

MCH, Kandhamal

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					0.25		0.00	
63	Implementation of IDSP					0.25		0.00	
63.1	Trainings & Capacity Building					0.25		0.00	
63.1.1	Medical Officers of peripheral health facilities	Per participant	2852.53	0.03	0	0.00	0	0.00	<p><b>Ongoing Activity</b>  <b>Proposal:</b> One-day refresher Training of Medical Officers at district level on IDSP-IHIP  <b>Justification:</b> MOs are need to be oriented on each year on IDSP-IHIP implementation as surveillance is required for emerging &amp; re-emerging diseases coming under different disease control programmes like zoonotic, water &amp; vector borne diseases.  Batch size: 35, period - 1 day, district level training.  Total Mos: 1858 MOs from 1412 PHC &amp; UPHCs, 382 CHC &amp; UCHCs, 32 SDH, 32 DHH (one from each facility)    Unit cost approved as per societal norms.</p>
63.1.2	Medical Officers of Medical Colleges	Per Batch	25000	0.25	1	0.25		0.00	<p><b>Ongoing Activity</b>  <b>Background</b>  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.  <b>Current Status</b>  All DHHs, SDHs, CHCs, PHCs, &amp; 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.  <b>Proposal</b>  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.</p>
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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63.1.6	Review cum training of Epidemiologist	Per Batch	69200	0.69	0	0.00	0	0.00	<b>Ongoing activity</b> <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> One day State Level Refresher Training of Data Managers on IDSP-IHIP 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	0	0.00		0.00	<b>Ongoing Activity</b> <b>Background</b> 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. <b>Current Status</b> 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. <b>Proposal</b> Training will be conducted for IDSP-IHIP of BPM/ BDM/MRA, Pharmacist, PHEO, HQ MPHS 64 batches (Batch Size 35) of training is required to saturate one time training across the State. 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> <b>Background:</b> Total DPHL sanctioned under IDSP - 32. IPHL approved under PM-ABHIM - 30. <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> <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. 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>					-		-	

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63.3.1	Review Meetings	Per meeting	70000	0.70	0	0.00	0	0.00	<b>Ongoing Activity</b> <b>Background:</b> Participants - DPHOs & ADPHOs DC and one among Microbiologist/ Epidemiologist/ Data Manager as per need. Frequency of meeting - Quarterly No of participants in each meeting - 90 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> 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	0	0.00	0	0.00	<b>Ongoing Activity</b> 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> Head of expenses - telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures
63.3.5	Officer expenses at District level	Per DSU	150000	1.50	0	0.00	0	0.00	
63.3.6	Minor repairs and AMC of IT/office equipment supplied under IDSP	Per DSU	10000	0.10	0	0.00	0	0.00	<b>Ongoing Activity</b>
	Total IDSP					0.25		0.00	

## MCH Kandhmal

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	Total CPHC					23.76		23.76	
150	Development & Operation Health & Wellness Centers - Rural					-		-	Target 2024-25 - 7316 (1296 PHC, 6020 SHC) 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	0	-	0	-	<b>Ongoing Activity</b> <b>Team Based Incentives to ASHAs</b> <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 GoI mandate - the ASHAs are incentivised under Team based incentives - (25 indicators). This activity was initiated from FY 2022-24. - <b>Approval:</b> Rs.1000/per month will be paid to the ASHAs based on the HWC SHC team performance <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)					0.00		0.00	
150.6.1	Recurring Cost for PHC HWCs	Per facility	5000	0.05	0	0.00	0	-	<b>Ongoing Activity</b> 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 <b>Detail Approval:</b> <b>For PHC HWCs:</b> FY 24-25: Target 1296 (Current Sanctioned 1288) I. Non Recurring: Procurement of IT equipments proposed for 8 PHC HWCs = 8x0.55=4.4 Lakhs II. Recurring cost @Rs 5000/ per annum for 1296 SHC-HWCs= 1296x 5000 = Rs. Rs.64.80 lakhs FY 25-26: Target 1296 (Expected to be fully operational by 24-25) - 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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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
150.6.3	Recurring Cost for SC HWCs	Per facility	5000	0.05	0	0.00	0	-	II. Recurring cost @Rs 5000/ per annum for 1296 PHC-HWCs= 1296× 5000 = Rs. Rs.64.80 lakhs <b>For SHC HWCs:</b> FY 24-25: Target 6020 (Current Sanctioned 5400) I. Non Recurring: Procurement of IT equipments proposed for 620 SHC HWCs = 620×0.40=248 Lakhs 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	0	0.00	0	-	For 25-26: Target 6688 (Expected to be operational by 24-25: 6020) I. Non Recurring: Procurement of IT equipments proposed for 668 SHC HWCs = 668×0.40=267.2 Lakhs 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> Target till 2024-25: 7316 (1296 PHC, 6020 SHC) Target till FY 2024-25: 7984 (1296 PHC, 6688 SHC) 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> 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) 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> 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) 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)					0.00		0.00	

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150.9.1	Training on CPCH for CHOs	Per student	80500	0.81	0	0.00		-	<b>CPCH Course:</b> <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 <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	0	0.00		-	<b>1. Multi skilling training for MPWs</b> on newer programmatic needs as per the 12 package of services <b>Background:</b> MPWs from 6688 HWCs are trained on expanded package of services through a 10 days module through last PIPs. FY 2024-25 <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 Budget: @ 8000(Rs.1000 per person/day×2 MPWs×4 Days) per HWCs for 6688 SHC HWCs: 6688 × 8000 = 535.04L <b>2. Multi skilling trainings for ASHAs</b> on newer programmatic needs as per the 12 package of services <b>Background:</b> ASHAs from 6688 HWCs are trained on expanded package of services through a 14 days module through last PIPs. FY 2024-25 <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 Budget: @ 6000(Rs.400 per person/day×5ASHAs×3 Days) per HWCs for 6688 SHC HWCs: 6688 × 6000 = 401.28L 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> ) <b>NB: even though the budget is approved FY 2024-25, the activity will</b>

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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> <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 <b>Approval (30 in a batch at state level)</b> <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) CHO Induction for newly inducted CHOs - 620 SHC HWCs = 262140×21=55.05L <b>For 2025-26:</b> Target 6688 (Expected to be operational by 24-25: 6020) CHO Induction for newly inducted CHOs - 668 SHC HWCs = 262140×22=57.67L <b>Allocation of the district for training:</b> Districts with more number of CHOs will have the training within the district itself i.e. Cuttack, Balasore, Ganjam, Keonjhar, Puri, Mayurbhanj, Bhadrak & Jajpur. Districts with less number of CHOs will come together for the respective training: A. Koraput will host CHOs from Koraput & Malkangiri B. Dhenkanal will host CHOs from Angul & Dhenkanal C. Bolangir will host CHOs from Bolangir & Boudh D. Sambalpur will host CHOs from Bargarh, Sambalpur, Jharsuguda, Nuapada & Subarnapur. E. Sundargarh will host CHOs from Deogarh & Sundargarh F. Rayagada will host CHOs from Gajapati & Rayagada G. Kendrapara will host CHOs from Jagatsinghpur & Kendrapara H. Kalahandi will host CHOs from Kalahandi, Kandhamal & Nabrangpur 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	0	0.00	0		<b>Training on Basic Package Services</b> <b>Background:</b> New CHOs will be trained on 6 days Basic Package of services training which includes service from 1st - 7th package <b>Approval (30 in a batch - residential @ dist level)</b> <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) Basic Package of services for newly inducted CHOs - 620 SHC HWCs = 165810×21=34.82L <b>For 2025-26:</b> Target 6688 (Expected to be operational by 24-25: 6020) Basic Package of services for newly inducted CHOs - 668 SHC HWCs = 262140×22=36.48L

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150.9.5	Additional Training of CHOs - Training on Expanded Package Services	Per Batch	165810	1.66	0	0.00	0	-	<b>Training on Expanded Package of Service</b> Background: as per GoI mandate the CHOs are to be trained in expanded range of services (8th - 12th package of services) <b>Approval (30 in a batch - residential @ dist. level)</b> <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) Expanded Package of Service for newly inducted CHOs - 620 SHC HWCs = 165810×21=24.37L <b>For 2025-26:</b> Target 6688 (Expected to be operational by 24-25: 6020) Expanded Package of Service for newly inducted CHOs - 668 SHC HWCs = 262140×22=25.53L <b>Allocation of the district for training:</b> Districts with more number of CHOs will have the training within the district itself i.e. Cuttack, Balasore, Ganjam, Keonjhar, Puri, Mayurbhanj, Bhadrak & Jajpur. Districts with less number of CHOs will come together for the respective training: A. Koraput will host CHOs from Koraput & Malkangiri B. Dhenkanal will host CHOs from Angul & Dhenkanal C. Bolangir will host CHOs from Bolangir & Boudh D. Sambalpur will host CHOs from Bargarh, Sambalpur, Jharsuguda, Nuapada & Subarnapur. E. Sundargarh will host CHOs from Deogarh & Sundargarh F. Rayagada will host CHOs from Gajapati & Rayagada G. Kendrapara will host CHOs from Jagatsinghpur & Kendrapara H. Kalahandi will host CHOs from Kalahandi, Kandhamal & Nabarangpur
150.9.6	Any other (please specify)			0.00		0.00		0.00	
150.9.6.1	Multiskilling activities for HWC (ongoing)			0.00		0.00		0.00	
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. 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 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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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 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	0	0.00	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. <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	0	0.00	0	-	<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 <b>Current Status:</b> The Cancer Screening training for SNs from HWC PHCs is completed for 778 HWC PHCs <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	0	0.00	0	-	<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. <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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					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	0	0.00	0	0.00	<b>Approval: Skill based training on Cancer screening</b> <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). <b>Current status:</b> Currently 215 CHOs are already completed 6 days of training. <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. 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) <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> 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 This training to be merged with refresher training of CHOs. Content on IT platforms & computer literacy to be included in training module. <b>Budgeted in 2024-25: @Rs.500/- per CHO X 3040 CHOs = Rs.15.20 lakhs</b> <b>Budgeted in 2025-26: @Rs.500/- per CHO X 334 CHOs = Rs.1.67 lakhs</b> <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> printing of induction modules and modules for the 12 services (Induction - 1, EPS-7, BPS - 8, OG - 7 = 23 modules) <b>Approval:</b> 600+1288 = 1888 units x 23 modules = 43424 modules @ avg. unit cost Rs. 38.16 as per the previous tender placed

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) <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. <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 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. 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	0	0.00	0	0.00	<b>Ongoing Activity</b> <b>Approval for 2024-25:</b> <b>Proposal 1:</b> As per Portal 693 SHC HWC are operating in rented Buildings <b>Proposal 2:</b> Out of the proposed 1210 new SHC HWCs 968 are not having govt. buildings (Building Sanctioned construction going on) Total 1661(693+968) SHC HWC proposed for house rent @Rs.2500/- p,m, (including electricity) <b>Approval for 2025-26:</b> 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)

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)	
150.16	e-Decision Support System for Community Health Officers(DSS) at Sub Center Health and Wellness Centers- CHO Sathi App	Per CHO	500	0.01	0	0.00	0	0.00	<b>Budget for FY 2024-25:</b> Training of Newly recruited CHOs on e-DSS: Rs 500/-x 620=3.10 Lakhs <b>Budget for FY 2025-26:</b> Training of Newly recruited CHOs on e-DSS: Rs 500/-x668=3.34 Lakhs Refresher training for all CHOs: Rs 500/-x6688= 33.44 Lakhs <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	0	0.00	0	0.00	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	0	0.00	<b>District level bi annual convergence meeting =10000×30×2=6L</b>
150.20	Quarterly Convergence Meeting at the Block level with NHM & NAM	quarterly	5000	0.05		0.00	0	0.00	<b>Quarterly Convergence Meeting at the Block level (the state has 314 block) =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	0	0.00	0	0.00	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) . <b>Approval:</b> FY 24-25: 2464 (CHO-2386, ANM - 68, UPHC SN- 10) FY 25-26: 668 CHO <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		0.00		0.00	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 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 <b>(i.e. 4810×15000×12=865.8L)</b> <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 <b>(i.e. 1210×15000×8=145.2L)</b> <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 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> Budgeted: As it is a performance linked incentive, budget has been proposed 70% of the total entitlement - Rs.1517.04 lakhs <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 Proposed incentive: i. MBBS MO @ Rs. 3000/- Per Month x 12 months = Rs. 36000 ii. AYUSH MO @ Rs. 2000/- Per Month x 12 months = Rs. 24000 iii. Paramedics @Rs. 3000/- Per month x 12 months = Rs. 36000 = 36000 + 24000 + 36000 = Rs. 96000 = 96000 × 1296 = Rs. 1244.16 Lakhs Budgeted: As it is a performance linked incentive, budget has been proposed 70% of the total entitlement - <b>Rs. 870.91 Lakhs</b> <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> 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. <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> 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). <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> Its proposed to have an aggressive Mass media campaign to wide spread the awareness about services provided at HWCs and thereby improving its utilization. <b>Details proposal &amp; budget budget is at CPHC Write-up Justification Annexure J</b>

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> <b>New Activity</b> 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. <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> 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> 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 <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> <b>Details proposal &amp; budget budget is at CPHC Write-up Justification Annexure M</b>
151	Wellness Activities at HWCs-Rural					0.00		0.00	

