   | 0             | 64271             | 12                           | 7.71          |
| PM       | RCH          | Block                  | Block Programme Manager - Non KBK   | 8                              | 33015                           |  | 8                                    | 34666  | 8667                    | 0             | 43333             | 12                           | 41.60         |
| PM       | RCH          | Block                  | Block Data Manager - Non KBK  | 8                              | 21365                           |  | 8                                    | 22433  | 5608                    | 0             | 28041             | 12                           | 26.92         |
| PM       | RCH          | Block                  | Block Accounts Manager - Non KBK  | 8                              | 24406                           |  | 8                                    | 25626  | 6407                    | 0             | 32033             | 12                           | 30.75         |
| PM       | NTEP         | District               | Senior Treatment Supervisor (STS) (Non-KBK)   | 8                              | 27782                           |  | 8                                    | 29171  | 7293                    | 0             | 36464             | 12                           | 35.01         |
| PM       | NTEP         | District               | Senior TB Lab Supervisor (STLS) (Non-KBK)   | 3                              | 27782                           |  | 3                                    | 29171  | 7293                    | 0             | 36464             | 12                           | 13.13         |
|          |              |                        | <b>Grand Total (Estimated Budget)</b>   | <b>103</b>                     |                                 | <b>0</b>                                     | <b>103</b>                           |  |                         |               |                   |                              | <b>496.68</b> |
|          |              |                        | <b>Proposal for SHSRC, budgetd under HSS-11, SI-193</b>   |                                |                                 |  |                                      |  |                         |               |                   |                              | <b>0.00</b>   |
|          |              |                        | <b>Balance estimated Budget</b>   |                                |                                 |  |                                      |  |                         |               |                   |                              | <b>496.68</b> |
|          |              |                        | <b>Proposed Budget 85% as per last year's expenditure i.e. 80% approx. expenditure reported in 2022-23 (proposed under HSS-9, SI-185.3)</b> |                                |                                 |  |                                      |  |                         |               |                   |                              | <b>422.18</b> |

22/12/2024

Dhenkanal

## Details of Programme Management HR Approved in NHM PIP 2025-26

| Category | Pool | State/ District/ Block                         | Position Name   | Positions proposed in FY 25-26 | Base salary proposed in 2024-25 | New / Dropped Positions proposed in FY 25-26 | Total Positions proposed in FY 25-26 | Base salary Proposed in PIP 2025-26 (5% increment on base 24-25) | PI (25% (SHSRC PI 15%)) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget |
|----------|------|--|---|--------------------------------|---------------------------------|--|--------------------------------------|--|-------------------------|---------------|-------------------|------------------------------|--------------|
| SD       | RCH  | State  | Consultant - O&G (tech) - SIHFW   | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| SD       | RCH  | State  | Consultant - Pediatrician (tech) -SIHFW   | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| PM       | RCH  | State  | Programme Assistants -SIHFW   | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |
| PM       | RCH  | State  | Training Coordinator -SIHFW   | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | RCH  | State  | Bio-statistician -SIHFW   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State  | Asst Manager - Procurement & Logistics -SIHFW   | 0                              | 47913                           |  | 0                                    | 50309  | 12577                   | 0             | 62886             | 12                           | 0.00         |
| PM       | RCH  | State  | Finance Manager -SIHFW  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State  | Accountant cum DEO -SIHFW   | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |
| PM       | RCH  | State  | Consultant (cat-1) - Nursing Cell (Directorate of Nursing)  | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH  | State  | Consultant (cat-2) - Nursing Cell (Directorate of Nursing)  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State  | Training Consultants - SNC at College of Nursing  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State  | Program Assistant - SNC at College of Nursing   | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |
| SSO      | RCH  | State  | Support Staff -SIHFW  | 0                              | 17370                           |  | 0                                    | 18239  | 4560                    | 0             | 22799             | 12                           | 0.00         |
| SD       | RCH  | District                                       | Tutor   | 0                              | 53676                           |  | 0                                    | 56360  | 14090                   | 0             | 70450             | 12                           | 0.00         |
| PM       | RCH  | District                                       | Office Assistant SMTI (State Midwifery Training Inst.)  | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |
| SD       | RCH  | District                                       | Incentive to Tutor-Regular staff  | 0                              | 15000                           |  | 0                                    | 15000  |                         | 0             | 15000             | 12                           | 0.00         |
| SD       | RCH  | District                                       | Incentive to Programme Coordinator for Midwifery education (Regular staff)                              | 0                              | 5000                            |  | 0                                    | 5000   |                         | 0             | 5000              | 12                           | 0.00         |
| PM       | HSS  | State  | Accounts Manager - SDMU   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | HSS  | State  | Jr. Programme Coordinator (DMIS) - SDMU <b>redesignated as Jr. Programme Coordinator, SDMU</b>          | 0                              | 44679                           |  | 0                                    | 46913  | 11728                   | 0             | 58641             | 12                           | 0.00         |
| PM       | HSS  | State  | Jr. Programme Coordinator PROMIS - SDMU <b>redesignated as Jr. Programme Coordinator, SDMU</b>          | 0                              | 44679                           |  | 0                                    | 46913  | 11728                   | 0             | 58641             | 12                           | 0.00         |
| SD       | HSS  | State  | Pharmacist cum Logistic Asst. (RNTCP) - SDMU <b>redesignated as Pharmacist cum Logistic Asst., SDMU</b> | 0                              | 18865                           |  | 0                                    | 19808  | 4952                    | 0             | 24760             | 12                           | 0.00         |
| PM       | HSS  | District                                       | System In-charge - KBK  | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 800           | 30244             | 12                           | 0.00         |
| PM       | HSS  | District                                       | System In-charge - Non KBK  | 1                              | 22433                           |  | 1                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 3.53         |
| SD       | HSS  | District                                       | Pharmacist (Logistic Assistant)   | 1                              | 17735                           |  | 1                                    | 18622  | 4656                    | 0             | 23278             | 12                           | 2.79         |
| SD       | HSS  | State(State Equipment Maintenance Unit (SEMU)) | Bio-Medical Engineer - SEMU   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | HSS  | State(State Equipment Maintenance Unit (SEMU)) | MIS Coordinator - SEMU  | 0                              | 44679                           |  | 0                                    | 46913  | 11728                   | 0             | 58641             | 12                           | 0.00         |
| PM       | RCH  | State  | Mission Director  | 0                              | 227952                          |  | 0                                    | 239350   | 59838                   | 0             | 299188            | 12                           | 0.00         |
| PM       | RCH  | State  | Jt Director (Administration)  | 0                              | 126638                          |  | 0                                    | 132970   | 33243                   | 0             | 166213            | 12                           | 0.00         |
| PM       | RCH  | State  | HRD Manager   | 0                              | 126638                          |  | 0                                    | 132970   | 33243                   | 0             | 166213            | 12                           | 0.00         |
| PM       | RCH  | State  | Jt Director (Finance)   | 0                              | 202623                          |  | 0                                    | 212754   | 53189                   | 0             | 265943            | 12                           | 0.00         |

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## Details of Programme Management HR Approved in NHM PIP 2025-26

| Category | Pool | State/ District/ Block | Position Name   | Positions proposed in FY 25-26 | Base salary proposed in 2024-25 | New / Dropped Positions proposed in FY 25-26 | Total Positions proposed in FY 25-26 | Base salary Proposed in PIP 2025-26 (5% increment on base 24-25) | PI (25% (SHSRC PI 15%)) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget |
|----------|------|------------------------|---|--------------------------------|---------------------------------|--|--------------------------------------|--|-------------------------|---------------|-------------------|------------------------------|--------------|
| PM       | RCH  | State                  | Jt Director (Technical)   | 0                              | 160411                          |  | 0                                    | 168432   | 42108                   | 0             | 210540            | 12                           | 0.00         |
| PM       | RCH  | State                  | Superintending Engineer   | 0                              | 160411                          |  | 0                                    | 168432   | 42108                   | 0             | 210540            | 12                           | 0.00         |
| PM       | RCH  | State                  | Executive Engineer  | 0                              | 126638                          |  | 0                                    | 132970   | 33243                   | 0             | 166213            | 12                           | 0.00         |
| SD       | HSS  | State                  | Team Leader   | 0                              | 160808                          |  | 0                                    | 168848   | 25327                   | 0             | 194175            | 12                           | 0.00         |
| SD       | HSS  | State                  | Sr. Consultant, Public Health Planning  | 0                              | 139355                          |  | 0                                    | 146323   | 21948                   | 0             | 168271            | 12                           | 0.00         |
| SD       | HSS  | State                  | Sr. Consultant, Community Process   | 0                              | 139355                          |  | 0                                    | 146323   | 21948                   | 0             | 168271            | 12                           | 0.00         |
| SD       | HSS  | State                  | Sr. Consultant, M&E   | 0                              | 139355                          |  | 0                                    | 146323   | 21948                   | 0             | 168271            | 12                           | 0.00         |
| SD       | HSS  | State                  | Sr. Consultant, Procurement & Inventory Management  | 0                              | 139355                          |  | 0                                    | 146323   | 21948                   | 0             | 168271            | 12                           | 0.00         |
| SD       | HSS  | State                  | Sr. Consultant, Training Coordinator  | 0                              | 139355                          |  | 0                                    | 146323   | 21948                   | 0             | 168271            | 12                           | 0.00         |
| SD       | HSS  | State                  | Sr. Consultant, Quality Improvement/ Quality Assurance  | 0                              | 0                               |  |                                      | 0  | 0                       | 0             | 0                 | 12                           | 0.00         |
| SD       | HSS  | State                  | Sr. Consultant, System Strengthening for HWC  | 0                              | 96034                           |  | 0                                    | 100836   | 15125                   | 0             | 115961            | 12                           | 0.00         |
| PM       | RCH  | State                  | State Programme Manager   | 0                              | 127652                          |  | 0                                    | 134035   | 33509                   | 0             | 167544            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant Quality Improvement & Quality Assurance (Mgt)  | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant RMNCHA (Mgt)   | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH  | State                  | State Communication Manager   | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH  | State                  | Mgt Consultant (Cat I)<br>Consultant: HR -1, Health Plan - 1, MH - 1, CH - 1 ,<br>Training - 1, Consultant QA - 1, IEC/BCC-1, RBSK - 1,<br>RSBY - 1, PPP/NGO - 1, Legal Affairs-1 | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH  | State                  | Mgt Consultant (Cat II)<br><b>Consultant:</b> HR-3, FP-1, Nutrition-1, RKSK-2, Training-1,<br>RBSK-1, BMW-1, Blood-1, AYUSH-2, PPP/NGO - 1,<br>Quality Assurance-1                | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Equity & Advocacy Manager   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant PNDT & Gender Equity   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Legal Advisor   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant PTC (Cat-2)  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant PTC (Jr)   | 0                              | 66662                           |  | 0                                    | 69995  | 17499                   | 0             | 87494             | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant FPLMIS   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant CPS & DNB  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Manager, Logistics  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | HSS  | State                  | Consultant Community Process  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | HSS  | State                  | Consultant GKS  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant Maternal Health (Tech)   | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant Child Health (Tech)  | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant Immunisation (Mgt.) Cat I  | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant, Patient Transport Service (Cat-1)   | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant Quality Improvement & Quality Assurance (Tech)   | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant RMNCHA (Tech)  | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| PM       | RCH  | State                  | Accounts Manager, NCD   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |

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## Details of Programme Management HR Approved in NHM PIP 2025-26

| Category | Pool | State/ District/ Block | Position Name  | Positions proposed in FY 25-26 | Base salary proposed in 2024-25 | New / Dropped Positions proposed in FY 25-26 | Total Positions proposed in FY 25-26 | Base salary Proposed in PIP 2025-26 (5% increment on base 24-25) | PI (25% (SHSRC PI 15%)) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget |
|----------|------|------------------------|--|--------------------------------|---------------------------------|--|--------------------------------------|--|-------------------------|---------------|-------------------|------------------------------|--------------|
| PM       | NCD  | State                  | Asst. Manager  | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | HSS  | State                  | Consultant Works   | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | HSS  | State                  | Assistant Engineer                                       | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | HSS  | State                  | Junior Engineer  | 0                              | 44679                           |  | 0                                    | 46913  | 11728                   | 0             | 58641             | 12                           | 0.00         |
| PM       | HSS  | State                  | Junior Engineer (Auto CAD)                               | 0                              | 44679                           |  | 0                                    | 46913  | 11728                   | 0             | 58641             | 12                           | 0.00         |
| PM       | HSS  | State                  | State Programme Assistant                                | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |
| PM       | RCH  | State                  | State Programme Assistant                                | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |
| PM       | RCH  | State                  | State Programme Assistant (GIS)                          | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |
| PM       | RCH  | State                  | Asst. Manager (including 1 Asst. Manager Legal Affairs)  | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | RCH  | State                  | Asst. Manager, Documentation, Training & Research        | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | RCH  | State                  | Asst. Manager, Training - 1<br>Asst. Manager IEC/BCC - 1 | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | RCH  | State                  | Asst. Manager, Desgin & Development                      | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | RCH  | State                  | Asst Manager Procurement & Logistics                     | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | HSS  | State                  | Asst. Manager, Community Process                         | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | HSS  | State                  | Asst. Manager, Community Process Training                | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | RCH  | State                  | State Data Manager                                       | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       |      | State                  | Mgt. Consultant (Cat-I)<br>Consultant: (M&E-1, IT-2)     | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       |      | State                  | Consultant IT (Cat-2)                                    | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant IT (Jr)                                       | 0                              | 66662                           |  | 0                                    | 69995  | 17499                   | 0             | 87494             | 12                           | 0.00         |
| PM       | RCH  | State                  | Financial Analyst  | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH  | State                  | Audit Superintendent                                     | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH  | State                  | Accounts Executive                                       | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Accounts Manager   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Accounts Manager   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Auditor  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Accounts Manager (Audit)                                 | 0                              | 67018                           |  | 0                                    | 70369  | 17592                   | 0             | 87961             | 12                           | 0.00         |
| PM       | RCH  | State                  | Accounts Manager (Jr)                                    | 0                              | 66662                           |  | 0                                    | 69995  | 17499                   | 0             | 87494             | 12                           | 0.00         |
| PM       | RCH  | State                  | FMIO   | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | RCH  | State                  | Consultant PFMS (Cat-2)                                  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH  | State                  | Asst. Manager PFMS                                       | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | RCH  | State                  | State Accounts Manager                                   | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH  | State                  | State Finance Manager                                    | 0                              | 115243                          |  | 0                                    | 121005   | 30251                   | 0             | 151256            | 12                           | 0.00         |
| PM       | RCH  | State                  | Accountants  | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |
| PM       | RCH  | State                  | Sr Steno   | 0                              | 44679                           |  | 0                                    | 46913  | 11728                   | 0             | 58641             | 12                           | 0.00         |
| PM       | RCH  | State                  | Administrative Associate (PA to MD)                      | 0                              | 49221                           |  | 0                                    | 51682  | 12921                   | 0             | 64603             | 12                           | 0.00         |
| PM       | RCH  | State                  | Steno  | 0                              | 28993                           |  | 0                                    | 30443  | 7611                    | 0             | 38054             | 12                           | 0.00         |
| PM       | RCH  | State                  | Front Office Executive                                   | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |
| PM       | RCH  | State                  | Diarist  | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |
| PM       | HSS  | State                  | stenographer   | 0                              | 28993                           |  | 0                                    | 30443  | 7611                    | 0             | 38054             | 12                           | 0.00         |
| PM       | HSS  | State                  | Sr Administrative Asst (Jr OA/PA)                        | 0                              | 25626                           |  | 0                                    | 26907  | 6727                    | 0             | 33634             | 12                           | 0.00         |

*J. R. J.*  
15/12/2024

## Details of Programme Management HR Approved in NHM PIP 2025-26

| Category | Pool         | State/ District/ Block | Position Name                                       | Positions proposed in FY 25-26 | Base salary proposed in 2024-25 | New / Dropped Positions proposed in FY 25-26 | Total Positions proposed in FY 25-26 | Base salary Proposed in PIP 2025-26 (5% increment on base 24-25) | PI (25% (SHSRC PI 15%)) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget |
|----------|--------------|------------------------|---|--------------------------------|---------------------------------|--|--------------------------------------|--|-------------------------|---------------|-------------------|------------------------------|--------------|
| DEO      | RCH          | State                  | DEOs  | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |
| SSO      | RCH          | State                  | Support Staff                                       | 0                              | 17370                           |  | 0                                    | 18239  | 4560                    | 0             | 22799             | 12                           | 0.00         |
| SSO      | RCH          | State                  | Sweeper   | 0                              | 17370                           |  | 0                                    | 18239  | 4560                    | 0             | 22799             | 12                           | 0.00         |
| SSO      | NTEP         | State                  | Support Staff Outsourcing                           | 0                              | 17370                           |  | 0                                    | 18239  | 4560                    | 0             | 22799             | 12                           | 0.00         |
| SSO      | HSS          | State                  | Support Staff                                       | 0                              | 17370                           |  | 0                                    | 18239  | 4560                    | 0             | 22799             | 12                           | 0.00         |
| PM       |              | State                  | Consultant IT (Cat-I)                               | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | RCH          | State                  | State Cold Chain Manager                            | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH          | State                  | Cold Chain Technician                               | 0                              | 25626                           |  | 0                                    | 26907  | 6727                    | 0             | 33634             | 12                           | 0.00         |
| PM       | RCH          | State                  | State Vaccine Logistic Manager                      | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH          | State                  | State Vaccine Store Keeper                          | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |
| PM       | RCH          | State                  | Store Assistant at FW Store                         | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |
| PM       | RCH          | State                  | Foreman   | 0                              | 34666                           |  | 0                                    | 36399  | 9100                    | 0             | 45499             | 12                           | 0.00         |
| PM       | NVHCP        | State                  | Technical Officer (State lab)                       | 0                              | 85103                           |  | 0                                    | 89358  | 22340                   | 0             | 111698            | 12                           | 0.00         |
| PM       | RCH          | State                  | Driver  | 0                              | 18887                           |  | 0                                    | 19831  | 4958                    | 0             | 24789             | 12                           | 0.00         |
| PM       | Immunization | State                  | Computer operator (Immunisation Computer Assistant) | 0                              | 33425                           |  | 0                                    | 35096  | 8774                    | 0             | 43870             | 12                           | 0.00         |
| DEO      | NVHCP        |                        | Data Entry Operator                                 | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |
| PM       | NVHCP        | State                  | Consultant NVHCP & Climate Change                   | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| SD       | NVBDCP       | State                  | Consultant (Entomologist) Tech                      | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| PM       | NVBDCP       | State                  | Consultant (Training)                               | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| PM       | NVBDCP       | State                  | Consultant (Procurement & Supply chain)             | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NVBDCP       | State                  | Consultant (Financial Management )                  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NVBDCP       | State                  | Consultant (Social Mobilisation/ NGO/ PPP)          | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | HSS          | State                  | Consultant Nutrition                                | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NLEP         | State                  | Consultant NLEP (Mgt Cat-II)                        | 0                              | 73755                           |  | 0                                    | 77443  | 19361                   | 0             | 96804             | 12                           | 0.00         |
| PM       | NVBDCP       | State                  | State Coordinator-cum-M&E                           | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| PM       | NTEP         | State                  | State PPM Coordinator                               | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NTEP         | State                  | DRTB Co-ordinator                                   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NTEP         | State                  | TB/HIV Co-ordinator                                 | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | IDSP         | State                  | State Data Manager                                  | 0                              | 53069                           |  | 0                                    | 55722  | 13931                   | 0             | 69653             | 12                           | 0.00         |
| PM       | NVBDCP       | State                  | Data Manager  | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | IDSP         | State                  | Consultant - Finance/ Procurement                   | 0                              | 41935                           |  | 0                                    | 44032  | 11008                   | 0             | 55040             | 12                           | 0.00         |
| PM       | NVBDCP       | State                  | Accountant  | 0                              | 34666                           |  | 0                                    | 36399  | 9100                    | 0             | 45499             | 12                           | 0.00         |
| PM       | NTEP         | State                  | Accounts Manager                                    | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NLEP         | State                  | BFO cum Admn Officer                                | 0                              | 66380                           |  | 0                                    | 69699  | 17425                   | 0             | 87124             | 12                           | 0.00         |
| PM       | NVBDCP       | State                  | Secretary Assistant/DEO/OA                          | 0                              | 29349                           |  | 0                                    | 30816  | 7704                    | 0             | 38520             | 12                           | 0.00         |
| PM       | NTEP         | State                  | Secretarial assistant (Jr. Prog. Asst.)             | 0                              | 29171                           |  | 0                                    | 30630  | 7658                    | 0             | 38288             | 12                           | 0.00         |
| PM       | NLEP         | State                  | Admn Asst   | 0                              | 29171                           |  | 0                                    | 30630  | 7658                    | 0             | 38288             | 12                           | 0.00         |
| DEO      | NTEP         | State                  | DEO (Jr. Prog. Asst. , State TB Cell)               | 0                              | 29171                           |  | 0                                    | 30630  | 7658                    | 0             | 38288             | 12                           | 0.00         |
| DEO      | NTEP         | State                  | DEO (IRL) (Jr. Prog. Asst.)                         | 0                              | 29171                           |  | 0                                    | 30630  | 7658                    | 0             | 38288             | 12                           | 0.00         |
| DEO      | NLEP         | State                  | DEO   | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |
| DEO      | IDSP         | State                  | State Data Entry Operator                           | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |

