



NHM PIP

2024-26

Programme Implementation Plan

SVPPGIP, Cuttack

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



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

Letter No: OSH&FWS/ 3585 /2024

Date: 15/03/2024

From

Dr. Brundha D, IAS
Mission Director, NHM, Odisha

To

All Directors, Health & FW Department, Govt. of Odisha
The Director, Capital Hospital/ RGH, Rourkela/ AHRCC, Cuttack
All Superintendents, Govt. Medical College & Hospitals, Odisha
The Superintendent, SVPPGIP, Cuttack & MHI, Cuttack
All CDM& PHOs –cum– District Mission Directors
All ADUPHOs (Municipal Corporation Cities)

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

Madam / Sir,

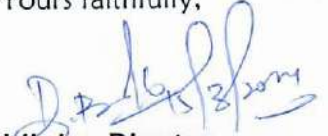
The Program Implementation Plan (PIP) for the FY 2024-25 & FY 2025-26 has been approved by Government of India. The approval includes workplan and budget for two years and brief description on implementation modalities of each activity. The abstract of District/ City wise approved NHM PIP Budget 2024-26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

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

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

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


Yours faithfully,


Mission Director,
NHM, Odisha.

Memo No. 3586

Date: 15/03/2024

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


Mission Director,
NHM, Odisha

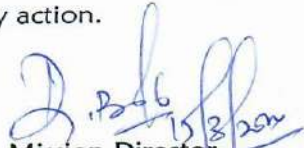


Mission Directorate
National Health Mission, Odisha
Department of Health & Family Welfare,
Government of Odisha

Memo No. 3587

Date. 15/03/24

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


Mission Director,
NHM, Odisha

Memo No. 3588

Date. 15/03/24

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


Mission Director,
NHM, Odisha

Memo No. 3589

Date. 15/03/24

Copy forwarded to all Programme Officers and Consultants of Directorates / Officials & Consultants of SPMU for information and necessary action.


Mission Director,
NHM, Odisha

Memo No. 3590

Date. 15/03/24

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


Mission Director,
NHM, Odisha

Memo No. 3591

Date. 15/03/24

Copy forwarded to all DPMs for information and necessary action.


Mission Director,
NHM, Odisha

Memo No. 3592

Date. 15/03/24

Copy forwarded to all CPMs for information and necessary action.


Mission Director,
NHM, Odisha

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

Pool	FMR	Component	SVPPGIP, Cuttack		
			F.Y. 2024-25	F.Y. 2025-26	Grand Total 2024-26 (Rs. In Lakhs)
RCH Flexible Pool	RCH.1	Maternal Health	0.00	0.00	0.00
	RCH.2	PC & PNDT Act	0.00	0.00	0.00
	RCH.3	Child Health	38.63	38.77	77.40
	RCH.4	Immunization	0.00	0.00	0.00
	RCH.5	Adolescent Health	0.00	0.00	0.00
	RCH.6	Family Planning	0.00	0.00	0.00
	RCH.7	Nutrition	21.15	10.74	31.88
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0.00	0.00	0.00
	RCH Sub Total (Rs. In Lakhs)			59.77	49.51
NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	0.00	0.00	0.00
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	0.00	0.00	0.00
	NDCP.3	National Leprosy Eradication Programme (NLEP)	0.00	0.00	0.00
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	0.00	0.00	0.00
	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	0.00	0.00	0.00
	NDCP.6	National Rabies Control Programme (NRCP)	0.00	0.00	0.00
	NDCP.7	Programme for Prevention and Control of Leptospirosis (PPCL)	0.00	0.00	0.00
	NDCP.8	State specific Initiatives and Innovations	0.00	0.00	0.00
	NDCP Sub Total (Rs. In Lakhs)			0.00	0.00
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	0.00	0.00	0.00
	NCD.2	National Mental Health Program (NMHP)	0.00	0.00	0.00
	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	0.00	0.00	0.00
	NCD.4	National Tobacco Control Programme (NTCP)	0.00	0.00	0.00
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	0.00	0.00	0.00
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	0.00	0.00	0.00
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	0.00	0.00	0.00
	NCD.8	National Oral health programme (NOHP)	0.00	0.00	0.00
	NCD.9	National Programme on palliative care (NPPC)	0.00	0.00	0.00
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)		0.00	0.00
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	0.00	0.00	0.00
	NCD.12	National programme for Prevention and Management of Burn & Injuries			0.00
	NCD.13	State specific Programme Interventions			0.00
	NCD Sub Total (Rs. In Lakhs)			0.00	0.00

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15/8/2024

Pool	FMR	Component	SVPPGIP, Cuttack		
			F.Y. 2024-25	F.Y. 2025-26	Grand Total 2024-26 (Rs. In Lakhs)
Health System Strengthening (HSS) - Urban		National Urban Health Mission			0.00
Health System Strengthening (HSS) Rural	HSS.1	Comprehensive Primary Healthcare (CPHC)	23.76	23.76	47.53
	HSS.2	Blood Services & Disorders	0.00	0.00	0.00
	HSS.3	Community Engagement	0.00	0.00	0.00
	HSS.4	Public Health Institutions as per IPHS norms	0.00	0.00	0.00
	HSS.5	Referral Transport	0.00	0.00	0.00
	HSS.6	Quality Assurance	0.00	0.00	0.00
	HSS.7	Other Initiatives to improve access	0.00	0.00	0.00
	HSS.8	Inventory Management	0.00	0.00	0.00
	HSS.9	HRH	110.41	172.53	282.94
	HSS.10	Enhancing HR	0.00	0.00	0.00
	HSS.11	Technical Assistance	0.00	0.00	0.00
	HSS.12	IT interventions and Systems	0.00	0.00	0.00
	HSS.13	Innovation	0.00	0.00	0.00
	HSS.14	Untied Grants	0.00	0.00	0.00
	HSS.15	Prevention,Control & Management of Snake bite	0.00	0.00	0.00
	HSS Sub Total (Rs. In Lakhs)			134.17	196.29
GRAND TOTAL 2024-26 (Rs. In Lakhs)			193.95	245.80	439.75

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15/8/2024



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

Annexure – 2

NHM PIP 2024-26: Terms & Conditions

• **Financial Modalities:**

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

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

- **JSSK, JSY, NPY and other entitlement scheme**
 - The State/ Districts must provide all the entitlement schemes mandatorily. No beneficiary should be denied any entitlement because of any limitations of approved amount for such entitled bases schemes. Wherever required, the State must suitably increase the provision in such FMR. The ceiling of 10% shall not be applicable in such cases.
 - The State/ Districts to ensure that JSY and NPY payments are made through Direct Benefit Transfer (DBT) mechanism through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.
- The State / Districts must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per ROP approvals.
- The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for the purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and up to the limit of unit cost approved.
- As per the Mission Steering Group (MSG) meeting decision, only up to 9% of the total Annual State Work Plan for that year could be budgeted for program management and M&E. The States/ Districts will have to ensure that overall

J. B. Singh
15/3/2024





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

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15/3/2024



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- **IT Solutions:** All IT solutions being implemented by the State/ Districts must be EHR compliant. In cases where there is Central Software and the State is not using it, the State/ Districts must provide APIs of its State Software for accessing/viewing data necessary for monitoring.
- The activity approvals under NHM for FY 2024-25 and FY 2025-26 are to be reflected in NHM-PMS portal. State/ Districts to ensure that the valid data entries are made in the portal and it will be analysed for progress under NHM along with key deliverables.
- **Statutory Meetings:** The State to ensure regular meetings of State and District Health Missions/ Societies. The performance of SHS/DHS along with financials and audit report must be tabled in Governing Body meetings as well as State Health Mission and District Health Mission meetings.
- **Mandatory Disclosures:** The State / Districts must ensure mandatory disclosures on the State NHM website of all publicly relevant information as per previous directions of CIC and letters from MoHFW.
- **Resources Envelope and approvals: Approvals over and above the Resource Envelope is** accorded with the condition that there would be no increase in Resource Envelope and the State / Districts will have to prioritize and undertake the approved activities under existing RE.
- **Implementation Framework:**
 - All approvals are subject to the Framework for Implementation of NHM and Guidelines issued from time to time and the observations made in this document.
 - The major outputs agreed by the State in the form of **key deliverables** have been placed at **Annexure-2**. The Districts/ Cities have to ensure full compliance to the target assigned for each indicator.
 - The **Conditionalities Framework** for FY **2024-25** and FY **2025-26** is attached herewith as **Annexure-3**. It is to be noted that Full Immunization Coverage (FIC)% will be treated as the screening criteria and Conditionalities would be assessed for only those State which will achieve 85% Full Immunization Coverage. The Districts/ Cities have to give priority focus to achieve conditionalities set by Gol, in order to earn incentives.

J. B. Singh
15/3/2024

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

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

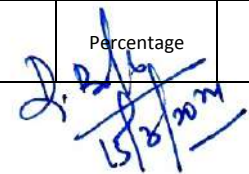
SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
RCH including Routine Immunization Programme, Pulse Polio Immunization Programme							
Maternal Health							
1	Output	ANC Coverage	Percentage of PW registered for ANC Numerator: Total number of PW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

J. B. Singh
15/8/2024

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

J. B. B. B.
15/8/2024

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



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 15/8/2024

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
37	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Bed Occupancy Rate at Nutrition RehabilitationCentres (NRCs) Numerator- Total inpatient daysof care from 1 st April 2022 to 31st March 2023/1 st April 2023 to 31 st March 2024 Denominator- Total available bed days during the same reporting period	Percentage	80	80	State reports
38		Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under- five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1 st April 2023 to31 st March 2024 Denominator- Total No. of under-five children exited from the NRC during the same reporting period	Percentage	90	90	State reports
39	Output	IFA coverage	Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC Numerator: Number of pregnant women given IFA tablets. Denominator: Number of pregnant women registered for ANC in that period.	Percentage	95%	95%	HMIS report
40		Anaemia Muktbharat	Percentage of children 6-59 months given 8-10 doses of IFAsyrup every month Numerator: Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	75	77	HMIS report
41		Anaemia Muktbharat	Percentage of children 5-9years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5- 9 years covered under the programme (TargetBeneficiaries)	Percentage	85	85	HMIS report
Comprehensive Abortion Care (CAC)							
42	Output	CAC services	Public Health Facilities equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets Numerator: Total no. of PublicHealth Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)) Denominator: Total number of Public Health Facilities as per RoP targets	Percentage	1. 100% of CHCs and above level of public Health Facilities to be equipped 2. 390 Facilities (MCs:5; DH including women & Children Hospital/MC H :32; SDHs:33; CHCs (FRUs) & Other Sub District Level Hospitals: 34; 24 x 7 PHCs, Non FRU CHCs:260 ; Other PHCs:26)	1. 100% of CHCs and above level of public Health Facilities to be equipped 2. 425 Facilities (MCs:5; DH including women & Children Hospital/MC H :32; SDHs:33; CHCs (FRUs) & Other Sub District Level Hospitals: 34; 24 x 7 PHCs, Non FRU CHCs:270 ; Other PHCs:51)	CAC Annual & Quarterly Report
43	Output	MO training	Medical Officers trained in CACagainst the RoP approval Numerator: Total no. of MedicalOfficers (MBBS) trained Denominator: Target of Medical Officers (MBBS) to be trained as per RoP	Number	150 MBBS Doctors	150 MBBS Doctors	CAC Annual & Quarterly Report

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

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

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

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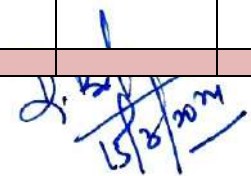
SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
National Viral Hepatitis Control Programme (NVHCP)							
82	Output	Management of Hepatitis C -under the program	Percentage of Hepatitis C Patients benefited i.e number who receivedtreatment against target.	Percentage	90%(256)	90%(256)	NVHCP MIS Portal
83	Output	Management of Hepatitis B -under the program	Percentage of Hepatitis B Patients benefited i.e number who receivedtreatment against target	Percentage	90%(458)	90%(476)	NVHCP MISPortal
84	Output	Pregnant women screened for hepatitis B	Percentage of pregnant women screened for hepatitis B (HBsAg) againstthe target (Institutional Deliveries)	Percentage	100%(665678)	100%(665678)	RCH Portal
85	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	Percentage of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	100%(750)	100%(850)	RCH Portal
National Leprosy Elimination programme (NLEP)							
86	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2%among new cases	Nos	20	21	State Report
87	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	3	4	State Report
88	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of Reconstructive Surgeries (RCS) conducted during the F.Y./ Number of Patients Eligible for RCS during the F.Y.*100	Numbers	75	75	State Report
89		No of districts with Zero incidence of leprosy case in F.Y.	No of districts with zero new cases of leprosy in the current F.Y.		0	0	
National Vector Borne Disease Control programme (NVBDCP)							
90	Output	Malaria Reduction in API at District level	No. of districts with API <1	Numbers	To sustain in 25 Districts	To sustain in 25 Districts	MES report, NVBDCP
91.	Output		Annual blood Examination Rate (ABER)	Percentage	To sustain ABER>15%	To sustain ABER>15%	MES report, NVBDCP
92.	Output		%IRS population coverage in each round	I Round	>85%	>85%	IRS report, NVBDCP
93.	Output		II Round	>85%	>85%	IRS report, NVBDCP	
94.	Output		No. of Districts Certified as MalariaFree	Number	3	3	State & District, NVBDCP Data Base
95.	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage>65%for DA	Percentage	55 IUs (100% of MDA-DA Implimentin g unit)	48 IUs (100% of MDA-DA Implimentin g unit)	13 Table MDA report and WHO Post MDA report
96.	Output		and 85%forIDA of the total population (admin coverage/independent assessment)		197 IUs (100% of MDA-DA Implimentin g unit)	101 IUs (100% of MDA-DA Implimentin g unit)	13 Table MDA reportand WHO Post MDA report
97.	Output		Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphedema cases	Number	100% MMDP services and kit distribution: 67117	100% MMDP services and kit distribution: 67117	13 Table MDA report/Monthly MMDP report
98.	Output		Cumulative number of endemic districtswhich achieved mf rate<1% verified byTAS1	Number	11	11	As per TAS plan
99.	Output		Cumulative number of districts to achieveDisease Free Status- LF as per TAS 3 Clearance	Number	9	9	Post TAS report
100.	Output	Dengue& Chikungunya	Dengue Case Fatality Rate at State level	Percentage	CFR <1%	CFR <1%	