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)	
151.1	Incentive/honorarium for Yoga instructor	Per HWC	60000	0.60		0.00		0.00	Budgeted under HSS-9_HRH, Sl.No.188
151.2	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)			0.00		0.00		0.00	Ongoing Activity
151.2.1	IEC Recurring Cost			0.00		0.00		0.00	IEC Recurring Cost : For FY :2024-25 1296 PHC HWC @ Rs 50,000/- for organising minimum 24 events in a year 6020 SHC HWC @Rs. 25,000 for organising minimum 24 events in a year For FY :2025-26 1296 PHC HWC @ Rs 50,000/- for organising minimum 24 events in a year 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	0	0.00	0	0.00	Observance of days and wellness activities at HWC - PHC - 1296 × 50000 = Rs.648 Lakhs
151.2.1.2	IEC Recurring Cost SC HWCs	Per HWC	25000	0.25	0	0.00	0	0.00	Observance of days and wellness activities at HWC - SHC - 6020 × 25000 = Rs.1505 Lakhs

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	0	0.00	1	0.00	1	0.00	Proposal - Day celebration State Level - @Rs.2.00 lakhs for State level Observation 1. HWC day - Rs. 1.00 lakhs 2. UHC day - Rs. 1.00 lakhs District Level - 1. HWC day - Rs. 50000/dist. × 30 dist. = Rs.15.00 Lakhs 2. UHC day - Rs. 50000/dist × 30 dist. = Rs.15.00 Lakhs Total= Rs. 30.00 lakhs + Rs.2.00 Lakhs =Rs. 32.00 Lakhs
151.2.3	Incentive/honorarium for Yoga instructor	Per HWC	60000	0.60	0	0.00	0	0.00	<b>Budget Shifted from HSS-9_HRH, SI.No.188</b> <b>Background:</b> 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 Gol conditionality framework upto 10 Yoga sessions in a month will be conducted by a trained Yoga Teacher. <b>Incentive/honorarium for Yoga instructor: @Rs.600 per yoga session</b> <b>For FY 2024-25</b> Total HWCs - 6020 SHC HWCs +1296 PHC HWCs = 7316 HWCs Budget FY 2024-25: 500 x 10 x 7316x 12 months = Rs.4389.6 lakhs Budget Proposed-50% of total cost- Rs.2194.80 lakhs <b>For FY 2025-26</b> Total HWCs - 6688 SHC HWCs +1296 PHC HWCs = 7984 HWCs Budget FY 2025-26: 500 x 10 x 7984x 12 months = Rs.4790.4 lakhs Budget Proposed-50% of total cost- Rs.2395.20 lakhs 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.
152	Tele-consultation facilities at HWC-Rural					23.76		23.76	



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	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC			0.00		23.76		23.76	<b>Current status</b> <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. <b>Approval: New HUBS/Sub Hubs/Spokes are proposed in the following manner:</b> <b>FY 2024-25:</b> <b>A. Hubs:5 New (All New operational MCHs)</b> I. Sri Jagannath Medical College and Hospital, Puri II. Fakir mohan MCH , Baleshwar III. Bhima Bhoi, Government Medical College & Hospital, Bolangir IV. Dharani Dhara Government Medical College, Keonjhar V. Government Medical College, Sundargarh <b>B. Sub Hubs: 29 New (100 % saturation of SDH (32)&amp; CHCs (382))</b> <b>C. Spokes: 2242 New (All targeted PHC (1296)&amp; SHC HWC (6020))</b>  <b>FY 2025-26:</b> <b>A. Hub: 3 (Saturation of all MCH expected to be operational)</b> I. Govt MCH Kalahandi II. Govt. MCH Talcher,Anugul III. Govt. MCH Jajpur <b>B. Sub Hubs: 0</b> <b>C. Spokes: 668 (All targeted SHC HWC 6688)</b>
152.1.1	HUBs at Medical Colleges & Sub-hubs at DHHs					23.76		23.76	
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								

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)	
152.1.1.1.3	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. <b>Budget:</b> To match the state norm IT equipments are proposed in the following manner: <b>FY 2024-25:</b> For Existing Hubs: 24 @Additional 2 per Hub for 12 Hubs For Existing DHH Sub Hubs: 32 @Additional 1 per DHH Sub Hubs for 32 DHH Sub Hubs For Newly Approved Hubs: 30 @ 6 per new Hub for 5 Hubs Newly Approved Sub Hubs (SDHs/CHCs): 29 @1 per new Sub Hub for 29 Sub Hubs <b>Total Requirement for FY 2024-25: 115</b> <b>Total Budget for FY 2024-25: Rs 70000x 115=80.50Lakhs</b> <b>FY 2025-26:</b> For Newly Approved Hubs: 18 @ 6 per new Hub for 3 Hubs <b>Total Requirement for FY 2025-26:18</b> <b>Total Budget for FY 2025-26: Rs 70000x 18=12.60 Lakhs</b> 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					23.76		23.76	
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	312	7.80	312	7.80	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> 10 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 17 hubs = 8840 sessions <b>B.Sub-Hub (All 32 DHHs are considered as sub-hubs)</b> 10 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 32 hubs = 16640 sessions Type of Specialist consultation - O&G, Peadriatic, Ophthalmology, SNCU follow up consultations, etc. <b>Total consultations = 8840+16640=25480</b> <b>Budget Approved for 2024-25: @Rs.2500/- X 25480 = Rs.637.00 lakhs</b> <b>Budget Approved for 2024-25: @Rs.2500/- X 27039 = Rs.675.98 lakhs</b>

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					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	0	-	0	-	6 sessions (duration - 120 minutes per session) per week x 52 weeks p.a. x 414 sub hubs = 129168 sessions 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	0	-	0	-	SUB HUB(SDH & CHC) - Rs. 1000/month = Rs.49.68 L
152.1.1.2.8		Per Month	500	0.01		-	0	-	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		-		-	
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		-			Recurring cost for 5400 SHCs from all 30 districts.
152.1.2.2.1	Miscellaneous cost	Per HWC p.a.	5000	0.05	0	-	0	-	Total HWCs - 1296 +6020 = 7316 • PHC HWCs - 1296 • SHC HWC - 6020 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 Total HWCs - 1296 +6020 = 7316 • PHC HWCs - 1296 • SHC HWC - 6020 Total - 7316×0.01 = Rs.438.96 Lakhs
152.2	Other IT Initiatives (please specify)					-		-	
153	CHO Mentoring					0.00		0.00	
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	0	-	0		Quarterly District Level Review meeting - Approved budget is Rs.300/CHO (Rs.200 for reimbursement of travel using public conveyance and Rs. 100/- for refreshment)

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)	
153.3	Review cum Sensitization Meeting for HWC SHC team at the block level	8 times in a year	2400	0.024	0	-	0		<b>Block Level Review meeting (eight times in a year)</b> - 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	0	-	0		<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> 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.

## HSS-9\_HRH

## MCH Kandhmal

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)	
	<b>Total HRH</b>					<b>9.27</b>		<b>9.72</b>	
<b>185</b>	<b>Remuneration for all NHM HR</b>					<b>9.27</b>		<b>9.72</b>	<b>Ongoing Activity Details calculation at HR writeup Annexure</b>
185.1	Remuneration of Service Delivery HR	Lumpsum		0.00		2.52		2.64	
185.2	EPF of Service Delivery HR	Lumpsum		0.00		0.04		0.04	
185.3	Remuneration of Programme Management HR	Lumpsum		0.00		6.56		6.88	
185.4	EPF of Programme Management HR	Lumpsum		0.00		0.16		0.16	
185.5	Balance Amount Kept at State Level	Lumpsum		0.00		-			
<b>186</b>	<b>Incentives(Allowance, Incentives, staff welfare fund)</b>					<b>-</b>		<b>-</b>	
<b>186.1</b>	<b>Incentives and Allowances</b>								
186.1.1	Performance based Incentive to LSAS & EmOC trained Doctors								<b>Division: Maternal Health Total LSAS trained doctors in the system: 175 LSAS trained doctors posted at FRUs: 73 Total EMOC trained doctors in the system: 38 EMOC trained doctors posted at FRUs: 17</b>
186.1.2	Incentivisation of LSAS 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 73 doctors posted in FRUs=51). Budget : 51 * @3000 * 12= Rs.18.36 lakhs  30% expected to quality for additional @2000 incentive per month ; 30% of 51 = 15 persons eligible for Rs.2000. Budget : 15* Rs.2000 * 12 =3.60 lakhs 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). Budget : 12 * @3000 * 12= Rs.4.32 lakhs  30% expected to quality for additional @2000 incentive per month ; 30% of 12 = 4 persons eligible for Rs.2000. Budget : 4 * Rs.2000 * 12 = 0.96 lakhs 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

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	0	-	0	-	<b>Ongoing Activity: Davison MH</b> Provision is for FRU-SDH and CHC in 10 Aspirational districts Total number of FRU-SDH and CHC in 10 Ads - 14 Total Num of del. (Aprl -to March 23)- 16781 Exp del for 12 months- 24732 Exp C Section up to 12 months- 3676 Avg CS per month-306 Monthly max. Limit for incentivisation (C section up to 20% of Normal del)-352 Case load for incentivization for 12 months (Monthly maximum limit as per norm from 6th CS onwards)-3384 Budgeted 80% as per expenditure trend
186.1.11	C-sections per month at District Hospital FRUs	Per case	3000	0.03	0	-	0	-	<b>Ongoing Activity: Division MH</b> Provision is for FRU-DHH in 10 Aspirational districts Total number of DHH-10 nos Total Num of del. (Aprl -to march 2023) - 46776 Exp del for 12 months- 46776 Exp C Section up to 12 months- 13990 Avg CS per month- 1167 Monthly max. Limit for incentivisation (C section up to 20% of Normal del)- 545 Case load for incentivization for 12 months (Monthly maximum limit as per norm from 11th CS onwards)- 5340 Budgeted 80% as per expenditure trend
186.1.12	Special incentive to service providers of SNCU for quality service delivery	Per unit							Not Approved
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	

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> <b>Budget Proposed as per last year's approval</b> <b>Strengthening of universal Eye Screening under RBSK at District Hospitals:</b> <b>Background:</b> - For ensuring universal eye screening as per RBSK mandate (including RoP) experts will be hired form empanelled Pvt. Hospitals/ Individual specialists. <b>Budget:</b> 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> <b>Award to the Service Provider</b> 1. Top three best performing service providers for NSV, Female Sterilization <b>Budget:</b> @Rs.10000/- X 6 = <b>Rs.0.60 lakhs</b> 2. Top three ASHAs at district level for Male and Female Sterilization and PPIUCD <b>Budget:</b> @Rs. 1000/- X 9 X 30 = <b>Rs.2.70 lakhs</b> 3. Top three Male Health Workers at District Level for Male Sterilization Budget: @Rs. 1000/- X 3 X 30 =Rs.0.90 lakhs Total Budget: Rs.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	0	-	0	-	
186.1.18.3	Best three Male Health Workers at District Level for Male Sterilization	Per HW	1000	0.01	0	-	0	-	
186.1.19	Incentive to service provider for PPIUCD services	Per Service Provider	150	0.00	0	-	0	-	<b>Ongoing Activity: Division FP</b> Achievement during 2022-23 - 75252 - Proposal /Target 2024-25: 141000 (20% of expected delivery 705958) 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	0	-	0	-	<b>Ongoing Activity: Division FP</b> Achievement during 2022-23: 4959 - Target 2024-25: 10000 cases 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 <b>Details at HSS Write-up justification Annexure</b>
187	Remuneration for CHOs					-		-	

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> Target 2024-25 : 6020 CHO positions 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. Budgeted 80% due to expected vacancies
188	Incentives under CPHC					-		-	
188.1	Performance incentive for Mid-level Service Providers								The CHOs' performance is tracked through 28 state customised indicators 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	0	-	0	-	As it is a performance linked incentive, budget has been approved for 70% for F.Y. 2024-25 & 80% for 2025-26. <b>Total fund requirement: 4810×15000×12=Rs. 8658.00 Lakhs</b> <b>Fund Approved for 2024-25: Rs. 6060.60 Lakhs</b> (70% of the total requirement) <b>Fund Approved for 2024-25: Rs. 8668.80 Lakhs</b> (80% of the total requirement) <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	0	-	0	-	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. <b>Total fund requirement: 1210×15000×8=Rs. 1452.00 Lakhs</b> <b>Fund Approved for 2024-25: Rs. 1016.40 Lakhs</b> (70% of the total requirement) <b>Fund Approved for 2025-26: Rs. 601.20 Lakhs</b> (6 months budget approved for the total requirement) <b>Incentive may be given to CHOs as per the actual inposition Status</b>



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	0	-	0	<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 - 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> <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	0	-	0	<b>Approval:</b> Team based incentive proposed for 1296 PHC HWCs Proposed incentive: i. MBBS MO @ Rs. 3000/- Per Month x 12 months = Rs. 36000 ii. AYUSH MO @ Rs. 2000/- Per Month x 12 months = Rs. 24000 - iii. Paramedics @Rs. 3000/- Per month x 12 months = Rs. 36000 = 36000 + 24000 + 36000 = Rs. 96000 = 96000 × 1296 = Rs. 1244.16 Lakhs <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> <b>Budget Shifted to HSS-1_CPHC, SI.No. 151</b> <b>Background:</b> 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. <b>Incentive/honorarium for Yoga instructor:</b> @Rs.600 per yoga session <b>For FY 2024-25</b> Total HWCs - 6020 SHC HWCs +1296 PHC HWCs = 7316 HWCs Budget FY 2024-25: 500 x 10 x 7316x 12 months = Rs.4389.6 lakhs Budget Proposed-50% of total cost- Rs.2194.80 lakhs <b>For FY 2025-26</b> Total HWCs - 6688 SHC HWCs +1296 PHC HWCs = 7984 HWCs Budget FY 2025-26: 500 x 10 x 7984x 12 months = Rs.4790.4 lakhs Budget Proposed-50% of total cost- Rs.2395.20 lakhs 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.	