## Details of Programme Management HR Approved in NHM PIP 2025-26

| Category | Pool      | State/ District/ Block | Position Name  | Positions proposed in FY 25-26 | Base salary proposed in 2024-25 | New / Dropped Positions proposed in FY 25-26 | Total Positions proposed in FY 25-26 | Base salary Proposed in PIP 2025-26 (5% increment on base 24-25) | PI (25% (SHSRC PI 15%)) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget |
|----------|-----------|------------------------|--|--------------------------------|---------------------------------|--|--------------------------------------|--|-------------------------|---------------|-------------------|------------------------------|--------------|
| PM       | NVBDCP    | State                  | Insect Collector   | 0                              | 29349                           |  | 0                                    | 30816  | 7704                    | 0             | 38520             | 12                           | 0.00         |
| PM       | NTEP      | State                  | Consultant, NTEP (Tech)  | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| PM       | NTEP      | State                  | Store assistant (SDS)  | 0                              | 21722                           |  | 0                                    | 22808  | 5702                    | 0             | 28510             | 12                           | 0.00         |
| PM       | NTEP      | State                  | ACSM /IEC Officer  | 0                              | 50353                           |  |                                      | 52871  | 13218                   | 0             | 66089             | 12                           | 0.00         |
| SD       | IDSP      | State                  | State Epidemiologist   | 0                              | 85103                           |  | 0                                    | 89358  | 22340                   | 0             | 111698            | 12                           | 0.00         |
| SD       | IDSP      | State                  | State Microbiologist   | 0                              | 85103                           |  | 0                                    | 89358  | 22340                   | 0             | 111698            | 12                           | 0.00         |
| SD       | IDSP      | State                  | Entomologists  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NTEP      | State                  | Medical Officer - STC  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NTEP      | State                  | Driver for Mobile IEC Van  | 0                              | 18887                           |  | 0                                    | 19831  | 4958                    | 0             | 24789             | 12                           | 0.00         |
| PM       | HSS       | State                  | Accounts Manager (Jr), PTC   | 0                              | 66662                           |  | 0                                    | 69995  | 17499                   | 0             | 87494             | 12                           | 0.00         |
| PM       | NMHP      | State                  | Consultant (Mental Health) Cat-II  | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NMHP      | State                  | State Programme Assistant  | 0                              |                                 |  | 0                                    | 46650  | 11663                   | 0             | 58313             | 12                           | 0.00         |
| PM       | NTCP      | State                  | Consultant, NCD (Cat-II)   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NTCP      | State                  | Programme Assistant  | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |
| PM       | NPCDCS    | State                  | Consultant, NCD (Tech)   | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |
| PM       | NVHCP     | State                  | Asst. Manager  | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | NTCP      | State                  | Asst. Manager, Legal Affairs   | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |
| PM       | NPCB & VI | State                  | Accounts Manager   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | NPCB & VI | State                  | Admin. Asst. (Jr. Prog. Asst. )  | 0                              | 28958                           |  | 0                                    | 30406  | 7602                    | 0             | 38008             | 12                           | 0.00         |
| PM       | NPCDCS    | State                  | Consultant, NCD (Cat-I)  | 0                              | 89179                           |  | 0                                    | 93638  | 23410                   | 0             | 117048            | 12                           | 0.00         |
| PM       | NPCDCS    | State                  | State Data Manager ( 1 new)  | 0                              |                                 | 0  | 0                                    | 60568  | 15142                   | 0             | 75710             | 12                           | 0.00         |
| DEO      | NPCDCS    | State                  | DEO  | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |
| DEO      | NPCB & VI | State                  | Data Entry Operator  | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |
| SSO      | NPCB & VI | State                  | Support staff  | 0                              | 17370                           |  | 0                                    | 18239  | 4560                    | 0             | 22799             | 12                           | 0.00         |
| PM       | RCH       | District               | District Programme Manager - KBK   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 3000          | 105390            | 12                           | 0.00         |
| PM       | RCH       | District               | District Programme Manager - Non KBK   | 1                              | 78011                           |  | 1                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 12.29        |
| PM       | RCH       | District               | Consultant CoE (CH) at Sisu Bhawan   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH       | District               | Consultant CoE (MH) at SCB MCH   | 0                              | 78011                           |  | 0                                    | 81912  | 20478                   | 0             | 102390            | 12                           | 0.00         |
| PM       | RCH       | District               | Deputy Manager RCH - KBK   | 0                              | 61344                           |  | 0                                    | 64411  | 16103                   | 2400          | 82914             | 12                           | 0.00         |
| PM       | RCH       | District               | Deputy Manager RCH - Non KBK   | 1                              | 61344                           |  | 1                                    | 64411  | 16103                   | 0             | 80514             | 12                           | 9.66         |
| PM       | RCH       | District               | Asst. Manager (IEC/ BCC & Training) - KBK  | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 1800          | 67655             | 12                           | 0.00         |
| PM       | RCH       | District               | Asst. Manager (IEC/ BCC & Training) - Non KBK  | 1                              | 50175                           |  | 1                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 7.90         |
| PM       | RCH       | District               | Asst. Manager, Legal affairs & institutional strengthening - KBK                     | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 1800          | 67655             | 12                           | 0.00         |
| PM       | RCH       | District               | Asst. Manager, Legal affairs & institutional strengthening - non KBK                 | 1                              | 50175                           |  | 1                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 7.90         |
| PM       | RCH       | District               | Asst. Manager RBSK/RKSK - KBK  | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 1800          | 67655             | 12                           | 0.00         |
| PM       | RCH       | District               | Asst. Manager RBSK/RKSK - Non KBK (incl. 3 MCHs + Capital Hosp., BBSR+RGH, Rourkela) | 1                              | 50175                           |  | 1                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 7.90         |
| PM       | RCH       | District               | Jr Hospital Manager at SDH - KBK   | 0                              | 34666                           |  | 0                                    | 36399  | 9100                    | 1200          | 46699             | 12                           | 0.00         |

2.2/15/2024

## Details of Programme Management HR Approved in NHM PIP 2025-26

| Category | Pool   | State/ District/ Block | Position Name   | Positions proposed in FY 25-26 | Base salary proposed in 2024-25 | New / Dropped Positions proposed in FY 25-26 | Total Positions proposed in FY 25-26 | Base salary Proposed in PIP 2025-26 (5% increment on base 24-25) | PI (25% (SHSRC PI 15%)) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget |
|----------|--------|------------------------|---|--------------------------------|---------------------------------|--|--------------------------------------|--|-------------------------|---------------|-------------------|------------------------------|--------------|
| PM       | RCH    | District               | Jr Hospital Manager at SDH - Non KBK  | 2                              | 34666                           |  | 2                                    | 36399  | 9100                    | 0             | 45499             | 12                           | 10.92        |
| PM       | RCH    | District               | Hospital Manager at DHH - KBK   | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 1800          | 67655             | 12                           | 0.00         |
| PM       | RCH    | District               | Hospital Manager at DHH - Non KBK   | 1                              | 50175                           |  | 1                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 7.90         |
| PM       | HSS    | District               | Asst. Manager Community Process - KBK   | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 1800          | 67655             | 12                           | 0.00         |
| PM       | HSS    | District               | Asst. Manager Community Process - Non KBK   | 1                              | 50175                           |  | 1                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 7.90         |
| PM       | HSS    | District               | Asst. Manager, Quality Assurance - KBK  | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 1800          | 67655             | 12                           | 0.00         |
| PM       | HSS    | District               | Asst. Manager, Quality Assurance - Non KBK  | 1                              | 50175                           |  | 1                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 7.90         |
| SD       | IDSP   | District               | Dist Epidemiologists KBK- Norms for new entrants to be followed as mentioned in PIP 2022-23   | 0                              | 90420                           |  | 0                                    | 94941  | 23735                   | 3000          | 121676            | 12                           | 0.00         |
| SD       | IDSP   | District               | Dist Epidemiologists Non KBK- Norms for new entrants to be followed as mentioned in PIP 2022-23   | 1                              | 85103                           |  | 1                                    | 89358  | 22340                   | 0             | 111698            | 12                           | 13.40        |
| SD       | IDSP   | District               | Junior Epidemiologists  | 0                              | 24406                           |  | 0                                    | 25626  | 6407                    | 0             | 32033             | 12                           | 0.00         |
| SD       | IDSP   | District               | Public Health Specialists   | 0                              | 24406                           |  | 0                                    | 25626  | 6407                    | 0             | 32033             | 12                           | 0.00         |
| PM       | RCH    | District               | District Data Manager - KBK   | 0                              | 61344                           |  | 0                                    | 64411  | 16103                   | 2400          | 82914             | 12                           | 0.00         |
| PM       | RCH    | District               | District Data Manager - Non KBK   | 1                              | 61344                           |  | 1                                    | 64411  | 16103                   | 0             | 80514             | 12                           | 9.66         |
| PM       | RCH    | District               | Block Data Manager (Urban) - KBK  | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 800           | 30244             | 12                           | 0.00         |
| PM       | RCH    | District               | Block Data Manager (Urban) - Non KBK  | 1                              | 22433                           |  | 1                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 3.53         |
| PM       | RCH    | District               | District Accounts Manager - KBK   | 0                              | 67018                           |  | 0                                    | 70369  | 17592                   | 2400          | 90361             | 12                           | 0.00         |
| PM       | RCH    | District               | District Accounts Manager - Non KBK   | 1                              | 67018                           |  | 1                                    | 70369  | 17592                   | 0             | 87961             | 12                           | 10.56        |
| PM       | RCH    | District               | Accountant cum DEO at DPMU - KBK  | 0                              | 25626                           |  | 0                                    | 26907  | 6727                    | 1000          | 34634             | 12                           | 0.00         |
| PM       | RCH    | District               | Accountant cum DEO at DPMU - Non KBK  | 8                              | 25626                           |  | 8                                    | 26907  | 6727                    | 0             | 33634             | 12                           | 32.29        |
| PM       | NVBDCP | District               | Finance & Logistics Asst(For KBK Districts)   | 0                              | 29349                           |  | 0                                    | 30816  | 7704                    | 1200          | 39720             | 12                           | 0.00         |
| PM       | NVBDCP | District               | Finance & Logistics Asst(For Non KBK Districts)   | 1                              | 29349                           |  | 1                                    | 30816  | 7704                    | 0             | 38520             | 12                           | 4.62         |
| PM       | RCH    | District               | Accountant cum DEO at DHH - KBK   | 0                              | 25626                           |  | 0                                    | 26907  | 6727                    | 1000          | 34634             | 12                           | 0.00         |
| PM       | RCH    | District               | Accountant cum DEO at DHH - Non KBK   | 1                              | 25626                           |  | 1                                    | 26907  | 6727                    | 0             | 33634             | 12                           | 4.04         |
| PM       | RCH    | District               | Accountant cum DEO at SDH - KBK   | 0                              | 25626                           |  | 0                                    | 26907  | 6727                    | 1000          | 34634             | 12                           | 0.00         |
| PM       | RCH    | District               | Accountant cum DEO at SDH - Non KBK   | 2                              | 25626                           |  | 2                                    | 26907  | 6727                    | 0             | 33634             | 12                           | 8.07         |
| PM       | RCH    | District               | Office Assistant at DPMU - KBK  | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 800           | 30244             | 12                           | 0.00         |
| PM       | RCH    | District               | Office Assistant at DPMU - Non KBK  | 1                              | 22433                           |  | 1                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 3.53         |
| DEO      | RCH    | District               | DEO at DPMU - KBK   | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 800           | 30244             | 12                           | 0.00         |
| DEO      | RCH    | District               | DEO at DPMU - Non KBK   | 3                              | 22433                           |  | 3                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 10.60        |
| DEO      |        |                        | Medical Record Assistant at Major Hospital (Hosp Strg.) - KBK <b>(District wise detail breakup is at Annexure)</b><br><b>Outsourced staff shall be given remuneration as applicable &amp; contractual staff as per OSHFW society norm.</b>      | 0                              | Lumpsum                         |  | 0                                    |  |                         |               |                   | 12                           | 0.00         |
| DEO      | RCH    | District               | Medical Record Assistant at Major Hospital (Hosp Strg.) - Non- KBK <b>(District wise detail breakup is at Annexure)</b><br><b>Outsourced staff shall be given remuneration as applicable &amp; contractual staff as per OSHFW society norm.</b> | 10                             | Lumpsum                         |  | 10                                   |  |                         |               |                   | 12                           | 35.33        |
| DEO      | RCH    | District               | DEO at RTPCR Lab  | 1                              | 22433                           |  | 1                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 3.53         |

### Details of Programme Management HR Approved in NHM PIP 2025-26

| Category | Pool         | State/ District/ Block | Position Name   | Positions proposed in FY 25-26 | Base salary proposed in 2024-25 | New / Dropped Positions proposed in FY 25-26 | Total Positions proposed in FY 25-26 | Base salary Proposed in PIP 2025-26 (5% increment on base 24-25) | PI (25% (SHSRC PI 15%)) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget |       |      |
|----------|--------------|------------------------|---|--------------------------------|---------------------------------|--|--------------------------------------|--|-------------------------|---------------|-------------------|------------------------------|--------------|-------|------|
| PM       | RCH          | District               | Regional Vaccine & Cold Chain Manager - KBK                   | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 1800          | 67655             | 12                           | 0.00         | 41.05 |      |
| PM       | RCH          | District               | Regional Vaccine & Cold Chain Manager - Non KBK               | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |       |      |
| PM       | RCH          | District               | Logistic Manager (Logistic, PROMIS & Immunization) - KBK      | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 1600          | 55246             | 12                           | 0.00         |       |      |
| PM       | RCH          | District               | Logistic Manager (Logistic, PROMIS & Immunization) - Non KBK  | 1                              | 40873                           |  | 1                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 6.44         |       |      |
| PM       | RCH          | District               | Cold Chain Technician - KBK                                   | 0                              | 25626                           |  | 0                                    | 26907  | 6727                    | 800           | 34434             | 12                           | 0.00         |       |      |
| PM       | RCH          | District               | Cold Chain Technician - Non KBK                               | 1                              | 25626                           |  | 1                                    | 26907  | 6727                    | 0             | 33634             | 12                           | 4.04         |       |      |
| PM       | RCH          | District               | Sr Health Manager (O&G Spl.) - Sickle Cell                    | 0                              | 90065                           |  | 0                                    | 94568  | 23642                   | 0             | 118210            | 12                           | 0.00         |       |      |
| PM       | RCH          | District               | Sr. Manager - Sickle Cell                                     | 0                              | 66662                           |  | 0                                    | 69995  | 17499                   | 0             | 87494             | 12                           | 0.00         |       |      |
| PM       | RCH          | District               | Scientific Officer - Sickle Cell                              | 0                              | 66662                           |  | 0                                    | 69995  | 17499                   | 0             | 87494             | 12                           | 0.00         |       |      |
| PM       | RCH          | District               | Asst. Manager, Accounts - Sickle Cell                         | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 0.00         |       |      |
| PM       | RCH          | District               | Research Assistant - Sickle Cell                              | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |       |      |
| PM       | RCH          | District               | Programme Assistant - Sickle Cell                             | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |       |      |
| PM       | RCH          | District               | Programme Assistant - Sickle Cell Dist                        | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 0.00         |       |      |
| PM       | HSS          | District               | Asst. Engineer - KBK  | 0                              | 60103                           |  | 0                                    | 63108  | 15777                   | 2400          | 81285             | 12                           | 0.00         |       |      |
| PM       | HSS          | District               | Asst. Engineer - Non KBK                                      | 1                              | 60103                           |  | 1                                    | 63108  | 15777                   | 0             | 78885             | 12                           | 9.47         |       |      |
| PM       | HSS          | District               | Work Consultant - KBK   | 0                              | 44679                           |  | 0                                    | 46913  | 11728                   | 1600          | 60241             | 12                           | 0.00         |       |      |
| PM       | HSS          | District               | Work Consultant - Non KBK                                     | 3                              | 44679                           |  | 3                                    | 46913  | 11728                   | 0             | 58641             | 12                           | 21.11        |       |      |
| PM       | RCH          | District               | Office Assistant - Sickle Cell                                | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |       |      |
| PM       | RCH          | District               | WIC Operator at RVS/ SVS - KBK                                | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 800           | 30244             | 12                           | 0.00         |       | 0.00 |
| PM       | RCH          | District               | WIC Operator at RVS/ SVS - Non KBK                            | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         |       | 0.00 |
| DEO      | RCH          | District               | Computer operator (DEO) - Sickle Cell                         | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 0.00         | 0.00  |      |
| PM       | Immunization | District               | Computer operator (Immunization Computer Assistant)- KBK      | 0                              | 25626                           |  | 0                                    | 26907  | 6727                    | 800           | 34434             | 12                           | 0.00         | 0.00  |      |
| PM       | Immunization | District               | Computer operator (Immunization Computer Assistant) - Non KBK | 1                              | 25626                           |  | 1                                    | 26907  | 6727                    | 0             | 33634             | 12                           | 4.04         | 4.04  |      |
| PM       | HSS          | Blood                  | Driver for Mobile Blood Collection Van (7 new)                | 0                              | 18887                           | 1  | 1                                    | 19831  | 4958                    | 0             | 24789             | 12                           | 2.97         | 2.97  |      |
| PM       | NVBDCP       | District               | VBD Consultant(For KBK Districts)                             | 0                              | 61344                           |  | 0                                    | 64411  | 16103                   | 2600          | 83114             | 12                           | 0.00         | 76.90 |      |
| PM       | NVBDCP       | District               | VBD Consultant(For Non KBK Districts)                         | 1                              | 61344                           |  | 1                                    | 64411  | 16103                   | 0             | 80514             | 12                           | 9.66         |       |      |
| SD       | NVBDCP       | District               | Entomologists (5 new)   | 0                              | 39715                           |  | 0                                    | 41701  | 10425                   | 0             | 52126             | 12                           | 0.00         |       |      |
| PM       | NLEP         | District               | District Leprosy Consultant                                   | 1                              | 49784                           |  | 1                                    | 52273  | 13068                   | 0             | 65341             | 12                           | 7.84         |       |      |
| PM       | NTEP         | District               | Dist Prog Coordinator (Non-KBK)                               | 1                              | 40873                           |  | 1                                    | 42917  | 10729                   | 0             | 53646             | 12                           | 6.44         |       |      |
| PM       | NTEP         | District               | Dist Prog Coordinator (KBK)                                   | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   | 1600          | 55246             | 12                           | 0.00         |       |      |
| PM       | NTEP         | District               | Programme Assistant(1 at IRL + 1 at C&DST)                    | 0                              | 40873                           |  | 0                                    | 42917  | 10729                   |               | 53646             | 12                           | 0.00         |       |      |
| PM       | NTEP         | District               | Dist PMDT TB HIV Coordinator (Non-KBK)                        | 1                              | 34488                           |  | 1                                    | 36212  | 9053                    | 0             | 45265             | 12                           | 5.43         |       |      |
| PM       | NTEP         | District               | Dist PMDT TB HIV Coordinator (KBK)                            | 0                              | 34488                           |  | 0                                    | 36212  | 9053                    | 1200          | 46465             | 12                           | 0.00         |       |      |
| PM       | NTEP         | District               | District PPM Coordinator (Non-KBK)                            | 1                              | 34488                           |  | 1                                    | 36212  | 9053                    | 0             | 45265             | 12                           | 5.43         |       |      |
| PM       | NTEP         | District               | District PPM Coordinator (KBK)                                | 0                              | 34488                           |  | 0                                    | 36212  | 9053                    | 1200          | 46465             | 12                           | 0.00         |       |      |
| PM       | IDSP         | District               | District Data Manager   | 1                              | 36619                           |  | 1                                    | 38450  | 9613                    | 0             | 48063             | 12                           | 5.77         |       |      |
| DEO      | IDSP         | District               | DEO at SLNMCH, Koraput  | 0                              | 19775                           |  | 0                                    | 20764  | 5191                    | 800           | 26755             | 12                           | 0.00         |       |      |
| DEO      | NTEP         | District               | DEO at ATD&TC, Cuttack  | 0                              | 19775                           |  | 0                                    | 20764  | 5191                    | 0             | 25955             | 12                           | 0.00         |       |      |
| PM       | NVBDCP       | Block                  | VBD Technical supervisor(For KBK Districts)                   | 0                              | 25626                           | 1  | 0                                    | 26907  | 6727                    | 800           | 34434             | 12                           | 0.00         |       |      |