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

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

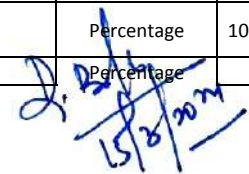


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SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
134	Output	Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) UCHC% = Numerator: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

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



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

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

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

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SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
175	Output	Infrastructure (Rural and Urban health care facilities- a. DHH, b. SDH, c. CHCs, d. UCHCs, e. UPHCs, f. PHCs, g. Sub Health Centers, h. Others)	Number of new constructions completed and handed over against the projects sanctioned.	Number	(a) CHCs-20 (b) PHCs- 114 (C)Sub Health Centers- 430 (d) Others- 30 Total = 594	(a) CHCs-30 (b) PHCs- 170 (C) Sub Health Centers- 414 (d) Others-8 Total = 622	State Report
176	Output	IPHS compliance	% Of health care facilities achieved IPHS compliance.	Percentage	10	25	State Report
177	Output	GRS & Health Help Desk	Average calls received per day (output measurement by call efficiency): - numerator- Total calls received per day per call operator against the denominator - Average 130 call received per Call operator per day with avg. call handling time of 3 minutes.	Percentage	85	90	State Report
178	Output	GRS & Health Help Desk	% Of calls resolved out of calls received service wise a. Health Information, b. Counselling, c. SUMAN, d. ECD.	Percentage	100	100	State Report
179	Output	National Ambulance Services	% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)	Percentage	152	152	State Report
180	Output		Average response time per vehicle	Minutes	20min	20min	State Report
181	Output	MMU	Avg. no. of trips per MMU per month	Numbers	---	---	State Report
182	Output		Average no. of lab Number investigations per MMU per day.	Numbers	---	---	State Report
183	Process	DH Strengthening as knowledge Hub	% of District hospitals- initiated any of the following courses:-				
			(a) DNB courses	Percentage	100	100	State Report
			(b) Nursing courses -				
			ANM	Percentage	21	21	State Report
			GNM	Percentage	8	15	State Report
BSC NURSING	Percentage	10	15	State Report			
(C)Allied health care courses like CPS	Percentage	-	-	State Report			

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Conditionalities Framework 2024-26

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

Sl. No	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		Based on overall score of AAM conditionality (out of 100 marks)		
1	AAM State/UT Score	a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25	AAM portal	+25 to -25
		DVDMS implementation up to AAM-SC		
2	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	a. In 100% AAM-SHC: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: 3 a. In less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
3	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro- rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty a. d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
4		Human Resources for Health		
4 (A)	A. Availability of regular service delivery HRH as per IPHS norms	Percent of service delivery HRH in-place in the regular cadre against IPHS norms for the six key categories as on 31st March 2025 and 31st March 2026 : MPW (Male + Female), Staff Nurses, Lab Technicians, Medical Officers (MBBS) and Specialists a. At least 80%: +7.5 b. At least 70%,, but less than 80%: +5 c. than 80%: +5 d. At least 60%, but less than	State notifications, advertisements and PIP, HRH Division of NHSRC	+7.5 to -7.5

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

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

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



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

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

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

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

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Ayushman Arogya Mandir Scoring for NHM Conditionality FY 2024-25 and 2025-26

Method for giving Score to the State for AAM (it has two Parts):

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

Sl. No	Proposed Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/ U-AAM	Max Score for PHC-AAM	Max Score for SHC-AAM/ U-AAM	Max Score for PHC-AAM	
1	HWC-01: Functional AAM providing all 12 expanded range of services	%	10	5	10	5	AAM Portal
2	HWC-02: Functional AAM reporting at least average footfall as per (norm of 60 footfalls per 1000 population): – Rural: SHC-AAM @ 300/month; PHC-AAM @ 1800/month – Urban: U @ 1200/month; UPHC-AAM @ 3000/month – Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month	%	10	10	10	10	AAM Portal
3	HWC-03: AAM fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-AAM- 105; PHC-AAM- 171 & diagnostics: SHC- AAM- 14; PHC - AAM- 63)	%	10	5	10	5	AAM Portal
4	HWC-04: AAM providing a minimum of 10 Wellness sessions per month	%	10	10	10	10	AAM Portal
5	HWC-05: Functional AAM scoring more than 70% in Kayakalp peer assessment	%	10*		10*		Kayakalp report

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

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

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NHM PIP

2024-26

Programme Implementation Plan

RCH-3
Child Health

RCH-3_Child Health

S.No.	Scheme/ Activity	Approval in 2024-26								State's Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26			
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Total Child Health					38.63		38.77		
21	Rashtriya Bal Swasthya Karyakram (RBSK)					-		-	<p>Background & Current Status: RBSK is rolled out in the State in the year 2013-14 and implemented in all 30 districts of Odisha. Till date a total of 626 MHTs out of 636 sanctioned and 32 DEICs are functional. Referral services to DEIC & Higher facility continued. The State has empanelled & tied up various Health institutions including Govt. MC&Hs, AIIMS, BBSR, AYJNISHD, Khurda, 6 Hospitals of Narayana Hrudayalaya Ltd, Sathya Sai Cardiac Hospital, Ahmadabad, LV Prasad Eye Institute, BBSR, Mission Hospital, Durgapur, Sri Sai Sanjivani Heart Hospital, Raipur, CIIT, Smile Train India Trust, Etc. In addition to treatment at RBSK empanelled Hospital under RBSK referral cost, children are provided free treatment services through Govt. MC&H & BSKY empanelled hospitals in the State. New Born Screening is continuing in all functional DPs and functional linkage between DEIC & SNCU has been established in all districts.</p> <p>Proposal 2024-26: All the ongoing activities of PIP 2022-24 will be continued and strengthened. Four (4) new MHTs will be added to the fleet in urban areas in FY 2025-26 . Justification attached at Write-up Annexure.</p>	
21.1	Mobility support for RBSK Mobile health team	Per team per Month	31000	0.31	0	-	0	-	<p>Ongoing Activity Background: In PIP 2022-23 & 2023-24, the mobility support cost per MHT per month approved was Rs.31000/- . Which includes both Vehicle Hiring & Fuel cost. Progress: During 2022-23, 99% of expenditure is incurred under the head. Proposal For FY 2024-25: (for 636 Sanctioned MHTs) Proposal For FY 2025-26: (for 636 Sanctioned MHTs & 4 New MHTs proposed for Urban Areas) The monthly MHT vehicle Mobility cost is proposed @ Rs.31,000/- PM as approved last year. (GoI Unit cost norm: Rs.30,000/- Mobile Health Team per Month approximately)</p>	
21.2	Operational cost for RBSK Mobile health team	Per MHT	5000	0.05	0	-	0	-	<p>Ongoing Activity, proposed as approved last year Background & Justification: Rs.5000/- MHT Operational cost per MHT per annum is used for various contingency expenditure including stationeries for its smooth functioning and documentation of activities. Progress: 100% expenditure incurred towards Operational cost for MHT in 2022-23. Proposal For FY 2024-25: (for 636 Sanctioned MHTs) Proposal For FY 2025-26: (for 636 Sanctioned MHTs & 4 New MHTs proposed for Urban Areas)</p>	

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

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21.6.1	Induction training to MHT staff	Per Batch	208500	2.09	0	0.00		0.00	<p>Proposal-1: Induction training to MHT staff (Residential regional level training) Total MHT staff strength- 2560 (640 MHTX4) Out of them, No. of MHT staff undergone 5 days training-2410 Expected No. of MHT staff to be recruited & trained during 2024-25- 150 (5 batches of 5 days RBSK training for MHTs). Newly recruited MHT staff to be trained in 2024-25 at State & Regional level by National Level Master Trainers Batch Size: 30/ per batch Total Budget requirement: Rs.2,08,500/- per batch X 5 batches= Rs.10.43 lakhs</p> <p>Proposal-2: Three Days Refresher training for RBSK MHT Staff (District level training) Total MHT staff strength- 2560 (640 MHTX4) Current Year Proposal: 50% of the existing MHT Staff to undergo Refresher Training (1280 MHT staff in 42 Batches @ 30 per batch) & rest have already trained in 2023-24. Proposal for 2024-25 : Rs.0.78 Lakh per batch X 42 batches= Rs.32.76 Lakhs (Go unit cost: Rs. 25000/- Per MHT. Training budget calculation is made as per Society norm) Batch Size: 30/ per batch Total budget proposed for FY 2024-25: Rs.10.43 Lakhs +Rs.32.76 Lakhs= Rs.43.19 Lakhs</p>	
21.6.2	Three Days Refresher training for RBSK MHT Staff (District level training)	Per Batch	78000	0.78	0	0.00		0.00	<p>Ongoing Activity: Background & Justification: RBSK Screening Card:RBSK screening card is prescribed by Govt. of India which is followed by MHT while screening of each child. During 2021-22, Screening cards were supplied to districts. For issue of new cards to newly enrolled children at AWC & Schools in 2024-25 & 2025-26, total 12 Lakhs 0-6 & 6-18 years screening card is proposed to be printed. - RBSK Registers: As per RBSK guideline, MHT screening registers are prescribed for AWC & Schools. The Prescribed Screening registers are to be supplied to each MHT to record child wise screening information. Progress: RBSK Screening card was supplied to districts in 2021-22. RBSK Screening register was supplied to all MHTs in 2023-24 which was used during 2022-23.</p>	
21.7	Printing of RBSK card and registers						-		<p>Ongoing Activity: Background & Justification: RBSK Screening Card:RBSK screening card is prescribed by Govt. of India which is followed by MHT while screening of each child. During 2021-22, Screening cards were supplied to districts. For issue of new cards to newly enrolled children at AWC & Schools in 2024-25 & 2025-26, total 12 Lakhs 0-6 & 6-18 years screening card is proposed to be printed. - RBSK Registers: As per RBSK guideline, MHT screening registers are prescribed for AWC & Schools. The Prescribed Screening registers are to be supplied to each MHT to record child wise screening information. Progress: RBSK Screening card was supplied to districts in 2021-22. RBSK Screening register was supplied to all MHTs in 2023-24 which was used during 2022-23.</p>	
21.7.1	Screening registers per MHT	Per MHT	2000	0.02	0	-	0	-	<p>Printed screening registers per MHT for 636 MHTs including buffer to capture screening data from AWC & School. During 2022-24, Rs. 1200/- was approved in PIP. Keeping in view of requirement, Rs.2000/- is proposed in 2024-25 for Printing of MHT screening register Per team per annum. Budget Proposed: @ Rs. 2000/- per team per annum . Rs.2000/- Per MHT X 636 MHTs= Rs.12.72 Lakh Budget Approved 99% for FY 2024-25 & 100% for FY 2025-26</p>	

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

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target		Budget (Rs. Lakhs)
22	RBSK at Facility Level including District Early Intervention Centers (DEIC)					-	-		
22.1	DEIC (Operational Cost)	Per DEIC	336000	3.36	0	-	0	-	
22.2	DEIC (Equipment / Instruments)	Lumspsum	17786800	177.87	0	0.00	0.00	<p>Ongoing Activity Background & Justification: 32 DEIC are functional in the State. During the initiation of DEIC activities , Audiological assessment equipment like Pure Tone Audiometer & Impedance Audiometer were supplied to DEICs in the Year 2015. During 2022-24, approval for replacement of 5 Pure Tone Audiometer & 5 Impedance Audiometer were made in PIP 2022-23 and the said equipment have been supplied to DEICs. However the existing Pure Tone Audiometer & Impedance Audiometer which is more than 8 years old needs replacement. The present requirement status is as given bellow: 1.Pure Tone Audiometer: 26 Nos (6 units are procured and Installed in 2022-23).The system available at the remaining 26 DEICs are supplied in the year 2015.Hence need Replacement as well as standby for uninterrupted services at DEIC. 2.Impedance Audiometer,: 27 Nos (5 units are procured and supplied).The system available at the remaining 27 DEICs are supplied in the year 2015.Hence need Replacement as well as standby for uninterrupted services at DEIC. Budget: Proposal for 2024-25: Proposal 1: Pure Tone Audiometer: Rs.81.64 Lakhs (@ Rs.3.14Lakhs per Unit X 26units) Proposal 2: Impedance Audiometer:Rs.96.228Lakhs (@ Rs.3.564 per Unit X 27Units) Total Budget proposed for FY 2024-25= Rs.81.64 Lakhs+ Rs. 96.228 Lakhs= Rs.177.87 lakhs</p>	

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
22.3	DEIC (Printing)	Per DEIC	40000	0.40	0	-	0	-	<p>Ongoing Activity: Background & Justification: For printing of different assessment form and registers of DEIC, the annual printing cost is approved in the PIP . Progress: During the year 2022-23, the required printing activity were carried out by DEICs. Proposal for 2024-25: Proposed @ Rs. 40000/- per DEIC for Printing of registers & case assessment formats x 32 units= Rs. 12.80 Lakhs (as per last years approval.)</p>
22.4	DEIC training : 32 DEICs	Per person	20000	0.20	-	-	-	-	<p>Dropped as per recommendation of NPCC Ongoing Activity: Background & Justification: The newly established DEIC staff are to undergo basic as well as thematic training to strengthen transdisciplinary therapeutic intervention at DEIC. Progress: Total DEIC sanctioned:32 No. of Staff per DEIC to be trained per DEIC :08 (M.O (MBBS), Paediatric Specialist, Physiotherapist/ Occupational Therapist, Psychologist, Special Educator, Audiologist& Speech Therapist, Optometrist & Manager) Training Load: 256 Duration of Training: 5 days basic training will be conducted at State headquarter by central team. Total staff to undergo training - 32 DEICs x 8 critical staff per DEIC = 256 participants. Proposal for FY 2024-25: To cover all proposed 256 DEIC staff, 80 no of DEIC staff will be trained in 2024-25 in coordination with Gol team. No. of DEIC staff to be trained during 2024-25: 80 Training cost: Rs.20000 per person x 80 persons= Rs. 16.00 lakhs (GOI unit cost for DEIC staff training- Rs.20,000/- . Proposed as per Gol suggested unit cost)</p>
22.5	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points	Per Unit	35000	0.35	-	-	-	-	Activity Completed in 2021-22. No additional budget proposed.