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)	
188.5	Incentive to Physiotherapists	Per Session	750	0.01	0	-	0	-	<b>Ongoing Activity</b> <b>Proposal:</b> Extended physiotherapy sessions for home bound gertric & other cases - Approximately 30% of the home-bound patients may require the physiotherapy services once in a month. Targeted patients 3000 <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					-		-	
189.1	Ancillary Services at Major Public Health Facilities (i.e. FRUs)	Lumpsum		-		-		-	<b>Budget shifted from HSS-7, SI.No. 183</b> <b>Ongoing Activity:</b> <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> <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. <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>

MCH Kandhmal

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

Category	Pool	Position Name	Base salary Approved 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%)	KBK Incentive	Total salary p.m.	No of months salary proposed	Total budget
SD	RCH	ANM - Sub Centres	17404		0	18274	4569	0	22843	12	0.00
SD	RCH	Staff Nurse - Day Care Center (Hemoglobinopathy)	20949		0	21996	5499	0	27495	12	0.00
SD	RCH	Staff Nurse - All Facilities	20949		0	21996	5499	0	27495	12	0.00
SD	RCH	Staff Nurse - MNCU	20949	0	0	21996	5499	0	27495	12	0.00
SD	NPCDCS	Staff Nurse - NPCDCS	20949		0	21996	5499	0	27495	12	0.00
SD	NPCDCS	GNMs	20949		0	21996	5499	0	27495	12	0.00
SD	NPHCE	Nurses	20949		0	21996	5499	0	27495	12	0.00
SD	RCH	Addl. HR pool (SN) for critical care units - KMC/PICU/Paediatric HDU/Others	20949		0	21996	5499	0	27495	12	0.00
SD	NMHP	Psychiatric Nurse	24406		0	25626	6407	0	32033	12	0.00
SD	NMHP	Community Nurse/ Supervisor redesignated as Community Supervisor	24406		0	25626	6407	0	32033	12	0.00
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		0	18865	4716	0	23581	12	0.00
SD	IDSP	Lab technician LT shifted to LT at all facilities	17967		0	18865	4716	0	23581	12	0.00
SD	NTEP	Lab technician (for MCHs) - LT shifted to LT at all facilities	17967		0	18865	4716	0	23581	12	0.00
SD	NTEP	Lab Technicians-ATD&TC, Cuttack	17967		0	18865	4716	0	23581	12	0.00
SD	NTEP	Lab Technicians- C&DST Lab	17967		0	18865	4716	0	23581	12	0.00
SD	NTEP	CBNAAT Technician	17967		0	18865	4716	0	23581	12	0.00
SD	MFP	CLMC Technician	16864		0	17707	4427	0	22134	12	0.00
SD	MFP	LT - Day Care Center (Hemoglobinopathy) LT shifted to LT at all facilities	17967		0	18865	4716	0	23581	12	0.00
SD	MFP	LT - At RTPCR lab	17967		0	18865	4716	0	23581	12	0.00
SD	NPPCF	Lab technician LT shifted to LT at all facilities	17967		0	18865	4716	0	23581	12	0.00
SD	NIDDCP	Lab technician	17967		0	18865	4716	0	23581	12	0.00
SD	NPCDCS	Lab technician LT shifted to LT at all facilities	17967		0	18865	4716	0	23581	12	0.00
SD	RCH	LT - Sickle cell in district unit LT shifted to LT at all facilities	17967		0	18865	4716	0	23581	12	0.00
SD	RCH	LT - CoE VSS Burla	17967		0	18865	4716	0	23581	12	0.00
SD	RCH	LT - PHC HWC LT shifted to LT at all facilities	17967		0	18865	4716	0	23581	12	0.00
SD	NVBDCP	LT (For Central Lab)			0	0	0	0	0	12	0.00
SD	MFP	Technician for MGPS Manifold, PSA and LMO	16864		0	17707	4427	0	22134	12	0.00
SD	NTEP	Sr LT C&DST Lab	33918		0	35614	8904	0	44518	12	0.00
SD	NTEP	Sr. Lab Technicians - IRL	33918		0	35614	8904	0	44518	12	0.00
SD	NPCDCS	Cath lab technician	17967		0	18865	4716	0	23581	12	0.00
SD	HSS	Pharmacist-Sickle cell	17967		0	18865	4716	0	23581	12	0.00
SD	NPCDCS	Pharmacist-NPCDCS	17967		0	18865	4716	0	23581	12	0.00
SD	NTEP	Pharmacist - SDS	33918		0	35614	8904	0	44518	12	0.00

0.00

Category	Pool	Position Name	Base salary Approved 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%)	KBK Incentive	Total salary p.m.	No of months salary proposed	Total budget
SD	Intergated (NPCDCS/ NPCHE/ NLEP)	Physiotherapist	38927		0	40873	10218	0	51091	12	0.00
SD	Intergated (NPCDCS/ NPCHE/ NLEP)	Physiotechnicians	27445		0	28817	7204	0	36021	12	0.00
SD	NPHCE	Consultant Medicine (KBK)	96489		0	101313	25328	10000	136641	12	0.00
SD	NPCB & VI	Ophthalmic Surgeon (KBK)	96489		0	101313	25328	10000	136641	12	0.00
SD	NTEP	Microbiologist, CDST (MD in Microbiology)	105000		0	110250	27563	0	137813	12	0.00
SD	NTEP	Microbiologist - IRL (MD in Microbiology)	105000		0	110250	27563	0	137813	12	0.00
SD	NPCDCS	Cardiologist			0	0	0	0	160000	12	0.00
SD	MFP	MO -Day Care Center (Hemoglobinopathy)	77190		0	81050	20263	10000	111313	12	0.00
SD	MFP	MO -Day Care Center (Hemoglobinopathy)	77190		0	81050	20263	0	101313	12	0.00
SD	RCH	Medical Officers - DH	0		0	0	0	0	0	12	0.00
SD	RCH	Medical Officers - DH	0		0	0	0	0	0	12	0.00
SD	RCH	Medical Officers - Other	0		0	0	0	0	0	12	0.00
SD	NMHP	Programme Officer/Trained Medical officers	77190		0	81050	20263	10000	111313	12	0.00
SD	NMHP	Programme Officer/Trained Medical officers	77190		0	81050	20263	0	101313	12	0.00
SD	NPCDCS	Doctor	77190		0	81050	20263	0	101313	12	0.00
SD	NPCDCS	Doctor	77190		0	81050	20263	10000	111313	12	0.00
SD	Hep C	Medical Officer	77190		0	81050	20263	10000	111313	12	0.00
SD	NMHP	Psychiatrist	74296		0	78011	19503		97514	12	0.00
SD	RCH	Doctor (Asst. surgeon): Sickle Cell	74296		0	78011	19503	0	97514	12	0.00
SD	NTEP	Medical Officers DTC / Sr. MO-DRTB Centre	74296		0	78011	19503	0	97514	12	0.00
SD	NTEP	Medical Officers DTC / Sr. MO-DRTB Centre	74296		0	78011	19503	3000	100514	12	0.00
SD	MFP	Medical Officer, AYUSH (Co-locational facility)	33080		0	34734	8684	4000	47418	12	0.00
SD	MFP	Medical Officer, AYUSH (Co-locational facility)	33080		0	34734	8684	0	43418	12	0.00
SSF	MFP	Multipurpose worker (Masseur)	12216		0	12827	3207	0	16034	12	0.00
SD	RCH	Medical Officer, AYUSH (RBSK)	33080		0	34734	8684	4000	47418	12	0.00
SD	RCH	Medical Officer, AYUSH (RBSK)	33080		0	34734	8684	0	43418	12	0.00
SD	RCH	ANM (RBSK)	17404		0	18274	4569	0	22843	12	0.00
SD	RCH	Pharmacist (RBSK)	17967		0	18865	4716	0	23581	12	0.00
SD	RCH	Pediatricians	96489		0	101313	25328	0	126641	12	0.00
SD	RCH	Pediatricians	96489		0	101313	25328	10000	136641	12	0.00
SD	RCH	Medical Officers, MBBS	77190		0	81050	20263	0	101313	12	0.00
SD	RCH	Medical Officers, MBBS	77190		0	81050	20263	10000	111313	12	0.00
SD	RCH	Medical Officers, Dental	52008		0	54608	13652	0	68260	12	0.00
SD	RCH	Staff Nurse-DEIC	20949		0	21996	5499	0	27495	12	0.00
SD	RCH	Physiotherapist	38927		0	40873	10218	0	51091	12	0.00
SD	RCH	Physiotherapist	38927		0	40873	10218	1000	52091	12	0.00
SD	RCH	Occupational Therapist	38927		0	40873	10218		51091	12	0.00
SD	RCH	Occupational Therapist (KBK)	38927		0	40873	10218	1000	52091	12	0.00
SD	RCH	Audiologist & speech therapist	38927		0	40873	10218	0	51091	12	0.00
SD	RCH	Audiologist & speech therapist	38927		0	40873	10218	1000	52091	12	0.00

Category	Pool	Position Name	Base salary Approved 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%)	KBK Incentive	Total salary p.m.	No of months salary proposed	Total budget
SD	RCH	Psychologist	25572		0	26851	6713	0	33564	12	0.00
SD	RCH	Psychologist	25572		0	26851	6713	1000	34564	12	0.00
SD	RCH	Optometrist	20688		0	21722	5431	0	27153	12	0.00
SD	RCH	Optometrist	20688		0	21722	5431	1000	28153	12	0.00
SD	RCH	Early interventionist cum special educator	25572		0	26851	6713	0	33564	12	0.00
SD	RCH	Early interventionist cum special educator	25572		0	26851	6713	1000	34564	12	0.00
SD	RCH	Lab technician-DEIC	17967		0	18865	4716	0	23581	12	0.00
SD	RCH	Dental technician-DEIC	17967		0	18865	4716	0	23581	12	0.00
SSF	RCH	NRC Cook cum caretaker	12247		0	12859	3215	0	16074	12	0.00
SD	RCH	NRC Counselors (Medical Social worker)	24406		0	25626	6407	0	32033	12	0.00
SD	RCH	NRC Counselors (Medical Social worker)	24406		0	25626	6407	1000	33033	12	0.00
SD	RCH	ANM - SNCU/ NBSU/ NRC (For NRC)	17404		0	18274	4569	0	22843	12	0.00
SD	RCH	Medical Officers - SNCU- KBK	77190	0	0	81050	20263	10000	111313	12	0.00
SD	RCH	Medical Officers - SNCU - Non KBK	77190	0	0	81050	20263	0	101313	12	0.00
SD	RCH	Staff Nurse - SNCU/ NBSU/ KMC/ MNCU	20949		0	21996	5499	0	27495	12	0.00
SD	RCH	SN - CLMC	20949		0	21996	5499	0	27495	12	0.00
SD	RCH	ANM - LMU	17404		0	18274	4569	0	22843	12	0.00
SD	RCH	Staff Nurse - Obstetric HDU	20949		0	21996	5499	0	27495	12	0.00
SD	RCH	Staff Nurse - Hybrid ICU	20949		0	21996	5499	0	27495	12	0.00
SD	MFP	Medical Officers (MBBS) - MMU	77190		0	81050	20263		101313	12	0.00
SD	MFP	Medical Officers (MBBS) - MMU	77190		0	81050	20263		101313	12	0.00
SD	MFP	Staff Nurse - MMU	20949		0	21996	5499	0	27495	12	0.00
SD	MFP	Pharmacist - MMU	17967		0	18865	4716	0	23581	12	0.00
SD	MFP	Lab technician - MMU	17967		0	18865	4716	0	23581	12	0.00
SD	MFP	X-ray technician - MMU	16864		0	17707	4427	0	22134	12	0.00
SD	MFP	Driver - MMU	16885		0	17729	4432	0	22161	12	0.00
SD	MFP	Mid-level Service Provider - HWC	0		0	0	0	0	10000	12	0.00
SD	RCH	RMNCH/ FP Counselors redesignated as Counselor (KBK)	24406		0	25626	6407	1000	33033	12	0.00
SD	RCH	RMNCH/ FP Counselors redesignated as Counselor	24406		0	25626	6407	0	32033	12	0.00
SD	RCH	Counselor at CoE VSS Burla (1 new for Genetic Counseling Unit)			0	0	0	0	0	12	0.00
SD	NMHP	Clinical Psychologist	38927		0	40873	10218	0	51091	12	0.00
SD	NMHP	Clinical Psychologist - KBK	38927		0	40873	10218	1000	52091	12	0.00
SD	NMHP	Psychiatric Social worker	38927		0	40873	10218	0	51091	12	0.00
SD	NMHP	Psychiatric Social worker - KBK	38927		0	40873	10218	1000	52091	12	0.00
SD	IDSP	Microbiologist at district labs	59502		0	62477	15619	0	78096	12	0.00
SD	NTEP	Microbiologist at ATD&TC, Cuttack	59502		0	62477	15619	0	78096	12	0.00
SD	NTEP	Microbiologist at RTPCR lab	59502		0	62477	15619	0	78096	12	0.00
SD	NPHCE	Rehabilitation worker	24406		0	25626	6407	0	32033	12	0.00
SD	RCH	Social worker	25571		0	26850	6713	0	33563	12	0.00
SD	RCH	Social worker	25571		0	26850	6713	1000	34563	12	0.00
SD	NTEP	TBHV- Govt. Medical college 10 positions TBHV shifted from urban areas	20688		1	21722	5431	800	27953	12	3.35