## Details of Programme Management HR Approved in NHM PIP 2025-26

| Category | Pool         | State/ District/ Block | Position Name   | Positions proposed in FY 25-26 | Base salary proposed in 2024-25 | New / Dropped Positions proposed in FY 25-26 | Total Positions proposed in FY 25-26 | Base salary Proposed in PIP 2025-26 (5% increment on base 24-25) | PI (25% (SHSRC PI 15%)) | KBK Incentive | Total salary p.m. | No of months salary proposed | Total budget  |
|----------|--------------|------------------------|---|--------------------------------|---------------------------------|--|--------------------------------------|--|-------------------------|---------------|-------------------|------------------------------|---------------|
| PM       | NVBDCP       | Block                  | VBD Technical supervisor(For Non KBK Districts)   | 6                              | 25626                           |  | 6                                    | 26907  | 6727                    | 0             | 33634             | 12                           | 24.22         |
| PM       | NVBDCP       | Block                  | Sentinel Site Malaria Technician & Coordinator(For KBK Districts)   | 0                              | 25626                           |  | 0                                    | 26907  | 6727                    | 800           | 34434             | 12                           | 0.00          |
| PM       | NVBDCP       | Block                  | Sentinel Site Malaria Technician & Coordinator(For Non KBK Districts)   | 3                              | 25626                           |  | 3                                    | 26907  | 6727                    | 0             | 33634             | 12                           | 12.11         |
| PM       | NTEP         | District               | Techinal Officer/ Lab Supervisor  | 0                              | 35907                           |  | 0                                    | 37702  | 9426                    | 0             | 47128             | 12                           | 0.00          |
| PM       | NTEP         | District               | SA DRTB Centre  | 0                              | 34488                           |  | 0                                    | 36212  | 9053                    | 0             | 45265             | 12                           | 0.00          |
| PM       | NTEP         | District               | Driver  | 1                              | 18887                           |  | 1                                    | 19831  | 4958                    | 0             | 24789             | 12                           | 2.97          |
| PM       | NTCP         | District               | Asst. Manager NCD (For Non KBK Districts)   | 1                              | 50175                           |  | 1                                    | 52684  | 13171                   | 0             | 65855             | 12                           | 7.90          |
| PM       | NTCP         | District               | Asst. Manager NCD (For KBK Districts)   | 0                              | 50175                           |  | 0                                    | 52684  | 13171                   | 1800          | 67655             | 12                           | 0.00          |
| PM       | NPCDCS / HSS | District/ State        | Fin. Cum Logistic Consultant - 1 new  | 1                              | 51417                           | 0  | 1                                    | 53988  | 13497                   | 0             | 67485             | 12                           | 8.10          |
| PM       | NPCDCS / HSS | District               | Fin. Cum Logistic Consultant (KBK) - 1 new  | 0                              | 51417                           | 0  | 0                                    | 53988  | 13497                   | 1800          | 69285             | 12                           | 0.00          |
| PM       | NPCDCS       | District               | District Program Coordinator  | 0                              | 39809                           |  | 0                                    | 41799  | 10450                   | 1600          | 53849             | 12                           | 0.00          |
| DEO      | NPCDCS       | District               | DEO   | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 800           | 30244             | 12                           | 0.00          |
| PM       | RCH          | Block                  | Block Programme Manager - KBK   | 0                              | 34666                           |  | 0                                    | 36399  | 9100                    | 1200          | 46699             | 12                           | 0.00          |
| PM       | RCH          | Block                  | Block Programme Manager - Non KBK   | 8                              | 34666                           |  | 8                                    | 36399  | 9100                    | 0             | 45499             | 12                           | 43.68         |
| PM       | RCH          | Block                  | Block Data Manager - KBK  | 0                              | 22433                           |  | 0                                    | 23555  | 5889                    | 800           | 30244             | 12                           | 0.00          |
| PM       | RCH          | Block                  | Block Data Manager - Non KBK  | 8                              | 22433                           |  | 8                                    | 23555  | 5889                    | 0             | 29444             | 12                           | 28.27         |
| PM       | RCH          | Block                  | Block Accounts Manager - KBK  | 0                              | 25626                           |  | 0                                    | 26907  | 6727                    | 1000          | 34634             | 12                           | 0.00          |
| PM       | RCH          | Block                  | Block Accounts Manager - Non KBK  | 8                              | 25626                           |  | 8                                    | 26907  | 6727                    | 0             | 33634             | 12                           | 32.29         |
| PM       | NTEP         | District               | Senior Treatment Supervisor (STS) (Non-KBK)   | 8                              | 29171                           |  | 8                                    | 30630  | 7658                    | 0             | 38288             | 12                           | 36.76         |
| PM       | NTEP         | District               | Senior Treatment Supervisor (STS) (KBK)   | 0                              | 29171                           |  | 0                                    | 30630  | 7658                    | 1000          | 39288             | 12                           | 0.00          |
| PM       | NTEP         | District               | Senior TB Lab Supervisor (STLS) (Non-KBK)   | 3                              | 29171                           |  | 3                                    | 30630  | 7658                    | 0             | 38288             | 12                           | 13.78         |
| PM       | NTEP         | District               | Senior TB Lab Supervisor (STLS) (KBK)   | 0                              | 29171                           |  | 0                                    | 30630  | 7658                    | 1000          | 39288             | 12                           | 0.00          |
| PM       | NVBDCP       | District               | Insect Collector  | 0                              | 29171                           |  | 0                                    | 30630  | 7658                    |               | 38288             | 12                           | 0.00          |
|          |              |                        | <b>Grand Total (Estimated Budget)</b>   | <b>103</b>                     |                                 | <b>1</b>                                     | <b>104</b>                           |  |                         |               |                   |                              | <b>524.49</b> |
|          |              |                        | <b>Proposal for SHSRC, budgetd under HSS-11, SI-193</b>   |                                |                                 |  |                                      |  |                         |               |                   |                              | <b>0.00</b>   |
|          |              |                        | <b>Balance estimated Budget</b>   |                                |                                 |  |                                      |  |                         |               |                   |                              | <b>524.49</b> |
|          |              |                        | <b>Proposed Budget 85% as per last year's expenditure i.e. 80% approx. expenditure reported in 2022-23 (proposed under HSS-9, SI-185.3)</b> |                                |                                 |  |                                      |  |                         |               |                   |                              | <b>445.82</b> |

*22/11/2024*



# NHM PIP

## 2024-26

Programme Implementation Plan

**HSS-10**  
**Enhancing HR**





## Dhenkanal

| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|         | Total Enhancing HR  |                  |                |                       |                  | 27.89              |                  | 10.20              |   |
| 191     | DNB/CPS courses for Medical doctors                                       |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 191.1   | CPS course  |                  |                | -                     |                  | -                  |                  |                    | Not Proposed this year  |
| 191.2   | NBE Diploma Courses   | Lumpsum          |                | -                     |                  | -                  |                  | -                  | <p>Detail proposal placed at NBE Write-up Annexure-HSS-10</p> <p>Estimated Budget for 2024-25: Rs.1994.73 lakhs</p> <p>Budget in the 1st year reduced to 60% of total estimated budget in view following reasons:</p> <p>1.Rollout of all streams planned under NBE course may take time</p> <p>2. Less no. of student intake in each stream expected against the target as planned under NBE course</p> <p>Estimated Budget for 2025-26: Rs.1675.06 lakhs</p> <p>Budget in the 2nd year reduced to 70% of total estimated budget in view following reasons:</p> <p>1.Rollout of all streams planned under NBE course may take time</p> <p>2. Less no. of student intake in each stream expected against the target as planned under NBE course</p> |
| 191.3   | PGDHM Courses   | Per Person       | 365000         | 3.65                  | 0                | 0.00               | 0                | -                  | <p>Background: 1 year PGDPHM Course of MBBS Doctors (Regular MBBS doctor) at IIPH-BBSR.</p> <p>Proposal for 2022-23: = 30 person &amp; 2023-24:= 30 Persons</p> <p>Ach. during 2022-23 : 15 person</p> <p>Proposed ach. till Mar'24: 30 person</p> <p>As per the decision taken at Govt. level all Medical Officers of the State will be trained in public health course to strengthen them in Public Health Cadre in the State</p> <p>Proposed Load for 2024-25: 30 person</p> <p>Proposed Load for 2025-26: 30 person</p> <p>Unit Cost revised from Rs.3.25 lakhs to Rs.3.65 lakhs as per Gol Letter No. Z-18015/6/2023-NHM-II</p> <p>Budgeted 90%</p>  |
| 191.4   | Technical & Management training of MBBS Doctors                           |                  |                |                       |                  | -                  |                  | -                  | <p>Ongoing Activity; Approved last year</p> <p>Budget Shifted from HSS-7</p>  |
| 191.4.1 | 30 days Induction training for newly appointed MBBS doctor at State Level | per person       | 47000          | 0.47                  | 0                | -                  | 0                | -                  | <p>Ongoing Activity:</p> <p>Load for 2022-23: 90 &amp; 2023-24: 90 person</p> <p>Ach. During 2022-23: 60 person</p> <p>Projected Ach till Mar'24: 60 person</p> <p>Proposed during 2024-26 : 180 person ( for newly recruited Mos)</p> <p>2024-25: 90 MOs</p> <p>2025-26: 90 Mos</p>  |
| 192     | Training Institutes and Skill Labs  |                  |                |                       |                  | 27.89              |                  | 10.20              |   |

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| S.No.     | Scheme/ Activity                                | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 192.1     | Strengthening of Nursing Institutes & Skill Lab |                  |                |                       |                  | 16.20              |                  | 10.20              |   |
| 192.1.1   | Setting up of Skill Lab (Non recurring)         | Lumpsum          | 2000000        | 20.00                 | 0                | 0.00               |                  | -                  | <p><b>Ongoing Activity:</b> One time establishment cost (Non recurring)</p> <p><b>Background :</b> Total skill labs sanctioned- 30 (Comprehensive - 3 &amp; Mini - 27)</p> <p>1. Comprehensive skill labs : 3 (SNC Berhampur at CON Berhampur, CSL Sundergarh at CON Sundergarh &amp; CSL Capital Hospital BBSR</p> <p>2. Mini Skill labs : 27 (ANMTC-21, CON -6)</p> <p><b>Current status:</b> 3 Comprehensive skill labs are conducting trainings for in-service nursing officers , nursing faculties . All mini skill labs are utilised for training of pre-service students.</p> <p>Out of 27 mini skill labs ,civil work for the skill labs at all the institutions are completed except Malkangiri, Deogarh &amp; Gajapati as there were no space at these ANMTC buildings only the required mannequins/ items/ articles were procured for educating the students. Now new ANMTC building for these 3 institutions have been established.</p> <p><b>Proposal with justification:</b> It is proposed for Establishment of New Skill labs at Malkangiri, Deogarh &amp; Gajapati</p> <p><b>Budget Proposed @</b> Rs. 20.00 Lakhs for establishment and renovation of the skill labs of 3 new ANMTC building (Malkangiri,Gajapati &amp; Deogarh) for enhancement of the RMNCH+A skills of Nursing Officers, ANMs and nursing students of the district.</p> <p>Total Budget Proposed : Rs. 20.00 Lakhs per unit ( as per GoI norms) x 3 insts. = Rs. 60.00 lakhs</p> |
| 192.1.2   | Recurring expenses for Skill lab                |                  |                | -                     |                  | 15.40              |                  | 9.40               | Ongoing Activity  |
| 192.1.2.1 | Recurring Expenses for Comprehensive Skill Lab  | Per CSL          | 200000         | 2.00                  | 0                | -                  | 0                | -                  | 3 Comprehensive skill lab (CSL) @Rs.2.00 lakhs per annum x 3= Rs.6.00 lakhs (CSL at Bhubaneswar, Sundergarh , SNC Berhampur )   |
| 192.1.2.2 | Recurring Expenses for Mini Skill Lab           | Per Skill Lab    | 25000          | 0.25                  | 2                | 0.50               | 2                | 0.50               | 21 ANMTCs & 6 College of Nursing (Dhenkanal, Kalahandi, Kandhamal, Nawarangpur, Cuttack & Burla)  |

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| S.No.     | Scheme/ Activity                                    | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 192.1.2.3 | Strengthening of Other Nursing labs (Non recurring) | Per unit         | 500000         | 5.00                  | 0                | -                  | 0                | -                  | <p><b>Ongoing Activity: One time Grant under Non-recurring component:</b></p> <p><b>Background:</b> Total 29 Nursing institutions (8 CoN, 21 ANMTCs) are functional. The labs of 08 CoN &amp; 3 ANMTCs (Rayagada,Malkanagiri,Gajapati) were strengthened during PIP 2022-24 . As per revised INC , MOHFW Gol guidelines the Nursing labs of the institutions are be updated with advanced skill training models ,mannequins ,models etc and which are to arranged in the designated labs like fundamental lab, community lab, nutrition lab,pre-clinical Science lab etc. as per the prescribed guideline of INC. Thus the labs of the 18 ANMTCs are to be strengthened.</p> <p><b>Proposal: 2024-25: 10 ANM TCs &amp; 2025-26 : 8 ANMTCs</b></p> <p><b>Strengthening of other Nursing labs in 2024-25-</b> i.e. Fundamental Lab, community Lab, Nutrition Lab, Pre-Clinical Science lab at ANMTCs for 10 Govt. ANMTC at Bhubaneshwar , Kalahandi , Subarnapur, Berhampur, Dhenkanal, Kendrapara, Boudh, Kandhamal, Koraput &amp; Sambalpur.</p> <p><b>Strengthening of other Nursing labs in 2025-26-</b> i.e. Fundamental Lab, community Lab, Nutrition Lab, Pre-Clinical Science lab at ANMTCs for 8 Govt. ANMTC at Balasore, Bolangir, Baripada, Deogarh, Nayagarh, Keonjhar, Puri, Sundargarh.</p> <p><b>Budget per unit:</b></p> <p>Rs. 4.00 lakhs ( as per Indian Nursing Council norms , New Delhi) for models, 3D structure, dummy, articles, instruments and PVC charts .</p> <p>Rs. 1.00 lakhs for furniture, fixture and storage.</p> <p><b>Total Budget for 2024-25: Rs. 5.00 lakhs per unit * 10 = 50 lakhs</b></p> <p><b>Total Budget for 2025-26: Rs. 5.00 lakhs per unit * 8 = 40 lakhs</b></p> |

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| S.No.     | Scheme/ Activity                  | Approval 2024-26   |                |                       |                  |                    |                  |                    | State's Remarks  |
|-----------|-----------------------------------|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |                                   | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|           |                                   |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 192.1.2.4 | Strengthening of Library          | per unit per annum | 500000         | 5.00                  | 1                | 5.00               | 0                | -                  | <p><b>Ongoing Activity: One time Grant under Non - recurring component:</b></p> <p><b>Background:</b> Total 29 Nursing institutions (8 CoN, 21 ANMTCs) . Library books have been provided to 21 ANMTCs during 2014-15 and during 2022-24 provision was made for 08 CoN .</p> <p>As per MOHFW /INC guideline, the nursing libraries must have updated and latest edition of nursing manuals and books and speciality subject books for improving the knowledge of staffs as well as students . So latest edition of books are to be procured for the 21 ANMTCs .</p> <p><b>Proposal: 2024-25: 10 ANM TCs &amp; 2025-26 : 11 ANMTCs</b><br/>Proposed to strengthen existing library at ANMTCs for 10 Govt. ANMTC Bhubaneshwar , Kalahandi , subarnapur, Berhampur , Dhenkanal, Kendrapara, Boudh,Kandhamal,Koraput &amp; Sambalpur .<br/>Budget per unit:<br/>1.00 lakhs for furniture for storage of books &amp; 4.00 lakhs for books, annual subscription of journals &amp; magazines. Latest edition of books to be procured as per Indian Nursing Council revised syllabus &amp; updated ANM curriculum.<br/><b>Total budget for 2024-25: Rs. 5.00 lakhs per unit * 10 = Rs.50.00 lakhs</b><br/><b>Total budget for 2025-26: Rs. 5.00 lakhs per unit * 11 = Rs.55.00 lakhs</b></p> |
| 192.1.2.5 | Computer/ IT lab/ Smart Classroom | per unit per annum |                |                       |                  |                    |                  |                    | <p><b>Ongoing Activity: One time Non-Recurring cost</b></p> <p><b>Background:</b> Total 29 Nursing institutions (8 CoN, 21 ANMTCs) . 08 CoN were supported in PIP 2022-24 .Digital board for teaching is an alternative to the traditional black and whiteboards. It is an interactive screen that displays text, images, videos, etc., which helps students visualize content better. Average students at each ANMTC - 40 to 50 per year .<br/>Proposal of 1 smart Borad for each ANMTCs (total 21 ANMTCs).<br/><b>Budget Head:</b><br/>i. Digital classroom board (65" ) with accessories @ Rs. 1.00 Lakhs per unit x 21 = Rs. 21.00 Lakhs<br/><b>Total Budget for 2024-25: Rs. 1.00 Lakhs per unit x 21 units= Rs. 21.00 Lakhs</b><br/><b>Total Budget for 2025-26: Rs. 4.00 Lakhs per unit x 2 units= Rs. 8.00 Lakhs</b></p>   |

*22/12/2024*

| S.No.       | Scheme/ Activity                                  | Approval 2024-26   |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------------|---|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |   | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|             |   |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 192.1.2.5.1 | Computer/ IT lab/ Smart Classroom for 2024-25     | per unit per annum | 100000         | 1.00                  | 1                | 1.00               |                  | -                  |   |
| 192.1.2.5.2 | Computer/ IT lab/ Smart Classroom for 2025-26     | per unit per annum | 400000         | 4.00                  |                  | -                  | 0                | -                  |   |
| 192.1.2.6   | Furniture /fixture for classrooms                 | Per Classroom      | 200000         | 2.00                  | 0                | 0.00               | 0                | -                  | <b>Ongoing activity: One time</b><br><b>Background:</b> Total Govt. 29 Nursing institutions: 21 ANMTCs & 08 CoN.<br>8 CoN & 17 ANMTCs are having adequate fixture & furniture according to the student strength. The classrooms of the 4 ANMTCs at Gajapati , Deogarh ,Sambalpur,Keonjhar are to be strengthened with adequate furniture and fixture . As per MOHFW, GoI a Nursing institution should be furnished classroom for advanced nursing skill trainings as per the annual intake capacity.<br><b>Proposal: 2024-25: 2 ANMTCs &amp; 2025-26: 2 ANMTCs</b><br>Proposed to strengthen the classrooms of ANMTC Gajapati & Deogarh in 2024-25 & ANMTC Sambalpur & Keonjhar in 2025-26 : One time procurement and installation of Fixture and furniture for 2 numbers of classrooms each of two institutions per year .<br><b>Total Budget 2024-26 : @Rs.2.00 lakhs per class room x 2 class room x 2 ANMTC in each year= Rs.8.00 lakhs</b> |
| 192.1.2.7   | Outsourcing of teaching services for computer lab | per unit per annum | 45000          | 0.45                  | 2                | 0.90               | 2                | 0.90               | <b>Ongoing Activity</b><br>Hiring Computer Instructors for existing computer labs at ANMTCs-21, & College of Nursing-8. Hiring is being done through empanelment process from market.   |
| 192.1.2.8   | Pre-service development cost                      |                    |                |                       |                  |                    |                  |                    | <b>Ongoing Activity:</b><br><b>Proposal:</b><br>1. For 8 Nursing Colleges @ Rs. 5.00 Lakhs/institution (Dhenkanal, Kandhamal, Kalahandi, Nabarangpur,Sundergarh, CoN Burla, Berhampur & Cuttack)<br><b>Total Budget for CoN: Rs. 5 lakhs X 8 = Rs. 40.00 Lakhs</b><br>2. For 21 ANMTC @Rs. 3.00 Lakhs X 21 ANMTC= Rs. 63.00 lakhs.<br><b>Total: Rs.103.00 Lakhs</b><br><b>Head of expenses:</b> Recurring cost like Includes stationery cost, office supplies, internet and telephone expenses, AMC, recurring costs for labs, subscription of journals and other miscellaneous expenses AND POL or arranging transportation for clinical site and community visits of nursing students   |
| 192.1.2.8.1 | Pre-service development cost of CoN               | Per unit           | 500000         | 5.00                  | 1                | 5.00               | 1                | 5.00               |   |
| 192.1.2.8.2 | Pre-service development cost for ANMTC            | Per unit           | 300000         | 3.00                  | 1                | 3.00               | 1                | 3.00               |   |
| 192.1.2.9   | Technical Advisory Group meeting at state level   | per meeting        | 10000          | 0.10                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity proposed as approved last year</b>  |