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

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

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

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

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

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22.9	Mentoring support by AIIMS, MCH & Thematic experts in the field of Early Intervention	Per DEIC	50000	0.50		-		<p>Dropped as per recommendation of NPCC</p> <p>Background & Justification: Mentoring support to DEIC staff by different Thematic experts is required to strengthen and standardize proper Assessment, Therapeutic Intervention and Follow up care of Developmental delay children. In this regard, required coordination has been made with National Institutes like NIHANHS, Bangalore & SVNIRTAR, Olatpur for extending mentoring visits to DEICs and Organize Capacity Building Programme for DEIC staff in line with the training needs as per DEIC guideline.</p> <p>Progress: Functional DEIC: 32 - During 2023-24, Mentoring visits will be conducted by Multidisciplinary team from NIMHANS & SVNIRTAR.</p> <p>Proposed Activities: To standardize assessment, Therapeutic Intervention and progress tracking, following activities will be carried out : 1) Mentoring Visits by Multidisciplinary team of NIMHANS & SVNIRTAR & extend handholding support during visit. 2) Assessment of gaps & Positive Practices for further improvement. 3) Based on assessment, Suggest for the need of the specific training programmes to be conducted for DEIC staff. 4) As per approval of State, extend technical support/ Resource Persons in organizing thematic training programme for the DEIC staff. 5) Post training evaluation of DEIC by the experts .</p>	
22.10	Any other equipment (please specify)	Per DEIC		0.00		0.00		-	
22.10.1	Printing cost for DEIC	Per DEIC	40000	0.40		-		<p>Dropped as per recommendation of NPCC</p> <p>Background & Justification: For printing of different assessment form and registers of DEIC, the annual printing cost is approved in the PIP .</p> <p>Progress: During the year 2022-23, the required printing activity were carried out by DEICs.</p>	

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target		Budget (Rs. Lakhs)
22.10.2	CoE on Early Intervention in the State	Lumpsum	900000	9.00		-		-	<p>Ongoing Activity (To be taken up through State Budget)</p> <p>Background & Justification: DEIC, Cuttack is approved to act as CoE for Early Intervention Services in the State for the Year 2023-24. DEIC, SVPPGIP, Cuttack is established as a model DEIC of the State. Out of 14 sanctioned DEIC positions, 12 staff are in Place and out of mandated 216 DEIC equipment, 198 number of DEIC equipment are in place. DEIC is equipped with different units like Medical Officer room, waiting room, Special educator room, Physiotherapy room, Sensory Integration room, Development Assessment unit, Vision Assessment Unit, Social Worker room, DEIC Manager & Data Entry room, Play area, Reception, dedicated plaster area for fixed day Club Foot Clinic, etc SVPPGIP is also a referral Institution of the State. Proposed Activities: 1) Carry out Training need assessment, Capacity Building of DEIC staff on proper assessment, intervention and follow up. 2) Create a pool of Master trainers within DEIC & linkage with national institutes like SVNIRTAR, AIIMS, IPGME&R (Kolkata) National Institute for Hearing Handicapped (Janala), National Institute for Empowerment of persons with Intellectual Disability (Secunderabad), NIMHANS (Bangalore) and Eye institutes for organizing early intervention focused thematic training programmes. 3) Organize orientation programme for Mothers of developmental delay children periodically.</p>
23	Community Based Care - HBNC & HBYC					-		-	
23.1	Incentive for Home Based New-born Care programme	Per Newborn	250	0.003	0	-	0		<p>Ongoing Activity</p> <p>Background: Home based newborn care is provided to all newborns through 6/7 visits by ASHAs for early identification of danger signs and referral. ASHAs are provided an incentive of Rs250/- for the same.</p> <p>Progress: Live birth reported in HMIS in 2022-23- 599873. During 2022-23, 86% of reported live birth received all 6 HBNC visits in 2022-23 as per HBNC reports. However, expenditure of incentive was 79% as per FMR.</p> <p>Proposal: Therefore, during 2024-26, it is expected to cover all live births reported during 2023-24, i.e. -599873 Incentive for community follow up of SNCU discharge cases as per HBNC schedule after discharge from SNCU is also included under this line item. Budgeted 80% looking into expenditure trend</p>

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

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

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		State's Remarks
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
24	Facility Based New Born Care					13.87		14.01	
24.1	Establishment cost of New Born Care Units (SNCU/ NBSU/ NBCC/ KMC/ MNCU)					-		-	
24.1.1	Equipment for new MNCU	Per unit	1305000	13.05	0	-	0	0.00	<p>Background: MNCU is an additional unit of SNCU to accommodate stable SNCU babies along with their mothers, for observational care. The unit is to be located near the SNCU & PNC ward, so that mothers & newborns of both inborn & out born cases could stay in the MNCU.</p> <p>Progress: A MNCU is established adjoining each DHH level SNCU for step down care along with their mother. But in medical college hospitals, as SNCU is not a part of the NMC guidelines, a MNCU is required to accommodate stable newborns for observational/ step down care.</p> <p>Proposal: Therefore, it is proposed to establish three 20 bedded MNCUs at SCB, MKCG & PRM MCH in the PNC ward during FY 24-25. Civil Cost @ Rs. 30.00 Lakhs</p>
24.2	Operating cost of New Born Care Units (SNCU/ NBSU/ NBCC/ KMC/ MNCU)					12.70		12.70	
24.2.1	Operating expenses for SNCU					12.00		12.00	<p>Ongoing Activity</p> <p>Background: Operating expenses for SNCU is proposed as per GoI norms.</p> <p>Progress: During 2022-24, the same was proposed as per GoI guidelines. However, utilization has been between 60-80%.</p> <p>Proposal: Therefore, budget proposed as per expenditure trend.</p>
24.2.1.1	12 bedded SNCU	Per Unit	600000	6.00	0	-	0	-	<p>Ongoing Activity</p> <p>For 30 SNCU @ Rs. 6.00 Lakhs per annum (Angul, Bargarh, Boudh, Deogarh, Jajapur, Jagatsingpur, Jharsuguda, Kandhamal, Jeypore, Malkanagiri, Nabarangpur, Umerkot, Nayagarh, Nuapada, Puri, Sundrgrh, Sambalpur, Sonepur, Kendrapada, Dhankanal, Khurda, Athagarh, Karanjia, Rairngpr, Baliguda, Bhanjagar, Udala, Anandpur, Patnagarh & City Hospital BHP)</p> <p>No new Proposal for setting up of 12 bedded SNCU in 2024-26</p>
24.2.1.2	For 24 bedded SNCU	Per Unit	1000000	10.00	0	-	0	-	<p>Ongoing Activity</p> <p>For 11 SNCU @ Rs. 10.00 Lakhs per annum (Bolangir, Bhadrak, Rayagada, SCB, Kalahandi, Koraput, Gajapati, Keonjhar, RGH RKL)</p> <p>No new Proposal for setting up of 24 bedded SNCU in 2024-26</p>
24.2.1.3	For 36 bedded SNCU	Per Unit	1500000	15.00	0	-	0	-	<p>Ongoing Activity</p> <p>For 4SNCU @ Rs. 15.00 Lakhs per annum (VSS MCH, Capital Hospital BBSR, Balasore & Mayurbhanj)</p> <p>Budget Proposed 60% as per expenditure trend</p>

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
24.2.1.4	For 72 beded SNCU	Per Unit	2000000	20.00	1	12.00	1	12.00	Ongoing Activity -1, Expansion - 1 Recurring cost for 2 SNCUs @ Rs.20.00 Lakhs (SVPPGIP, Cuttack & MKCG MCH Berhampur) Recurring cost for MKCG, MCH was approved for 36 bedded SNCU. However, the unit is functioning with 70 beds (expansion of beds met out of State plan). Therefore recurring cost is proposed for 72 beds (@Rs.20.00 lakhs per unit) Budget Proposed 60% as per expenditure trend	
24.2.2	Operating expenses for NBSU	Per Annum	105000	1.05	0	-	0	-	Ongoing Activity Background: Operating expenses for NBSU is proposed as per Gol norms. Progress: During 2022-24, the same was proposed as per Gol guidelines. However, utilization has been 60%. Proposal: Therefore, budget proposed as per expenditure trend. Total approved in 2022-24: 72; Unit Cost as per Gol guideline : Rs.1,75,000/- per annum; Recurring Cost proposed (60% based on expenditure analysis) @ Rs.1,05,000/- per annum/ unit for 72 units	
24.2.3	Operating expenses for NBCC	Per Unit	14000	0.14	0	-	0	-	Ongoing Activity Background: Operating expenses for NBSU is proposed as per Gol norms. Progress: During 2022-24, the same was proposed as per Gol guidelines. However, utilization has been 70%. Proposal: Therefore, budget proposed for functional DPs - 486 @ Rs.14,000/- per annum (Proposed 70% based on expenditure analysis)	
24.2.4	Operating expenses for Family participatory care (KMC)	Lumpsum		-		0.70		0.70	Ongoing Activity Background: Kangaroo Mother Care unit are to be established adjoining each SNCU/ FRU NBSUs as per Gol mandate for provision of KMC to all stable low birth weight SNCU & NBSU admissions. Recurring Cost as per Gol Guideline: Rs.1,00,000/- per annum for DHH & Rs.50,000/- per annum for Other facility level KMC units. Proposal:	
24.2.4.1	Operating expenses for existing KMC at DHHs & MCHs	Per unit per annum	100000	1.00	1	0.70	1	0.70	1. Therefore, recurring cost for the existing 105 KMC units have been proposed at 70% based on expenditure analysis.	
24.2.4.2	Operating expenses for existing KMC at other facilities/ FRUs	Per unit per annum	50000	0.50	0	-	0	-	A. For existing KMC units at 32 DHHs & 5 MCHs (SCB MCH Cuttack, VIMSAR Burla, SVPPGIP Cuttack, MKCG MCH Behrampur and SLN MCH Koraput) @Rs.70,000 per unit per annum X 37 units B. For existing KMC units at 68 Other facilities/ FRUs @Rs.35,000 per unit per annum X 68 units (Budgeted 70% based on expenditure analysis)	

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

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

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

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26			
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
24.4.2	Data entry cost for NBSU data management			-		-		-		<p>Ongoing Activity Background: As NBSU data is entered in the NBSU online software on day to day basis, it requires a dedicated DEO for regular entry of NBSU data. Progress: A DEO has been identified for all the NBSUs and accordingly data entry cost had been provisioned during 2022-24. The expenditure during 2022-23 was 72% as identification of DEO was done during Q1. Proposal 2024-26: Newly recruited MRA will be given the responsibility.</p>
24.4.3	Onetime cost for hotspot/ wifi device	Per Unit	1000	0.01	0	-	0	-		<p>New Activity Background: As NBSU data entry requires uninterrupted internet services for updation in NBSU online software, it requires an uninterrupted internet connection, through provision of hotspot device and recurring data charges. Progress: All NBSUs have a designated DEO and provision of PC with Printer for NBSU data management is met out of State Budget, it is proposed to provide them with a hotspot device and recurring data charges. Proposal: Therefore, budget proposed for: 1.one time cost for hotspot device = 1000 x 72 = Rs72000 2. monthly recurring data charges @Rs300 per month x 72 = 300 x 12 x 72 = Rs2.59 Lakhs per year</p>
24.4.4	Monthly recurring cost for data charges	Per Month	300	0.00	0	-	0	-		<p>Proposal: Therefore, budget proposed for: 1.one time cost for hotspot device = 1000 x 72 = Rs72000 2. monthly recurring data charges @Rs300 per month x 72 = 300 x 12 x 72 = Rs2.59 Lakhs per year</p>
24.5	Printing (SNCU Data Management)			-		1.13		1.28		
24.5.1	Printing of SNCU Case Sheet	Per Sheet	50	0.00	2265	1.13	2550	1.28		<p>Ongoing Activity Background: Standardized SNCU case sheets are used for maintaining the data of each SNCU admission which are also entered in the SNCU online software. Progress: Each year based on the expected SNCU admissions, the SNCU case sheets are printed Proposal: Printing of SNCU Case Sheet based on Expected admission in existing SNCUs during 2023-24 + 10% buffer Other printing i.e. Discharge Note, Referral Note, Admission Register (for SNCU & NBSU), Follow up Register, Facility Follow up record book, met out of SNCU contingency fund at district level Budget proposed @ Rs. 50/- per sheet x 75708 sheets</p>
24.5.2	Printing of NBSU Data Management formats/ stationeries	Per Unit/ Per Month	50	0.00	0	-	0	-		<p>Ongoing Activity Background: Standardized NBSU case sheets are used for maintaining the data of each NBSU admission which are also entered in the NBSU online software. Progress: Each year based on the expected NBSU admissions, the NBSU case sheets are printed Proposal: Printing of NBSU Case sheets as per Gol guidelines. Proposal based on Expected admission in existing NBSUs during 2022-23 + 10% buffer Budget proposed @ Rs. 50/- per sheet x 11882 sheets</p>