3.35

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## MCH Kandhmal

## 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	ANM - Sub Centres	0	18274		0	19188	4797	0	23985	12	0.00
SD	RCH	Staff Nurse - Day Care Center (Hemoglobinopathy)	0	21996		0	23096	5774	0	28870	12	0.00
SD	RCH	Staff Nurse - All Facilities	0	21996		0	23096	5774	0	28870	12	0.00
SD	RCH	Staff Nurse - MNCU	0	21996		0	23096	5774	0	28870	12	0.00
SD	NPCDCS	Staff Nurse - NPCDCS	0	21996		0	23096	5774	0	28870	12	0.00
SD	NPCDCS	GNMs	0	21996		0	23096	5774	0	28870	12	0.00
SD	NPHCE	Nurses	0	21996		0	23096	5774	0	28870	12	0.00
SD	RCH	Addl. HR pool (SN) for critical care units - KMC/PICU/Paediatric HDU/Others	0	21996		0	23096	5774	0	28870	12	0.00
SD	NMHP	Psychiatric Nurse	0	25626		0	26907	6727	0	33634	12	0.00
SD	NMHP	Community Supervisor	0	25626		0	26907	6727	0	33634	12	0.00
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	0	18865	0	0	19808	4952	0	24760	12	0.00
SD	IDSP	Lab technician LT shifted to LT at all facilities	0	18865		0	19808	4952	0	24760	12	0.00
SD	NTEP	Lab technician (for MCHs) - LT shifted to LT at all facilities	0	18865	0	0	19808	4952	0	24760	12	0.00
SD	NTEP	Lab Technicians-ATD&TC, Cuttack	0	18865		0	19808	4952	0	24760	12	0.00
SD	NTEP	Lab Technicians- C&DST Lab	0	18865		0	19808	4952	0	24760	12	0.00
SD	NTEP	CBNAAT Technician	0	18865		0	19808	4952	0	24760	12	0.00
SD	MFP	CLMC Technician	0	17707		0	18592	4648	0	23240	12	0.00
SD	MFP	LT - Day Care Center (Hemoglobinopathy) LT shifted to LT at all facilities	0	18865		0	19808	4952	0	24760	12	0.00
SD	MFP	LT - At RTPCR lab	0	18865		0	19808	4952	0	24760	12	0.00
SD	NPPCF	Lab technician LT shifted to LT at all facilities	0	18865		0	19808	4952	0	24760	12	0.00
SD	NIDDCP	Lab technician	0	18865		0	19808	4952	0	24760	12	0.00
SD	NPCDCS	Lab technician LT shifted to LT at all facilities	0	18865		0	19808	4952	0	24760	12	0.00
SD	RCH	LT - Sickle cell LT shifted to LT at all facilities	0	18865		0	19808	4952	0	24760	12	0.00
SD	RCH	LT - CoE VSS Burla (LT for Genetic Sequencing Unit & Cord Blood/ PND unit)	0		0	0	19808	4952	0	24760	12	0.00
SD	RCH	LT - PHC HWC LT shifted to LT at all facilities	0	18865		0	19808	4952	0	24760	12	0.00
SD	NVBDCP	LT (For Central Lab)	0		0	0	19808	4952	0	24760	12	0.00
SD	MFP	Technician for MGPS Manifold, PSA and LMO	0	17707		0	18592	4648	0	23240	12	0.00
SD	NTEP	Sr LT C&DST Lab	0	35614	0	0	37395	9349	0	46744	12	0.00
SD	NTEP	Sr. Lab Technicians - IRL	0	35614	0	0	37395	9349	0	46744	12	0.00
SD	NPCDCS	Cath lab technician	0	18865		0	19808	4952	0	24760	12	0.00
SD	HSS	Pharmacist-Sickle cell	0	18865		0	19808	4952	0	24760	12	0.00
SD	NPCDCS	Pharmacist-NPCDCS	0	18865		0	19808	4952	0	24760	12	0.00
SD	NTEP	Pharmacist - SDS	0	35614		0	37395	9349	0	46744	12	0.00

0.00

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	Intergated (NPCDCS/ NPCHE/ NLEP)	Physiotherapist	0	40873	0	0	42917	10729	0	53646	12	0.00	
SD	Intergated (NPCDCS/ NPCHE/ NLEP)	Physiotechnicians	0	28817		0	30258	7565	0	37823	12	0.00	
SD	NPHCE	Consultant Medicine (KBK)	0	101313		0	106379	26595	10000	142974	12	0.00	0.00
SD	NPCB & VI	Ophthalmic Surgeon (KBK)	0	101313		0	106379	26595	10000	142974	12	0.00	
SD	NTEP	Microbiologist, CDST (MD in Microbiology)	0	110250		0	115763	28941	0	144704	12	0.00	
SD	NTEP	Microbiologist - IRL (MD in Microbiology)	0	110250		0	115763	28941	0	144704	12	0.00	
SD	NPCDCS	Cardiologist	0	0		0	0	0	0	160000	12	0.00	
SD	MFP	MO -Day Care Center (Hemoglobinopathy)	0	81050		0	85103	21276	10000	116379	12	0.00	
SD	MFP	MO -Day Care Center (Hemoglobinopathy)	0	81050		0	85103	21276	0	106379	12	0.00	
SD	RCH	Medical Officers - DH	0	0		0	0	0	0	0	12	0.00	
SD	RCH	Medical Officers - DH	0	0		0	0	0	0	0	12	0.00	
SD	RCH	Medical Officers - Other	0	0		0	0	0	0	0	12	0.00	
SD	NMHP	Programme Officer/Trained Medical officers	0	81050		0	85103	21276	10000	116379	12	0.00	
SD	NMHP	Programme Officer/Trained Medical officers	0	81050		0	85103	21276	0	106379	12	0.00	
SD	NPCDCS	Doctor	0	81050		0	85103	21276	0	106379	12	0.00	
SD	NPCDCS	Doctor	0	81050		0	85103	21276	10000	116379	12	0.00	
SD	Hep C	Medical Officer	0	81050		0	85103	21276	10000	116379	12	0.00	
SD	NMHP	Psychiatrist	0	78011		0	81912	20478		102390	12	0.00	
SD	RCH	Doctor (Asst. surgeon): Sickie Cell	0	78011		0	81912	20478	0	102390	12	0.00	
SD	NTEP	Medical Officers DTC / Sr. MO-DRTB Centre	0	78011		0	81912	20478	0	102390	12	0.00	
SD	NTEP	Medical Officers DTC / Sr. MO-DRTB Centre	0	78011		0	81912	20478	3000	105390	12	0.00	
SD	MFP	Medical Officer, AYUSH (Co-locational facility)	0	34734		0	36471	9118	4000	49589	12	0.00	
SD	MFP	Medical Officer, AYUSH (Co-locational facility)	0	34734		0	36471	9118	0	45589	12	0.00	
SSF	MFP	Multipurpose worker (Masseur)	0	12827		0	13468	3367	0	16835	12	0.00	
SD	RCH	Medical Officer, AYUSH (RBSK)	0	34734		0	36471	9118	4000	49589	12	0.00	
SD	RCH	Medical Officer, AYUSH (RBSK)	0	34734	0	0	36471	9118	0	45589	12	0.00	
SD	RCH	ANM (RBSK)	0	18274	0	0	19188	4797	0	23985	12	0.00	
SD	RCH	Pharmacist (RBSK)	0	18865	0	0	19808	4952	0	24760	12	0.00	
SD	RCH	Pediatricians	0	101313		0	106379	26595	0	132974	12	0.00	
SD	RCH	Pediatricians	0	101313		0	106379	26595	10000	142974	12	0.00	
SD	RCH	Medical Officers, MBBS	0	81050		0	85103	21276	0	106379	12	0.00	
SD	RCH	Medical Officers, MBBS	0	81050		0	85103	21276	10000	116379	12	0.00	
SD	RCH	Medical Officers, Dental	0	54608		0	57338	14335	0	71673	12	0.00	
SD	RCH	Staff Nurse-DEIC	0	21996		0	23096	5774	0	28870	12	0.00	
SD	RCH	Physiotherapist	0	40873		0	42917	10729	0	53646	12	0.00	
SD	RCH	Physiotherapist	0	40873		0	42917	10729	1000	54646	12	0.00	
SD	RCH	Occupational Therapist	0	40873		0	42917	10729		53646	12	0.00	
SD	RCH	Occupational Therapist (KBK)	0	40873		0	42917	10729	1000	54646	12	0.00	
SD	RCH	Audiologist & speech therapist	0	40873		0	42917	10729	0	53646	12	0.00	
SD	RCH	Audiologist & speech therapist	0	40873		0	42917	10729	1000	54646	12	0.00	



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	Psychologist	0	26851		0	28194	7049	0	35243	12	0.00
SD	RCH	Psychologist	0	26851		0	28194	7049	1000	36243	12	0.00
SD	RCH	Optometrist	0	21722		0	22808	5702	0	28510	12	0.00
SD	RCH	Optometrist	0	21722		0	22808	5702	1000	29510	12	0.00
SD	RCH	Early interventionist cum special educator	0	26851		0	28194	7049	0	35243	12	0.00
SD	RCH	Early interventionist cum special educator	0	26851		0	28194	7049	1000	36243	12	0.00
SD	RCH	Lab technician-DEIC	0	18865		0	19808	4952	0	24760	12	0.00
SD	RCH	Dental technician-DEIC	0	18865		0	19808	4952	0	24760	12	0.00
SSF	RCH	NRC Cook cum caretaker	0	12859	0	0	13502	3376	0	16878	12	0.00
SD	RCH	NRC Counselors (Medical Social worker)	0	25626		0	26907	6727	0	33634	12	0.00
SD	RCH	NRC Counselors (Medical Social worker)	0	25626	0	0	26907	6727	1000	34634	12	0.00
SD	RCH	ANM - SNCU/ NBSU/ NRC (For NRC)	0	18274	0	0	19188	4797	0	23985	12	0.00
SD	RCH	Medical Officers - SNCU- KBK	0	81050		0	85103	21276	10000	116379	12	0.00
SD	RCH	Medical Officers - SNCU - Non KBK	0	81050		0	85103	21276	0	106379	12	0.00
SD	RCH	Staff Nurse - SNCU/ NBSU/ KMC/ MNCU	0	21996	0	0	23096	5774	0	28870	12	0.00
SD	RCH	SN - CLMC	0	21996		0	23096	5774	0	28870	12	0.00
SD	RCH	ANM - LMU	0	18274	0	0	19188	4797	0	23985	12	0.00
SD	RCH	Staff Nurse - Obstetric HDU	0	21996		0	23096	5774	0	28870	12	0.00
SD	RCH	Staff Nurse - Hybrid ICU	0	21996		0	23096	5774	0	28870	12	0.00
SD	MFP	Medical Officers (MBBS) - MMU	0	81050		0	85103	21276		106379	12	0.00
SD	MFP	Medical Officers (MBBS) - MMU	0	81050		0	85103	21276		106379	12	0.00
SD	MFP	Staff Nurse - MMU	0	21996		0	23096	5774	0	28870	12	0.00
SD	MFP	Pharmacist - MMU	0	18865		0	19808	4952	0	24760	12	0.00
SD	MFP	Lab technician - MMU	0	18865		0	19808	4952	0	24760	12	0.00
SD	MFP	X-ray technician - MMU	0	17707		0	18592	4648	0	23240	12	0.00
SD	MFP	Driver - MMU	0	17729		0	18615	4654	0	23269	12	0.00
SD	MFP	Mid-level Service Provider - HWC	0	0		0	0	0	0	10000	12	0.00
SD	RCH	RMNCH/ FP Counselors redesignated as Counselor (KBK)	0	25626	0	0	26907	6727	1000	34634	12	0.00
SD	RCH	RMNCH/ FP Counselors redesignated as Counselor	0	25626	0	0	26907	6727	0	33634	12	0.00
SD	RCH	Counselor at CoE VSS Burla (for Genetic Counseling Unit)	0			0	29249	7312	0	36561	12	0.00
SD	NMHP	Clinical Psychologist	0	40873		0	42917	10729	0	53646	12	0.00
SD	NMHP	Clinical Psychologist - KBK	0	40873		0	42917	10729	1000	54646	12	0.00
SD	NMHP	Psychiatric Social worker	0	40873		0	42917	10729	0	53646	12	0.00
SD	NMHP	Psychiatric Social worker - KBK	0	40873		0	42917	10729	1000	54646	12	0.00
SD	IDSP	Microbiologist at district labs	0	62477		0	65601	16400	0	82001	12	0.00
SD	NTEP	Microbiologist at ATD&TC, Cuttack	0	62477		0	65601	16400	0	82001	12	0.00
SD	NTEP	Microbiologist at RTPCR lab	0	62477		0	65601	16400	0	82001	12	0.00
SD	NPHCE	Rehabilitation worker	0	25626		0	26907	6727	0	33634	12	0.00
SD	RCH	Social worker	0	26850		0	28193	7048	0	35241	12	0.00
SD	RCH	Social worker	0	26850		0	28193	7048	1000	36241	12	0.00
SD	NTEP	TBHV- Govt. Medical college	1	21722		1	22808	5702	800	29310	12	3.52
SD	NTEP	TBHV	0	21722		0	22808	5702	0	28510	12	0.00