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| S.No.          | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|----------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|                |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|                |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 192.1.2.1<br>0 | TAG meeting at SNC   | per meeting      | 3000           | 0.03                  | 0                | -                  | 0                | -                  | Ongoing Activity proposed as approved last year  |
| 192.1.2.1<br>1 | Rewards & Recognition for meritorious students   | Lumpsum          | 150000         | 1.50                  | 0                | -                  | 0                | -                  | Ongoing activity with revised unit cost<br>Background : The best performing nursing students from ANM/GNM/BSc/ PBBSc/ MSc / PB Diploma etc. are to be felicitated with award and mementos for motivation and encouragement of the students.<br>1) Felicitation to Toppers /Best performer students in shape of Award for minimum 18 participants on the basis of merit & recommendation of the committee.<br>2) venue arrangement cost<br>3) Refreshment cost<br>4) Miscellaneous cost |
| 192.1.2.1<br>2 | Office contingency for Nursing Management Supportive Unit operational at Directorate of Nursing  | Per month        | 10000          | 0.10                  | 0                | 0.00               | 0                | -                  | Ongoing Activity with revised unit cost<br>Background: Provision of fund for Office contingency for NMSU operational at Directorate of Nursing (organizing meeting, procurement for office consumables, printing cost, repair and maintenance, procuring electrical and electronic items , refilling , banner cost etc)<br>Proposed Budget: Rs.10000/- per month x12 months= Rs. 1.20 Lakhs  |
| 192.1.3        | Training & Capacity Building   |                  |                |                       |                  | 0.80               |                  | 0.80               |  |
| 192.1.3.1      | Training (Implementation of Clinical Establishment Act)  |                  |                | 0.00                  |                  | 0.00               |                  | -                  | Funding under State budget   |
| 192.1.3.2      | Promotional Training of ANMs to lady health visitor etc.   |                  |                | 0.00                  |                  | 0.00               |                  | -                  | Funding under State budget   |
| 192.1.3.3      | Training of ANMs, Staff nurses, AWW, AWS   |                  |                | 0.00                  |                  | 0.00               |                  | -                  | Thematic Training proposed in respective heads   |
| 192.1.3.4      | Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable). |                  |                | 0.00                  |                  | 0.00               |                  | -                  | Not Proposed   |
| 192.1.3.5      | 6 week training of faculty members from ANM / GNM schools at the State Nodal Centre, Berhampur   | 15/batch         | 1179400        | 11.79                 |                  | -                  |                  | -                  | Activity Dropped   |
| 192.1.3.6      | 6 days training (ToT) of Nurse Trainers and Medical Officers on Skills Lab at National Skills lab, Delhi   | Per person       | 25000          | 0.25                  | 0                | -                  |                  | -                  | Ongoing activity<br>Background: The 3 newly recruited nurse trainers are to be trained in national level skill lab at NIHFW Newdelhi<br>Proposal 2024-25: 3 person   |

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| S.No.      | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|            |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|            |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 192.1.3.7  | 6 days DAKSH training for faculty and staff nurses  | 16 per batch     | 132000         | 1.32                  | 0                | -                  | 0                | -                  | <b>Ongoing activity</b><br><b>Proposal for DAKSH training In NHM PIP 2024-25</b> at CSL Capital Hospital, CSL ,Sundargardh will conduct 10 batches each & SNC Berhampur will conduct 8 batchper annum (total-28 batches) x @Rs.1.32 per training<br>Newly recruited nursing officers will be included in the training   |
| 192.1.3.8  | Refresher training for Nursing Consultants & Nurse trainers   | Per Person       | 35000          | 0.35                  | 0                | -                  | 0                | -                  | One time National level training at simulation labs at SGT University, New Delhi/ NIHFW, New Delhi/ others for comprehensive skill building training on RMNCH+A components.   |
| 192.1.3.9  | One day state level review meeting for principals & Nursing Superintendents.                                | Per meeting      | 20000          | 0.20                  | 0                | 0.00               | 0                | -                  | <b>Ongoing activity:</b><br>Total 4 meeting per annum two numbers of biannual meeting for Education & clinical sector organised by Directorate of Nursing .<br><b>Budget Proposed for 2024-25:</b> Rs. 20000/- x 4 meeting= Rs.80000/- for state level activity.  |
| 192.1.3.10 | 2days State level workshop for nursing personnel  | Per meeting      | 400000         | 4.00                  | 0                | 0.00               | 0                | -                  | <b>Ongoing activity:</b><br><b>Background:</b> The knowledge development programme for nursing officers and faculties will be organized at College of Nursing VIMSAR Burla & College of Nursing Sundargarh for Nursing officers/ Faculties/ Students/ Nursing Administrators/ Consultants etc.<br><b>Budget proposed for 2024-25: 1 (CoN VIMSAR Burla)</b><br><b>Budget proposed for 2025-26: 1 (CoN Sundargarh)</b>  |
| 192.1.3.11 | 6 days refresher training for 6 weeks trained nursing faculties.  | Per batch        | 133168         | 1.33                  | 0                | 0.00               | 0                | -                  | <b>Ongoing activity:</b><br><b>Background:</b> SNC Berhampur will conduct 6 days refresher training for the participants /teaching faculties who had earlier attended the 6 weeks training. To update the skills and knowledge of the participants it is necessary to conduct the refresher training, @ two batches per annum ( 16 participants per batch).<br><b>Proposal for 2024-25 &amp; 2025-26:</b> 2 batches per year proposed   |
| 192.1.3.12 | Administrative and management training for clinical Sr. Nursing personnel working at DHH/MCH (virtual mode) | per person       | 25000          | 0.25                  | 0                | 0.00               |                  | -                  | <b>Ongoing activity: Recurring activity</b><br><b>Background:</b> For strengthening the clinical cadre, the managerial and leadership capacity of Sr. clinical nursing personnel are to be enhanced by training programmes. Sr. Nursing personnel like NS/DNS/ANS/ Ward in-charge are dealing with the supervisory and administrative activities of the Nursing officers. Sr. Nursing personnel of 30 DHH,capital hospital , RGH ,8 MCH are to be trained. In the year 2022-24 total 30 senior clinical staffs of 14 districts(2 participants from each district) were trained at NIHFW New Delhi . 1 batch @30 participants per batch to be organized at national level training institutions. |

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| S.No.          | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|----------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|                |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|                |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 192.1.3.1<br>3 | Onsite mentoring at Delivery point /School & college of Nursing  | per visit        | 8000           | 0.08                  | 0                | 0.00               | 0                | -                  | <b>Ongoing activity:</b><br>The institutions such as CSL at Capital Hospital, CSL at Sundergarh , SNC at College of Nursing Berhampur & Directorate of Nursing will conduct 12 visits each per annum per institution to Govt Nursing training institutions/Delivery points for onsite mentoring and quality assessment<br><b>Proposed Budget for 2024-25 &amp; 2025-26:</b> @ Rs.8000/- Per visit ( for a team of two representatives form CLS, SNC & Directorate of Nursing) x 12 visits per annum x 4 institution= Rs. 3.84 Lakhs               |
| 192.1.3.1<br>4 | Continues Nursing education program for Nursing Officers (Virtual mode) organized by Govt. Nursing institution level | Per meeting      | 25000          | 0.25                  | 2                | 0.50               | 2                | 0.50               | <b>Ongoing Activity</b><br>CNE programme for Nursing officers for knowledge updation and strengthen the clinical hands-on practices, Duration of min 4hrs for 2 days conducted in Hybrid mode( 70% virtual 30% Physical ) organize single batch CNE programme at Govt. Nursing institution level (21 ANMTC & 8 CON) , per batch 500 Nursing Officers & faculties/Students as participants<br><b>Proposed Budget for 2024-25 &amp; 2025-26:</b> Rs. 25,000/- per batch x 29 Institutions= Rs.7.25 Lakhs  |
| 192.1.3.1<br>5 | Guest faculty /Honorarium for New BSc Nursing /Super specialty nursing course  | Per unit         | 600            | 0.01                  | 50               | 0.30               | 50               | 0.30               | <b>Ongoing Activity</b><br>For strengthening the upgraded Nursing training institutions. Engagement of qualified guest faculty { MSc nursing (10 years teaching experience) /PHD Nursing faculty/ above MBBS or MD/MS Doctors} for taking classes of the graduate and post graduate or Super speciality nursing courses at the 8 upgraded Nursing Colleges and 3 SMTIs ( SCB MCH Cuttack, MKCG MCH, Berhampur & VSSMCH, Burla).<br><b>Proposed Budget for 2024-25 &amp; 2025-26:</b> Rs.600 per hr x 50 sessions per institution x 11=3.30 lakhs. |
| 192.1.3.1<br>6 | State level observation of International Nursing days  | Lumpsum          | 20000          | 0.20                  | 0                | 0.00               | 0                | -                  | <b>New Activity</b><br><b>Background:</b> Proposal for observation of International Nurses Day, Midwives Day & to conduct reward & recognition functions on International Nurses Day & Midwives Day at State level.   |
| 192.1.3.1<br>7 | Strengthening of Directorate of Nursing & Nursing cell   | per unit         | 80000          | 0.80                  |                  | 0.00               |                  | -                  | Activity Dropped  |
| 192.2          | Strengthening of other Training Institutes   |                  |                |                       |                  | 11.69              |                  | 0.00               | 0.00  |
| 192.2.1        | Nodal Training Centre for Laparoscopic Sterilization training  | Lumpsum          |                | 0.00                  |                  | 0.00               |                  | -                  | Not proposed  |
| 192.2.2        | Establishment of NSV Training Centre   | Lumpsum          |                | 0.00                  |                  | 0.00               |                  | -                  | Proposed under RCH-6 State Specific Family Planning Component   |
| 192.2.3        | Strengthening of CAC Training Centres  | Lumpsum          | 200000         | 2.00                  | 0                | -                  |                  | -                  | Detail proposal at Training Institutes & Skill Lab Write-up Justification Annexure  |

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| S.No.   | Scheme/ Activity                         | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 192.2.4 | Setting up of DTU & SBA Training Centres | Lumpsum          | 1168709        | 11.69                 | 1                | 11.69              |                  |                    | <b>Status: Ongoing</b><br>SAB Venue: As per PIP: 2022-24 total 15 existing SAB venues have been strengthened. Total functional SAB Venues in the State is 64. To accommodate enhance requirement of SAB training for CHOs, As the existing SAB venues were set up since 2011-12 and as per the actual requirement of 15 districts, it is estimated for 26 SAB venues (Existing & New) of 15 districts needs to be strengthened during FY:2024-25.<br><b>Budget Proposal: 2024-25 Rs. 71.89 lakh for SAB Venues.</b><br><b>District wise Detail Budget is annexed at Write-up Annexure-HSS-10</b><br><b>No proposal for 2025-26.</b><br>- <b>DTUs:</b> At District Training Unit (DTU) different Training programmes under RMNCAH+N, NCD & DCP are organised apart from SAB Training. DTUs are also utilised for district level review meeting and other administrative meeting. During 2018-19 & 2019-20, 15 districts have been strengthened.<br><b>Proposal: As per actual requirement 19 DTUs of remaining 15 Districts need to be strengthened during 2024-25.</b><br><b>Proposed Budget: 2024-25 : Rs.125.21 Lakh for DTUs.</b><br><b>District wise Detail Budget is annexed at Write-up Annexure-HSS-10</b><br><b>No proposal for 2025-26.</b> |
| 192.2.5 | Setting up of EmOC Training Centres      | Per unit         | 567989         | 5.68                  | 0                | 0.00               |                  |                    | <b>Ongoing Activity:</b><br>1. EmOC training Centre: Functional at 1 venue i.e. SCB,MCH. Site in readiness<br><b>Background:</b><br>BEmOC training centre is functional at 3 old MCHs. As per the requirement of BEmOC training for 4 southren districts of Odisha i.e. Koraput, Malkangiri, Nawarangpur, Rayagada will be accommodated at Sahid Laxman Nayak (SLN ) MCH, Koraput (New MCH) . So<br><b>New Proposal for</b> BEmOC training Centre at Deptt of O&G , SLN MCH Koraput needs to strengthened.<br><b>Budget proposed for 2024-25: @ 5.68 lakh for SLN MCH Koraput towards BEmOC Site Strengthening</b><br><b>Detal budget is placed at Write-up Annexure-HSS-10</b><br><b>No requirement for 2025-26</b><br>-  |

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# NHM PIP

## 2024-26

Programme Implementation Plan

**HSS-11**  
**Technical**  
**Assistance**



Dhenkanal

| S.No.     | Scheme/ Activity                               | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|           | Total Technical Assistant                      |                  |                |                       |                  | 100.00             |                  | 94.34              |  |
| 193       | SHSRC/ ILC (Innovation & Learning Centre)      |                  |                |                       |                  | 0.00               |                  | 0.00               |  |
| 193.1     | SHSRC & ILC                                    | Lumpsum          |                | -                     |                  | 0.00               |                  | 0.00               | Please refer to write-up justification annexure for details of proposal  |
| 194       | Planning and Program Management                |                  |                |                       |                  | 100.00             |                  | 94.34              | F.Y. 2024-25: Rs. 100.00 lakhs (Permissible amount Rs.80.00 lakhs)<br>F.Y. 2025-26: Rs. 94.34 lakhs (Permissible amount Rs.75.47 lakhs)<br>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 194.1     | Programme Management Units at different levels |                  |                |                       |                  | 51.71              |                  | 51.71              |  |
| 194.1.1   | Health Action Plans                            |                  |                |                       |                  | 0.36               |                  | 0.36               |  |
| 194.1.1.1 | State Level                                    | Lumpsum          | 1000000        | 10.00                 | 0                | 0.00               | 0                | 0.00               | Ongoing Activity<br>Head of expenses :<br>1.Orientation of planning teams of district level<br>2.Planning meetings at state level (technical sub-committee meetings & appraisal committee meetings)<br>3.Disssimination of approved PIP with state & district level programme officers<br>4.Printing of state & district PIPs<br>Budget proposed as per last year's approval<br>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses. |
| 194.1.1.2 | District Level                                 | Per dist         | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               | Ongoing Activity<br>Head of expenses:<br>1.Consultation meetings with programme officers & other stake holders<br>2.Printing of block PIPs<br>3.Dissemination workshop/s<br>Budget proposed as per last year's approval<br>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |

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| S.No.       | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|             |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 194.1.1.3   | Block Level  | Per block        | 2000           | 0.02                  | 8                | 0.16               | 8                | 0.16               | <b>Ongoing Activity</b><br>Head of expenses:<br>1.Planning meetings at selected village level (Min 2 per blocks) for preparation of village PIP<br>2.Sharing meeting at village level where village consultation meetings taken up<br>Budget proposed as per last year's approval<br><b>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over &amp; above the permissible amount, district has to take due approval from MD NHM for booking of expenses.</b> |
| 194.1.2     | Meetings, Workshops and Conferences  |                  |                |                       |                  | 2.48               |                  | 2.48               | <b>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over &amp; above the permissible amount, district has to take due approval from MD NHM for booking of expenses.</b>  |
| 194.1.2.1   | PMU Meetings at State level  |                  |                |                       |                  |                    |                  |                    |  |
| 194.1.2.1.1 | One day Review Meeting of DPM (30 participants + 10 facilitators)  | Per meeting      | 60000          | 0.60                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.1.2 | One day Review Meeting of DAM (30 participants + 10 facilitators)  | Per meeting      | 60000          | 0.60                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.1.3 | One day Review Meeting of Engineering Consultants (30 participants + 10 facilitators)                                | Per meeting      | 60000          | 0.60                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.1.4 | One day Review Meeting of AM ASHA/GKS (60 participants + 10 facilitators) - 2 batches                                | Per meeting      | 120000         | 1.20                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.1.5 | One day Review Meeting of DM RCH (30 participants + 10 facilitators)   | Per meeting      | 60000          | 0.60                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.1.6 | One day Review Meeting of HM (35 participants + 10 facilitators)   | Per meeting      | 60000          | 0.60                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.1.7 | One day Review Meeting of ADMO(FW) & AM GKS & QA (60 participants + 10 facilitators)                                 | Per meeting      | 120000         | 1.20                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.2   | Thematic area meetings at State level  |                  |                |                       |                  |                    |                  |                    |  |
| 194.1.2.2.1 | Two days RCH review (MH + CH + FP + ARSH + QA) (3/district x 30 dists = 90 per + 10 facilitators per batch x 2 days) | Per meeting      | 145000         | 1.45                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.2.2 | One day Training review meeting (2/district x 30 dists = 60 per + 10 facilitators) - 2 batches                       | Per meeting      | 60000          | 0.60                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.2.3 | One day review meeting of NGO programmes (PHC mgt., MWH on rotation basis) implemented under PPP mode                | Per meeting      | 60000          | 0.60                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.2.4 | One day IEC/BCC review (2 persons per district x 30 districts = 60 persons + 10 facilitators per batch)              | Per meeting      | 67500          | 0.68                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |
| 194.1.2.2.5 | Two days CDMO conference (1 person per district x 30 districts = 30 persons + 20 facilitators per batch x 2 days)    | Per meeting      | 120000         | 1.20                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval  |

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| S.No.       | Scheme/ Activity   | Approval 2024-26       |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------------|--|------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |  | Unit of Measure        | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|             |  |                        |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 194.1.2.3   | Review meetings at District level  |                        |                |                       |                  |                    |                  | 0.00               |   |
| 194.1.2.3.1 | One day District level Monthly Programme Review meeting (MO, BPM, APHCO, CDPO, DQAC) and other Statutory meetings, Technical meetings etc. | Per block p.a          | 24000          | 0.24                  | 8                | 1.92               | 8                | 1.92               | Budget proposed as per last year's approval   |
| 194.1.2.3.2 | One day Monthly BPM/BAM review meeting at District level   | Per block p.a          | 2000           | 0.02                  | 8                | 0.16               | 8                | 0.16               | Budget proposed as per last year's approval   |
| 194.1.2.4   | Review Meetings at Block level   | Perblock pa            | 5000           | 0.05                  | 8                | 0.40               | 8                | 0.40               | Budget proposed as per last year's approval   |
| 194.1.2.5   | Workshops and Conferences  | Lumpsum                | 2000000        | 20.00                 | 0                | 0.00               | 0                | 0.00               |   |
| 194.1.3     | Mobility Support, Field Visits   |                        |                |                       |                  | 36.96              |                  | 36.96              | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 194.1.3.1   | At State level   |                        |                | -                     |                  | 0.00               |                  | 0.00               |   |
| 194.1.3.1.1 | Dist Nodal Officers visit to field - Officers above the rank of Addl. Director are appointed as DNO by Govt. of Odisha                     | Per day                | 3000           | 0.03                  | 0                | 0.00               | 0                | 0.00               | Fortnightly once for min. 2 days per visit to one or two districts. Min. recommended no. of tour days - 120 @Rs.3000/- per day<br>Budget proposed as per last year's approval   |
| 194.1.3.1.2 | Integrated Monitoring Team   | Per visit per team     | 45000          | 0.45                  | 0                | 0.00               | 0                | 0.00               | There are ten composite field monitoring teams (FMT) having cross domain representatives from Civil, Programme, Finance, MIS, etc. visit atleast 10 dists per month. Each team is assigned 2-3 districts & each team consisting of 5 members. The findings are analyzed in the monthly review meetings by MD NHM and subsequently are shared with the corresponding districts<br><br>Per team expenses per visit @Rs.3000/- per member per day x 3 days x 5 members = Rs.45000/-<br>Budget proposed as per last year's approval |
| 194.1.3.1.3 | Visit of Domain Specialists / Prog. Officers   | Per visit per member   | 6000           | 0.06                  | 0                | 0.00               | 0                | 0.00               | The technical consultants then visit to districts as per gaps identified by integrated monitoring team.<br><br>Monthly visits p.m. & minimum for 2 days - 20<br>Budget proposed as per last year's approval   |
| 194.1.3.1.4 | Attending different meetings/ workshops at National level  | Per qtr                | 250000         | 2.50                  | 0                | 0.00               | 0                | 0.00               | Budget proposed as per last year's approval   |
| 194.1.3.2   | At District level  |                        |                |                       |                  | 10.80              |                  | 10.80              | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 194.1.3.2.1 | Mobility Support for DPMU/District   | Per District per annum | 1080000        | 10.80                 | 1                | 10.80              | 1                | 10.80              | Budget: @Rs.90000/- per district per month X 30 district X 12 months = Rs.324.00 lakhs<br>Budget proposed as per last year's approval   |