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
24.5	MusQan certifications and recertification (National & State Certification)					0.00		0.00	<p>Ongoing Activity: Background: MusQan is a newer initiative for quality certification of all child health units in public facilities. The State is in process of getting the facilities ready for certification. Progress: Target institutions = 32, National assessment completed for 1 institution, 10 institutions under process. Proposal: Assessment of MusQan target facilities at State & National Level for certification. To target 40 institutions in total, i.e. (32 in 2022-24 and 4 each in the upcoming 2 years, including MCH). Leftout institutions on 2022-24 and 8 new to be</p>
24.5.1	State Assessment for MusQan certification	Per Unit	40,000	0.40	0	0.00	0	-	<p>Budget for State level Assessment: as per LaQshya Guidelines Budget Proposal for FY 2024-26: 20 facilities per year Rs.40000 x 20 facilities = Rs. 8.00 Lakhs per year</p>
24.5.2	National Assessment for MusQan certification	Per Unit	1,10,000	1.10	0	0.00	0	-	<p>Budget for National level Assessment: as per LaQshya Guidelines Budget Proposal for FY 2024-26: 15 facilities per year Rs.110000 x 15 facilities = Rs. 16.50Lakhs per year</p>
24.6	One day half yearly State level refresher on MusQan	Per batch	91000	0.91	0	-	0	-	<p>New Activity Background: MusQan is a newer initiative for quality certification of all child health units in public facilities. The State has initiated MusQan mentoring during 2022-23, where 32 teams make quarterly visits to the identified facilities for supporting the institutions for MusQan certification. Proposal: To conduct a review with the institutions and their concerned mentors for expediting the process of MusQan certification and for re-training the district teams on the process . Participants: State mentors -64, District Participants-40 x 4, State level-5 = 190</p>
24.7	Mentoring Visits to the facilities for MusQan	Lumpsum	32,56,064	32.56	0	-	0	-	<p>Ongoing Activity: State Level Mentoring Cost: TA,DA, Accommodation and honorarium for 64 mentors comprising of State level officers, consultants, experts from MCHs & development partners for extending state level mentoring support to all pediatric units under MusQan. TA & DA for Mentors as per NHM norms proposed as mentioned below: 1. TA @ Rs. 4000/- per mentor per visit for quarterly visit = Rs. 4000/- x 64 x 4 visit =Rs. 10.24 Lakhs 2. DA & Accommodation @ Rs. 1625/- per mentor per day/ per visit for 3 days visit= Rs. 1573/- x 64 mentors x 3 days x 4 visits= Rs. 12.08 Lakhs 3. Honorarium @Rs.4000/-per mentor per visit X 64 mentors X 4 Quarterly visits= Rs. 10.24 lakhs (honorarium proposed as per Laqshya guidelines) Total: Rs. 32.56 Lakhs Per year</p>
24.8	Day / Week celebration : Newborn Care Week (Nov 15-21) & World Pneumonia Day (12 Nov)			-		-		-	List of days expanded as per the communication by GoI on observation of days at HWCs
24.8.1	At State level	Per event	100000	1.00	0	-	0	-	Felicitation of 6 best performing SNCUs(3) and NBSUs (3) at State Level during National Newborn week

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

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
25.2.2	Investigation by investigator teams (No of verbal autopsy to be done @ 6 cases per month)	Per case	500	0.01	0	-	0	-	<p>Ongoing Activity Background: A set of incentives & honorariums are provisioned in the child death review guidelines for the different level of information & review. Progress: As per GoI guidelines, at least 6 cases per block per month are to be investigated in details and of all the reported cases, which accounts about 76% of cases investigated by ANM. As target for ANM has been revised as per recommendation of NPCC i.e. 11666, team investigation incentive is proposed for 76% of 11666 cases= 8880 Proposal: Honorarium for verbal autopsy Rs.300/- per team per case and Travel expenses Rs.200/- per team per case. Budget revised as recommendation of NPCC.</p>
25.2.3	Support cost for family members to attend review meeting conducted by Collector	Per case	200	0.00	0	-	0	-	<p>Ongoing Activity: Background: As per GoI guidelines, the district collector should review 2 sample cases each quarter in presence of the family members, for which a support cost of RS 200 is provisioned for 2 family members of the 2 cases. Progress: During 2022-24, budget was proposed for 2 cases per qtr per district, and the same is to be proposed during 2024-26. Proposal: Cases to be reviewed @2 cases per qtr per dist i.e. 2 X 4X 30= 240 cases, therefore budget proposed = 240 xRs200 =Rs48000/- per year</p>
25.2.4	ASHA incentive for Child Death Review	Per Case	50	0.00	0	-	0	-	<p>Ongoing Activity: Background: As per GoI guidelines, ASHAs are to report each U% death irrespective of place of death, for which an incentive of Rs50/- per case has been provisioned for ASHAs. Progress: As per SRS , about 30380 U5 deaths are expected in the State, of which 60% has been set as target as key deliverables for 2024-25 i.e. 18228 & 80% for Fy 2025-26, i.e. 24,304. As per recommendation of NPCC budgeted for 11666 deaths which is 64% of target FY 2024-25 & 48% target for FY 2025-26 Budget revised as recommendation of NPCC.</p>
25.3	Printing of Child Death Review formats			-		-		-	<p>Ongoing Activity Background: As per GoI guidelines, a set of forms & formats are to be used for conducting CDR at community & facility levels. Progress: During 2022-24, all forms & formats were proposed as per guidelines, but expenditure was 56% in FMR 2022-23 Proposal: Therefore, budget proposed for 60% of all forms & formats as per GoI guidelines.</p>
25.3.1	Form-1	Per form	1.0	0.00	0	-	0	-	Form 1-ASHA notification @Re.1/- per form x 16955 x 2 + 10% buffer = 37301 (60% of excepted under five deaths *2 + 10% buffer)
25.3.2	Form-2	Per form	2.0	0.00	0	-	0	-	Form 2-ANM investigation form @Rs.2/- per form x 18650 (60% excepted under five deaths + 10% buffer = 16955 +1695)
25.3.3	Form-3a	Per form	3.0	0.00	0	-	0	-	2/3 of no. of blocks * 6 cases per block*12 months + 10% buffer

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25.3.4	Form-3b	Per form	3.0	0.00	0	-	0	-	1/3 of no. of blocks * 6 cases per block*12 months + 10% buffer	
25.3.5	Form-3c	Per form	2.0	0.00	0	-	0	-	No. of blocks * 6 cases per block*12 months + 10% buffer	
25.3.6	Form-4a	Per form	3.0	0.00	0	-	0	-	2/3*No. of expected under five facility deaths (58% of 60%) + 10% buffer = 2/3(58%x16955 +10%) = 2/3(9834+983) =10817x2/3=7211	
25.3.7	Form-4b	Per form	3.0	0.00	0	-	0	-	1/3*No. of expected under five facility deaths (58% of 60%) + 10% buffer =1/3(58% x 16955 +10%)= 1/3(10817)=3606	
26	SAANS					-		-		
26.1	2 days State level ToT on SAANS for Paediatrics Specialist, MCH faculty & Nursing Officers	24/Per batch	1,07,000	1.07		0.00		-	Activity Completed in 2022-24	
26.2	2 days Regional level training on Childhood Pneumonia Management	24/Per batch	60,800	0.61		0.00		-	Activity Completed in 2022-24	
26.3	Printing for Gentamycin treatment cards under SAANS	Per unit	5	0.00	0	-	0	-	Background: As per Gol guidelines, gentamycin treatment cards are to be used at SC, PHC & CHC level for recording the data on treatment of PSBI cases. Proposal: Therefore, printing of cards has been proposed for 60% of 60% estimated PSBI cases (estimated PSBI cases = 15% of reported live births derived from FI data) + 10% buffer = 0.6 x 0.6 x 0.15 x 724580 + 10% buffer = 39127 + 3913 = 43040 units per year	
26.4	Mobility support for supervision at State level (including SAANS supportive supervision)	Lumpsum	540000	5.40		-		-	Integrated with State Integrated Monitoring Team visits	
27	Paediatric Care					24.76		24.76		
27.1	Establishment cost of Pediatric Care Units (PICU/Hybrid ICU)					-		-	Already saturated	
27.2	Operating cost of Pediatric Care Units (PICU/Hybrid ICU)					-		-		
27.2.1	Recurring cost for PICU	Per Annum	300000	3.00	0	-	0	-	Ongoing Activity Background: PICUs have been established in the State at MCH level for providing intensive care to severely sick children. Progress: 4 PICUs are functioning in the State at MC&H level, at MKCG MC&H Behrampur, VIMSAR Burla, SVPPGIP Cuttack and SLN MC&H Koraput and recurring cost @Rs.3L per annum for each 6 bedded PICU was proposed in PIP 2024-26. Proposal: Therefore, recurring cost Rs.3.00 Lakhs x 4 PICUs = Rs.12.00 lakhs to be met out of CCBH budget under PM ABHIM.	

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27.2.2	Recurring cost for Pediatric Hybrid ICU	Per unit	600000	6.00	0	-	0	-	<p>Ongoing Activity Background: Paed. hybrid ICUs have been established in the State at DHHH level under ECRP-2 for providing intensive & high dependency care to severely sick children. Progress: 29 Paed. Hybrid ICUs are functioning in the State at DHHH level and recurring cost @Rs.6L per annum for each unit was proposed in PIP 2024-26. Proposal: Therefore, recurring cost Rs.6.00 Lakhs x 29 Paed. Hybrid ICUs = Rs.104.40 Lakhs to be met out of CCBH budget under PM ABHIM.</p>	
27.3	MusQan certifications and recertification (National & State Certification)					0.00		0.00	Budget Shifted to RCH-3, SI No. 24.5 as per recommendation of NPCC	
27.3.1	State Assessment for MusQan certification	Per Unit	40,000	0.40		0.00		0.00	Budget Shifted To SI No. 24.5.1	
27.3.2	National Assessment for MusQan certification	Per Unit	1,10,000	1.10		0.00		0.00	Budget Shifted To SI No. 24.5.2	
27.4	Training & Capacity Building					23.76		23.76		
27.4.1	7 days training on Hybrid ICU for Pediatrics Specialists/ MO working at Paed. Hybrid ICUs	Per Batch	1,57,850	1.58	3	4.74	3	4.74	<p>New Activity: Background: A 7 days training is imparted to Hybrid ICUs for Pediatrics Specialists/ MO working at Paed. Hybrid ICUs Progress: Target: 29 Paed. hybrid ICUs x 2 MOs & 4 NOs = 174 persons; Batches completed in 2022-24, i.e. 81 persons trained. Remaining load = 93 persons (1 MO & 2 NO from each unit); i.e. 10 batches required. Proposal: Proposal for 2024-26: 3 batches per year (including printing of training module @ Rs. 450/- per module for 9 modules per batch)</p>	
27.4.2	14 days Observership training on Management of Paediatric Hybrid ICU	6/ batch	169700	1.70	2	3.39	2	3.39	<p>New Activity Background: The pediatric specialist/MO and Nursing Officers working in pediatric Hybrid ICU are trained on a 7 days module at State level. However as per their feedback more hands on experience is required on management of pediatric Hybrid ICU. Progress: 1 doctor and 2 nursing officers from each of the 29 hybrid ICUs have been trained on 7 days Paediatric hybrid ICU management. Proposal: Therefore 2 weeks observership module is proposed for the already trained participants. Proposal for 2024-26: 6 persons/batch (2 MOS & 4 Nursing Officers) = 4 batches per year; Venue: SVPPGIP, Cuttack & SLN Koraput</p>	

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27.4.3	F-IMNCI Training for Medical Officers	Per batch	271907	2.72	3	8.16	3	8.16	<p>New Activity: Background: Since module of FIMNCI has been revised from 11 days to 5 days. Trainings for Paed. Specialists/ MOs and NOs are proposed in 2024-26. Proposal: It is proposed to train all MOs upto CHC level, so total load is 42 batches(24/BATCH), of which 10 to be proposed in 2024-26. Proposal for 2024-25: 5 batches; Venue: SVPPGIP, Cuttack, SLN MCH Koraput</p>	
27.4.4	F-IMNCI Training for Staff Nurses	Per batch	2,49,138	2.49	3	7.47	3	7.47	<p>New Activity: Background: Since module of FIMNCI has been revised from 11 days to 5 days. Trainings for Paed. Specialists/ MOs and NOs are proposed in 2024-26. Proposal: It is proposed to train all NOs (PHC HWC onwards) upto SDH level, so total load is 16 batches, of which 6 to be proposed in 2024-26 Proposal for 2024-26: 3 batches per year Venue: SVPPGIP, Cuttack, SLN MCH Koraput, MKCG MCH & PRM MCH Baripada</p>	
27.4.5	One day half yearly State level refresher on MusQan	Per batch	91000	0.91		-		-	Budget Shifted to RCH-3, SI No. 24.6 as per recommendation of NPCC	
27.5	Printing of Stationeries for Paediatric Care Reporting	Lumpsum	82,90,000	82.90	0	-	0	0.00	<p>New Activity: Proposed as per Gol recommendation for printing of forms, formats & registers for Paediatric Care Reporting Budget Proposed for 99 institution (94 FRUs+ 5 MCHs including SVPPGIP, Cuttack) 1. For MCH& SVPPGIP @ Rs.1,50,000 per unit x 5 units= Rs. 7.50 Lakhs 2. For DHH @ Rs. 100,000 x 32 DHHs= Rs. 32.00 Lakhs 3. For SDH & CHC @ Rs. 70,000 x 62 institutions= Rs. 43.40 Lakhs Total: Rs. 82.90 Lakhs per year Printing to done at district level as per estimated load of OPD & IPD</p>	