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## MCH Kandhmal

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

Category	Pool	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
SD	RCH	Consultant - O&G (tech) - SIHFW	0	85776		0	90065	22516	0	112581	12	0.00
SD	RCH	Consultant - Pediatrician (tech) -SIHFW	0	85776		0	90065	22516	0	112581	12	0.00
PM	RCH	Programme Assistants -SIHFW	0	38927		0	40873	10218	0	51091	12	0.00
PM	RCH	Training Coordinator -SIHFW	0	47786		0	50175	12544	0	62719	12	0.00
PM	RCH	Bio-statistician -SIHFW	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Asst Manager - Procurement & Logistics -SIHFW	0	45631		0	47913	11978	0	59891	12	0.00
PM	RCH	Finance Manager -SIHFW	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Accountant cum DEO -SIHFW	0	38927		0	40873	10218	0	51091	12	0.00
PM	RCH	Consultant (cat-1) - Nursing Cell (Directorate of Nursing)	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	Consultant (cat-2) - Nursing Cell (Directorate of Nursing)	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Training Consultants - SNC at College of Nursing	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Program Assistant - SNC at College of Nursing	0	38927		0	40873	10218	0	51091	12	0.00
SSO	RCH	Support Staff -SIHFW	0	16543		0	17370	4343	0	21713	12	0.00
SD	RCH	Tutor	0	51120		0	53676	13419	0	67095	12	0.00
PM	RCH	Office Assistant SMTI (State Midwifery Training Inst.)	0	21365		0	22433	5608	0	28041	12	0.00
SD	RCH	Incentive to Tutor-Regular staff	0	15000		0	15000		0	15000	12	0.00
SD	RCH	Incentive to Programme Coordinator for Midwifery education (Regular staff)	0	5000		0	5000		0	5000	12	0.00
PM	HSS	Accounts Manager - SDMU	0	74296		0	78011	19503	0	97514	12	0.00
PM	HSS	Jr. Programme Coordinator (DMIS) - SDMU redesignated as Jr. Programme Coordinator, SDMU	0	42551		0	44679	11170	0	55849	12	0.00
PM	HSS	Jr. Programme Coordinator PROMIS - SDMU redesignated as Jr. Programme Coordinator, SDMU	0	42551		0	44679	11170	0	55849	12	0.00
SD	HSS	Pharmacist cum Logistic Asst. (RNTCP) - SDMU redesignated as Pharmacist cum Logistic Asst., SDMU	0	17967		0	18865	4716	0	23581	12	0.00
PM	HSS	System In-charge - KBK	0	21365		0	22433	5608	800	28841	12	0.00
PM	HSS	System In-charge - Non KBK	0	21365		0	22433	5608	0	28041	12	0.00
SD	HSS	Pharmacist (Logistic Assistant)	0	16890		0	17735	4434	0	22169	12	0.00
SD	HSS	Bio-Medical Engineer - SEMU	0	74296		0	78011	19503	0	97514	12	0.00
PM	HSS	MIS Coordinator - SEMU	0	42551		0	44679	11170	0	55849	12	0.00
PM	RCH	Mission Director	0	217097		0	227952	56988	0	284940	12	0.00
PM	RCH	Jt Director (Administration)	0	120608		0	126638	31660	0	158298	12	0.00
PM	RCH	HRD Manager	0	120608		0	126638	31660	0	158298	12	0.00
PM	RCH	Jt Director (Finance)	0	192974		0	202623	50656	0	253279	12	0.00

Category	Pool	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	RCH	Jt Director (Technical)	0	152772		0	160411	40103	0	200514	12	0.00
PM	RCH	Superintending Engineer	0	152772		0	160411	40103	0	200514	12	0.00
PM	RCH	Executive Engineer	0	120608		0	126638	31660	0	158298	12	0.00
SD	HSS	Team Leader	0	153150		0	160808	24121	0	184929	12	0.00
SD	HSS	Sr. Consultant, Public Health Planning	0	132719		0	139355	20903	0	160258	12	0.00
SD	HSS	Sr. Consultant, Community Process	0	132719		0	139355	20903	0	160258	12	0.00
SD	HSS	Sr. Consultant, M&E	0	132719		0	139355	20903	0	160258	12	0.00
SD	HSS	Sr. Consultant, Procurement & Inventory Management	0	132719		0	139355	20903	0	160258	12	0.00
SD	HSS	Sr. Consultant, Training Coordinator	0	132719		0	139355	20903	0	160258	12	0.00
SD	HSS	Sr. Consultant, Quality Improvement/ Quality Assurance	0	0			0	0	0	0	12	0.00
SD	HSS	Sr. Consultant, System Strengthening for HWC	0	91461		0	96034	14405	0	110439	12	0.00
PM	RCH	State Programme Manager	0	121573		0	127652	31913	0	159565	12	0.00
PM	RCH	Consultant Quality Improvement & Quality Assurance (Mgt)	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	Consultant RMNCHA (Mgt)	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	State Communication Manager	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	Mgt Consultant (Cat I) Consultant: HR -1, Health Plan - 1, MH - 1, CH - 1 , Training - 1, Consultant QA - 1, IEC/BCC-1, RBSK - 1, RSBY - 1, PPP/NGO - 1	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	Mgt Consultant (Cat II) <b>Consultant:</b> HR-3, FP-1, Nutrition-1, RKSK-2, Training-1, RBSK-1, BMW-1, Blood-1, AYUSH-2, PPP/NGO - 1, Quality Assurance-1	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Equity & Advocacy Manager	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Consultant PNDT & Gender Equity	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Legal Advisor	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Consultant PTC (Cat-2)	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Consultant PTC (Jr)	0	63488		0	66662	16666	0	83328	12	0.00
PM	RCH	Consultant FPLMIS	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Consultant CPS & DNB	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Logistic Manager <i>redesignated as Manager, Logistics</i>	0	74296		0	78011	19503	0	97514	12	0.00
PM	HSS	Consultant Community Process	0	74296		0	78011	19503	0	97514	12	0.00
PM	HSS	Consultant GKS	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Sr. Maternal Health Manager (Tech) redesignated as Consultant Maternal Health (Tech)	0	85776		0	90065	22516	0	112581	12	0.00
PM	RCH	Consultant Child Health (Tech)	0	85776		0	90065	22516	0	112581	12	0.00
PM	RCH	State Child Health Manager redesignated as Consultant Immunisation (Mgt.) Cat I	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	Consultant, Patient Transport Service (Cat-1)	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	Consultant Quality Improvement & Quality Assurance (Tech)	0	85776		0	90065	22516	0	112581	12	0.00

Category	Pool	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	RCH	Consultant RMNCHA (Tech)	0	85776		0	90065	22516	0	112581	12	0.00
PM	RCH	Accounts Manager, NCD	0	74296		0	78011	19503	0	97514	12	0.00
PM	NCD	Asst. Manager	0	47786		0	50175	12544	0	62719	12	0.00
PM	HSS	Consultant Works	0	84932		0	89179	22295	0	111474	12	0.00
PM	HSS	Assistant Engineer	0	74296		0	78011	19503	0	97514	12	0.00
PM	HSS	Junior Engineer	0	42551		0	44679	11170	0	55849	12	0.00
PM	HSS	Junior Engineer (Auto CAD)	0	42551		0	44679	11170	0	55849	12	0.00
PM	HSS	State Programme Assistant	0	38927		0	40873	10218	0	51091	12	0.00
PM	RCH	State Programme Assistant	0	38927		0	40873	10218	0	51091	12	0.00
PM	RCH	State Programme Assistant (GIS)	0	38927		0	40873	10218	0	51091	12	0.00
PM	RCH	Asst. Manager (including 1 Asst. Manager Legal Affairs)	0	47786		0	50175	12544	0	62719	12	0.00
PM	RCH	Asst. Manager, Documentation, Training & Research	0	47786		0	50175	12544	0	62719	12	0.00
PM	RCH	Asst. Manager, Training - 1 Asst. Manager IEC/BCC - 1	0	47786		0	50175	12544	0	62719	12	0.00
PM	RCH	Asst. Manager, Desgin & Development	0	47786		0	50175	12544	0	62719	12	0.00
PM	RCH	Asst Manager Procurement & Logistics	0	47786		0	50175	12544	0	62719	12	0.00
PM	HSS	Asst. Manager, Community Process	0	47786		0	50175	12544	0	62719	12	0.00
PM	HSS	Asst. Manager, Community Process Training	0	47786		0	50175	12544	0	62719	12	0.00
PM	RCH	State Data Manager	0	74296		0	78011	19503	0	97514	12	0.00
PM		Mgt. Consultant (Cat-1) Consultant: (M&E-1, IT-2)	0	84932		0	89179	22295	0	111474	12	0.00
PM		Consultant IT (Cat-2)	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Consultant IT (Jr)	0	63488		0	66662	16666	0	83328	12	0.00
PM	RCH	Financial Analyst	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	Audit Superintendent	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	Accounts Executive	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Accounts Manager	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Accounts Manager	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Auditor	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Accounts Manager (Audit)	0	63827		0	67018	16755	0	83773	12	0.00
PM	RCH	Accounts Manager (Jr)	0	63488		0	66662	16666	0	83328	12	0.00
PM	RCH	FMIO	0	47786		0	50175	12544	0	62719	12	0.00
PM	RCH	Consultant PFMS (Cat-2)	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Asst. Manager PFMS	0	47786		0	50175	12544	0	62719	12	0.00
PM	RCH	State Accounts Manager	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	State Finance Manager	0	109755		0	115243	28811	0	144054	12	0.00
PM	RCH	Accountants	0	38927		0	40873	10218	0	51091	12	0.00
PM	RCH	Sr Steno	0	42551		0	44679	11170	0	55849	12	0.00
PM	RCH	Administrative Associate (PA to MD)	0	46877		0	49221	12305	0	61526	12	0.00
PM	RCH	Steno	0	27612		0	28993	7248	0	36241	12	0.00
PM	RCH	Front Office Executive	0	21365		0	22433	5608	0	28041	12	0.00
PM	RCH	Diarist	0	21365		0	22433	5608	0	28041	12	0.00
PM	HSS	Stenographer	0	27612		0	28993	7248	0	36241	12	0.00

Category	Pool	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	Sr Administrative Asst (Jr OA/PA)	0	24406		0	25626	6407	0	32033	12	0.00
DEO	RCH	DEOs	0	21365		0	22433	5608	0	28041	12	0.00
SSO	RCH	Support Staff	0	16543		0	17370	4343	0	21713	12	0.00
SSO	RCH	Sweeper	0	16543		0	17370	4343	0	21713	12	0.00
SSO	NTEP	Support Staff Outsourcing	0	16543		0	17370	4343	0	21713	12	0.00
SSO	HSS	Support Staff	0	16543		0	17370	4343	0	21713	12	0.00
PM		Mgt. Consultant (Cat-I) IT (e-VIN) redesignated as Consultant IT (Cat-I)	0	84932		0	89179	22295	0	111474	12	0.00
PM	RCH	State Cold Chain Manager	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Cold Chain Technician	0	24406		0	25626	6407	0	32033	12	0.00
PM	RCH	State Vaccine Logistic Manager	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	State Vaccine Store Keeper	0	38927		0	40873	10218	0	51091	12	0.00
PM	RCH	Store Assistant at FW Store	0	21365		0	22433	5608	0	28041	12	0.00
PM	RCH	Foreman	0	33015		0	34666	8667	0	43333	12	0.00
PM	NVHCP	Technical Officer (State lab)	0	81050		0	85103	21276	0	106379	12	0.00
PM	RCH	Driver	0	17988		0	18887	4722	0	23609	12	0.00
PM	Immunization	Computer operator (Immunisation Computer Assistant)	0	31833		0	33425	8356	0	41781	12	0.00
DEO	NVHCP	Data Entry Operator	0	21365		0	22433	5608	0	28041	12	0.00
PM	NVHCP	Consultant NVHCP & Climate Change	0	84932		0	89179	22295	0	111474	12	0.00
SD	NVBDCP	Consultant (Entomologist) Tech	0	85776		0	90065	22516	0	112581	12	0.00
PM	NVBDCP	Consultant (Training)	0	85776		0	90065	22516	0	112581	12	0.00
PM	NVBDCP	Consultant (Procurement & Supply chain)	0	74296		0	78011	19503	0	97514	12	0.00
PM	NVBDCP	Consultant (Financial Management )	0	74296		0	78011	19503	0	97514	12	0.00
PM	NVBDCP	Consultant (Social Mobilisation/ NGO/ PPP)	0	74296		0	78011	19503	0	97514	12	0.00
PM	HSS	Consultant Nutrition	0	74296		0	78011	19503	0	97514	12	0.00
PM	NLEP	Surveillance Medical Officer (State Leprosy Consultant) redesignated as Consultant NLEP (Mgt Cat-II)	0	70243		0	73755	18439	0	92194	12	0.00
PM	NVBDCP	State Coordinator-cum-M&E	0	85776		0	90065	22516	0	112581	12	0.00
PM	NTEP	State PPM Coordinator	0	74296		0	78011	19503	0	97514	12	0.00
PM	NTEP	DRTB Co-ordinator	0	74296		0	78011	19503	0	97514	12	0.00
PM	NTEP	TB/HIV Co-ordinator	0	74296		0	78011	19503	0	97514	12	0.00
PM	IDSP	State Data Manager	0	50542		0	53069	13267	0	66336	12	0.00
PM	NVBDCP	Data Manager	0	47786		0	50175	12544	0	62719	12	0.00
PM	IDSP	Consultant - Finance/ Procurement	0	39938		0	41935	10484	0	52419	12	0.00
PM	NVBDCP	Accountant	0	33015		0	34666	8667	0	43333	12	0.00
PM	NTEP	Accounts Manager	0	74296		0	78011	19503	0	97514	12	0.00
PM	NLEP	BFO cum Admn Officer	0	63219		0	66380	16595	0	82975	12	0.00
PM	NVBDCP	Secretary Assistant/DEO/OA	0	27951		0	29349	7337	0	36686	12	0.00
PM	NTEP	Secretarial assistant (Jr. Prog. Asst.)	0	27782		0	29171	7293	0	36464	12	0.00
PM	NLEP	Admn Asst	0	27782		0	29171	7293	0	36464	12	0.00
DEO	NTEP	DEO (Jr. Prog. Asst. , State TB Cell)	0	27782		0	29171	7293	0	36464	12	0.00