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| S.No.       | Scheme/ Activity   | Approval 2024-26     |                |                       |                  |                    |                  |                    |   |
|-------------|--|----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |  | Unit of Measure      | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|             |  |                      |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 194.1.3.3   | At Block/sub block level   |                      |                |                       |                  | 26.16              |                  | 26.16              | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 194.1.3.3.1 | Block/BPMU level Monitoring & Supportive Supervision Cost for field visits   | Per block/ Per annum | 300000         | 3.00                  | 8                | 24.00              | 8                | 24.00              | The cost includes TA/DA and Vehicle(Two wheeler) allowances as per Society norms, if utilized his/her own vehicle for field visit & made visits as per ToR & submit reports in time, DOL/POL cost for using Govt. vehicle or own vehicle as per society norms ,hiring of vehicles (4 Wheeler)as per requirement in tender price, etc .<br><b>Budget: @Rs.25000/- per Block Per Month x 314 Block</b><br>Budget revised as per the recent tender rate of vehicles. |
| 194.1.3.3.2 | Sector level - AYUSH Doctor 8 days p.m. (Mobility + DA as per Society norms) - 6 man days (Expected 70% of total mandated visit days) visits per month | Per Sector           | 6000           | 0.06                  | 36               | 2.16               | 36               | 2.16               | Budget proposed as per last year's approval   |
| 194.1.4     | Any Other Programme Management Cost  |                      |                |                       |                  | 11.91              |                  | 11.91              | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 194.1.4.1   | Statutory Audit Fees   | Per annum            | 2000000        | 20.00                 | 0                | 0.00               | 0                | 0.00               | Audit fee - Rs.19.00 lakhs<br>Audit expenses - Rs.1.00 lakh<br>Budget proposed as per recent tender rate.   |
| 194.1.4.2   | Concurrent Audit system  |                      |                | -                     |                  |                    |                  |                    | 1.At state level - <b>Rs.2.40 lakhs</b><br>2.District level @Rs.23200/- (Audit fees @Rs.13200/- p.a. + Audit expenses @Rs.10000/- p.a.) per block x 314 blocks = <b>Rs.72.85 lakhs</b><br><b>Budget proposed as per recent tender rate.</b>   |
| 194.1.4.2.1 | State Level  | Lumpsum              | 240000         | 2.40                  | 0                | 0.00               | 0                | 0.00               |   |
| 194.1.4.2.2 | District Level   | Lumpsum              | 23200          | 0.23                  | 8                | 1.86               | 8                | 1.86               |   |
| 194.1.4.3   | Administrative & Contingency expenses at State level   |                      |                |                       |                  |                    |                  | 0.00               |   |
| 194.1.4.3.1 | Outsourcing of Services ( Security, Housekeeping & cleaning and Office support staff) for all admin. Units including Mission Directorate               | Avg. Per person      | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Proposed as approved last year  |
| 194.1.4.3.2 | Maintenance & Audit of NHM website & its modules   | Lumpsum              | 2500000        | 25.00                 | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Proposed as approved last year  |
| 194.1.4.3.3 | Leased line connectivity for SPMU (Primary & Secondary) including portable internet connectivity   | Per qtr              | 187500         | 1.88                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Proposed as approved last year  |
| 194.1.4.3.4 | Telephone expenses for all admin. units  | Per unit             | 30000          | 0.30                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Proposed as approved last year  |
| 194.1.4.3.5 | Electricity charges for SPMU   | Per qtr              | 210000         | 2.10                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Proposed as approved last year  |
| 194.1.4.3.6 | Hiring, DOL & Maintenance of hired & Govt. vehicles for all admin. units   | Per vehicles         | 420000         | 4.20                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Unit cost proposed as per tender rate.  |
| 194.1.4.3.7 | Advertisement for SPMU   | Per qtr              | 375000         | 3.75                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Proposed as approved last year  |
| 194.1.4.3.8 | Stationary & Contingency for SPMU  | Per qtr              | 300000         | 3.00                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Proposed as approved last year  |

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| S.No.        | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|              |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|              |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 194.1.4.3.9  | Postage & telegram for SPMU  | Per qtr          | 66000          | 0.66                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.3.10 | Legal expenses for SPMU including hiring of legal experts                                      | Per qtr          | 200000         | 2.00                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.3.11 | Logistic support (furniture fixture & digitalization of HR documents etc) for all admin. units | Per qtr          | 250000         | 2.50                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.4    | Administrative & Contingency expenses at District level  |                  |                |                       |                  |                    |                  |                    |  |
| 194.1.4.4.1  | Electricity & water charges of DPMU  | per dist         | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.4.2  | Housekeeping of DPMU   | per dist         | 21600          | 0.22                  | 1                | 0.22               | 1                | 0.22               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.4.3  | Stationary & Contingency of DPMU   | per dist         | 108000         | 1.08                  | 1                | 1.08               | 1                | 1.08               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.4.4  | Internet connection for DPMU   | per dist         | 48000          | 0.48                  | 1                | 0.48               | 1                | 0.48               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.4.5  | Legal Expenses of DPMU   | per dist         | 12000          | 0.12                  | 1                | 0.12               | 1                | 0.12               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.4.6  | Advertisement Expenses of DPMU   | per dist         | 72000          | 0.72                  | 1                | 0.72               | 1                | 0.72               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.4.7  | Sub-staff cost of DPMU   | per dist         | 220000         | 2.20                  | 1                | 2.20               | 1                | 2.20               | Ongoing Activity. Budget revised as per current daily wages rate. Unit cost includes additional Rs.2000/- p.m. towards office maintenance  |
| 194.1.4.4.8  | Admin & Contingency for Hospital Managers at DHH   | per DHH          | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.4.9  | Admin & Contingency for Prog. Mgt. units at SDH  | per SDH          | 24000          | 0.24                  | 2                | 0.48               | 2                | 0.48               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.5    | Administrative & Contingency expenses at Block level   |                  |                |                       |                  |                    |                  |                    |  |
| 194.1.4.5.1  | Stationary & Contingency of BPMU   | Per block        | 30000          | 0.30                  | 8                | 2.40               | 8                | 2.40               | 0  |
| 194.1.4.5.2  | Electricity & water charge of BPMU   | Per block        | 10000          | 0.10                  | 8                | 0.80               | 8                | 0.80               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.5.3  | Internet connection charge of BPMU   | Per block        | 12000          | 0.12                  | 8                | 0.96               | 8                | 0.96               | Ongoing Activity. Proposed as approved last year   |
| 194.1.4.6    | CUG cost for Programme Officers & Service Providers  | Lumpsum          | 41430000       | 414.30                | 0                | 0.00               | 0                | 0.00               | Ongoing Activity<br>Detail proposal at Planning and Program Management Write-up Justification Annexure   |
| 194.1.4.7    | Management Development Training & Exposure visit for SPMU, DPMU, BPMU Staff                    | Lumpsum          |                | 0.00                  | 1                | 0.00               | 1                | 0.00               | Ongoing Activity<br>Detail proposal at HSS-11 Write-up Justification Annexure  |
| 194.1.4.8    | Bio-matric Attendance  | Per unit         | 50000          | 0.50                  | 0                | 0.00               |                  | 0.00               | New Activity<br>Bio-matric attendance system at 42 PHC(N)s & 32 UPHCs managed by NGOs. Unit cost includes 3 years warranty.  |
| 194.2        | Planning & Programme Management of other Programmes (NTEP)                                     |                  |                |                       |                  | 13.11              |                  | 13.11              | Ongoing Activity<br>Detail proposal at NDCP-4 NTEP Write-up Justification Annexure   |
| 194.2.1      | Supervision and Monitoring   | Lumpsum          |                | -                     |                  | 1.62               |                  | 1.62               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses. |
| 194.2.1.1    | State Level  |                  |                |                       |                  | 0.00               |                  | 0.00               | Proposed as approved last year approval  |
| 194.2.1.1.1  | TA of Contractual Staff  | Per month        | 40000          | 0.40                  | 0                | 0.00               | 0                | 0.00               | Increased to 40000 from 25000, as expenditure in 2022-23 is 109%   |
| 194.2.1.1.2  | DA of Contractual Staff  | Per month        | 50000          | 0.50                  | 0                | 0.00               | 0                | 0.00               | Increased to 50000 from 35000, as expenditure is 117%  |

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| S.No.       | Scheme/ Activity   | Approval 2024-26    |                |                       |                  |                    |                  |                    |   |
|-------------|--|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |  | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|             |  |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 194.2.1.1.3 | TA & DA of STO and other regular staff at State TB Cell & ATD&TC, Cuttack for attending the meetings, workshops, supervision & monitoring activities, etc. | Per month           | 50000          | 0.50                  | 0                | 0.00               | 0                | 0.00               | Increases to 50000 from 40000   |
| 194.2.1.1.4 | Other (specify)  |                     |                | -                     |                  | 0.00               |                  | 0.00               |   |
| 194.2.1.1.5 | Provision of CUG phone & operating cost for tablets to RNTCP staff   | Per CUG/ per annum  | 1260.24        | 0.01                  |                  | 0.00               |                  | 0.00               | Provision of CUG phone & operating cost for tablets to RNTCP staff for better communication and strengthen patient follow up @ Rs. 105/- per month (as per revised rate) x 12 months x 900 units= RS. 11.34 Lakhs<br><b>Proposed under NHM Budget</b>   |
| 194.2.1.2   | <b>District Level</b>  |                     |                |                       |                  | <b>1.62</b>        |                  | <b>1.62</b>        | Unit cost remains same but unit nos increased in view of increase in no. of urban TU  |
| 194.2.1.2.1 | TA of Contractual Staff  | Per annum per block | 1000           | 0.01                  | 8                | 0.08               | 8                | 0.08               | <b>At Dist Level:</b><br>2.1. Supervision and Monitoring @ Rs. 23,000/- per TB Units  |
| 194.2.1.2.2 | DA of Contractual Staff  | Per annum per block | 15000          | 0.15                  | 8                | 1.20               | 8                | 1.20               |   |
| 194.2.1.2.3 | TA & DA of DTO/MOTC for attending the meetings, workshops etc  | Per annum per block | 2000           | 0.02                  | 8                | 0.16               | 8                | 0.16               |   |
| 194.2.1.2.4 | Other (specify)  |                     |                | -                     |                  | 0.00               |                  | 0.00               |   |
| 194.2.1.2.5 | Travel allowance to TBHV   | Per month per TBHV  | 1500           | 0.02                  | 12               | 0.18               | 12               | 0.18               | Additional Travel allowance to TBHV @ Rs. 1500/- per month x 12 month x 71 TBHV= Rs.12.78 Lakhs   |
| 194.2.3     | <b>Vehicle Operation (POL)</b>   |                     |                | -                     |                  | <b>6.34</b>        |                  | <b>6.34</b>        | <b>Ongoing activity</b><br>Total budget approved in 2020-21: 190.85 lakhs<br>Part of the budget shifted to 16.1.5.2.4 for maintenance of vehicle<br>Total budget (16.1.3.1.13 & 16.1.5.2.4) is less than last years approval<br><b>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over &amp; above the permissible amount, district has to take due approval from MD NHM for booking of expenses.</b> |
| 194.2.3.1   | Four wheeler STC   | No. of vehicles     | 25000          | 0.25                  |                  | 0.00               |                  | 0.00               |   |
| 194.2.3.2   | Four wheeler STDC  | No. of vehicles     | 200000         | 2.00                  |                  | 0.00               |                  | 0.00               | Dropped as vehicle is off road now.<br>For ATD&TC, Cuttack lump sum @ Rs.2.00 Lakhs per vehicle for 1 vehicle including<br>Budget approved in 2018-19: Rs.2.00 lakhs  |
| 194.2.3.3   | Four wheelers DTO  | No. of vehicles     | 130000         | 1.30                  |                  | 0.00               |                  | 0.00               | Existing vehicles are off road now<br>For DTO @ 1.40 lakhs per unit x 31 units = Rs.43.40 lakhs   |
| 194.2.3.4   | Four wheelers MOTC   | No. of vehicles     | 8000           | 0.08                  | 3                | 0.24               | 3                | 0.24               | For MOTC @ 8000/- per unit x 250 units (including Urban)= Rs.20.00 lakhs<br>Budget approved in 2018-19: Rs. 20.00 lakhs   |
| 194.2.3.5   | Two-wheelers STS   | No. of vehicles     | 50000          | 0.50                  | 8                | 4.00               | 8                | 4.00               | Increased to 50000 from 30000 due to expansion program activities thus requirement of more field activities<br>For STS @ Rs.50000/- per vehicle x 321 Vehicles = Rs.161.00 Lakhs  |

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| S.No.       | Scheme/ Activity                            | Approval 2024-26    |                |                       |                  |                    |                  |                    |   |
|-------------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|             |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 194.2.3.6   | STLS  | No. of vehicles     | 50000          | 0.50                  | 3                | 1.50               | 3                | 1.50               | As DMCs increased, more requirement of travel by STLS to provide reagents to these labs and for EQA activities.<br>For STLS @ Rs.50000/- per vehicle x 109 Vehicles = Rs.54.50 Lakhs<br>Tribal:32<br>Non tribal: 77   |
| 194.2.3.7   | Distinct PPM Coordinator                    | No. of vehicles     | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | For Distinct PPM Coordinator @ Rs.30000/- per vehicle x 31 Vehicles = Rs.9.30 Lakhs<br>Tribal:11<br>Non tribal:20   |
| 194.2.3.8   | District Senior DOTS plus TB HIV Supervisor | No. of vehicles     | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | For District Senior DOTS plus TB HIV Supervisor @ Rs.30000/- per vehicle x 31 Vehicles = Rs.9.30 Lakhs<br>Tribal:11<br>Non tribal:20  |
| 194.2.4     | Vehicle hiring                              |                     |                | -                     |                  | 3.80               |                  | 3.80               | Ongoing Activity proposed as approved last year<br>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses. |
| 194.2.4.1   | Four wheeler STC                            | Per Month           | 80000          | 0.80                  | 0                | 0.00               | 0                | 0.00               | Vehicle hiring and other Travel cost at STC @ Rs. 80,000/- per month x 12 months= Rs.9.60 Lakhs (Proposed as per NHM norm)  |
| 194.2.4.2   | Four wheeler STDC                           | Per Month           | 40000          | 0.40                  | 0                | 0.00               | 0                | 0.00               | Vehicle hiring and other Travel cost at STDC @ Rs. 40,000/- per month x 12 months= Rs.4.80 Lakhs  |
| 194.2.4.3   | For DTO                                     | Per Month per DTC   | 30000          | 0.30                  | 12               | 3.60               | 12               | 3.60               | Vehicle hiring and other Travel cost at DTC @ Rs. 30,000/- per month x 31 NTEP districts X 12 months= Rs.111.60 Lakh  |
| 194.2.4.4   | For MOTC                                    | No. of travel days  | 1000           | 0.01                  | 20               | 0.20               | 20               | 0.20               | Additional Vehicle hiring cost for MOTCs @ Rs. 1000/- per vehicle per day x 1033 days = Rs. 10.33 Lakhs (Proposed as per NHM norm)<br>Tribal:309<br>Non tribal:724  |
| 194.2.5     | Office Operation (Miscellaneous)            |                     |                | -                     |                  | 0.80               |                  | 0.80               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 194.2.5.1   | State Level                                 |                     |                |                       |                  | 0.00               |                  | 0.00               |   |
| 194.2.5.1.1 | STC level                                   | Per Month           | 70000          | 0.70                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>State TB Cell @ Rs. 70,000/- per month x 12 months= Rs. 8.40 Lakhs   |
| 194.2.5.1.2 | STDC level                                  | Per Month           | 20000          | 0.20                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>ATD& TC Cuttack @ Rs. 20,000/- per month x 12 months = Rs. 2.40 Lakhs  |
| 194.2.5.2   | District Level                              |                     |                |                       |                  | 0.80               |                  | 0.80               |   |
| 194.2.5.2.1 | Office Operation cost for Districts         | Per Block per annum | 10000          | 0.10                  | 8                | 0.80               | 8                | 0.80               | Ongoing Activity:<br>Budget has been proposed block wise @ Rs.10,000/- per block per annum. Fund to be utilized at district level.  |

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| S.No.     | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 194.2.6   | Vehicle Operation (Maintenance)                                  |                  |                | -                     |                  | 0.55               |                  | 0.55               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 194.2.6.1 | Four wheeler STDC  | Per Vehicle      | 30000          | 0.30                  |                  | 0.00               |                  | 0.00               | New line item created as per direction of CTD. Previously budget included under 16.1.3.1.13   |
| 194.2.6.2 | Four wheelers DTO  | Per Vehicle      | 20000          | 0.20                  |                  | 0.00               |                  | 0.00               |   |
| 194.2.6.3 | Two-wheelers STS   | Per Vehicle      | 5000           | 0.05                  | 6                | 0.30               | 6                | 0.30               |   |
| 194.2.6.4 | STLS   | Per Vehicle      | 5000           | 0.05                  | 3                | 0.15               | 3                | 0.15               |   |
| 194.2.6.5 | Distinct PPM Coordinator   | Per Vehicle      | 5000           | 0.05                  | 1                | 0.05               | 1                | 0.05               |   |
| 194.2.6.6 | District Senior DOTS plus TB HIV Supervisor                      | Per Vehicle      | 5000           | 0.05                  | 1                | 0.05               | 1                | 0.05               |   |
|           | Total Budget Shifted from Other Programme Head to Planning & M&E |                  |                |                       |                  | 35.18              |                  | 29.52              |   |
|           | Programme Management Cost Shifted from RCH                       |                  |                |                       |                  | 1.25               |                  | 1.25               |   |
|           | RCH-1_Maternal Health_Odisha                                     |                  |                |                       |                  | 0.60               |                  | 0.60               |   |
| 3.3.3     | JSY Administrative Expenses                                      | Lumpsum          | 59930.00       | 0.60                  | 1                | 0.60               | 1                | 0.60               | Total JSY Budget: Rs.6705.86 lakhs (excluding ASHA incentive)<br>Administrative Cost: Rs. 33.19 Lakhs per each year (0.5% of total cost)<br>Budget Shifted from RCH-1 SI No.3<br>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.   |
|           | RCH-2_PC & PNDT Act _Odisha                                      |                  |                |                       |                  | 0.05               |                  | 0.05               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 19.5.2    | Monitoring/Mobility support                                      | Per inspection   | 5000           | 0.05                  | 1                | 0.05               | 1                | 0.05               | Ongoing Activity<br>Proposal: Field Inspection by State Inspection and Monitoring Team (PCPNDT)<br>Background & Justification:<br>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<br>Progress: 126 inspections conducted by the district team during 2022-24<br>Proposal:<br>Target for 2024-25:30 Nos.<br>Target for 2025-26: 30 Nos.<br>Budget Shifted from RCH-2 SI No.19 |

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| S.No.  | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|--------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|        |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|        |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 19.5.3 | Digitization of data base & Maintatinance of Dedicated PC PNDT Website   | Lumpsum          | 900000         | 9.00                  | 0                | -                  | 0                | -                  | Ongoing Activity<br>Payment is being made to NICSI, a Gol entity.<br><b>Budget Shifted from RCH-2 SI No.19</b>   |
| 20     | <b>Gender Based Violence &amp; Medico Legal Care For Survivors Victims of Sexual Violence</b>  |                  |                |                       |                  | 0.00               |                  | 0.00               |  |
| 20.5   | <b>Planning &amp; M&amp;E</b>  |                  |                |                       |                  | -                  |                  | -                  | <b>Budget Shifted from RCH-2 SI No.20</b>  |
| 20.5.1 | Annual State level Refresher training of 32 DHH Internal Complaint Committee of Sexual Harassment at Workplace                                       | Per Batch        | 76500          | 0.77                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity.</b><br><b>Background &amp; Justification:</b><br><b>Follow-up of the VISHAKHA guideline of Hon,ble SC, India.</b><br>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.<br>2. Review of formation and role of Internal Complaint Committee of Sexual Harassment at Workplace at 32 DHHs<br><b>Progress:</b> Two batches conducted in 2022-23 and two batches planned to be completed by Dec, 2023<br><b>Proposal:</b><br><b>Target for 2024-25:3 Batches</b><br><b>Target for 2025-26: 3 Batches</b> |
| 20.5.2 | Annual State level Refresher training of District Nodal Officers, DMO MS, & Hospital Managers on Health infrastructure in One Stop Centres of Odisha | Per Batch        | 90000          | 0.90                  | 0                | -                  | 0                | -                  | <b>Ongoing Activity.</b><br><b>Background &amp; Justification:</b><br>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.<br><b>Progress:</b> Two batches conducted in 2022-23 and two batches planned to be completed by Dec, 2023<br><b>Proposal:</b><br><b>Target for 2024-25:3 Batches</b><br><b>Target for 2025-26: 3 Batches</b>  |
|        | <b>RCH-3_Child Health_Odisha</b>   |                  |                |                       |                  | 0.60               |                  | 0.60               | <b>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over &amp; above the permissible amount, district has to take due approval from MD NHM for booking of expenses.</b>  |
| 21.9   | <b>Planning &amp; M&amp;E</b>  |                  |                |                       |                  |                    |                  |                    |  |
| 21.9.1 | Review cum CME for Dist. Programme Managers  | Per Meeting      | 90000          | 0.90                  | 0                | -                  | 0                | -                  | Ongoing activity.<br><b>Proposal for FY 2024-25:</b><br>One day State level half yearly review & Orientation of Programme Managers & Nodal Officers (RBSK Manager & ADMO(FW). One meeting will be conducted for orienting district level Officers on implementation of RBSK MIS.<br><b>Budget Proposed:</b> @Rs.90,000/- Per Meeting X 2 Meetings= Rs.1.80 Lakhs<br><b>Budget Shifted from RCH-3 SI No 21</b>  |