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

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
30	Other Child Health Components					0.00			-	
30.1	Drugs & Supplies	Lumpsum				0.00		0.00		<p>1. Inj. Gentamycin= 97186 vials (80 mg per 2 ml vials) @ 1.5 vial per estimated PSBI case for 7 days treatment including buffer</p> <p>2. Syp Amoxicillin =377189 Bottles (30 ml bottle, 125 mg / 5ml) @ 2 bottles per estimated case for 7 days treatment including buffer & pre-referral dose</p> <p>3.Tab. Amoxicillin (250mg) dispersible = 6990742 Tabs @ 20 Tabs per estimated case for 7 days treatment including buffer & pre-referral dose</p> <p>4. 1 ml syringe for Inj Gentamycin= 453533 Syringes @ 1 per case per day</p> <p>5. Inj. Vitamin K1= 659864 ampoules (1 mg per ml ampoules) @ 1 ampoules per estimated live birth including buffer</p> <p>6. Inj. Dexamethasone Sodium Phosphate =267504 Vials (4 mg/vial) @ 4 vials per expected preterm labour casesincluding buffer</p> <p>To be met out of state budget</p>
30.2	Transportation cost for HIV testing of Exposed Babies (Below 18 months)	Per Case	1,000	0.01	0	0.00	0	0.00		<p>Ongoing Activity Transportation cost for HIV testing of Exposed Babies (Below 18 months)</p> <p>Justification Activity is proposed for testing HIV exposed children for HIV for at least 4 times during 2 years of age at ICTC at defined intervals. Expected exposed babies is estimated as 90% of identified HIV PW during 2022-24. A total of 684 PW were identified as HIV positive, so the estimated HIV exposed babies is estimated at 90% of 684 = 616 babies. It is thus proposed to provide transportation cost of Rs.1000/- per baby for HIV testing at ICTC at the age of 45 days , 6 month, 1 year and 18 month. As 108 ambulances are used only for transportation of critical cases and also it doesn't have a drop back service, it is proposed to give additional transportation cost to these babies for ensuring HIV testing.</p> <p>Budget: Rs1000 per baby x 616 exposed babies = Rs.6.16 Lakhs per annum</p>
30.3	IEC/BCC activities under CH					0.00		0.00		
30.3.1	Mass Media Interventions					-		-		Ongoing Activity
30.3.1.1	Production & Advertisement through DD & local channels or scrolling	Per minute	172000	1.72	0	-	0	0.00		<p>Timing: 1 minute per day for 24 days per year as per I&PR rates</p> <p>Cost proposed as per revised I&PR, GoO norm</p> <p>Telecast for SAANS, IDCM & Newborn Care & Child Care</p>
30.3.1.2	Advertisement through AIR channels	Per minute	47000	0.47	0	-	0	0.00		<p>Timing: 1 minute per day for 12 days in a year as per I&PR rates</p> <p>Cost proposed as per revised I&PR, GoO norm</p> <p>Broadcast for SAANS, IDCM & Newborn Care & Child Care</p>
30.3.1.3	Advertisement through FM Channels	Per minute	20000	0.20	0	-	0	0.00		<p>Timing: 10 minutes per day for 30 days per year</p> <p>Cost proposed as per revised I&PR, GoO norm</p> <p>Broadcast for SAANS, IDCM & Newborn Care & Child Care</p>
30.3.1.4	Publicity through Print Media	Per day	100000	1.00	0	-	0	0.00		<p>One time advertisement of Color Quarter page in 2 newspaper for 6 days</p> <p>Cost proposed as per revised I&PR, GoO norm</p>
30.3.2	Mid Media Interventions					-		-		Ongoing Activity

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

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target		Budget (Rs. Lakhs)
31.1	ASHA Incentive for ensuring survival of all newborns till 10 weeks of age	Per Newborn	200	0.00	0	0.00	0.00	<p>Ongoing Activity Background: A State specific initiative had been undertaken during 2022-24 in 5 pilot districts with high neonatal mortality in view of reduction of high NMR in the State, i.e. provision of ASHA incentives of Rs200/- per case for ensuring survival of newborns till 10 weeks of age.</p> <p>Proposal: ASHA Incentive for ensuring survival of all newborns till 10 weeks of age Details is at Write-up Annexure Budgeted 80% looking expenditure trend</p>	
31.2	Development of an app for supervision of HBNC & HBYC		1500000	15.00	0	0.00	0.00	<p>New Activity Background: HBNC & HBYC are key community level interventions for early identification of danger signs, which if implemented with quality, will help in reducing neonatal mortality rates.</p> <p>Proposal: Comprehensive Action Plan on Strengthening HBNC & HBYC encompassing 1. Supportive supervision of HBNC & HBYC by AYUSH MOs & CHOs, 2. Provision of HBNC kits to all ASHAs, 3. Re-orientation of ASHAs on danger signs of newborns and ECD, 4. Revision of ASHA HBNC Checklist 5. Push message notification to beneficiaries & ASHAs on scheduled HBNC & HBYC visits & 6. Sample validation of visits by State level call centre (104)- Details in write-up Annexure. For Supportive supervision of HBNC & HBYC by AYUSH MOs & CHOs it is proposed to train the AYUSH MOS & CHOs on supportive supervision using the Handbook for ASHA facilitator and ANM/MPW on HBNC & HBYC. In line with that it is proposed to develop an app for entering the supervision data obtained from supervision, which can be later analyzed and component wise feedback can be given to ASHAs & ANMS. Details in write-up annexure.</p>	
Total Child Health						38.63	38.77		

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NHM PIP

2024-26

Programme Implementation Plan

RCH-7
Nutrition

RCH-7_Nutrition

S.No.	Scheme/ Activity	Approval in 2024-26						State's Remarks	
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target		Budget (Rs. Lakhs)
	Total Nutrition					21.15	10.74		
52	Anaemia Mukd Bharat					0.00	0.00	There are 6 different age groups who are covered under AMB but funded under different programmes heads are as follows: 6-59 months - Covered under Nutrition component 5-9 years - Covered under Nutrition component 10-19 years - Covered under Adolescent Health 20-24 years WRA (NPML)- Covered under Nutrition component PW & Lactating Mother - Covered under Maternal Health	
52.1	Procurement of Drugs			-		-	-		
52.1.1	IFA syrups (with auto dispenser) for children (6-59 months)	Per bottle	7	0.00	0	0.00	0	0.00	<p>Ongoing Activity Drugs Specification: 20 mg elemental Iron & 100 mcg Folic acid with Auto dispensable dropper- 50 ml bottle Level at which the item would be used : SC (AWC) Expected No. of Children (6-60 months) - 3477388 Revised as per NPCC comments: A. Procurement of 4868343 prophylactic iron syrup bottles (70% no. of bottles required as per consumption) for 3477388 children between 6-59 months @Rs 7 per bottle B. Procurement of 86500 therapeutic iron syrup bottles (50% bottles required as per consumption) for 173000 children 6-12 months and 1565694 therapeutic iron syrup bottles (50% bottles required as per coverage) for 1565694 children 13-59 months @Rs 7 per bottle</p> <p>Requirement for Iron Folic Acid Syrup bottles @ 50 ml per bottle -6434037 Budget Revised as per recommendation of NPCC</p>
52.1.2	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-9 yrs.)	Per tab	0.12	0.00	0	0.00	0	0.00	<p>Ongoing Activity Drugs Specification : 45 mg elemental Iron & 400 mcg Folic acid sugar coated tablet (IFA pink) Level at which the item would be used :School Expected No. of Children from Class-1 to 5 - 2746041 Revised as per NPCC comments: A. Procurement of 114203814 prophylactic pink iron tablets (80% no. of tablets required as per consumption) for 2745284 children between 5-9 years months @Rs 0.12 per tablet B. Procurement of 46120746 therapeutic pink iron tablets (70% no. of tablets required as per consumption) for 1098113 children between 5-9 years (covering 40% of children) @Rs 0.12 per tablet Requirement for IFA (Small, Pink) tablets (Prophylactic + Therapeutic) - 160324560 (Actual cost to be booked as per competitive bidding) Budget Revised as per recommendation of NPCC</p>

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S.No.	Scheme/ Activity	Approval in 2024-26								State's Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26			
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
52.1.3	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	Per tab	0.12	0.00	0	0.00	0	0.00	<p>Ongoing Activity No. of females aged of 20-24 years = 20,41,585 (i.e. 49.46% of the total population aged 20-24 years) Since the Pregnant women (PW) and Lactating women (LW)in the WRA group (20-24 years) constitute 3.8% and shall be covered under IFA for PW & LW, the WRA group will be include 1964004 may be targeted. Drugs Specification : 60mg elemental Iron & 500 mcg Folic acid , sugar coated, (IFA Red) The drug (IFA red) would be used: SC Requirement for IFA. (Large Red) tablets: A. Prophylactic Dose: 1964004 X 52 weeks = 102128231 tablets (51064104 tablets proposed looking at the consumption) B. Therapeutic Dose: 982002 (50% of 1964005 WRA based on expected consumption) x 90 days X 2tablets per day= 176760399 tablets, 88380180 tablets proposed looking on the consumption) As prevalence of anemia in WRA as per NFHS-5 is 64.4%, 50% of the total WRA 20-24 yrs targeted. Total tablets: 139444284 Approval 2024-26: @Rs. 0.14/- per tab Budget Revised as per recommendation of NPCC</p>	
52.1.4	IFA tablets for Pregnant & Lactating Mothers	Per tab	0.12	0.00	0	0.00	0	0.00	<p>Ongoing Activity Background: All pregnant woman will be given 1 tab IFA for 180 days from 2nd trimester and all PNC cases will be given 1 tab of IFA for 180 days after delivery as prophylactic dose . In case of anemic pregnant woman or lactating mother double dose of IFA is provided. Current Status: 95% of PW and 93% of PNC mothers are provided 180 IFA tabs during pregnancy and PNC period. Proposal: Drugs Specification (Revised in the current year) : 60 mg elemental Iron + 500 mcg Folic Acid Level at which the item would be used : SC/ PHC/ CHC/ SDH/ DH Total pregnant women - 665678 Total PNC - 607936 Recommended as per NPCC comments follows: 1. Procurement of 229250520 red IFA tablets for prophylactic treatment of 1273614 pregnant and lactating women 2. Procurement of 28916280 IFA tablets for therapeutic management of 160646 anemic pregnant and lactating women @Rs 0.12 per tablet Budget Shifted from RCH-4 Maternal Health , SL NO. 4.4.1, as per recommendation of NPCC</p>	

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

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

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

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
53.4	Printing of IEC materials and reporting formats etc. for National Deworming Day	Per District	0	-	1	-	1	0.00	<p>Ongoing Activity Background: As per the F.Y. 2022-24 Rs.100000/- per District and Rs. 100000/- per Municipal corporation approved. However, As the number of blocks per District varies the amount is irrationally placed . So budget proposed as per block available in the districts. Cost recommended by NPCC: Rs.120000/- per dist x 30 districts x 2 rounds= Rs. 72.00 Lakhs Budget proposed: 314 block X Rs.10000/- + 5 MC X Rs.92000/- X 2 rounds</p>
53.5	Incentive for National Deworming Day for mobilising out of school children	Per ASHA/ per round	100	0.00	0	-	0	0.00	<p>Ongoing Activity: Provision is proposed for ASHAs (49149), they will be paid incentive @ Rs 100 per round Assignment: ASHA will mobilize all out of school (6-19 years) and non enrolled children at AWC (1-6 years) for observed dose at AWC Amount of incentive: Rs. 100/- per ASHA x 49990 ASHAs (Rural + Urban) x 2 rounds Budgeted 80% looking into expenditure trend</p>
54	Nutritional Rehabilitation Centers (NRC)					11.55		9.69	<p>There are 67 functional NRCs with bed occupancy rate of 83% & discharge rate of 94%</p>
	Operating expenses for NRCs								<p>Ongoing Activity: Unit cost revised as per Gol guideline (Mother's diet cost increased from Rs.85/- to Rs.110/-) Background: 67 NRCs are functional (Out of which 65 are 10 bedded NRC & 2 are 15 bedded NRCs) Proposal: 1. Continuation of 61 10 bedded NRC + 2 new (Justification attached in write-up annexure) 2.Continuation of 2 15 bedded NRCs + 4 new (Justification attached in write-up annexure) The detailed Operational Expenses attached at NRC Recurring Cost Annexure Budgeted 78% looking into expenditure trend & 6 new NRCs functional may take at least 6 month times. Approved rate by Gol for 2024-26 For 10 Bedded NRC: Rs. 10.40 lakhs per NRC For 15 bedded NRC: Rs. 16.65 lakhs per NRC</p>
54.1	Operating expenses for 10 bedded NRCs	Per NRC	1020000	10.20	1	10.20	1	9.34	
	Operating expenses for 15 bedded NRCs	Per NRC	1545000	15.45	0	-	0	-	
54.2	Non-recurring & Maintenance cost for NRCs								<p>Proposal 1: As the maintenance of equipments like digital weighing machine and other anthropometric measurement tools, TV, Computer & printer and kitchen equipments are not covered under comprehensive bio-medical equipment maintenance programme, recurring cost @Rs. 100000/- is proposed per NRC, which are functional more than 5 years (No. Of NRC targeted 60) = Rs.1.00 lakhs x 60 NRCs Proposal 2: Establishment cost of 2 NRCs @Rs.11.40 lakhs per NRC (Rs.10,00,000</p>