Category	Pool	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
DEO	NTEP	DEO (IRL) (Jr. Prog. Asst.)	0	27782		0	29171	7293	0	36464	12	0.00
DEO	NLEP	DEO	0	21365		0	22433	5608	0	28041	12	0.00
DEO	IDSP	State Data Entry Operator	0	21365		0	22433	5608	0	28041	12	0.00
PM	NVBDCP	Insect Collector	0	27951		0	29349	7337	0	36686	12	0.00
PM	NTEP	Consultant, NTEP (Tech)	0	85776		0	90065	22516	0	112581	12	0.00
PM	NTEP	Store assistant (SDS)	0	20688		0	21722	5431	0	27153	12	0.00
PM	NTEP	ACSM /IEC Officer	0	47955			50353	12588	0	62941	12	0.00
SD	IDSP	State Epidemiologist	0	81050		0	85103	21276	0	106379	12	0.00
SD	IDSP	State Microbiologist	0	81050		0	85103	21276	0	106379	12	0.00
SD	IDSP	Entomologists	0	74296		0	78011	19503	0	97514	12	0.00
PM	NTEP	Medical Officer - STC	0	74296		0	78011	19503	0	97514	12	0.00
PM	NTEP	Driver for Mobile IEC Van (Postions dropped as IEC vans supplied by Gol is out of order)	0	17988	0	0	18887	4722	0	23609	12	0.00
PM	HSS	Accounts Manager (Jr), PTC	0	63488		0	66662	16666	0	83328	12	0.00
PM	NMHP	Consultant (Mental Health) Cat-II	0	74296		0	78011	19503	0	97514	12	0.00
PM	NMHP	State Programme Assistant	0			0	0	0	0	0	12	0.00
PM	NTCP	Consultant, NCD (Cat-II)	0	74296		0	78011	19503	0	97514	12	0.00
PM	NTCP	Programme Assistant	0	38927		0	40873	10218	0	51091	12	0.00
PM	NPCDCS	Consultant, NCD (Tech)	0	85776		0	90065	22516	0	112581	12	0.00
PM	NVHCP	Asst. Manager	0	47786		0	50175	12544	0	62719	12	0.00
PM	NTCP	Legal Consultant Public Health residgnated as Asst. Manager, Legal Affairs	0	47786		0	50175	12544	0	62719	12	0.00
PM	NPCB & VI	Accounts Manager	0	74296		0	78011	19503	0	97514	12	0.00
PM	NPCB & VI	Admin. Asst. (Jr. Prog. Asst. )	0	27579		0	28958	7240	0	36198	12	0.00
PM	NPCDCS	Consultant, NCD (Cat-I) - Remuneration revised (reduced) as per Mgt. Consultant	0	84932		0	89179	22295	0	111474	12	0.00
PM	NPCDCS	State Data Manager	0			0	0	0	0	0	12	0.00
DEO	NPCDCS	DEO	0	21365		0	22433	5608	0	28041	12	0.00
DEO	NPCB & VI	Data Entry Operator	0	21365		0	22433	5608	0	28041	12	0.00
SSO	NPCB & VI	Support staff	0	16543		0	17370	4343	0	21713	12	0.00
PM	RCH	District Programme Manager - KBK	0	74296		0	78011	19503	3000	100514	12	0.00
PM	RCH	District Programme Manager - Non KBK	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Consultant CoE (CH) at Sisu Bhawan	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Consultant CoE (MH) at SCB MCH	0	74296		0	78011	19503	0	97514	12	0.00
PM	RCH	Deputy Manager RCH - KBK	0	58423		0	61344	15336	2400	79080	12	0.00
PM	RCH	Deputy Manager RCH - Non KBK	0	58423		0	61344	15336	0	76680	12	0.00
PM	RCH	Asst. Manager (IEC/ BCC & Training) - KBK	0	47786		0	50175	12544	1800	64519	12	0.00
PM	RCH	Asst. Manager (IEC/ BCC & Training) - Non KBK	0	47786		0	50175	12544	0	62719	12	0.00
PM	RCH	Asst. Manager, Legal affairs & institutional strengthening - KBK	0	47786		0	50175	12544	1800	64519	12	0.00

Category	Pool	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	RCH	Asst. Manager, Legal affairs & institutional strengthening - non KBK	0	47786		0	50175	12544	0	62719	12	0.00	0.00
PM	RCH	Asst. Manager RBSK/RKSK - KBK	0	47786		0	50175	12544	1800	64519	12	0.00	
PM	RCH	Asst. Manager RBSK/RKSK - Non KBK (incl. 3 MCHs + Capital Hosp., BBSR+RGH, Rourkela)	0	47786		0	50175	12544	0	62719	12	0.00	
PM	RCH	Jr Hospital Manager at SDH - KBK	0	33015		0	34666	8667	1200	44533	12	0.00	
PM	RCH	Jr Hospital Manager at SDH - Non KBK	0	33015		0	34666	8667	0	43333	12	0.00	
PM	RCH	Hospital Manager at DHH - KBK	0	47786		0	50175	12544	1800	64519	12	0.00	
PM	RCH	Hospital Manager at DHH - Non KBK	0	47786		0	50175	12544	0	62719	12	0.00	
PM	HSS	Asst. Manager Community Process - KBK	0	47786		0	50175	12544	1800	64519	12	0.00	
PM	HSS	Asst. Manager Community Process - Non KBK	0	47786		0	50175	12544	0	62719	12	0.00	
PM	HSS	Asst. Manager, Quality Assurance - KBK	0	47786		0	50175	12544	1800	64519	12	0.00	
PM	HSS	Asst. Manager, Quality Assurance - Non KBK	0	47786		0	50175	12544	0	62719	12	0.00	
SD	IDSP	Dist Epidemiologists KBK- Norms for new entrants to be followed as mentioned in PIP 2022-23	0	86114		0	90420	22605	3000	116025	12	0.00	0.00
SD	IDSP	Dist Epidemiologists Non KBK- Norms for new entrants to be followed as mentioned in PIP 2022-23	0	81050		0	85103	21276	0	106379	12	0.00	
SD	IDSP	Junior Epidemiologists	0	23244		0	24406	6102	0	30508	12	0.00	
SD	IDSP	Public Health Specialists	0	23244		0	24406	6102	0	30508	12	0.00	
PM	RCH	District Data Manager - KBK	0	58423		0	61344	15336	2400	79080	12	0.00	0.00
PM	RCH	District Data Manager - Non KBK	0	58423		0	61344	15336	0	76680	12	0.00	
PM	RCH	Block Data Manager (Urban) - KBK	0	21365		0	22433	5608	800	28841	12	0.00	
PM	RCH	Block Data Manager (Urban) - Non KBK	0	21365		0	22433	5608	0	28041	12	0.00	
PM	RCH	District Accounts Manager - KBK	0	63827		0	67018	16755	2400	86173	12	0.00	0.00
PM	RCH	District Accounts Manager - Non KBK	0	63827		0	67018	16755	0	83773	12	0.00	
PM	RCH	Accountant cum DEO at DPMU - KBK	0	24406		0	25626	6407	1000	33033	12	0.00	
PM	RCH	Accountant cum DEO at DPMU - Non KBK	0	24406		0	25626	6407	0	32033	12	0.00	
PM	NVBDCP	Finance & Logistics Asst(For KBK Districts)	0	27951		0	29349	7337	1200	37886	12	0.00	
PM	NVBDCP	Finance & Logistics Asst(For Non KBK Districts)	0	27951		0	29349	7337	0	36686	12	0.00	
PM	RCH	Accountant cum DEO at DHH - KBK	0	24406		0	25626	6407	1000	33033	12	0.00	
PM	RCH	Accountant cum DEO at DHH - Non KBK	0	24406		0	25626	6407	0	32033	12	0.00	
PM	RCH	Accountant cum DEO at SDH - KBK	0	24406		0	25626	6407	1000	33033	12	0.00	
PM	RCH	Accountant cum DEO at SDH - Non KBK	0	24406		0	25626	6407	0	32033	12	0.00	
PM	RCH	Office Assistant at DPMU - KBK	0	21365		0	22433	5608	800	28841	12	0.00	
PM	RCH	Office Assistant at DPMU - Non KBK	0	21365		0	22433	5608	0	28041	12	0.00	0.00
DEO	RCH	DEO at DPMU - KBK	0	21365		0	22433	5608	800	28841	12	0.00	0.00
DEO	RCH	DEO at DPMU - Non KBK	0	21365		0	22433	5608	0	28041	12	0.00	
DEO		Medical Record Assistant at Major Hospital (Hosp Strg.) - KBK <b>(District wise detail breakup is at Annexure)</b> <b>Outsourced staff shall be given remuneration as applicable &amp; contractual staff as per OSHFW society norm.</b>	0	Lumpsum		0					12	0.00	



Category	Pool	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	
DEO	RCH	Medical Record Assistant at Major Hospital (Hosp Strg.) - Non- KBK_(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>	0	Lumpsum		0					12	0.00	
DEO	RCH	DEO at RTPCR Lab	0	21365		0	22433	5608	0	28041	12	0.00	
PM	RCH	Regional Vaccine & Cold Chain Manager - KBK	0	47786		0	50175	12544	1800	64519	12	0.00	
PM	RCH	Regional Vaccine & Cold Chain Manager - Non KBK	0	47786		0	50175	12544	0	62719	12	0.00	
PM	RCH	Logistic Manager (Logistic, PROMIS & Immunization) - KBK	0	38927		0	40873	10218	1600	52691	12	0.00	
PM	RCH	Logistic Manager (Logistic, PROMIS & Immunization) - Non KBK	0	38927		0	40873	10218	0	51091	12	0.00	
PM	RCH	Cold Chain Technician - KBK	0	24406		0	25626	6407	800	32833	12	0.00	
PM	RCH	Cold Chain Technician - Non KBK	0	24406		0	25626	6407	0	32033	12	0.00	
PM	RCH	Sr Health Manager (O&G Spl.) - Sickle Cell	0	85776		0	90065	22516	0	112581	12	0.00	
PM	RCH	Sr. Manager - Sickle Cell	0	63488		0	66662	16666	0	83328	12	0.00	
PM	RCH	Scientific Officer - Sickle Cell	0	63488		0	66662	16666	0	83328	12	0.00	
PM	RCH	Asst. Manager, Accounts - Sickle Cell	0	47786		0	50175	12544	0	62719	12	0.00	
PM	RCH	Research Assistant - Sickle Cell	0	38927		0	40873	10218	0	51091	12	0.00	
PM	RCH	Programme Assistant - Sickle Cell	0	38927		0	40873	10218	0	51091	12	0.00	
PM	RCH	Programme Assistant - Sickle Cell Dist	0	38927		0	40873	10218	0	51091	12	0.00	
PM	HSS	Asst. Engineer - KBK	0	57241		0	60103	15026	2400	77529	12	0.00	
PM	HSS	Asst. Engineer - Non KBK	0	57241		0	60103	15026	0	75129	12	0.00	
PM	HSS	Work Consultant - KBK	0	42551		0	44679	11170	1600	57449	12	0.00	
PM	HSS	Work Consultant - Non KBK	0	42551		0	44679	11170	0	55849	12	0.00	
PM	RCH	Office Assistant - Sickle Cell	0	21365		0	22433	5608	0	28041	12	0.00	
PM	RCH	WIC Operator at RVS/ SVS - KBK	0	21365		0	22433	5608	800	28841	12	0.00	0.00
PM	RCH	WIC Operator at RVS/ SVS - Non KBK	0	21365		0	22433	5608	0	28041	12	0.00	0.00
DEO	RCH	Computer operator (DEO) - Sickle Cell	0	21365		0	22433	5608	0	28041	12	0.00	0.00
PM	Immunization	Computer operator (Immunization Computer Assistant)- KBK	0	24406		0	25626	6407	800	32833	12	0.00	0.00
PM	Immunization	Computer operator (Immunization Computer Assistant) - Non KBK	0	24406		0	25626	6407	0	32033	12	0.00	0.00
PM	HSS	Driver for Mobile Blood Collection Van	0	17988		0	18887	4722	0	23609	12	0.00	0.00
PM	NVBDCP	VBD Consultant(For KBK Districts)	0	58423		0	61344	15336	2600	79280	12	0.00	
PM	NVBDCP	VBD Consultant(For Non KBK Districts)	0	58423		0	61344	15336	0	76680	12	0.00	
SD	NVBDCP	Entomologists (5 new)	0	37824		0	39715	9929	0	49644	12	0.00	
PM	NLEP	District Leprosy Consultant	0	47413		0	49784	12446	0	62230	12	0.00	
PM	NTEP	Dist Prog Coordinator (Non-KBK)	0	38927		0	40873	10218	0	51091	12	0.00	
PM	NTEP	Dist Prog Coordinator (KBK)	0	38927		0	40873	10218	1600	52691	12	0.00	
PM	NTEP	Programme Assistant(1 at IRL + 1 at C&DST)	0	38927		0	40873	10218		51091	12	0.00	
PM	NTEP	Dist PMDT TB HIV Coordinator (Non-KBK)	0	32846		0	34488	8622	0	43110	12	0.00	
PM	NTEP	Dist PMDT TB HIV Coordinator (KBK)	0	32846		0	34488	8622	1200	44310	12	0.00	
PM	NTEP	District PPM Coordinator (Non-KBK)	0	32846		0	34488	8622	0	43110	12	0.00	