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| S.No.      | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|            |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|            |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 21.9.2     | RBSK Convergence/ Monitoring meetings  | Lumpsum          | 15000          | 0.15                  | 4                | 0.60               | 4                | 0.60               | <b>On Going Activity:</b><br><b>Background &amp; Justification:</b><br>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 on different RBSK components is covered in the meeting.<br><b>Proposal</b><br><b>Budget:</b> @Rs.15000/- per meeting per Quarter X 4 quarter X 30 districts =Rs.18.00 lakhs<br><b>Budget Shifted from RCH-3 SI No 21</b> |
| 30         | Other Child Health Components  |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 30.4.2     | Review/orientation meetings for child health programmes  | Lumpsum          | 1000000        | 10.00                 | 0                | 0.00               | 0                | 0.00               | New Proposal:<br>Budget proposed for Child Health Programme Review/ Consultative meeting in/ out side the State.<br>Budget proposed as per GoI Recommendations.<br><b>In Principle Budget approved. Budget Shifted from RCH-3 SI No 30</b>  |
|            | RCH-6_Family Planning_Odisha   |                  |                |                       |                  | -                  |                  | -                  | <b>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over &amp; above the permissible amount, district has to take due approval from MD NHM for booking of expenses.</b>   |
| 50         | Other Family Planning Components   |                  |                |                       |                  | 0.00               |                  | 0.00               |   |
| 50.9.3     | Planning & M&E   |                  |                |                       |                  | 0.00               |                  | 0.00               | <b>Budget Shifted from RCH-6 SI No 50</b>   |
| 50.9.2.1   | FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly) |                  |                | -                     |                  |                    |                  |                    | <b>1. State level :</b> Integrated with annual SQAC meeting - @Rs.25000/- per meeting x 1 = Rs.0.25 lakhs Per year<br><br><b>Ongoing activity</b>   |
| 50.9.2.1.1 | State Level  | Per Meeting      | 25000          | 0.25                  | 0                | -                  | 0                | -                  |   |
| 50.9.2.1.2 | District Level   | Per Qtr          | 1000           | 0.01                  |                  | -                  |                  | -                  |   |
| 50.9.2.2   | FP review meetings (As per Hon'ble SC judgment)  | Per Meeting      | 100000         | 1.00                  | 0                | -                  | 0                | -                  | <b>Ongoing activity</b><br>1. Exclusive review meeting proposed at State level, which will be attended by ADMO(FW), Dpty. Mng. RCH & Quality Consultant of 30 district level.<br><b>Budget:</b> @1.00 lakhs per Year  |
|            | Programme Management Cost Shifted from NDCP  |                  |                |                       |                  | 24.62              |                  | 18.96              |   |
|            | NDCP-2_NVBDP_Odisha  |                  |                |                       |                  | 20.39              |                  | 15.01              |   |
| 64         | Malaria  |                  |                |                       |                  | 9.15               |                  | 9.15               | <b>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over &amp; above the permissible amount, district has to take due approval from MD NHM for booking of expenses.</b>   |

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| S.No.     | Scheme/ Activity                                 | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 64.2.2.9  | LQAS Related cost                                | Per Block        | 2000           | 0.02                  | 8                | 0.16               | 8                | 0.16               | Revised as per recommendation of NPCC<br>Ongoing activity :<br>Background: 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 314 Blocks @ Rs. 1000/- per block x twice a year<br>Budget Proposed for FY 2024-26:<br>Rs. 2000 per block x 314 Blocks = Rs.6.28 Lakhs per Year (Budget @ Rs. 4.16 Lakhs for 208 blocks has been shifted from the head SI 64.7.7.6 ("Travel related Cost (TRC) - GFATM) as per Gol recommendation<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b> |
| 64.2.2.10 | Sub-national Disease Free Certification: Malaria | Per District     | 200000         | 2                     | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>Background: National disease free certification for Malaria<br>2 districts are expected to continue this zero indigenous case reporting status in 2024-25. Hence as per Gol 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.(Kendrapada, Jagatsingpur)<br>Budget Proposed for FY 2024-26:- @Rs. 200000/- per district x 2 districts = Rs.. 4.00 Lakhs per Year<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>  |
| 64.7.1.1  | State Level                                      | Lumpsum          | 100000         | 1                     | 0                | -                  | 0                | 0.00               | Ongoing activity:<br>Background: The budget is proposed 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.<br>Budget Proposed for FY 2024-26: Lumpsum of Rs. 100000 per Year<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |
| 64.7.1.2  | District Level                                   | Per District     | 20000          | 0.2                   | 1                | 0.20               | 1                | 0.20               | Ongoing activity:<br>Background: The budget is proposed 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.<br>Budget Proposed for FY 2024-26:: Rs. 20,000/District is proposed for four SRMs to be conducted at state level.<br>Quarterly State Review Meeting (SRM) : Rs. 20,000/District(Rs. 20,000 * 30 Distrcts = Rs. 6 Lakhs per Year) (For 4 SRMs @1,50,000/- per quarterly SRM)<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |

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| S.No.      | Scheme/ Activity                             | Approval 2024-26                |                |                       |                  |                    |                  |                    | State's Remarks  |
|------------|--|---------------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|            |  | Unit of Measure                 | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|            |  |                                 |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.7.2.1.1 | Travel & accommodation related claims        | Per participant/<br>Per Meeting | 26000          | 0.26                  | 0                | -                  | 0                | 0.00               | Ongoing Activity: GFATM Activity<br>Regional Review Meeting(RRM): 2024-26<br>1. Travel & accommodation related claims for attending RRM for 8 existing positions @Rs. 26000/- per participant X 8 participants X 4 RRM= Rs.8.32 lakhs proposed per Year  |
| 64.7.2.1.2 | Regional Review Meeting (RRM)                | Lumpsum                         | 1000000        | 10                    |                  | -                  | 0                | 0.00               |  |
| 64.7.2.2   | Quarterly State Review Meeting (SRM) - GFATM | Per Meeting                     | 250000         | 2.5                   | 0                | -                  | 0                | 0.00               | As per the D.O No. M-11016/4/2023-NHM- Finance dated 6/09/2023 of Joint Secretary MoH&FW Gol, the resource envelope of Odisha has decreased by 10% for the FY 2024-26 in comparison to 2022-24. Hence, the budget has not been revised as per the recommendation of Gol(NCVBDC).<br>Ongoing Activity: GFATM Activity<br>Background: 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.<br>Budget Proposed for FY 2024-26:<br>Quarterly State Review Meeting (SRM) : @2,50,000/- per quarterly SRM x 4 meetings= Rs. 10.00 Lakhs per Year<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |
| 64.7.2.3   | District Level Quarterly Meeting (DTTF)      | Per Meeting                     | 15000          | 0.15                  | 4                | 0.60               | 4                | 0.60               | New Activity:<br>Background: 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 intersect oral convergence which will help in quality coverage of programme and intensive monitoring.<br>Budget Proposed for FY 2024-26:<br>In one year 4 DTTFs will be conducted per district. As per the guideline Rs. 15,000/Meeting is proposed.<br>21 Districts addressed under DAMaN (State Plan Fund), so DTTF of 9 non DAMaN districts are proposed<br>District Level Quarterly Meeting (DTTF) @ Rs. 15,000 per meeting x 36 meetings = Rs.5.40 Lakhs per Year<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b> |
| 64.7.2.4   | Block Level Quarterly Meeting (BTTF)         | Per Meeting                     | 3800           | 0.038                 | 32               | 1.22               | 32               | 1.22               | New Activity:<br>Background: 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 intersect oral convergence which will help in quality coverage of programme and intensive monitoring. In one year, 4 BTTFs will be conducted per block.<br>Budget Proposed for FY 2024-26:<br>21 Districts addressed under DAMaN (State Plan Fund), so BTTF of 83 Blocks of 9 non DAMaN districts are proposed<br>Block Level Quarterly Meeting (BTTF) @ Rs. 3800 per meeting x 332 meetings<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |

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| S.No.      | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|            |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|            |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.7.4.1   | State Level mobility support(POL/DOL/Hiring of Vehicles/TA/DA etc)                                    | Per Month        | 50000          | 0.5                   | 0                | -                  | 0                | 0.00               | Funds for mobility Support (POL/DOL/Hiring of Vehicles/TA/DA etc) for State Level(@Rs. 50000/Month x 12 Months) = Rs. 6.00 Lakhs (unit cost proposed in parity with GFATM)<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>  |
| 64.7.4.2   | District Level mobility support(POL/DOL/Hiring of Vehicles/TA/DA etc) for 11 Non GFATM Districts      | Per Month        | 19845          | 0.19845               | 1                | 2.38               | 1                | 2.38               | Funds for mobility support (POL/DOL/Hiring of Vehicles/TA/DA etc) for 11 Non GFATM Districts(@Rs. 19845/Month x 12 Months * 11 Districts) = Rs. 26.20 Lakhs (unit cost proposed in parity with GFATM)<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |
| 64.7.4.3   | Mobility support(POL/DOL/TA/DA etc) for 150 MTS/VBDTS of 11 Non GFATM districts                       | Per Month        | 2800           | 0.028                 | 6                | 2.02               | 6                | 2.02               | Funds for mobility support (POL/DOL/TA/DA etc) for 30 MTS/VBDTS of 11 Non-GFATM districts(@Rs. 2800/Month * 12 Months * 30 VBDTS(VBDTS of 11 Non-GFATM districts)) = Rs. 10.08 Lakhs (unit cost proposed in parity with GFATM)<br>(The expenditure towards TA/DA, PoL/ DoL will be made as per NHM Norms)<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |
| 64.7.5.1   | State Level mobility Support (POL/DOL/Hiring of Vehicles/TA/DA etc) - GFATM                           | Per Month        | 50000          | 0.5                   | 0                | -                  | 0                | 0.00               | As per the D.O No. M-11016/4/2023-NHM- Finance dated 6/09/2023 of Joint Secretary MoH&FW Gol, the resource envelope of Odisha has decreased by 10% for the FY 2024-26 in comparison to 2022-24. Hence,<br>1. budget for concurrent & consecutive supervision of IRS as per GFATM has not been proposed. The expenditure for the same will be met out of SI No. 64.7.5.1.<br>2. Additional 5% inflation cost has not been proposed<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |
| 64.7.5.2   | District Level mobility support (POL/DOL/Hiring of Vehicles/TA/DA etc) for 19 GFATM Districts - GFATM | Per Month        | 19845          | 0.19845               | 0                | -                  | 0                | 0.00               | As per the D.O No. M-11016/4/2023-NHM- Finance dated 6/09/2023 of Joint Secretary MoH&FW Gol, the resource envelope of Odisha has decreased by 10% for the FY 2024-26 in comparison to 2022-24. Hence, Funds for mobility support (POL/DOL/Hiring of Vehicles/TA/DA etc) for 19 GFATM Districts(@Rs. 19845/Month x 12 Months * 19 Districts) = Rs. 45.25 Lakhs is proposed<br>1. Additional 5% inflation cost has not been proposed<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |
| 64.7.5.3   | District Level mobility support (POL/DOL/TA/DA etc) for 150 MTS/VBDTS of 19 GFATM districts - GFATM   | Per Month        | 2800           | 0.028                 | 0                | -                  | 0                | 0.00               | As per the D.O No. M-11016/4/2023-NHM- Finance dated 6/09/2023 of Joint Secretary MoH&FW Gol, the resource envelope of Odisha has decreased by 10% for the FY 2024-26 in comparison to 2022-24. Hence,<br>Funds for mobility support (POL/DOL/TA/DA etc) for 150 MTS/VBDTS of 19 GFATM districts(@Rs. 2800/Month * 12 Months * 150 VBDTS(VBDTS of 19 GFATM districts)) = Rs. 50.40 Lakhs is proposed<br>(The expenditure towards TA/DA, PoL/ DoL will be made as per NHM Norms)<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b> |
| 64.7.6.1.1 | Mobility support for strengthening Entomological surveillance - GFATM                                 | Per Unit         | 600000         | 6                     | 0                | -                  | 0                | -                  | Proposed Support for 8 entomological zones (Cuttack, Sambalpur, Ganjam, Angul, Balasore, Kalahandi, Koraput & Puri) @Rs. 50000/Month per Zone Rs. 50000*12*8 = Rs. 48 Lakhs<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |

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| S.No.      | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|            |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|            |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 64.7.6.3.1 | Mobility support for strengthening Entomological surveillance | Per Month        | 50000          | 0.5                   | 0                | -                  | 0                | -                  | Ongoing Activity: Field activities of State entomological unit<br>Budget Proposed for FY 2024-25:<br>Mobility support for state level - @ Rs.50,000/- per month x 12 months = Rs. 6.00 Lakhs<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>  |
| 64.7.7.1   | State Level   | Per Month        | 50000          | 0.5                   | 0                | -                  | 0                | -                  | State Level: @ Rs. 50,000/Month (Rs. 50,000 x 12 months = Rs. 6 Lakhs)<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>  |
| 64.7.7.2   | District Level  | Per Month        | 2500           | 0.025                 | 8                | 2.40               | 8                | 2.40               | District Level: Rs. 2500/Month per Block (Rs. 2500 x12 months 314 Blocks = Rs. 94.20 Lakhs)<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |
| 64.7.7.7   | Maintenance cost of vehicles                                  | Per unit         | 3000           | 0.03                  | 6                | 0.18               | 6                | 0.18               | Ongoing Activity:<br>Maintenance cost of motor bikes provided under IMCP-3 for 30 VBDSs of non GFATM funded districts@ Rs.3000/- per annum x 30 VBDSs = Rs. 90,000. (unit cost proposed in parity with GFATM)<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 64</b>   |
| 66         | AES/JE  |                  |                |                       |                  | 0.00               |                  | 0.01               | <b>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over &amp; above the permissible amount, district has to take due approval from MD NHM for booking of expenses.</b>  |
| 66.12.4.1  | Any other (please specify)                                    | Lumpsum          | 1400           | 0.014                 |                  | -                  | 1                | 0.014              | Ongoing Activity:<br>1. Printing of AES case register<br>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.<br>Proposal for FY 2025-26:<br>AES Case Register((@Rs. 200/Register)<br>Budget Breakup:<br>a. Rs. 200/Register * 5 Registers/MCH * 7 MCHs = Rs. 7000<br>b. Rs. 200/Register * 3 Registers/DHH * 37 DHHs = Rs. 22200<br>c. Rs. 200/Register * 2 Registers/SDH * 33 SDHs = Rs. 13200<br>Budget Proposed: Rs. 42,400<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 66</b> |
| 68         | Lymphatic Filariasis  |                  |                |                       |                  | 11.23              |                  | 5.84               | <b>Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over &amp; above the permissible amount, district has to take due approval from MD NHM for booking of expencess.</b>   |

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| S.No.       | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|             |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 68.10.7     | Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions ) | Per IU           | 35000          | 0.35                  | 1                | 0.35               | 1                | 0.35               | <b>Ongoing Activity:</b><br><b>Background:</b><br>19 districts are proposed 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.<br><b>Proposal for FY 2024-25:</b> Rs. 35,000/- per district x 19 MDA districts= Rs. 6.65 Lakhs<br>Proposal for FY 2025-26: Rs. 35,000/- per MDA district for 18 MDA districts.= Rs. 6.30 lakhs<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 68</b>  |
| 68.12.1.1   | For State Level  | Lumpsum          | 50000          | 0.5                   | 0                | -                  | 0                | -                  | <b>Ongoing Activity</b><br><b>Proposal for FY 2024-25:</b><br>1. For State Level: @Rs. 50,000  |
| 68.12.1.2   | For District Level   | Per Meeting      | 10000          | 0.1                   | 1                | 0.30               | 1                | 0.30               |  |
| 68.12.1.3   | For Block Level  | Per Meeting      | 500            | 0.005                 | 10               | 0.15               | 5                | 0.08               |  |
| 68.12.2.1.1 | For State Level  | Lumpsum          |                | 0                     | 0                | -                  | 0                | -                  | <b>Ongoing Activity:</b>   |
| 68.12.2.1.2 | For District Level   | Per District     | 80000          | 0.8                   | 1                | 0.80               | 1                | 0.80               | <b>Proposal for FY 2024-25:</b>  |
| 68.12.3.1.1 | Contingency support for use of marker pen, chalk and formats   | Per DA           | 75             | 0.00075               | 4817             | 3.61               | 2408             | 1.81               | For ensuring maximum anti filaria drug compliance and supervision Odisha had done a pilot-based endeavour of house marking and finger marking in MDA districts. 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 of formats is proposed under contingency<br>Rs. 75 per DA for use of marker pen, chalk and formats<br><b>Proposal for 2024-25</b><br>Total 109439 DAs for covering 252 IUs of 19 districts<br>Budget requirement: Rs. 75 x 109439 = 82.07 lakhs<br><b>Proposal for 2025-26</b><br>Total 62628 DAs for of 18 districts<br>Budget required: Rs. 75 x 62628 = 46.97 lakhs<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 68</b> |

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| S.No.       | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-------------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|             |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|             |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 68.12.3.1.2 | Height based, collapsible coloured dose pole (Ivermetin + DEC + Albendazole)(IDA) | Per DA           | 125            | 0.00125               | 4817             | 6.02               | 2007             | 2.51               | (Ivermetin + DEC + Albendazole)(IDA)<br>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. As the administration of IDA is based on height based, collapsible coloured dose pole to be provisioned for IDA IUs (@ 1 Dosepole/DA) are proposed at the rate of 125 rupees per pole.<br><b>Proposal for 2024-25</b><br>Budget requirement: Rs. 125 x 86628 DAs =108.28 lakhs<br>Total budget proposed for FY 2024-25: Rs.190.36 lakhs<br><b>Proposal for 2025-26</b><br>Budget required: Rs. 125 x 36097 DAs =45.12 lakhs<br>Total budget proposed for FY 2025-26: Rs.45.12 lakhs<br><b>Budget Shifted From NDCP -2 NVBDCP SI No. 68</b> |
|             | NDCP-3_NLEP_Odisha  |                  |                |                       |                  | 1.44               |                  | 1.16               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 69          | Case detection and Management   |                  |                |                       |                  | 1.44               |                  | 1.16               |   |
| 69.1.1.5    | Monitoring & supervision cost   |                  |                |                       |                  |                    |                  |                    | Budget Shifted From NDCP -3 NLEP SI No. 69  |
| 69.1.1.5.1  | State level   | Lumpsum          | 50000          | 0.5                   | 0                | 0.00               | 0                | 0.00               |   |
| 69.1.1.5.2  | District level  | Lumpsum          | 10000          | 0.1                   | 1                | 0.10               | 1                | 0.10               |   |
| 69.1.1.5.3  | Block level   | Per block        | 3000           | 0.03                  | 8                | 0.24               | 6                | 0.18               |   |
| 69.1.1.5.4  | Mobility support for monitoring & supervision by HW @ 10% of Incentive of ASHA    | Lumpsum          |                | 0                     | 1100             | 1.10               | 880              | 0.88               |   |
|             | NDCP-4_NTEP_Odisha  |                  |                |                       |                  | 2.79               |                  | 2.79               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 73          | Drug Sensitive TB (DSTB)  |                  |                |                       |                  | 2.79               |                  | 2.79               |   |

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| S.No.   | Scheme/ Activity                            | Approval 2024-26      |                |                       |                  |                    |                  |                    |  |
|---------|---|-----------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure       | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|         |   |                       |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 73.12.5 | M& E for Active Case Finding of TB Patients | Per Round             | 103503         | 1.04                  | 2                | 2.07               | 2                | 2.07               | Ongoing Activity<br>Active Case finding for TB cases (RNTCP)<br>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)<br>Approved Rounds: Twice (Tentatively in September & Feb)<br>Approved Activity:<br>Monitoring & Supportive Supervision<br>3.1. Mobility Support & POL for Active Case Finding: - Estimated Cost- Rs.28.50 Lakhs ( @ Rs. 5,000/- for every 10,000 population)<br>3.2. Incidental Charges – Estimated Cost – Rs.11.40 Lakhs (@ Rs.2000/- per every 10000 population)<br>3.3. Other Logistics<br>3.3.1 Sputum Transportation – from existing head<br>3.3.2 Transportation of samples to CBNAAT Site – From Existing head<br>Total Cost Per round : Rs.28.50 lakhs + Rs.11.40 lakhs = Rs.39.90 lakhs<br>Budget Proposed for 2 rounds: Rs.39.90 lakhs x 2 =Rs.79.80 lakhs<br><b>Budget Shifted From NDCP -4 NTEP SI No. 73</b>  |
| 73.13   | Vehicle Allowance                           | Per Annum/ Per person | 12000          | 0.12                  | 6                | 0.72               | 6                | 0.72               | Ongoing Activity<br>Proposal as per GoI norms: 2 wheeler for STS/ STLS/ Dist. PMDT & TBHIV Coordinator/ PPM Coordinator<br>Justification:<br>Replacement of 301 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.<br>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.<br>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.<br>Justification for arriving the cost norms for vehicle allowance:<br>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.<br>Coverage: The provision will be applicable for those 293 Staff who has no vehicle / vehicle attained the age for condemnation. The same provision will be extended to others gradually. |