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		State's Remarks
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	Maintanance cost for olf NRCs (more than 5 years)	Per NRC	100000	1.00	1	1.00			for renovation (discussed and recommended in NPCC) + Rs.1,40,000 for equipment & instrument)
	Establishment cost for New NRCs	Per NRC	1140000	11.40	0	-			Budget Revised as per recommendation of NPCC No proposal for 2025-26
54.3	Training & Capacity Building								
54.3.1	Two days NRC management training for NRC Medical Officers at State level.	35/ batch	112000	1.12	0	-	0		- 1 batch each year due to transfer & promotion of MOs
54.3.2	Three days training for NRC Staff Nurses and ANM and NRC counselors cum Medical Social worker at State level (including refreshers)	35/ batch	180000	1.80	0	-	0		- 1 batch each year due to transfer & promotion of MPHWS (F) & new posting of NCS / Poor performing of NCS
54.3.3	Half yearly one day State level Review MO, NCS, DMRCH, HMs	35/ batch	87500	0.88	0	-	0		State Load: 231 of 67 NRCs Target 2024-26: 6 batches each year
54.4	IEC/ BCC								
54.4.1	GP level wall painting on mobilization of SAM identification and the services provided for their management	Per GP	1000	0.01		-			- To be met out of VHSNC Unities fund
54.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	Per NRC discharged child	300	0.00	115	0.35	115	0.35	Ongoing Activity Proposal for 2024-26: Estimated admission at NRC in 2022-23: 12780 Total Discharge from NRC 2022-23: 11979 Of which 75% of estimated discharge from NRCs during 2022-23 to be follow-up by ASHA = 75% x 11979 = 8984 Budget: @Rs.300/- per child for referral & follow-ups will be given to ASHA
54.5	Annual review meeting of NRC staffs (NC/MO/DMRCH/HM)	35 Per batch	72700	0.73		-			Dropped as per recommendation of NPCC Proposal for Annual review meeting of NRC staffs (NC-67/MO-67/DMRCH-30/HM-67) in each review meeting 6 batches will be held to cover all 67 NRCs in the state. Hence 6 batch of NRC review meeting will be conducted in a year. Total Batch: 6
55	Vitamin A Supplementation					0.00		0.00	
55.1	Procurement of Vitamin A syrup	Per Bottle (50ml)	30	0.00	0	0.00	0		Ongoing activity with revised unit cost (Unit cost revised as per latest tender rate) Drug Specification :100000IU/ml Vitamin A pediatric oral solution, Level at which it will be used: SC & Session Site, To be utilized in Vit-A supplementation campaign & RI session. Expected children below 5 years: 3210650 - Expected child 9 month to 1 year: 234822 (1 bottle consume 50 child) Expected child 1 to 9 years: 2975828 (1 bottle consume 25 child) Total Requirement: 234822/ 50 + 2975828/25 + 15% buffer= 142695 Estimated Vitamin A solution bottle required= 142695 (including 15% buffer) as per normative calculation Funds kept at State Level Budget Revised as per recommendation of NPCC

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target		Budget (Rs. Lakhs)
55.2	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme			0.00		0.00		- To be taken up in Virtual Mode	
55.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	Lumpsum	0	-	1	-	1	Ongoing Activity Printing of forms & Formats and IEC material will be done as per GoI guidelines. District will be released fund based on the population norms. Budget Revised as per recommendation of NPCC	
56	Mother's Absolute Affection (MAA)					-	-		
56.1	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting			-		-		- No additional Incentive proposed . Mothers are sensitized at VHND Sessions .	
56.2	Training & Capacity Building								
56.2.1	One day State level Orientation for the Baby friendly Hospital Initiative assessors	Per Batch	72700	0.73		-		Dropped As per recommendation of NPCC Proposal is for Capacity Building of Assessors on BFHI assessment, one day State level Orientation for the Baby friendly Hospital Initiative assessors is proposed. - BFHI assessors: 30; 2 RP from State & 2 National RP to be imparted orientation 1 batch in State level@Rs.120000/- Budget for -2024-25= Rs. 120000/- No proposal for 2025-26	
56.2.2	One day sensitisation to new ASHAs, AWWs & ANMs on breastfeeding	Per Batch	33400	0.33	0	-		Ongoing Activity Batch Size: 40 - Level of Training: Block Level No proposal for 2025-26 Budget Revised as per recommendation of NPCC	

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target		Budget (Rs. Lakhs)
56.3	Baby friendly Hospital Initiative	Per institution	10000	0.10	0	-	0	<p>Ongoing Activity Background: Baby-friendly Hospital Initiative serves as the standard for measuring adherence to each of the Ten Steps for Successful Breastfeeding and prohibits Marketing of Infant milk Substitutes. Promotion of optimal infant and young child feeding (YCF) practices is an important intervention for preventing under nutrition in children and also improving child survival as well as development. Breastfeeding within an hour of birth could prevent 20 per cent of newborn Deaths and 13% of under five Deaths. Babies, who are exclusively breastfed in the first six months of age, are 11 times less likely to die from diarrhoea and 15 times less likely to die from pneumonia, which are the two leading causes of death in children under-five years of age. Progress: As 32 DHHs are covered under BFHI, it may be scaled up to SDH in 2024-25 and FRU in 2025-26 Proposed Target: 10 SDH will be awarded for BFHI in 2024-25 & 20 FRU will be awarded for BFHI in 2025-26 Budget Proposed: Award money @ Rs.10000/- per institution, which may be utilised to promote, protect and support breastfeeding. Budget for -2024-25= Rs. 100000/- Budget for -2025-26= Rs. 200000/-</p>	
56.4	TA & DA for assessors for BFHI assessment	Lumpsum	544000	5.44	-	-	-	<p>Dropped As per recommendation of NPCC New Activity Background: Travel of Mentors for assessment (Total of 30 person @ 3 days annually for BFHI assessment)- Travel cost as per actual Assessment Cost to Accessory: Proposal is for 2024-25: Assessment cost for 30 members Budget proposed for 2024-25: Assessment Fee Per Assessor Rs.2000/- X 32 SDH= Rs.64000/- Proposal is for 2025-26: Assessment Fee Per Assessor as per Society norm Budget proposed for 2025-26: Assessment Fee Per Assessor @Rs.2000/- X 60 FRU=Rs.120000/- Accommodation Cost to Accessory: Proposal is for 2024-25: Accommodation to Assessors Budget Proposed for 2024-25: Accommodation approx Rs.7500/- X 64 (32 SDH*2 Members)= Rs.480000/- Proposal is for 2025-26: Accommodation to Assessors Budget Proposed for 2025-26: Accommodation approx 7500 X 60 FRU (60 fru*2 Members 120)= Rs.900000/-</p>	
56.5	IEC/ BCC								
56.5.1	Breast Feeding Week								

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
56.5.1.1	State Level	Lumpsum	200000	2.00	0	-	0	-	Background: World Breastfeeding Week (WBW) is an annual event which is held every year from 1st to 7th August with the goal to promote, protect and support breastfeeding and fostering growth and development of children. To observe the week at State level various activities like felicitation of best performing Districts on IYCF practices, Awarding 10 best performing BFHI institutions, conducting healthy baby show and other activities as per GOI guidance note Rs. 200000/- proposed
56.5.1.2	District Level	Per District	15000	0.15	0	-	0	-	
56.5.1.3	Mass Media Activities on MMA	Lumpsum		-	0	-	0	-	New Activity Proposal for 2024-25 as discussed in- Orientation on HMIS indicators on Nutrition from 14th & 15th Sept 2023 at New Delhi 1. Poster at AWCs on MAA Programme: 2. Fabric banner at SCs: Budget Revised as per recommendation of NPCC
57	Lactation Management Centers					9.60		1.05	
57.1	Comprehensive Lactation Management Centers (CLMCs)	Per CLMC							Background: CLMC functional at SCB MCH Cuttack & Capital Hospital Proposal is for recurring cost of CLMC at CHB BBSR & SCB MCH Cuttack Non Recurring Cost: Not proposed Recurring Cost: 1. HR for CLMC Proposed at SD HR (HSS) 2. Other Supplies - proposed below
57.1.1	Non Recurring Cost	Per CLMC	5075000	50.75		-		-	Not proposed. As the Non-recurring cost is already been approved in 2022-24.
57.1.2	Recurring Cost	Lumpsum	0	-	1	-	1	-	Recurring cost : @Rs.2.49 lakhs per unit as per GoI norm. However, proposed as per actual requirement submitted by Capital Hospital 1.Capital Hospital - Rs.2.83 lakhs 2.SCB MCH - Rs.2.49 lakhs as per GoI norms Budget Revised as per recommendation of NPCC

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

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target		Budget (Rs. Lakhs)
52.1.5	Multivitamin for Pregnant women	Per tab	0.5	0.00		-		<p>Budget Shifted from SI No. 52 (Anaemia Mukh Bharat) as per NPCC recommendation)</p> <p>Background: As per WHO, Micronutrient supplementation is a recommended part of routine antenatal care to overcome complications associated with micronutrient deficiencies during pregnancy, and to support maternal health and fetal development. Hence it is proposed to supplement Multi-Vitamin an Multi-mineral tablets for 3 months (during 2nd trimester- 90 Days) to pregnant women with normal Hb level and for 6 Months (during 2nd and 3rd trimester- 180 Days) to pregnant woman with anaemia.</p> <p>Total estimated pregnant Woman:-834770</p> <ul style="list-style-type: none"> • 90 tabs for non-anaemic PW i.e. 50% of 834770=417385*90=37564650 Tablets • 180 tabs for anaemic cases i.e. 50% of 834770=417385*180=75129300 Tablets <p>Total Requirement of tablets: 112693950 Unit cost per multivitamin tablets:-Rs.0.50</p> <p>To be Met out of State budget</p>	
61	State specific Initiatives and Innovations					0.00	0.00		
61.1	Drugs for CMAM programme	Per bottle	12	0.00		-		<p>New Activity</p> <p>Background: To manage SAM without medical complication in community, W & CD Dept. Started CMAM programme in our State. Administration of antibiotic syrup and multivitamin syrup is necessary for management of these children. As other drugs like antibiotic, zinc and folic acid are included in EDL, hence, procurement of Multivitamin is proposed for 81950 SAM children (annual case load shared by W&CD Dept.). The SAM child without complication are supplemented with multivitamin for 16 weeks i.e.112days. One 60ml. Bottle of multivitamin supplemented for 12 days/per child so, 9 bottles are required for one child.</p> <p>Proposal for 2024-26: Total estimated SAM children without complication – 81950 No. Of bottle required (including 10% buffer)= 81950 * 9 + 10% buffer = 811305 Cost of one bottle =Rs.12/- Budget for -2024-26= 811305 bottles per year @ Rs12/- per unit To be met out of State budget</p>	

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	FY 2024-25		FY 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
61.2	COE Nutrition	Per Month	5000	0.05	0	-	0	-	<p>New Activity</p> <p>Background: CoE Nutrition at Capital Hospital Bhubaneswar The Centre of Excellence-Nutrition is established since 10th January 2018 at Shishubhawan, Capital Hospital, Bhubaneswar to serve as a one-stop resource center for child health and nutrition interventions in the state. This is supported by UNICEF. The CoE serves as a one-stop centre for supporting planning, monitoring and knowledge management for all child health and nutrition programmes in the state, including F-SAM, CMAM, RBSK and micronutrient supplementation programmes.</p> <p>Proposal for 2024-26: 1.Operational cost for COE Nutrition: @Rs.5000/- Per month for 12 months proposed 2.Mentoring & Handholding support for SAM management and Anemia Control Programme: Supported by UNICEF 3.Assessment of Anemia Control Programme on cluster/Districts: Supported by UNICEF</p>
Total Nutrition						21.15	10.74		

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NHM PIP

2024-26

Programme Implementation Plan

HSS-1
CPHC

SVPPGIP, Cuttack

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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)	
	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	-	Ongoing Activity Team Based Incentives to ASHAs Background: 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. Approval: Rs.1000/per month will be paid to the ASHAs based on the HWC SHC team performance Justification: 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	-	Ongoing Activity 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 Detail Approval: For PHC HWCs: 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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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2024-25		F.Y. 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
150.6.3	Recurring Cost for SC HWCs	Per facility	5000	0.05	0	0.00	0	0	<p>II. Recurring cost @Rs 5000/ per annum for 1296 PHC-HWCs= 1296×5000 = Rs. Rs.64.80 lakhs</p> <p>For SHC HWCs:</p> <p>FY 24-25: Target 6020 (Current Sanctioned 5400)</p> <p>I. Non Recurring: Procurement of IT equipments proposed for 620 SHC HWCs = 620×0.40=248 Lakhs</p> <p>II. Recurring cost @Rs 5000/ per annum for 6020 SHC-HWCs= 6020 × 5000 = Rs.301L.</p> <p>For 25-26: Target 6688 (Expected to be operational by 24-25: 6020)</p> <p>I. Non Recurring: Procurement of IT equipments proposed for 668 SHC HWCs = 668×0.40=267.2 Lakhs</p> <p>II. Recurring cost @Rs 5000/ per annum for 6688 SHC-HWCs= 6688 × 5000 = Rs.334.4L.</p>
150.6.4	Non Recurring: Procurement of Tablets; software for SC Level H&WC (Rural)	Per facility	40000	0.40	0	0.00	0	0	<p>I. Non Recurring: Procurement of IT equipments proposed for 668 SHC HWCs = 668×0.40=267.2 Lakhs</p> <p>II. Recurring cost @Rs 5000/ per annum for 6688 SHC-HWCs= 6688 × 5000 = Rs.334.4L.</p>
150.7	Tablets; software for implementation of ANMOL			0.00		0.00			<p>Tablet for Anmol device not proposed in current year. Only Device Allowance proposed at HSS-13</p>
150.8	Drugs & Supplies for Health & Wellness Centres (H&WC)					0.00		0.00	<p>Ongoing Activity</p> <p>Target till 2024-25: 7316 (1296 PHC, 6020 SHC)</p> <p>Target till FY 2024-25: 7984 (1296 PHC, 6688 SHC)</p> <p>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</p>
150.8.1	Lab strengthening for SHC - HWC					0.00			<p>Detail Proposal for SHC HWCs:</p> <p>FY 24-25: Target 6020 (Current Sanctioned 5400)</p>
150.8.1.1	Non Recurring Cost for SC HWCs	Per HWC	50000	0.50		0.00			<p>I. Non Recurring: lab strengthening for 620 SHC HWCs = 620×0.50=310 Lakhs</p>
150.8.1.2	Recurring cost for SC HWCs	Per HWC	10000	0.10		0.00			<p>For 25-26: Target 6688 (Expected to be operational by 24-25: 6020)</p> <p>I. Non Recurring: lab strengthening for 668 SHC HWCs = 668×0.50=334 Lakhs</p>
150.8.2	Lab strengthening for PHC - HWC					0.00			<p>Detail Proposal for PHC HWCs:</p> <p>FY 24-25: Target 1296 (Current Sanctioned 1288)</p>
150.8.2.1	Non Recurring Cost for PHC HWCs	Per HWC	100000	1.00	0	0.00			<p>I. Non Recurring: lab strengthening proposed for 8 new PHC HWCs = 8×1.0=8 Lakhs</p>
150.8.2.2	Recurring cost for PHC HWCs	Per HWC	30000	0.30		0.00			<p>FY 25-26: Target 1296 (Expected to be fully operational by 2024-25)</p> <p>I. Non Recurring: Not Applicable as 100% target achievement is expected by 2024-25</p>
150.9	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)					0.00		0.00	