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

Category	Pool	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	Consultant - O&G (tech) - SIHFW	0	90065		0	94568	23642	0	118210	12	0.00
SD	RCH	Consultant - Pediatrician (tech) -SIHFW	0	90065		0	94568	23642	0	118210	12	0.00
PM	RCH	Programme Assistants -SIHFW	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	Training Coordinator -SIHFW	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Bio-statistician -SIHFW	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Asst Manager - Procurement & Logistics -SIHFW	0	47913		0	50309	12577	0	62886	12	0.00
PM	RCH	Finance Manager -SIHFW	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Accountant cum DEO -SIHFW	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	Consultant (cat-1) - Nursing Cell (Directorate of Nursing)	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	Consultant (cat-2) - Nursing Cell (Directorate of Nursing)	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Training Consultants - SNC at College of Nursing	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Program Assistant - SNC at College of Nursing	0	40873		0	42917	10729	0	53646	12	0.00
SSO	RCH	Support Staff -SIHFW	0	17370		0	18239	4560	0	22799	12	0.00
SD	RCH	Tutor	0	53676		0	56360	14090	0	70450	12	0.00
PM	RCH	Office Assistant SMTI (State Midwifery Training Inst.)	0	22433		0	23555	5889	0	29444	12	0.00
SD	RCH	Incentive to Tutor-Regular staff	0	15000		0	15000		0	15000	12	0.00
SD	RCH	Incentive to Programme Coordinator for Midwifery education (Regular staff)	0	5000		0	5000		0	5000	12	0.00
PM	HSS	Accounts Manager - SDMU	0	78011		0	81912	20478	0	102390	12	0.00
PM	HSS	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	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	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	System In-charge - KBK	0	22433		0	23555	5889	800	30244	12	0.00
PM	HSS	System In-charge - Non KBK	0	22433		0	23555	5889	0	29444	12	0.00
SD	HSS	Pharmacist (Logistic Assistant)	0	17735		0	18622	4656	0	23278	12	0.00
SD	HSS	Bio-Medical Engineer - SEMU	0	78011		0	81912	20478	0	102390	12	0.00
PM	HSS	MIS Coordinator - SEMU	0	44679		0	46913	11728	0	58641	12	0.00
PM	RCH	Mission Director	0	227952		0	239350	59838	0	299188	12	0.00
PM	RCH	Jt Director (Administration)	0	126638		0	132970	33243	0	166213	12	0.00
PM	RCH	HRD Manager	0	126638		0	132970	33243	0	166213	12	0.00
PM	RCH	Jt Director (Finance)	0	202623		0	212754	53189	0	265943	12	0.00

Category	Pool	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	Jt Director (Technical)	0	160411		0	168432	42108	0	210540	12	0.00
PM	RCH	Superintending Engineer	0	160411		0	168432	42108	0	210540	12	0.00
PM	RCH	Executive Engineer	0	126638		0	132970	33243	0	166213	12	0.00
SD	HSS	Team Leader	0	160808		0	168848	25327	0	194175	12	0.00
SD	HSS	Sr. Consultant, Public Health Planning	0	139355		0	146323	21948	0	168271	12	0.00
SD	HSS	Sr. Consultant, Community Process	0	139355		0	146323	21948	0	168271	12	0.00
SD	HSS	Sr. Consultant, M&E	0	139355		0	146323	21948	0	168271	12	0.00
SD	HSS	Sr. Consultant, Procurement & Inventory Management	0	139355		0	146323	21948	0	168271	12	0.00
SD	HSS	Sr. Consultant, Training Coordinator	0	139355		0	146323	21948	0	168271	12	0.00
SD	HSS	Sr. Consultant, Quality Improvement/ Quality Assurance	0	0			0	0	0	0	12	0.00
SD	HSS	Sr. Consultant, System Strengthening for HWC	0	96034		0	100836	15125	0	115961	12	0.00
PM	RCH	State Programme Manager	0	127652		0	134035	33509	0	167544	12	0.00
PM	RCH	Consultant Quality Improvement & Quality Assurance (Mgt)	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	Consultant RMNCHA (Mgt)	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	State Communication Manager	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	Mgt Consultant (Cat I) Consultant: HR -1, Health Plan - 1, MH - 1, CH - 1, Training - 1, Consultant QA - 1, IEC/BCC-1, RBSK - 1, RSBY - 1, PPP/NGO - 1, Legal Affairs-1	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	Mgt Consultant (Cat II) Consultant: HR-3, FP-1, Nutrition-1, RKS-2, Training-1, RBSK-1, BMW-1, Blood-1, AYUSH-2, PPP/NGO - 1, Quality Assurance-1	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Equity & Advocacy Manager	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Consultant PNMT & Gender Equity	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Legal Advisor	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Consultant PTC (Cat-2)	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Consultant PTC (Jr)	0	66662		0	69995	17499	0	87494	12	0.00
PM	RCH	Consultant FPLMIS	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Consultant CPS & DNB	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Manager, Logistics	0	78011		0	81912	20478	0	102390	12	0.00
PM	HSS	Consultant Community Process	0	78011		0	81912	20478	0	102390	12	0.00
PM	HSS	Consultant GKS	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Consultant Maternal Health (Tech)	0	90065		0	94568	23642	0	118210	12	0.00
PM	RCH	Consultant Child Health (Tech)	0	90065		0	94568	23642	0	118210	12	0.00
PM	RCH	Consultant Immunisation (Mgt.) Cat I	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	Consultant, Patient Transport Service (Cat-1)	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	Consultant Quality Improvement & Quality Assurance (Tech)	0	90065		0	94568	23642	0	118210	12	0.00
PM	RCH	Consultant RMNCHA (Tech)	0	90065		0	94568	23642	0	118210	12	0.00
PM	RCH	Accounts Manager, NCD	0	78011		0	81912	20478	0	102390	12	0.00
PM	NCD	Asst. Manager	0	50175		0	52684	13171	0	65855	12	0.00

Category	Pool	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	HSS	Consultant Works	0	89179		0	93638	23410	0	117048	12	0.00
PM	HSS	Assistant Engineer	0	78011		0	81912	20478	0	102390	12	0.00
PM	HSS	Junior Engineer	0	44679		0	46913	11728	0	58641	12	0.00
PM	HSS	Junior Engineer (Auto CAD)	0	44679		0	46913	11728	0	58641	12	0.00
PM	HSS	State Programme Assistant	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	State Programme Assistant	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	State Programme Assistant (GIS)	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	Asst. Manager (including 1 Asst. Manager Legal Affairs)	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Asst. Manager, Documentation, Training & Research	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Asst. Manager, Training - 1 Asst. Manager IEC/BCC - 1	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Asst. Manager, Desgin & Development	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Asst Manager Procurement & Logistics	0	50175		0	52684	13171	0	65855	12	0.00
PM	HSS	Asst. Manager, Community Process	0	50175		0	52684	13171	0	65855	12	0.00
PM	HSS	Asst. Manager, Community Process Training	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	State Data Manager	0	78011		0	81912	20478	0	102390	12	0.00
PM		Mgt. Consultant (Cat-I) Consultant: (M&E-1, IT-2)	0	89179		0	93638	23410	0	117048	12	0.00
PM		Consultant IT (Cat-2)	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Consultant IT (Jr)	0	66662		0	69995	17499	0	87494	12	0.00
PM	RCH	Financial Analyst	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	Audit Superintendent	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	Accounts Executive	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Accounts Manager	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Accounts Manager	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Auditor	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Accounts Manager (Audit)	0	67018		0	70369	17592	0	87961	12	0.00
PM	RCH	Accounts Manager (Jr)	0	66662		0	69995	17499	0	87494	12	0.00
PM	RCH	FMIO	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Consultant PFMS (Cat-2)	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Asst. Manager PFMS	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	State Accounts Manager	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	State Finance Manager	0	115243		0	121005	30251	0	151256	12	0.00
PM	RCH	Accountants	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	Sr Steno	0	44679		0	46913	11728	0	58641	12	0.00
PM	RCH	Administrative Associate (PA to MD)	0	49221		0	51682	12921	0	64603	12	0.00
PM	RCH	Steno	0	28993		0	30443	7611	0	38054	12	0.00
PM	RCH	Front Office Executive	0	22433		0	23555	5889	0	29444	12	0.00
PM	RCH	Diarist	0	22433		0	23555	5889	0	29444	12	0.00
PM	HSS	stenographer	0	28993		0	30443	7611	0	38054	12	0.00
PM	HSS	Sr Administrative Asst (Jr OA/PA)	0	25626		0	26907	6727	0	33634	12	0.00
DEO	RCH	DEOs	0	22433		0	23555	5889	0	29444	12	0.00
SSO	RCH	Support Staff	0	17370		0	18239	4560	0	22799	12	0.00

Category	Pool	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
SSO	RCH	Sweeper	0	17370		0	18239	4560	0	22799	12	0.00
SSO	NTEP	Support Staff Outsourcing	0	17370		0	18239	4560	0	22799	12	0.00
SSO	HSS	Support Staff	0	17370		0	18239	4560	0	22799	12	0.00
PM		Consultant IT (Cat-I)	0	89179		0	93638	23410	0	117048	12	0.00
PM	RCH	State Cold Chain Manager	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Cold Chain Technician	0	25626		0	26907	6727	0	33634	12	0.00
PM	RCH	State Vaccine Logistic Manager	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	State Vaccine Store Keeper	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	Store Assistant at FW Store	0	22433		0	23555	5889	0	29444	12	0.00
PM	RCH	Foreman	0	34666		0	36399	9100	0	45499	12	0.00
PM	NVHCP	Technical Officer (State lab)	0	85103		0	89358	22340	0	111698	12	0.00
PM	RCH	Driver	0	18887		0	19831	4958	0	24789	12	0.00
PM	Immunization	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	Consultant NVHCP & Climate Change	0	89179		0	93638	23410	0	117048	12	0.00
SD	NVBDCP	Consultant (Entomologist) Tech	0	90065		0	94568	23642	0	118210	12	0.00
PM	NVBDCP	Consultant (Training)	0	90065		0	94568	23642	0	118210	12	0.00
PM	NVBDCP	Consultant (Procurement & Supply chain)	0	78011		0	81912	20478	0	102390	12	0.00
PM	NVBDCP	Consultant (Financial Management )	0	78011		0	81912	20478	0	102390	12	0.00
PM	NVBDCP	Consultant (Social Mobilisation/ NGO/ PPP)	0	78011		0	81912	20478	0	102390	12	0.00
PM	HSS	Consultant Nutrition	0	78011		0	81912	20478	0	102390	12	0.00
PM	NLEP	Consultant NLEP (Mgt Cat-II)	0	73755		0	77443	19361	0	96804	12	0.00
PM	NVBDCP	State Coordinator-cum-M&E	0	90065		0	94568	23642	0	118210	12	0.00
PM	NTEP	State PPM Coordinator	0	78011		0	81912	20478	0	102390	12	0.00
PM	NTEP	DRTB Co-ordinator	0	78011		0	81912	20478	0	102390	12	0.00
PM	NTEP	TB/HIV Co-ordinator	0	78011		0	81912	20478	0	102390	12	0.00
PM	IDSP	State Data Manager	0	53069		0	55722	13931	0	69653	12	0.00
PM	NVBDCP	Data Manager	0	50175		0	52684	13171	0	65855	12	0.00
PM	IDSP	Consultant - Finance/ Procurement	0	41935		0	44032	11008	0	55040	12	0.00
PM	NVBDCP	Accountant	0	34666		0	36399	9100	0	45499	12	0.00
PM	NTEP	Accounts Manager	0	78011		0	81912	20478	0	102390	12	0.00
PM	NLEP	BFO cum Admn Officer	0	66380		0	69699	17425	0	87124	12	0.00
PM	NVBDCP	Secretary Assistant/DEO/OA	0	29349		0	30816	7704	0	38520	12	0.00
PM	NTEP	Secretarial assistant (Jr. Prog. Asst.)	0	29171		0	30630	7658	0	38288	12	0.00
PM	NLEP	Admn Asst	0	29171		0	30630	7658	0	38288	12	0.00
DEO	NTEP	DEO (Jr. Prog. Asst. , State TB Cell)	0	29171		0	30630	7658	0	38288	12	0.00
DEO	NTEP	DEO (IRL) (Jr. Prog. Asst.)	0	29171		0	30630	7658	0	38288	12	0.00
DEO	NLEP	DEO	0	22433		0	23555	5889	0	29444	12	0.00
DEO	IDSP	State Data Entry Operator	0	22433		0	23555	5889	0	29444	12	0.00
PM	NVBDCP	Insect Collector	0	29349		0	30816	7704	0	38520	12	0.00
PM	NTEP	Consultant, NTEP (Tech)	0	90065		0	94568	23642	0	118210	12	0.00
PM	NTEP	Store assistant (SDS)	0	21722		0	22808	5702	0	28510	12	0.00