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| S.No.   | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|         |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 73.20.1 | Travel support for attending NTF, ZTF, STF meetings for Govt. Medical Colleges                       | Per Unit         | 20000          | 0.20                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity : 5 members x 2 nos (ZTF & NTF) of task force to attend ZTF and NTF meeting. Budget to be kept at STC.<br>Proposed Budget for 2024-25: @Rs. 0.20 Lakhs x 5 members from MCH x 2 meetings (NTF & ZTF) = Rs. 2.00 lakhs<br>Proposed Budget for 2025-26: @Rs. 0.20 Lakhs x 5 members from MCHs x 2 meetings (NTF & ZTF) = Rs. 2.00 lakhs<br><b>Budget Shifted From NDCP -4 NTEP SI No. 73</b>                  |
| 73.20.2 | Communication & other expenses   | Per Unit         | 10000          | 0.10                  | 0                | 0.00               | 0                | 0.00               | Ongoing Activity:<br>Proposed for Govt Medical College :<br>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,09.SJMCH, Puri, 10. DDMCH Keonjhar, 11. GMC sundargarh, 12. PGIMER BBSR, 13. SRM MCH Kalahandi,<br>Proposed Budget: @Rs.10000/- X 13 Govt. MCHs = Rs. 1.30 lakhs<br><b>Budget Shifted From NDCP -4 NTEP SI No. 73</b> |
|         | Programme Management Cost Shifted from NCD   |                  |                |                       |                  | 5.84               |                  | 5.84               |  |
| 96      | Other NPCB&VI components   |                  |                |                       |                  | 0.50               |                  | 0.50               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.   |
| 96.6    | Planning and M&E   |                  |                |                       |                  | 0.50               |                  | 0.50               |  |
| 96.6.1  | Management of Health Society (State to provide details of PM Staff in the remarks column separately) |                  |                | -                     |                  |                    |                  |                    | Ongoing Activity, proposed as per last year approval.  |
| 96.6.2  | Programme Management HR  |                  |                | -                     |                  | 0.00               |                  | 0.00               | Programme Management HR (Accounts Manager, Administrative Assistant, DEO & Support Staff- which has been projected in Line Item No. HSS-9_HRH)   |
| 96.6.3  | Administrative Contingency at State Level  | Lumpsum          | 500000         | 5.00                  | 0                | 0.00               | 0                | 0.00               | <b>Budget Shifted from NCD-1_Other NPCB+VI_SI.No. 96</b><br>Administrative Contingency at State Level: @ 5.00 lakhs per annum (Amt reduced from 6.00 Lakhs to Rs.5.00 Lakhs in view of low expenditure trend.  |
| 96.6.4  | Administrative Contingency at District Level   | Per District     | 50000          | 0.50                  | 1                | 0.50               | 1                | 0.50               | <b>Budget Shifted from NCD-1_Other NPCB+VI_SI.No. 96</b><br>Administrative Contingency at District Level: Rs.50000/- per annum x 30 district = Rs.15.00 lakhs  |
| 97      | Implementation of District Mental Health Plan  |                  |                |                       |                  | 0.7                |                  | 0.7                | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.   |
| 97.7    | Planning and M&E   |                  |                | -                     |                  | 0.70               |                  | 0.70               | Maximum Budget limit is Rs. 5.50 lakhs per district X 30 districts = Rs. 165.00 lakhs. But Budget proposed under Monitoring & Evaluation is <b>Rs. 24.04 lakhs only.</b>   |

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| S.No.     | Scheme/ Activity   | Approval 2024-26        |                |                       |                  |                    |                  |                    | State's Remarks   |
|-----------|--|-------------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure         | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|           |  |                         |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 97.7.1    | Miscellaneous/ Travel  | Lumpsum                 | 60000          | 0.60                  | 1                | 0.60               | 1                | 0.60               | Budget Shifted from NCD-2_national mental Health Programme_SI.No. 97<br>Ongoing activity:.<br>District MHP Cell<br>Mobility Support, contingency& miscellaneous cost for District Mental Health Programme   |
| 97.7.2    | Operational expenses of the district centre : rent, telephone expenses, website, catridge, tonner, minor repair of IT consumables etc. | Per District            | 10000          | 0.10                  | 1                | 0.10               | 1                | 0.10               | Budget Shifted from NCD-2_national mental Health Programme_SI.No. 97<br>Ongoing activity<br>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)  |
| 106       | Tobacco Cessation  |                         |                |                       |                  | 1.40               |                  | 1.40               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 106.6.2   | State Tobacco Control Cell (STCC): Mobility Support  |                         |                |                       |                  | 1.40               |                  | 1.40               | Budget Shifted from NCD-4_National Tobacco Control Programme_SI.No. 106   |
| 106.6.2.1 | Hiring of Operational Vehicle under NTCP   | Lumpsum                 | 150000         | 1.50                  | 0                | -                  | 0                | -                  | Ongoing Activity with revised unit cost<br>Budget proposed for local hiring & TA/DA support for consultant and Programme Officers at State level  |
| 106.6.2.2 | Enforcement Squads   | Per Squad/<br>Per Visit | 3000           | 0.03                  | 24               | 0.72               | 24               | 0.72               | Ongoing Activity<br>Support cost for movement of enforcement squad:<br>Background: The Enforcement Squad constituting of enforcement officials like Food safety Officer, Drug Inspector, Sub Inspector of Police & Excise Inspector. The squad will move to block for look into the violation of the COTPA. This flying squad will take-up at least 1 enforcement per month. The TA/ DA and DOL for this squad shall be met out of this fund.<br>Present Status: 688 Enforcement Squad has been moved in the year 2022-23 and around Rs 11.00 Lakh fines had been collected from the violators for Violating of COTPA 2003 in different places of odisha. It is expected to achieve the target for FY 23-24 as per approved PIP.<br><br>Financial Implication:Budget proposed for 30 district & 5 Municipal Corporation Areas and Puri urban areas<br>Total Budget proposed for FY 2024-25 & 2025-26: 36 places x 24 per annum toal 864 visits @ Rs 3000/- per visit=Rs25.92 lakh<br>Mobility support for NTCP staff will also be met out of this head. |
| 106.6.2.3 | Tobacco Cessation Centre (TCC): Office Expenses  | Per District            | 12000          | 0.12                  | 1                | 0.12               | 1                | 0.12               | Proposed as per last year approval<br>Ongoing Activity for DHH<br>Budget Proposed for FY 2024-25:<br>1. TCC at DHHs @ 12,000 per DHH: 0.12 Lakh X 32 DHHs = Rs. 3.84lakhs<br>In CHC level dental wing are operational<br>Total: Rs.3.84Lakhs  |

*2.2/24*  
*15/8/2024*



| S.No.     | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|-----------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|           |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 106.6.3   | State Tobacco Control Cell (STCC): Misc./Office Expenses             |                  |                | -                     |                  |                    |                  |                    | Budget Shifted from NCD-4_National Tobacco Control Programme_SI.No. 106   |
| 106.6.3.1 | Misc/ Office Expenses of State Tobacco Control Cell (STCC)           | Lumpsum          | 72000          | 0.72                  | 0                | -                  | 0                | -                  | Ongoing activity<br>Proposed as per last year approval  |
| 106.6.3.2 | State-level Coordination Committee Meeting                           | Per Meeting      | 5000           | 0.05                  | 0                | -                  | 0                | -                  | Frequency: Quarterly<br>Budget: Rs.5000/- Per meeting X 4 Qtr = Rs.0.20 lakhs<br>Proposed as per last year approval<br>Ongoing Activity   |
| 106.6.4   | District Tobacco Control Cell (DTCC): Misc./Office Expenses          |                  |                | -                     |                  |                    |                  |                    | Budget Shifted from NCD-4_National Tobacco Control Programme_SI.No. 106   |
| 106.6.4.1 | Misc./Office Expenses (DTCC)   | Per District     | 36000          | 0.36                  | 1                | 0.36               | 1                | 0.36               | District Tobacco Control Cell (DTCC): Misc./Office Expenses<br>Budget: @Rs.36000/- X 30 =Rs.10.80 lakhs<br>Ongoing activity<br>Proposed as per last year approval   |
| 106.6.4.2 | District level Coordination Committee Meeting                        | Lumpsum          | 20000          | 0.20                  | 1                | 0.20               | 1                | 0.20               | <b>Proposal-1: Ongoing activity</b><br>The district level coordination committee scheduled on quarterly basis. Approved @4 meetings per district per year. Proposed Unit cost @2000/- per Meeting<br><b>Budget requirement:</b> @Rs.2000/- per Meeting X 4 meeting X 30 District = Rs.2.40 lakhs<br>Proposed as per last year approval<br><b>Proposal-2: New Activity</b><br>Block Level Co ordination Committee shall be constituted as per operational Guidelines of NTCP .AM,NCD may co ordinate it in consultation with BPMU and MO I/C. one BLCC may be organised in a year .<br>Budget requirement : @Rs.1500/- per Meeting X 1 meeting in a FY X 314 blocks = Rs.4.71 lakhs<br><b>Budget Proposed for FY 2024-25:(Prop-1+Prop-2) =Rs 7.11 Lakh</b> |
| 106.5     | Setting up of STCC   |                  | 120000         | 1.20                  | 0                | -                  | 0                | -                  |   |
| 110       | Other NP-NCD Components  |                  |                |                       |                  | 3.00               |                  | 3.00               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses.  |
| 110.12    | Planning and M&E   |                  |                |                       |                  | 3.00               |                  | 3.00               | Budget Shifted from NCD-5_NPCDCS_SI.No. 110   |
| 110.12.1  | Mobility, Miscellaneous, TA/DA & Contingencies for State NCD Cell    | Per State        | 1000000        | 10.00                 | 0                | -                  | 0                | -                  | On going activity<br>Gol norms State NCD Cell :Rs 10.00 Lakh  |
| 110.12.2  | Mobility, Miscellaneous, TA/DA & Contingencies for District NCD Cell | Lumpsum          | 300000         | 3.00                  | 1                | 3.00               | 1                | 3.00               | Ongoing activities with revised Unit cost<br>1. Recurring cost proposed @ Rs4.00Lakh per DHH consists of >= 12 CHCs -15 DHH<br>Rs 3.00 Lakh for DHHs <= 12 CHCs- 15 DHH<br><b>Financial implication: Rs 105.00Lakh</b><br>15 District NCD Cell @4.00Lakh X 15 DHHs= Rs. 60.00 Lakh<br>15 District NCD Cell @ Rs 3.00Lakh X 15 DHHs= Rs..45.00Lakh<br><b>Gol norms District NCD Cell : Rs 6.00 Lakh</b>  |

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| S.No.       | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|-------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|             |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 114         | Implementation of NPCCHH   |                  |                |                       |                  | 0.24               |                  | 0.24               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses. |
| 114.5       | Statutory Meetings and Planning  |                  |                |                       |                  | 0.24               |                  | 0.24               | Budget Shifted from NCD-7_Implementation of NPCCHH_SI.No.114   |
| 114.5.1     | State Governing Body meeting (1/6 months)  | Per meeting      | 5000           | 0.05                  | 0                | 0.00               | 0                | 0.00               | Gol mandate : Governing Body meeting are to be organized twice in a year   |
| 114.5.2     | Quarterly State Task Force Meetings  | Per meeting      | 3000           | 0.03                  | 0                | 0.00               | 0                | 0.00               | Gol Mandate : Task Force meeting are to be organized quarterly   |
| 114.5.3     | Quarterly District Task Force Meetings   | Per dist per qtr | 1000           | 0.01                  | 4                | 0.04               | 4                | 0.04               | Gol Mandate : District Task Force meeting are to be organized quarterly (30 Districts*4=120)   |
| 114.5.4     | District Action Plan on Climate Change and Human Health (DAPCCHH)  | Per dist         | 5000           | 0.05                  | 1                | 0.05               | 1                | 0.05               | State has planned to take up District Action Plan & Budget on Climate Change(DAPCCHH) for all 30 districts   |
| 114.5.5     | Monitoring, supervision & office contingency   | Per annum        | 15000          | 0.15                  | 1                | 0.15               | 1                | 0.15               | State Level : Rs.1.50 Lakhs per Annuam<br>District Level : Rs.4.50 Lakhs (Rs.15000/- per district X 30 Districts )   |
|             | Programme Management Cost Shifted from HSS   |                  |                |                       |                  | 3.47               |                  | 3.47               |  |
| 195         | Health Management Information System (HMIS)  |                  |                |                       |                  | 2.87               |                  | 2.87               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses. |
| 195.3.2.4   | Contingency for report returns   |                  |                | -                     |                  | 1.40               |                  | 1.40               | 1. Cartridge & Papers per reporting unit:<br>1.1 State Level: Rs. 0.60 lakhs<br>1.2 District Level: 30X Rs.30000/- =Rs.9.00 lakhs<br>1.3 Block & other major hospital Level: 379 X Rs.10000/- =Rs. 37.90 lakhs           |
| 195.3.2.4.1 | State Level  | Lumpsum          | 60000          | 0.60                  | 0                | -                  | 0                | 0.00               | Budget Shifted from HSS-12_IT Interventions_SI.No.195<br>Rs. 60,000/- X 1 SPMU =0.60 Lakhs   |
| 195.3.2.4.2 | District Level   | Per District     | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | Budget Shifted from HSS-12_IT Interventions_SI.No.195<br>Rs. 30,000/- X 30 DPMU = 9.00 Lakhs   |
| 195.3.2.4.3 | Block & Other major Hospital Level   | Per Institution  | 10000          | 0.10                  | 11               | 1.10               | 11               | 1.10               | Budget Shifted from HSS-12_IT Interventions_SI.No.195<br>Rs. 10,000/- X BPMU- 314 + DHH-32+ SDH-33 (Total - 379) = 37.90 Lakhs   |
| 195.3.2.1   | Internet Connectivity through LAN / data card  |                  |                | -                     |                  | 1.47               |                  | 1.47               |  |
| 195.3.2.1.1 | Internet connection for M&E cell at SPMU   | Per annum        | 60000          | 0.60                  | 0                | -                  | 0                | -                  | Budget Shifted from HSS-12_IT Interventions_SI.No.195  |
| 195.3.2.1.2 | Internet connection for M&E cell at DPMU   | Per dist p.a     | 30000          | 0.30                  | 1                | 0.30               | 1                | 0.30               | Budget Shifted from HSS-12_IT Interventions_SI.No.195  |
| 195.3.2.1.3 | Internet connection (Broadband) for BPMU   | Per BPMU p.a     | 12000          | 0.12                  | 8                | 0.96               | 8                | 0.96               | Budget Shifted from HSS-12_IT Interventions_SI.No.195  |
| 195.3.2.1.4 | Internet connection (Broadband) for Major facilities I.e. DHH & SDH for facility based reporting in HMIS | Per facility p.a | 7000           | 0.07                  | 3                | 0.21               | 3                | 0.21               | Budget Shifted from HSS-12_IT Interventions_SI.No.195  |
| 195.3.2.3   | AMC Cost for Printer   |                  |                | -                     |                  | -                  |                  | -                  | AMC Cost of Printer<br>State (4) X @Rs.28000/- = Rs.1.12 lakh  |
| 195.3.2.3.1 | State Level  | Per Unit         | 28000          | 0.28                  | 0                | -                  | 0                | -                  | Budget Shifted from HSS-12_IT Interventions_SI.No.195  |

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| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 200     | Implementation of PCMS                                      |                  |                |                       |                  | 0.60               |                  | 0.60               | Permissible amount is 80% of total sanctioned budget. In case of any additional requirement on the same head over & above the permissible amount, district has to take due approval from MD NHM for booking of expenses. |
| 200.1.7 | State Level Surveillance & Monitoring                       | Lumpsum          | 700000         | 7                     | 0                | 0.00               | 0                | 0.00               | Budget Shifted from HSS-15_Implementation of PCMS_SI.No.200<br>To supervise the programme, moving to different districts / institutions of the State   |
| 200.1.8 | District Level Surveillance & Monitoring                    | Per District     | 50000          | 0.5                   | 1                | 0.50               | 1                | 0.50               | Budget Shifted from HSS-15_Implementation of PCMS_SI.No.200<br>To supervise the programme, moving to different districts / institutions of the respective districts  |
| 200.1.3 | State Level Meeting Cost / Office Expenses / Contingency    | Lumpsum          | 100000         | 1                     | 0                | 0.00               | 0                | 0.00               | Budget Shifted from HSS-15_Implementation of PCMS_SI.No.200  |
| 200.1.4 | District Level Meeting Cost / Office Expenses / Contingency | Per District     | 10000          | 0.1                   | 1                | 0.10               | 1                | 0.10               | Head of expenses: Printer Cartridge, Xerox Paper,Reviw Meeting with different stake holders etc  |

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15/12/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**HSS-12**  
**IT interventions**  
**and systems**



## HSS-12\_IT Interventions

## Dhenkanal

| S.No.     | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-----------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|           |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|           | Total   |                  |                |                       |                  | 7.88               |                  | 8.02               |   |
| 195       | Health Management Information System (HMIS)   |                  |                |                       |                  | 7.14               |                  | 7.93               |   |
| 195.1     | HMIS/MCTS Trainings   |                  |                |                       |                  | 4.85               |                  | 5.48               |   |
| 195.1.1   | State Level Training  |                  |                |                       |                  |                    |                  |                    |   |
| 195.1.1.1 | Regional Workshop on HMIS (GOI)   | Per Batch        | 1200000        | 12                    | 0                | -                  |                  |                    | New Activity:<br>Proposal for 2024-25:<br>- As per proposal given by MoH & FW, Gol.<br>Participants from Odisha & other States to be decided by GOI<br>Not Proposed in 2025-26  |
| 195.1.1.2 | Training cum review meeting for HMIS & RCH at State Level                             | Per Batch        | 160000         | 1.6                   | 0                | -                  | 0                |                    | Ongoing Activity :<br>State Level Training cum review meeting of DDM/ CDM for HMIS/ RCH Portal<br>- Duration of training: 2 days<br>No. of Batch: 3 in each Year<br>Batch Size: 50 (State+ District level) participants   |
| 195.1.2   | District Level Training   |                  |                |                       |                  |                    |                  |                    |   |
| 195.1.2.1 | Training cum review meeting for HMIS & MCTS at District level                         | Per Block/ urban | 7200           | 0.07                  | 9                | 0.65               | 9                | 0.65               | Ongoing Activity :<br>Monthly- Review-cum-validation meeting of BDMs, SAs, reporting personnel of SDH & DHH at District level<br>Proposed Load for 2 years: 344 batches<br>Target for 2024-25: 344 blocka/ urban (@1 batch/ block)<br>Target for 2025-26: 344 block/ urban (Activity continued) |
| 195.1.2.2 | Orientaion of Private Hospital reporting personnels in 5 Urban Municipal Coroprations | per batch        | 100000         | 1                     | 0                | -                  | 0                | -                  | New Activity<br>This training may be done at 5 Urban Cities (Bhubaneswar, Cuttack, Berhampur, Sambalpur & Rourkela) where more no. of pvt. Hospitals are exists.<br>Target for 2024-25: 5 batches<br>Target for 2025-26: 5 batches  |
| 195.1.2.3 | 2 days Training cum review meeting of DDM/ BDM/ UDM/ ICA on HMIS & RCH portal         | Per Batch        | 3,00,000       | 3.00                  | 0                | -                  | 0                | -                  | Ongoing Activity :<br>Category of Participants: DDM/ BDM/ UDM/ ICA.<br>State load: 525 person<br>Proposed load for 2years: 20 batches<br>Target for 20224-25: 10 batches (50/batch)<br>Same activity will be continued in 2025-26: 10 batches (50/batch)  |
| 195.1.2.4 | 2 days Training of Newly recruited MPHWF) on HMIS/ RCH at District level in 2025-26   | Per person       | 600            | 0.012                 |                  | -                  | 52               | 0.62               | New Activity<br>1338 New Subcenters are to be established in "0" subcntr GPs in 2025-26. 1338 new MPHWFs) are to be recruited.<br>Target for 2024-25: No proposal<br>Target for 2025-26: 1338 personnel's   |
| 195.1.3   | Block level Training  |                  |                |                       |                  |                    |                  |                    |   |

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| S.No.     | Scheme/ Activity  | Approval 2024-26    |                |                       |                  |                    |                  |                    | State's Remarks   |
|-----------|---|---------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|           |   | Unit of Measure     | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|           |   |                     |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
| 195.1.3.1 | Monthly review -cum-validation meeting of sub Block level repoirting personnel  | Per block/ per year | 3000           | 0.03                  | 8                | 0.24               | 8                | 0.24               | <b>Ongoing Activity :</b><br>Monthly review -cum validation meeting of sub block level reporting personnel - @ Rs. 250/- month/ block X 314 Blocks X 12 months<br>Target for 2024-25: 314 blocks<br>Target for 2025-26: 314 blocks  |
| 195.1.3.2 | Refresher training (one day each) for sub-block level Rural + Urban) reporting personnel  | Per person          | 600            | 0.006                 | 661              | 3.97               | 661              | 3.97               | Ongoing Activity:<br><b>Proposal</b><br>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 27298= 163.79 Lakhs<br>Target for 2024-25: 27298 persons<br>Target for 2025-26: 27298 persons   |
| 195.2     | Printing activities under HMIS/MCTS   |                     |                |                       |                  | 0.77               |                  | 0.94               |   |
| 195.2.1   | Printing of HMIS Formats  | Per Booklet         | 300            | 0.003                 | 258              | 0.77               | 313              | 0.94               | <b>Ongoing Activity</b><br>Institutions reporting through HMIS :<br><b>Public health instructions</b> = SC - (6688 + 548) PHC - (1290+244) + CHC - (379+7) + SDH - 33 + DHH-32 + MCH -12 = 9233 Nos.<br><b>Private institutions</b> = 565 Nos.<br>10% Buffer - 538<br>Total Institutions = 10336<br><b>Target for FY 2024-25: 10336 Booklets</b><br>(Pages in format : MCH-18, DH-21, SDH-21, CHC-21, PHC-20, SC-13)<br>24 Sets per institutions per year<br>Cost of printing should be based on competitive bidding  |
| 195.2.2   | Printing of RCH Register  | Per register        | 250            | 0.0025                | 0                | -                  | 0                | -                  | <b>Revised as per NPCC Recommendation</b><br>Ongoing Activity<br>Total ANM - 6688 Rural + 548- Urban = Total 7236<br>• Each Sub Center will be provided one register, New Register format will be developed on basic data fields. As State is planning for complete digitalization data on site to avoid duplicity of data capturing and avoid errors along reduce workload and focus on data quality.<br>• Each register can capture at least 300 beneficiary (PW & Child)<br>• The register cost will be Rs. 250/- each<br>Target for FY 2024-25: 7236 Registers @ 1 per ANM + 723 (10% buffer)= 7959 |
| 195.3     | HMIS & MCTS Operational Cost  |                     |                |                       |                  | 1.51               |                  | 1.51               |   |
| 195.3.1   | Mobility Support for HMIS & MCTS  |                     |                | 0.00                  |                  | -                  |                  | -                  |   |
| 195.3.2   | Other cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement) |                     |                | 0.00                  |                  | 1.51               |                  | 1.51               |   |