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
150.9.1	Training on CPCH for CHOs	Per student	80500	0.81	0	0.00	-	<p>CPCH Course: Background: 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 Target: FY 2024-26 for 180 candidates. No new proposal proposed in 2025-26.</p>	
150.9.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	Per inst.	14000	0.14	0	0.00	-	<p>1. Multi skilling training for MPWs on newer programmatic needs as per the 12 package of services Background: MPWs from 6688 HWCs are trained on expanded package of services through a 10 days module through last PIPs. FY 2024-25 Approval: 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</p> <p>2. Multi skilling trainings for ASHAs on newer programmatic needs as per the 12 package of services Background: ASHAs from 6688 HWCs are trained on expanded package of services through a 14 days module through last PIPs. FY 2024-25 Approval: 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 (Budgeted 80% i.e. Rs.749.06 Lakhs as HR positions may not be 100% at all HWCs) NB: even though the budget is approved FY 2024-25, the activity will</p>	

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
150.9.3	Additional Training of CHOs - CHO Induction for newly inducted CHOs	Per Batch	262140	2.62	0	0.00	0	<p>CHO Induction Training Background: 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 Approval (30 in a batch at state level) FY 2024-25: 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 For 2025-26: Target 6688 (Expected to be operational by 24-25: 6020) CHO Induction for newly inducted CHOs - 668 SHC HWCs = 262140×22=57.67L Allocation of the district for training: 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</p>	
150.9.4	Additional Training of CHOs - Training on Basic Package Services	Per Batch	165810	1.66	0	0.00	0	<p>Training on Basic Package Services Background: New CHOs will be trained on 6 days Basic Package of services training which includes service from 1st - 7th package Approval (30 in a batch - residential @ dist level) FY 2024-25: 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 For 2025-26: 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</p>	

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
150.9.5	Additional Training of CHOs - Training on Expanded Package Services	Per Batch	165810	1.66	0	0.00	0	-	<p>Training on Expanded Package of Service Background: as per Gol mandate the CHOs are to be trained in expanded range of services (8th - 12th package of services) Approval (30 in a batch - residential @ dist. level) FY 2024-25: 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 For 2025-26: 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 Allocation of the district for training: 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</p>
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		-	<p>Background: 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.</p>
150.9.6.1.2	Refresher Training for Existing Mos	40/ Per batch	264660	2.65	0	0.00	0	-	<p>Approved: 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.</p>
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		-	<p>Approved: 3 days of NCD & HWC training for newly to be joined 600 MOs at State level @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)</p>

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		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2024-25		F.Y. 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
150.9.6.2.2	Multiskilling of Mos on EPS	40 per Batch	264660	2.65	0	0.00	0	-	Approved: 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	-	Background: SNs/ANMs of 1296 PHCs have received CPHC training. However they need to be given refresher training on recent updates under CPHC. Approved: Refresher Multiskilling training of SNs/ANMs working at PHCs on recent updates in various programs as per GoI 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	-	Background: As per GoI 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 Current Status: The Cancer Screening training for SNs from HWC PHCs is completed for 778 HWC PHCs Approved: 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	-	Background: 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 trauning in the FY 24-25 and the rest 1878 (Remaining from 6688) will be trained in FY 25-26. Approved: Refresher Multiskilling training of CHOs on different thematic areas as per the new programs introduced by the GoI 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	<p>Approval: Skill based training on Cancer screening Background: 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). Current status: Currently 215 CHOs are already completed 6 days of training. Approval: 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) Budget: @Rs.85230/- per batch X 48 batches = Rs.40.91 lakhs in each year.</p>
150.9.6.5.2	Skill based training on Computer literacy	Per CHO	500	0.01		0.00		0.00	<p>Not Approved: Skill based training on Computer literacy 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. Budgeted in 2024-25: @Rs.500/- per CHO X 3040 CHOs = Rs.15.20 lakhs Budgeted in 2025-26: @Rs.500/- per CHO X 334 CHOs = Rs.1.67 lakhs Budget shifted from Sub Line Item No. 150.29</p>
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	Printing activities for Ayushman Bharat H&WC			-		-		-	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	-		-	<p>For CHOs: printing of induction modules and modules for the 12 services (Induction - 1, EPS-7, BPS - 8, OG - 7 = 23 modules) Approval: 600+1288 = 1888 units × 23 modules = 43424 modules @ avg. unit cost Rs. 38.16 as per the previous tender placed</p>

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					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
150.10.2	HWC PHC	Per HWC	216.85	0.00	0	-	-	-	For Medical Officers (EPS - 7 modules and NCD module -1) Approval: 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. Approved in 2025-26: 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	Ongoing Activity Approval for 2024-25: Proposal 1: As per Portal 693 SHC HWC are operating in rented Buildings Proposal 2: 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) Approval for 2025-26: Out of 1661 SHC HWC,80% SCs shall have its own building and thus proposed house rent for 332 SC HWCs @Rs.2500/- p,m, (including electricity)

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					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	Budget for FY 2024-25: Training of Newly recruited CHOs on e-DSS: Rs 500/-x 620=3.10 Lakhs Budget for FY 2025-26: 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 Details at CPHC Write-up Justification at Annexure-C
150.17	Award to best performing HWC at the state level	Lumpsum	250000	2.5	0	0.00	0	0.00	State Level Award Ceremony for Best Performing SC-HWC on the UHC day. Detail modalities at CPHC Write-up Justification Annexure-D
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	District level bi annual convergence meeting =10000x30x2=6L
150.20	Quarterly Convergence Meeting at the Block level with NHM & NAM	quarterly	5000	0.05		0.00	0	0.00	Quarterly Convergence Meeting at the Block level (the state has 314 block) =5000x314x4= 62.8L
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) . Approval: FY 24-25: 2464 (CHO-2386, ANM - 68, UPHC SN- 10) FY 25-26: 668 CHO Detail modalities at Annexure-E
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	Incentives under CPHC					0.00		0.00	
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 (i.e. 4810x15000x12=865.8L) Budgeted under HSS-9_HRH, SI.No.188
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 (i.e. 1210x15000x8=145.2L) Budgeted under HSS-9_HRH, SI.No.188

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					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					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)= $6020 \times 12 \times 0.03 = \text{Rs. } 2407.68\text{L}$ Budgeted: As it is a performance linked incentive, budget has been proposed 70% of the total entitlement - Rs.1517.04 lakhs Budgeted under HSS-9_HRH, Sl.No.188
150.23.5	Team based incentives for Health & Wellness Centres (PHC-H&WCs)	Per Inst. Per annum	96000	0.96					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 $= 36000 + 24000 + 36000 = \text{Rs. } 96000$ $= 96000 \times 1296 = \text{Rs. } 1244.16 \text{ Lakhs}$ Budgeted: As it is a performance linked incentive, budget has been proposed 70% of the total entitlement - Rs. 870.91 Lakhs Budgeted under HSS-9_HRH, Sl.No.188
150.24	Strengthening primary EMO Eye Care by engagement of EMOs	Lumpsum	9618000	96.18		0.00			Dropped as per NPCC Recommendation 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. Details Proposal & budget is at CPHC Write-up Justification Annexure H
150.25	Fixed Day Case Confirmatory cum Refferal Camp at SHC HWC	Per HWC	1500	0.02		0.00			New Activity: Not Approved 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). Details proposal & budget budget is at CPHC Write-up Justification Annexure I
150.26	Popularizing CPHC Services through mass media campgain	Lumpsum	4300000	43.00	0	0.00			New Activity Recommended for One year only as per NPCC Recommendation Its proposed to have an aggressive Mass media campaign to wide spread the awareness about services provided at HWCs and thereby improving its utilization. Details proposal & budget budget is at CPHC Write-up Justification Annexure J

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					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	<p>Shifted to HSS-12_Sl.No.-196 as per NPCC Recommendation</p> <p>New Activity</p> <p>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.</p> <p>Details proposal & budget budget is at CPHC Write-up Justification Annexure K</p>
150.28	Jan-Sambad at SC HWCs	Per HWC	2000	0.02		0.00		0.00	<p>New Activity: Not Approved</p> <p>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".</p>
150.29	Computer literacy training of the CHOs	Per CHO	500	0.01		0.00		0.00	<p>Budget Shifted to Sub Line item No. 150.9.6.5 as per NPCC Recommendation</p> <p>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</p> <p>This Training to be merged with refresher training of CHOs. Content on IT platforms & computer literacy to be included in training module.</p> <p>Details proposal & budget budget is at CPHC Write-up Justification Annexure M</p>
151	Wellness Activities at HWCs-Rural					0.00		0.00	

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					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

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					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	<p>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</p>
151.2.3	Incentive/honorarium for Yoga instructor	Per HWC	60000	0.60	0	0.00	0	0.00	<p>Budget Shifted from HSS-9_HRH, Sl.No.188 Background: This is an ongoing activity as per CPHC mandate. Budget is proposed based on increase in number of operational HWCs. Unit cost remains same. Considering the constraints of availability of trained Yoga teacher 50% of the total budget is proposed. As per GoI conditionality framework upto 10 Yoga sessions in a month will be conducted by a trained Yoga Teacher. Incentive/honorarium for Yoga instructor: @Rs.600 per yoga session For FY 2024-25 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 For FY 2025-26 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 GoI norm of Rs. 250; this incentive includes travel expenses borne by the instructor as one instructor has to travel on an avg. 30 KMS to reach the facility. in addition getting yoga teachers in interior rural belts with low incentive is a real challenge.</p>
152	Tele-consultation facilities at HWC-Rural					23.76		23.76	

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					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	<p>Current status Background/Current Status: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. Approval: New HUBs/Sub Hubs/Spokes are proposed in the following manner: FY 2024-25: A. Hubs:5 New (All New operational MCHs) 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. Sub Hubs: 29 New (100 % saturation of SDH (32)& CHCs (382)) C. Spokes: 2242 New (All targeted PHC (1296)& SHC HWC (6020)) FY 2025-26: A. Hub: 3 (Saturation of all MCH expected to be operational) I. Govt MCH Kalahandi II. Govt. MCH Talcher,Anugul III. Govt. MCH Jajpur B. Sub Hubs: 0 C. Spokes: 668 (All targeted SHC HWC 6688)</p>
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								

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					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	<p>IT Equipment: 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.</p> <p>Budget: To match the state norm IT equipments are proposed in the following manner: FY 2024-25: 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 Total Requirement for FY 2024-25: 115 Total Budget for FY 2024-25: Rs 70000x 115=80.50Lakhs FY 2025-26: For Newly Approved Hubs: 18 @ 6 per new Hub for 3 Hubs Total Requirement for FY 2025-26:18 Total Budget for FY 2025-26: Rs 70000x 18=12.60 Lakhs NB: The proposal for requirement of IT equipment for new spokes is proposed under ICT head of the PIP.</p>	
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	<p>A.Hub 10 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 17 hubs = 8840 sessions B.Sub-Hub (All 32 DHHs are considered as sub-hubs) 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. Total consultations = 8840+16640=25480 Budget Approved for 2024-25: @Rs.2500/- X 25480 = Rs.637.00 lakhs Budget Approved for 2024-25: @Rs.2500/- X 27039 = Rs.675.98 lakhs</p>

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					F.Y. 2024-25		F.Y. 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
152.1.1.2.4	General consultation Sessions at Sub hub @Rs.1000 per session of 120 minutes	Per session	1000	0.01	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
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	-	Govt'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

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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)	
153.3	Review cum Sensitization Meeting for HWC SHC team at the block level	8 times in a year	2400	0.024	0	-	0	-	Block Level Review meeting (eight times in a year) - Approved budget 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				-		-	Not proposed. All aspirational districts saturated through last year PIPs.
153.5	CHO Leadership Certification Program	Per CHO p.m.	150	0.00	0	-	0	-	Ongoing activity: 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	-	New Activity: Budget Shifted to HSS-6, Sl.No. 175 in 2024-25 Under this initiative, for the Aspirational Districts & Blocks covered under aspirational 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. Budgeted: 50% as empanelment of nurse mentors may take time to rollout the programme.