Category	Pool	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	NTEP	ACSM /IEC Officer	0	50353			52871	13218	0	66089	12	0.00
SD	IDSP	State Epidemiologist	0	85103		0	89358	22340	0	111698	12	0.00
SD	IDSP	State Microbiologist	0	85103		0	89358	22340	0	111698	12	0.00
SD	IDSP	Entomologists	0	78011		0	81912	20478	0	102390	12	0.00
PM	NTEP	Medical Officer - STC	0	78011		0	81912	20478	0	102390	12	0.00
PM	NTEP	Driver for Mobile IEC Van	0	18887		0	19831	4958	0	24789	12	0.00
PM	HSS	Accounts Manager (Jr), PTC	0	66662		0	69995	17499	0	87494	12	0.00
PM	NMHP	Consultant (Mental Health) Cat-II	0	78011		0	81912	20478	0	102390	12	0.00
PM	NMHP	State Programme Assistant	0			0	46650	11663	0	58313	12	0.00
PM	NTCP	Consultant, NCD (Cat-II)	0	78011		0	81912	20478	0	102390	12	0.00
PM	NTCP	Programme Assistant	0	40873		0	42917	10729	0	53646	12	0.00
PM	NPCDCS	Consultant, NCD (Tech)	0	90065		0	94568	23642	0	118210	12	0.00
PM	NVHCP	Asst. Manager	0	50175		0	52684	13171	0	65855	12	0.00
PM	NTCP	Asst. Manager, Legal Affairs	0	50175		0	52684	13171	0	65855	12	0.00
PM	NPCB & VI	Accounts Manager	0	78011		0	81912	20478	0	102390	12	0.00
PM	NPCB & VI	Admin. Asst. (Jr. Prog. Asst. )	0	28958		0	30406	7602	0	38008	12	0.00
PM	NPCDCS	Consultant, NCD (Cat-I)	0	89179		0	93638	23410	0	117048	12	0.00
PM	NPCDCS	State Data Manager ( 1 new)	0		0	0	60568	15142	0	75710	12	0.00
DEO	NPCDCS	DEO	0	22433		0	23555	5889	0	29444	12	0.00
DEO	NPCB & VI	Data Entry Operator	0	22433		0	23555	5889	0	29444	12	0.00
SSO	NPCB & VI	Support staff	0	17370		0	18239	4560	0	22799	12	0.00
PM	RCH	District Programme Manager - KBK	0	78011		0	81912	20478	3000	105390	12	0.00
PM	RCH	District Programme Manager - Non KBK	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Consultant CoE (CH) at Sisu Bhawan	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Consultant CoE (MH) at SCB MCH	0	78011		0	81912	20478	0	102390	12	0.00
PM	RCH	Deputy Manager RCH - KBK	0	61344		0	64411	16103	2400	82914	12	0.00
PM	RCH	Deputy Manager RCH - Non KBK	0	61344		0	64411	16103	0	80514	12	0.00
PM	RCH	Asst. Manager (IEC/ BCC & Training) - KBK	0	50175		0	52684	13171	1800	67655	12	0.00
PM	RCH	Asst. Manager (IEC/ BCC & Training) - Non KBK	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Asst. Manager, Legal affairs & institutional strengthening - KBK	0	50175		0	52684	13171	1800	67655	12	0.00
PM	RCH	Asst. Manager, Legal affairs & institutional strengthening - non KBK	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Asst. Manager RBSK/RKSK - KBK	0	50175		0	52684	13171	1800	67655	12	0.00
PM	RCH	Asst. Manager RBSK/RKSK - Non KBK (incl. 3 MCHs + Capital Hosp., BBSR+RGH, Rourkela)	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Jr Hospital Manager at SDH - KBK	0	34666		0	36399	9100	1200	46699	12	0.00
PM	RCH	Jr Hospital Manager at SDH - Non KBK	0	34666		0	36399	9100	0	45499	12	0.00
PM	RCH	Hospital Manager at DHH - KBK	0	50175		0	52684	13171	1800	67655	12	0.00
PM	RCH	Hospital Manager at DHH - Non KBK	0	50175		0	52684	13171	0	65855	12	0.00
PM	HSS	Asst. Manager Community Process - KBK	0	50175		0	52684	13171	1800	67655	12	0.00

Category	Pool	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	HSS	Asst. Manager Community Process - Non KBK	0	50175		0	52684	13171	0	65855	12	0.00
PM	HSS	Asst. Manager, Quality Assurance - KBK	0	50175		0	52684	13171	1800	67655	12	0.00
PM	HSS	Asst. Manager, Quality Assurance - Non KBK	0	50175		0	52684	13171	0	65855	12	0.00
SD	IDSP	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	Dist Epidemiologists Non KBK- Norms for new entrants to be followed as mentioned in PIP 2022-23	0	85103		0	89358	22340	0	111698	12	0.00
SD	IDSP	Junior Epidemiologists	0	24406		0	25626	6407	0	32033	12	0.00
SD	IDSP	Public Health Specialists	0	24406		0	25626	6407	0	32033	12	0.00
PM	RCH	District Data Manager - KBK	0	61344		0	64411	16103	2400	82914	12	0.00
PM	RCH	District Data Manager - Non KBK	0	61344		0	64411	16103	0	80514	12	0.00
PM	RCH	Block Data Manager (Urban) - KBK	0	22433		0	23555	5889	800	30244	12	0.00
PM	RCH	Block Data Manager (Urban) - Non KBK	0	22433		0	23555	5889	0	29444	12	0.00
PM	RCH	District Accounts Manager - KBK	0	67018		0	70369	17592	2400	90361	12	0.00
PM	RCH	District Accounts Manager - Non KBK	0	67018		0	70369	17592	0	87961	12	0.00
PM	RCH	Accountant cum DEO at DPMU - KBK	0	25626		0	26907	6727	1000	34634	12	0.00
PM	RCH	Accountant cum DEO at DPMU - Non KBK	0	25626		0	26907	6727	0	33634	12	0.00
PM	NVBDCP	Finance & Logistics Asst(For KBK Districts)	0	29349		0	30816	7704	1200	39720	12	0.00
PM	NVBDCP	Finance & Logistics Asst(For Non KBK Districts)	0	29349		0	30816	7704	0	38520	12	0.00
PM	RCH	Accountant cum DEO at DHH - KBK	0	25626		0	26907	6727	1000	34634	12	0.00
PM	RCH	Accountant cum DEO at DHH - Non KBK	0	25626		0	26907	6727	0	33634	12	0.00
PM	RCH	Accountant cum DEO at SDH - KBK	0	25626		0	26907	6727	1000	34634	12	0.00
PM	RCH	Accountant cum DEO at SDH - Non KBK	0	25626		0	26907	6727	0	33634	12	0.00
PM	RCH	Office Assistant at DPMU - KBK	0	22433		0	23555	5889	800	30244	12	0.00
PM	RCH	Office Assistant at DPMU - Non KBK	0	22433		0	23555	5889	0	29444	12	0.00
DEO	RCH	DEO at DPMU - KBK	0	22433		0	23555	5889	800	30244	12	0.00
DEO	RCH	DEO at DPMU - Non KBK	0	22433		0	23555	5889	0	29444	12	0.00
DEO		Medical Record Assistant at Major Hospital (Hosp Strg.) - KBK_ (District wise detail breakup is at Annexure) Outsourced staff shall be given remuneration as applicable & contractual staff as per OSHFW society norm.	0	Lumpsum		0					12	0.00
DEO	RCH	Medical Record Assistant at Major Hospital (Hosp Strg.) - Non- KBK_ (District wise detail breakup is at Annexure) Outsourced staff shall be given remuneration as applicable & contractual staff as per OSHFW society norm.	0	Lumpsum		0					12	0.00
DEO	RCH	DEO at RTPCR Lab	0	22433		0	23555	5889	0	29444	12	0.00
PM	RCH	Regional Vaccine & Cold Chain Manager - KBK	0	50175		0	52684	13171	1800	67655	12	0.00
PM	RCH	Regional Vaccine & Cold Chain Manager - Non KBK	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Logistic Manager (Logistic, PROMIS & Immunization) - KBK	0	40873		0	42917	10729	1600	55246	12	0.00



Category	Pool	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	Logistic Manager (Logistic, PROMIS & Immunization) - Non KBK	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	Cold Chain Technician - KBK	0	25626		0	26907	6727	800	34434	12	0.00
PM	RCH	Cold Chain Technician - Non KBK	0	25626		0	26907	6727	0	33634	12	0.00
PM	RCH	Sr Health Manager (O&G Spl.) - Sickie Cell	0	90065		0	94568	23642	0	118210	12	0.00
PM	RCH	Sr. Manager - Sickie Cell	0	66662		0	69995	17499	0	87494	12	0.00
PM	RCH	Scientific Officer - Sickie Cell	0	66662		0	69995	17499	0	87494	12	0.00
PM	RCH	Asst. Manager, Accounts - Sickie Cell	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Research Assistant - Sickie Cell	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	Programme Assistant - Sickie Cell	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	Programme Assistant - Sickie Cell Dist	0	40873		0	42917	10729	0	53646	12	0.00
PM	HSS	Asst. Engineer - KBK	0	60103		0	63108	15777	2400	81285	12	0.00
PM	HSS	Asst. Engineer - Non KBK	0	60103		0	63108	15777	0	78885	12	0.00
PM	HSS	Work Consultant - KBK	0	44679		0	46913	11728	1600	60241	12	0.00
PM	HSS	Work Consultant - Non KBK	0	44679		0	46913	11728	0	58641	12	0.00
PM	RCH	Office Assistant - Sickie Cell	0	22433		0	23555	5889	0	29444	12	0.00
PM	RCH	WIC Operator at RVS/ SVS - KBK	0	22433		0	23555	5889	800	30244	12	0.00
PM	RCH	WIC Operator at RVS/ SVS - Non KBK	0	22433		0	23555	5889	0	29444	12	0.00
DEO	RCH	Computer operator (DEO) - Sickie Cell	0	22433		0	23555	5889	0	29444	12	0.00
PM	Immunization	Computer operator (Immunization Computer Assistant)- KBK	0	25626		0	26907	6727	800	34434	12	0.00
PM	Immunization	Computer operator (Immunization Computer Assistant) - Non KBK	0	25626		0	26907	6727	0	33634	12	0.00
PM	HSS	Driver for Mobile Blood Collection Van (7 new)	0	18887	0	0	19831	4958	0	24789	12	0.00
PM	NVBDCP	VBD Consultant(For KBK Districts)	0	61344		0	64411	16103	2600	83114	12	0.00
PM	NVBDCP	VBD Consultant(For Non KBK Districts)	0	61344		0	64411	16103	0	80514	12	0.00
SD	NVBDCP	Entomologists (5 new)	0	39715		0	41701	10425	0	52126	12	0.00
PM	NLEP	District Leprosy Consultant	0	49784		0	52273	13068	0	65341	12	0.00
PM	NTEP	Dist Prog Coordinator (Non-KBK)	0	40873		0	42917	10729	0	53646	12	0.00
PM	NTEP	Dist Prog Coordinator (KBK)	0	40873		0	42917	10729	1600	55246	12	0.00
PM	NTEP	Programme Assistant(1 at IRL + 1 at C&DST)	0	40873		0	42917	10729		53646	12	0.00
PM	NTEP	Dist PMDT TB HIV Coordinator (Non-KBK)	0	34488		0	36212	9053	0	45265	12	0.00
PM	NTEP	Dist PMDT TB HIV Coordinator (KBK)	0	34488		0	36212	9053	1200	46465	12	0.00
PM	NTEP	District PPM Coordinator (Non-KBK)	0	34488		0	36212	9053	0	45265	12	0.00
PM	NTEP	District PPM Coordinator (KBK)	0	34488		0	36212	9053	1200	46465	12	0.00
PM	IDSP	District Data Manager	0	36619		0	38450	9613	0	48063	12	0.00
DEO	IDSP	DEO at SLNMCH, Koraput	0	19775		0	20764	5191	800	26755	12	0.00
DEO	NTEP	DEO at ATD&TC, Cuttack	0	19775		0	20764	5191	0	25955	12	0.00
PM	NVBDCP	VBD Technical supervisor(For KBK Districts)	0	25626		0	26907	6727	800	34434	12	0.00
PM	NVBDCP	VBD Technical supervisor(For Non KBK Districts)	0	25626		0	26907	6727	0	33634	12	0.00
PM	NVBDCP	Sentinel Site Malaria Technician & Coordinator(For KBK Districts)	0	25626		0	26907	6727	800	34434	12	0.00
PM	NVBDCP	Sentinel Site Malaria Technician & Coordinator(For Non KBK Districts)	0	25626		0	26907	6727	0	33634	12	0.00
PM	NTEP	Technical Officer/ Lab Supervisor	0	35907		0	37702	9426	0	47128	12	0.00

[illegible]

**Medical Record Assistant/ DEO for IHIP Implementation**

Sl. No.	Name of the Districts	Medical Record Assistant/ DEOs at facility level IHIP Entry					Total Approval of Medical Record Assistants/ DEOs at facility level for IHIP Entry
		FMR Head 8.1.15.7	FMR Head 16.4.2.1.9				
			Approved in 2020-21 for Facilities	Approved in 2021-22 for Facilities	Medical Record Assistant/ DEO for Other Establishments (DPMU & IDSP Cell) under 16.4.2.1.9 approved in 2021-22	Total Approval for Facilities	
1	Angul	3	2	7	1	10	13
2	Balasore	4	2	11	1	14	18
3	Baragarh	4	2	10	1	13	17
4	Bhadrak	2	2	3	1	6	8
5	Bolangir	4	2	11	1	14	18
6	Boudh	1	2	2	1	5	6
7	Cuttack	4	2	16	1	19	23
8	Deogarh	1	2	1	1	4	5
9	Dhenkanal	3	2	7	1	10	13
10	Gajapati	2	2	4	1	7	9
11	Ganjam	7	2	18	1	21	28
12	Jagatsinghpur	3	2	6	1	9	12
13	Jajpur	3	2	7	1	10	13
14	Jharsuguda	2	2	2	1	5	7
15	Kalahandi	4	2	12	1	15	19
16	Kandhamal	4	2	9	1	12	16
17	Kendrapara	3	2	4	1	7	10
18	Keonjhar	4	2	12	1	15	19
19	Khurda	3	2	11	1	14	17
20	Koraput	4	2	10	1	13	17
21	Malkanagiri	2	2	4	1	7	9
22	Mayurbhanj	7	2	16	1	19	26
23	Nawarangpur	3	2	6	1	9	12
24	Nayagarh	3	2	8	1	11	14
25	Nuapada	2	2	2	1	5	7
26	Puri	4	2	11	1	14	18
27	Rayagada	4	2	6	1	9	13
28	Sambalpur	3	2	8	1	11	14
29	Sonepur	2	2	2	1	5	7
30	Sundargarh	5	2	14	1	17	22
31	Capital Hospital, BBSR		5	0		5	5
32	RGH, Rourkella		4	0		4	4
	Sub Total	100	69	240	30	339	439
33	SCB MCH, Cuttack		13	0		13	13
34	MKCG, MCH Berhampur		13	0		13	13
35	VIMSAR, MCH Burla		15	0		15	15
36	SVPPGIP, Cuttack		3	0		3	3
37	SLN MCH, Koraput			1		1	1
38	State/ IDSP Cell				2	2	2
	Sub Total	0	44	1	2	47	47
	Total	100	113	241	32	386	486