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| S.No.       | Scheme/ Activity   | Approval 2024-26 |                |                       |                  |                    |                  |                    |  |
|-------------|--|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |  | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|             |  |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 195.3.2.1   | Internet Connectivity through LAN / data card  |                  |                | -                     |                  | -                  |                  | -                  |  |
| 195.3.2.1.1 | Internet connection for M&E cell at SPMU   | Per annum        | 60000          | 0.60                  |                  | -                  |                  | -                  | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194  |
| 195.3.2.1.2 | Internet connection for M&E cell at DPMU   | Per dist p.a     | 30000          | 0.30                  |                  | -                  |                  | -                  | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194  |
| 195.3.2.1.3 | Internet connection (Broadband) for BPMU   | Per BPMU p.a     | 12000          | 0.12                  |                  | -                  |                  | -                  | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194  |
| 195.3.2.1.4 | Internet connection (Broadband) for Major facilities I.e. DHH & SDH for facility based reporting in HMIS | Per facility p.a | 7000           | 0.07                  |                  | -                  |                  | -                  | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194  |
| 195.3.2.2   | AMC for Computer/ laptop etc.  |                  |                | -                     |                  | 0.35               |                  | 0.35               | AMC cost of Computers, Laptop & other accessories (412) computers including UPS/ laptops)  |
| 195.3.2.2.1 | State Level (for SPMU)   | Per unit         | 2500           | 0.03                  | 0                | -                  | 0                | -                  | SPMU: 8 X Rs.2500/- (Cost proposed for a set of computers along with UPS @Rs.2500/-)   |
| 195.3.2.2.2 | District Level (for DPMU)  | Per unit         | 2500           | 0.03                  | 3                | 0.08               | 3                | 0.08               | DPMU : 90 (Available 90 X Rs.2500/- (Cost proposed for a set of computers along with UPS   |
| 195.3.2.2.3 | Block Level (for BPMU)   | Per unit         | 2500           | 0.03                  | 11               | 0.28               | 11               | 0.28               | BPMU- 314 + DHH-32+ SDH-33 = Total: 379 X Rs.2500/- (Cost proposed for a set of computers along with UPS @Rs.2500/-)   |
| 195.3.2.3   | AMC Cost for Printer   |                  |                | -                     |                  | 0.15               |                  | 0.15               | 2. AMC Cost of Printer<br><br>2.1 State (4) X @Rs.28000/- = Rs.1.12 lakh<br><br>3.2 District (60) & Block (314) level & major facility (65): 439 X @Rs.1200/- per unit = 5.27 lakhs  |
| 195.3.2.3.1 | State Level  | Per Unit         | 28000          | 0.28                  |                  | -                  |                  | -                  | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194  |
| 195.3.2.3.2 | District & Below Level   | Per Unit         | 1170           | 0.01                  | 13               | 0.15               | 13               | 0.15               |  |
| 195.3.2.4   | Contingency for report returns   |                  |                | -                     |                  | 1.01               |                  | 1.01               |  |
| 195.3.2.4.1 | State Level  | Lumpsum          | 60000          | 0.60                  |                  | -                  |                  | -                  | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194  |
| 195.3.2.4.2 | District Level   | Per District     | 30000          | 0.30                  |                  | -                  |                  | -                  | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194  |
| 195.3.2.4.3 | Block & Other major Hospital Level   | Per Institution  | 10000          | 0.10                  |                  | -                  |                  | -                  | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194  |
| 195.4       | State Specific Initiatives & Innovations   |                  |                |                       |                  |                    |                  |                    |  |
| 195.4.1     | Field validation of Data (Inter districts)   | Per district     | 85000          | 0.85                  | 1                | 0.85               | 1                | 0.85               | Ongoing Activity<br>This activity is carried out yearly once by interchanging District reporting personnel from one district to another district. This will help in cross verification of data with register to portal, innovations made by district. Planned annually once. |

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| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks  |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |  |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 195.4.2 | Field validation of Data (Inter blocks)   | Per block        | 2000           | 0.02                  | 8                | 0.16               | 8                | 0.16               | <b>New Activity</b><br>This initiative proposes that all the blocks within a district will conduct cross validation of data of another block of the same district on annual basis.<br>Target for 2024-25: 314 blocks<br>Target for 2025-26: 314 blocks<br><b>Detail proposals in HSS writup Annexure</b>   |
| 196     | Implementation of DVDMS   |                  |                |                       |                  | 0.74               |                  | 0.10               | <b>Status: DVDMS (e-Niramaya) is implemented at DHH, SDH,CHC and PHCs across the State. This year it will expanded to SC level. Fund Source - State Budget.</b>  |
| 196.1   | Strengthening supply chain management at SHC HWC  |                  |                |                       |                  |                    |                  |                    | <b>Budget Shifted from HSS-1_CPHC- SI.No. 150 as per NPCC Recommendation</b><br><b>New Activity</b><br>Its proposed to strengthen supply chain management at SHC HWC across state by creating login credentials of SHC HWCs in DVDMS, training CHOs on forecasting & indenting through e-Niramaya & supporting in transportation of drugs & logistics. The transportation cost to the CHOs under this initiative is proposed under HSS-7 (SI-180: free drug initiatives). Only training cost is proposed under CPHC.   |
| 196.1.1 | Training of CHOs on e-Niramay(DVDMS)  | Per CHO          | 500            | 0.01                  | 148              | 0.74               | 19               | 0.10               |  |
| 196.1.2 | 3 day District level training of Pharmacists on inventory management of drugs, drug distribution, compilation of prescription audit | 30/ batch        | 76000          | 0.76                  |                  | 0.00               | 0                |                    | <b>Budget Shifted from HSS-7_SI.No. 180</b><br><b>Justification:</b> Unlike available training modules for paramedical staff, there is no systematic training for pharmacist. Though pharmacists deal with critical component of inventory management of drugs, drug distribution, compilation of prescription audit etc.They are also involved in day to day petty maintenance of equipments. So there is a need of updation of their knowledge on present practices for effective service delivery. DVDMS Refresher training required.<br>State load:1126 person (851 Pharmacists +275 DDC)<br>Proposed for 2021-22: 1126 person (40 batches @30/batch)<br><b>Proposal for 2025-26: 40 batches</b> |
| 197     | e-Sanjeevani (OPD+HWC)  |                  |                |                       |                  | -                  |                  | -                  |  |
| 197.1   | e-Sanjeevani (OPD)  |                  |                |                       |                  |                    |                  |                    | e-Sanjeevani (OPD) managed through State Budget. Hence, No additional budget proposed under NHM PIP  |
| 197.2   | e-Sanjeevani (HWC)  |                  |                |                       |                  |                    |                  |                    | Budgeted under CPHC Component  |

  
 15/8/2024



# NHM PIP

## 2024-26

Programme Implementation Plan

**HSS-13**  
**Innovation**



## HSS-13\_Innovation

## Dhenkanal

| S.No.       | Scheme/ Activity  | Approval 2024-26   |                |                       |                  |                    |                  |                    |  |
|-------------|---|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |   | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|             |   |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
|             | Total Innovation  |                    |                |                       |                  | 3.46               |                  | 0.50               |  |
| 198         | State Specific Programme Innovations and Interventions  |                    |                |                       |                  | 3.46               |                  | 0.50               |  |
| 198.1       | Device Allowances for HW(F)s for digital reporting  | Per ANM/ Per Month | 1000           | 0.01                  |                  | -                  |                  |                    | Shifted to HSS-7_SI.No.-183 as per NPCC Recommendation   |
| 198.2       | Financial assistance to SC/ST student in KBK, KBK+ & Non-KBK districts for GNM & BSc (N) course   | Per Student        | 24000          | 0.24                  |                  | -                  |                  |                    | Shifted to HSS-7_SI.No.-183 as per NPCC Recommendation   |
| 198.3       | Ancillary Services at Major Public Health Facilities (i.e. FRUs)  | Lumpsum            | 20000000       | 2,000.00              |                  | -                  |                  |                    | Shifted to HSS-7_SI.No.-183 as per NPCC Recommendation   |
| 198.4       | Concurrent Capacity building and on the job training of Paramedics  | Lumpsum            | 4800000        | 48.00                 |                  | -                  |                  |                    | Shifted to HSS-7_SI.No.-183 as per NPCC Recommendation   |
| 198.5       | Management of Rest Shed for Patient attendant   | Lumpsum            | 71808000       | 718.08                |                  | -                  |                  |                    | Shifted to HSS-7_SI.No.-183 as per NPCC Recommendation   |
| 198.6       | Model NQAS Demonstration Unit for HWC   | Per District       | 50000          | 0.50                  | 1                | 0.50               | 1                | 0.50               | New Activity:<br>Detail proposal is placed at HSS-13 Innovation write-up Annexure-1: "Model NQAS Demonstration Unit for HWC"   |
| 198.7       | Reduction of Perinatal Mortality in Aspirational Blocks of Odisha   |                    |                |                       |                  |                    |                  |                    | Revised as per NPCC Recommendation<br>New Activity:<br>Detail proposal is placed at HSS-13 Innovation write-up Annexure-2: "Reduction of Perinatal Mortality in Aspirational Blocks of Odisha" |
| 198.7.1     | Assessment & Study  |                    |                |                       |                  |                    |                  |                    | -  |
| 198.7.1.1   | Baseline assessment of the facilities using IPHS tool and outreach services   | Per Assessment     | 50000          | 0.50                  | 1                | 0.50               |                  |                    | -  |
| 198.7.1.2   | End line assessment of the facilities using IPHS tool and outreach services   | Per Assessment     | 50000          | 0.50                  | 1                | 0.50               |                  |                    | -  |
| 198.7.1.3   | Community Assessment for health seeking behavior  | Lumpsum            | 300000         | 3.00                  |                  | -                  |                  |                    | - To be supported by UNICEF  |
| 198.7.2     | Strengthening Pre Conception Care   |                    |                |                       |                  |                    |                  |                    | -  |
| 198.2.1.1   | Skill Building  |                    |                |                       |                  |                    |                  |                    | -  |
| 198.2.1.1.1 | Training & Capacity building (skill based) of frontline workers of the Aspirational blocks. (ANMs, CHOs, Supervisors) on Quality ANC Care & preconception care. | Per block          | 100000         | 1.00                  | 1                | 1.00               |                  |                    | - The training will be hands-on in skill stations. Based on needs from Baseline survey trainings will be designed  |
| 198.2.1.1.2 | Development and distribution Flip books, posters, etc. for counseling beneficiaries   | Per block          | 30000          | 0.30                  | 1                | 0.30               |                  |                    | - Counseling tools for Pre-conception Care (Developing, printing, and supplying)<br>Supported by UNICEF and SIHFW.   |
| 198.2.1.1.3 | Developing and distribution of Fundal chart to beneficiaries  | Per block          | 25000          | 0.25                  | 1                | 0.25               |                  |                    | -  |

  
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| S.No.       | Scheme/ Activity   | Approval 2024-26   |                |                       |                  |                    |                  |                    |  |
|-------------|--|--------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|--|
|             |  | Unit of Measure    | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks  |
|             |  |                    |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |  |
| 198.2.1.1.4 | Still birth surveillance                                     | Lumpsum            | 200000         | 2.00                  | 0                | -                  |                  |                    | Budget proposed for capacity building of all stakeholders and printing of forms & formats.<br>To be taken up as per GoI guidelines.                            |
| 198.2.1.1.5 | Mentoring by ANMTC/ GNMTC/ BSc Nursing TC & District experts | Lumpsum            | 500000         | 5.00                  | 0                | -                  |                  |                    |  |
| 198.2.1.1.6 | Dissemination & Orientation Workshop                         | Lumpsum            | 300000         | 3.00                  |                  | -                  |                  |                    | - To be supported by UNICEF  |
| 198.2.1.1.7 | Quarterly convergence meeting at Block Level                 | Per Block/ Per Qtr | 5085           | 0.05                  | 8                | 0.41               |                  |                    | - Joint review by Health, SC-ST Development, PRI and WCD and other stakeholders  |
| 198.8       | Refresher training of Integrated Counsellors                 | Per Batch          | 1,83,760       | 1.84                  |                  | -                  |                  |                    | - <b>Shifted to HSS-7_SI.No.-183 as per NPCC Recommendation</b>  |
| 198.9       | Proposal on ART & Surrogacy Act 2021                         | Lumpsum            | 1160000        | 11.60                 |                  | -                  |                  |                    | - <b>Shifted to HSS-7_SI.No.-183 as per NPCC Recommendation</b>  |
| 198.10      | State/ District Innovation fund                              | Lumpsum            | 17800000       | 178.00                | 0                | -                  | 0                | -                  | <b>Revised as per NPCC Recommendation</b><br>Ongoing Activity:<br><b>Detail proposal is placed at HSS-13 Innovation write-up Annexure-3: "Innovation fund"</b> |

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# NHM PIP

## 2024-26

Programme Implementation Plan

**HSS-14**  
**Untied Grants**



HSS-14\_Untied Grants

Dhenkanal

| S.No. | Scheme/ Activity        | Approval 2024-26 |                |                       |                  |                    |                  |                    |   |
|-------|-------------------------|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|       |                         | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    | State's Remarks   |
|       |                         |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|       | Total Untied Fund       |                  |                |                       |                  | 134.63             |                  | 134.63             |   |
| 199   | Untied Fund             |                  |                |                       |                  | 134.63             |                  | 134.63             |   |
| 199.1 | District Hospitals      | Per inst.        | 1000000        | 10.00                 | 1                | 5.00               | 1                | 5.00               | <b>GoI Norm:</b> Rs.10.00 lakhs per institution<br><b>Proposal:</b> Budgeted 50%. The rest 50% of fund will be requested in supplementary PIP, once audit report will be settled.   |
| 199.2 | SDH                     | Per inst.        | 500000         | 5.00                  | 2                | 5.00               | 2                | 5.00               | <b>GoI Norm:</b> Rs.5.00 lakhs per institution<br><b>Proposal:</b> Budgeted 50%. The rest 50% of fund will be requested in supplementary PIP, once audit report will be settled.  |
| 199.3 | CHCs                    | Per inst.        | 500000         | 5.00                  | 10               | 25.00              | 10               | 25.00              | <b>GoI Norm:</b> Rs.5.00 lakhs per institution<br><b>Proposal:</b> Budgeted 50%. The rest 50% of fund will be requested in supplementary PIP, once audit report will be settled.  |
| 199.4 | PHCs                    | Per inst.        | 150000         | 1.50                  | 37               | 27.75              | 37               | 27.75              | <b>GoI Norm:</b> Rs.1.50 lakhs per institution<br><b>Proposal:</b> Budgeted 50%. The rest 50% of fund will be requested in supplementary PIP, once audit report will be settled.  |
| 199.5 | Sub Centres             | Per SC           | 25000          | 0.25                  | 167              | 20.88              | 167              | 20.88              | <b>GoI Norm:</b> Rs.0.25 lakhs per institution<br><b>Proposal:</b> Budgeted 50%. The rest 50% of fund will be requested in supplementary PIP, once audit report will be settled.  |
| 199.6 | VHSC                    | Per GKS          | 10000          | 0.10                  | 1020             | 51.00              | 1020             | 51.00              | <b>Background:</b> The total number of GKS in the State is increase to 46162 in place of 46064 (during the year 2022-24). So the revised number of GKS for the year 2024-26 is 46162.<br><b>GoI Norm:</b> Rs.0.10 lakhs per institution<br><b>Proposal:</b> Budgeted 50%. The rest 50% of fund will be requested in supplementary PIP, once audit report will be settled. |
| 199.7 | Others (please specify) | Per inst.        | 75000          | 0.75                  |                  | 0.00               |                  | 0.00               | Other Hospital to be converted into PHC and the budget proposed in PHC untied fund.   |

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# **NHM PIP**

## **2024-26**

Programme Implementation Plan

**HSS- 15**  
**Prevention, Control &  
Management of Snake Bite**



## Dhenkanal

## HSS-15\_Prevention Control and Management of Snakebites (PCMS)

| S.No.   | Scheme/ Activity  | Approval 2024-26 |                |                       |                  |                    |                  |                    | State's Remarks   |
|---------|---|------------------|----------------|-----------------------|------------------|--------------------|------------------|--------------------|---|
|         |   | Unit of Measure  | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | F.Y. 2024-25     |                    | F.Y. 2025-26     |                    |   |
|         |   |                  |                |                       | Quantity/ Target | Budget (Rs. Lakhs) | Quantity/ Target | Budget (Rs. Lakhs) |   |
|         | Total PCMS  |                  |                |                       |                  | 0.37               |                  | 0.74               | Programme Management Cost to be met out of HSS-11, Sl.No.194  |
| 200     | Implementation of PCMS                                      |                  |                |                       |                  | 0.37               |                  | 0.74               | State mandate: ASV shall be made available at all DHHS, SDHS, CHCs, UCHCs, PHCs & UPHCs   |
| 200.1   | Neglected Tropical Disease:- Snakebite Envenoming           |                  |                |                       |                  |                    |                  |                    | Funds for procurement of Anti Snake Venom may be placed under National Free Drug Initiative of NHM  |
| 200.1.1 | State Level ToT   | Per batch        | 85000          | 0.85                  | 0                | 0.00               |                  | 0.00               | Unit Cost Revised as per NPCC Recommendation<br>Proposal: One day Training of Medical Officers (Medicine Spl., Paediatric Spl. & MO) from the district level on PCMS at State Level<br>Batch size: 30<br>Unit cost approved as per Society Norms.<br>Target for 2024-25: 3 batches  |
| 200.1.2 | District Level Training                                     | Per batch        | 37000          | 0.37                  | 1                | 0.37               | 2                | 0.74               | Unit Cost & Target Revised as per NPCC Recommendation<br>Proposal: One day Training of 1 MO, 1 Pharmacist & 1 SN/ANM from each of the targeted facilities on PCMS at District Level<br>Training load : 3 participants per facility x 1858 facilities = 5574 participants<br>Batch size: 40<br>Total batch required: 139<br>Unit cost approved as per Society Norms.<br>Target for 2024-25: 50 batches<br>Target for 2024-25: 57 batches |
| 200.1.5 | IEC/BCC under NRCP  |                  |                | 0                     |                  | 0.00               |                  | 0.00               | Budget to be met out of overall IEC budget (no separate budget proposed)  |
| 200.1.6 | Procurement of Drugs  |                  |                | 0                     |                  | 0.00               |                  | 0.00               | Budget proposed under HSS-7_Other Initiatives, Sl. No.180 National Free Drug Initiative of NHM.   |
| 200.1.7 | State Level Surveillance & Monitoring                       | Lumpsum          | 700000         | 7                     | 0                | 0.00               | 0                | 0.00               | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194<br>To supervise the programme, moving to different districts / institutions of the State  |
| 200.1.8 | District Level Surveillance & Monitoring                    | Per District     | 50000          | 0.5                   | 0                | 0.00               | 0                | 0.00               | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194<br>To supervise the programme, moving to different districts / institutions of the respective districts   |
| 200.1.3 | State Level Meeting Cost / Office Expenses / Contingency    | Lumpsum          | 100000         | 1                     | 0                | 0.00               | 0                | 0.00               | Budget Approved In Principle and Shifted to HSS-11_Planning and Programme Management _Sl.No.194   |
| 200.1.4 | District Level Meeting Cost / Office Expenses / Contingency | Per District     | 10000          | 0.1                   | 0                | 0.00               | 0                | 0.00               | Head of expenses: Printer Cartridge, Xerox Paper,Reviw Meeting with different stake holders etc   |
| 200.1.5 | Balance Amount kept at State Level                          | Lumpsum          |                | 0                     |                  | 0.00               |                  | 0.00               |   |

  
 J. B. Singh  
 15/12/2024





**Mission Directorate  
National Health Mission  
SIH&FW (O) Annex Building  
Nayapalli, Bhubaneswar**