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NHM PIP

2024-26

Programme Implementation Plan

HSS-9
HRH

HSS-9_HRH

SVPPGIP, Cuttack

S.No.	Scheme/ Activity	Approval 2024-26							State's Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2024-25		F.Y. 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
Total HRH						110.41		172.53	
185	Remuneration for all NHM HR					109.31		171.43	Ongoing Activity Details calculation at HR writeup Annexure
185.1	Remuneration of Service Delivery HR	Lumpsum		0.00		88.87		149.42	
185.2	EPF of Service Delivery HR	Lumpsum		0.00		1.46		2.10	
185.3	Remuneration of Programme Management HR	Lumpsum		0.00		18.53		19.45	
185.4	EPF of Programme Management HR	Lumpsum		0.00		0.45		0.45	
185.5	Balance Amount Kept at State Level	Lumpsum		0.00		-		-	
186	Incentives(Allowance, Incentives, staff welfare fund)					1.10		1.10	
186.1	Incentives and Allowances								
186.1.1	Performance based Incentive to LSAS & EmOC trained Doctors								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
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

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S.No.	Scheme/ Activity	Approval 2024-26							State's Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2024-25		F.Y. 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
186.1.7	Institutional deliveries at SCs designated as delivery points (DP) conducting >5* deliveries/month			-		-			Budget dropped
186.1.8	Institutional deliveries at APHCS/PHCs designated as delivery points (DP) conducting >15* deliveries/month			-		-			Budget dropped
186.1.9	Institutional deliveries at CHCs(Non FRU) conducting 50* deliveries/month			-		-			Budget dropped
186.1.10	C-sections per month at Sub district CHC/ FRUs.	Per case	3000	0.03	0	-	0	-	Ongoing Activity: Davison MH 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. (April 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	-	Ongoing Activity: Division MH Provision is for FRU-DHH in 10 Aspirational districts Total number of DHH-10 nos Total Num of del. (April 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	

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S.No.	Scheme/ Activity	Approval 2024-26							State's Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2024-25		F.Y. 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
186.1.17	Honorarium for Specialists	Per visit	10000	0.10	11	1.10	11	1.10	<p>Ongoing Activity: Division RBSK Budget Proposed as per last year's approval Strengthening of universal Eye Screening under RBSK at District Hospitals: Background: For ensuring universal eye screening as per RBSK mandate (including RoP) experts will be hired from empanelled Pvt. Hospitals/ Individual specialists. Budget: Rs.10,000 per visit per expert inclusive of all cost X 100 visits= Rs.10.00 lakhs</p>
186.1.18	Award to the Service Provider for FP Services			-		-		-	<p>Ongoing Activity: Division FP Award to the Service Provider 1. Top three best performing service providers for NSV, Female Sterilization Budget: @Rs.10000/- X 6 = Rs.0.60 lakhs 2. Top three ASHAs at district level for Male and Female Sterilization and PPIUCD Budget: @Rs. 1000/- X 9 X 30 =Rs.2.70 lakhs 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</p>
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	-	<p>Ongoing Activity: Division FP 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)</p>
186.1.20	Incentive to service provider for PAIUCD Services	Per Service Provider	150	0.00	0	-	0	-	<p>Ongoing Activity: Division FP Achievement during 2022-23: 4959 Target 2024-25: 10000 cases Proposal 2024-25 & 2025-26: 7000 (70% of 10000 cases)</p>
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	-	<p>Ongoing Activity Details at HSS Write-up justification Annexure</p>
187	Remuneration for CHOs					-		-	

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S.No.	Scheme/ Activity	Approval 2024-26							State's Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2024-25		F.Y. 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
187.1	Remuneration of CHOs	per month	10000	0.10	0	0.00	0	-	<p>Ongoing Activity: Division CPHC 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</p>
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. Total fund requirement: 4810×15000×12=Rs. 8658.00 Lakhs Fund Approved for 2024-25: Rs. 6060.60 Lakhs (70% of the total requirement) Fund Approved for 2024-25: Rs. 8668.80 Lakhs (80% of the total requirement) Incentive may be given to CHOs as per the actual inposition Status
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. Total fund requirement: 1210×15000×8=Rs. 1452.00 Lakhs Fund Approved for 2024-25: Rs. 1016.40 Lakhs (70% of the total requirement) Fund Approved for 2025-26: Rs. 601.20 Lakhs (6 months budget approved for the total requirement) Incentive may be given to CHOs as per the actual inposition Status

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S.No.	Scheme/ Activity	Approval 2024-26							State's Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2024-25		F.Y. 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
188.2	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	Per HWC	36000	0.36	0	-	0	0	<p>Approval 2024-25 & 2025-26: Team based incentive proposed for 6020 & 6688 for ANM & MPW(M) under SC HWCs which is tracked through state customized 27 indicators</p> <p>- Amount of Incentive @ 3,000/- per month per SC as team based incentives to ANM/MPW(M)= 6020 x 12 x 0.03 = Rs. 2167.2 Lakhs (Budgeted 70% i.e. Rs.1517.04 lakhs) ANM/MPW(M)= 6688 x 12 x 0.03 = Rs. 2407.68 Lakhs (Budgeted 70%)</p>
188.3	Team based incentives for Health & Wellness Centres (PHC-H&WCs)	Per Inst. Per annum	96000	0.96	0	-	0	0	<p>Approval: 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 x 1296 = Rs. 1244.16 Lakhs Budgeted: As it is a performance linked incentive, budget has been proposed 70% of the total entitlement - Rs. 870.91 Lakhs</p>
188.4	Incentive/honorarium for Yoga instructor	Per HWC	60000	0.60	0	0.00	0	0.00	<p>Revised as per NPCC Recommendation Budget Shifted to HSS-1_CPHC, SI.No. 151</p> <p>Background: 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. Incentive/honorarium for Yoga instructor: @Rs.600 per yoga session For FY 2024-25 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 For FY 2025-26 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.</p>

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S.No.	Scheme/ Activity	Approval 2024-26							State's Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2024-25		F.Y. 2025-26		
					Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
188.5	Incentive to Physiotherapists	Per Session	750	0.01	0	-	0	-	Ongoing Activity Proposal: Extended physiotherapy sessions for home bound geriatric & other cases Approximately 30% of the home-bound patients may require the physiotherapy services once in a month. Targeted patients 3000 Incentive to empanelled Physiotherapists: @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		-					Budget shifted from HSS-7, Sl.No. 183 Ongoing Activity: A State Specific Initiative namely NIRMAL is being implemented in the State. The Services under the scheme has been extended from DHH to PHC Level. It is managed by outsourced agencies. Areas of interventions include : <ul style="list-style-type: none"> • Housekeeping and cleanliness services- • Hospital linen and laundry services- • Security services- • Patient Attendant services- • Gardener Services • Lift Services • Patient Attendant Services Annual Cost Estimate of the project is more than Rs.50000.00 lakhs. The total cost of Ancillary Services at FRUs only is about Rs. 17213.46 Lakhs out of which Rs.2000.00 lakhs has been proposed under NHM and rest to be met out of State Budget. Detail proposal is placed at HSS-7_ Other Initiatives write-up Annexure-10 : "Ancillary Services"
190	Human Resource Information Systems (HRIS)							-	Not proposed, provisioned in previous years

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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	-14	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		6	17707	4427	0	22134	12	15.94
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

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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		1	101313	25328	0	126641	12	15.20
SD	RCH	Pediatricians	96489		0	101313	25328	10000	136641	12	0.00
SD	RCH	Medical Officers, MBBS	77190		1	81050	20263	0	101313	12	12.16
SD	RCH	Medical Officers, MBBS	77190		0	81050	20263	10000	111313	12	0.00
SD	RCH	Medical Officers, Dental	52008		1	54608	13652	0	68260	12	8.19
SD	RCH	Staff Nurse-DEIC	20949		0	21996	5499	0	27495	12	0.00
SD	RCH	Physiotherapist	38927		1	40873	10218	0	51091	12	6.13
SD	RCH	Physiotherapist	38927		0	40873	10218	1000	52091	12	0.00
SD	RCH	Occupational Therapist	38927		1	40873	10218		51091	12	6.13
SD	RCH	Occupational Therapist (KBK)	38927		0	40873	10218	1000	52091	12	0.00
SD	RCH	Audiologist & speech therapist	38927		2	40873	10218	0	51091	12	12.26
SD	RCH	Audiologist & speech therapist	38927		0	40873	10218	1000	52091	12	0.00
SD	RCH	Psychologist	25572		1	26851	6713	0	33564	12	4.03
SD	RCH	Psychologist	25572		0	26851	6713	1000	34564	12	0.00

74.21

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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	Optometrist	20688		1	21722	5431	0	27153	12	3.26
SD	RCH	Optometrist	20688		0	21722	5431	1000	28153	12	0.00
SD	RCH	Early interventionist cum special educator	25572		1	26851	6713	0	33564	12	4.03
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		1	18865	4716	0	23581	12	2.83
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	-3	2	81050	20263	0	101313	12	24.32
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		1	26850	6713	0	33563	12	4.03
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		0	21722	5431	800	27953	12	0.00
SD	NTEP	TBHV - 10 positions TBHV shifted to MCHs	20688		0	21722	5431	0	27153	12	0.00
SD	IDSP	Lab Assistant	14611		0	15342	3836	0	19178	12	0.00

4.03

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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
SSF	IDSP	Lab attendant	11235		0	11797	2949	0	14746	12	0.00
SD	NTEP	Lab attendant at ATD&TC, Cuttack	11235		0	11797	2949	0	14746	12	0.00
SD	NTEP	Lab attendant at CDST	11235		0	11797	2949	0	14746	12	0.00
SD	NPCB & VI	Ophthalmic Assistant	20688		0	21722	5431	0	27153	12	0.00
SD	NPCB & VI	Ophthalmic Assistant - KBK	20688		0	21722	5431	800	27953	12	0.00
SD	MFP	Doctor, Mobile Blood Collection Van	77190		0	81050	20263		101313	12	0.00
SD	RCH	Lab technician, Blood Bank	17967		0	18865	4716	0	23581	12	0.00
SD	RCH	Lab technician, Mobile Blood Collection Van	17967		0	18865	4716	0	23581	12	0.00
SD	MFP	Counselor cum PRO redesignated as Counselor, Mobile Blood Collection Van	24406		0	25626	6407	0	32033	12	0.00
SSF	MFP	Attendant, Mobile Blood Collection Van	12216		0	12827	3207	0	16034	12	0.00
SD	NMHP	Case Registry Assistant	14611		0	15342	3836	0	19178	12	0.00
SD	NMHP	Case Registry Assistant - KBK	14611		0	15342	3836	800	19978	12	0.00
DEO	IDSP	Medical Records Asstt. (KBK) Outsourced staff shall be given remuneration as applicable & contractual staff as per OSHFW society norm.	Lumpsum		0					12	0.00
DEO	IDSP	Medical Records Asstt. (District wise detail breakup is at Annexure) Outsourced staff shall be given remuneration as applicable & contractual staff as per OSHFW society norm.	Lumpsum		0					12	0.00
SSF	NPHCE	Hospital attendants	15625		0	16406	4102	0	20508	12	0.00
SSF	NPHCE	Sanitary attendants	0		0	0	0	0	0	12	0.00
SD	NVHCP	Medical Social Worker (Peer Educator) - position dropped	24406	0	0	25626	6407	0	32033	12	0.00
SD	RCH	Doctor (Comprehensive Skill lab)	96489		0	101313	25328	10000	136641	12	0.00
SD	RCH	Nurse Trainer (Comprehensive Skill lab)	47786		0	50175	12544	0	62719	12	0.00
DEO	RCH	DEO (Comprehensive Skill lab)	21365		0	22433	5608	0	28041	12	0.00
Grand Total (Estimated Budget)				-17	20				6236558		118.49
Budget Proposed is 75% of the total estimated cost (However, the estimated budget has been finalised based on the requirement including 3% of rationalisation fund to be deposited in the Treasury)											88.87

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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	GNNMs	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	6	17707		6	18592	4648	0	23240	12	16.73
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

16.73

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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
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): Sickle 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	1	101313		1	106379	26595	0	132974	12	15.96
SD	RCH	Pediatricians	0	101313		0	106379	26595	10000	142974	12	0.00
SD	RCH	Medical Officers, MBBS	1	81050		1	85103	21276	0	106379	12	12.77
SD	RCH	Medical Officers, MBBS	0	81050		0	85103	21276	10000	116379	12	0.00
SD	RCH	Medical Officers, Dental	1	54608		1	57338	14335	0	71673	12	8.60
SD	RCH	Staff Nurse-DEIC	0	21996		0	23096	5774	0	28870	12	0.00
SD	RCH	Physiotherapist	1	40873		1	42917	10729	0	53646	12	6.44
SD	RCH	Physiotherapist	0	40873		0	42917	10729	1000	54646	12	0.00
SD	RCH	Occupational Therapist	1	40873		1	42917	10729		53646	12	6.44
SD	RCH	Occupational Therapist (KBK)	0	40873		0	42917	10729	1000	54646	12	0.00
SD	RCH	Audiologist & speech therapist	2	40873		2	42917	10729	0	53646	12	12.88
SD	RCH	Audiologist & speech therapist	0	40873		0	42917	10729	1000	54646	12	0.00
SD	RCH	Psychologist	1	26851		1	28194	7049	0	35243	12	4.23
SD	RCH	Psychologist	0	26851		0	28194	7049	1000	36243	12	0.00

77.92

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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	Optometrist	1	21722		1	22808	5702	0	28510	12	3.42
SD	RCH	Optometrist	0	21722		0	22808	5702	1000	29510	12	0.00
SD	RCH	Early interventionist cum special educator	1	26851		1	28194	7049	0	35243	12	4.23
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	1	18865		1	19808	4952	0	24760	12	2.97
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	2	81050		2	85103	21276	0	106379	12	25.53
SD	RCH	Staff Nurse - SNCU/ NBSU/ KMC/ MNCU	0	21996	20	20	23096	5774	0	28870	12	69.29
SD	RCH	SN - CLMC	0	21996		0	23096	5774	0	28870	12	0.00
SD	RCH	ANM - LMU	0	18274	2	2	19188	4797	0	23985	12	5.39
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	1	26850		1	28193	7048	0	35241	12	4.23
SD	RCH	Social worker	0	26850		0	28193	7048	1000	36241	12	0.00
SD	NTEP	TBHV- Govt. Medical college	0	21722		0	22808	5702	800	29310	12	0.00
SD	NTEP	TBHV	0	21722		0	22808	5702	0	28510	12	0.00
SD	IDSP	Lab Assistant	0	15342		0	16109	4027	0	20136	12	0.00
SSF	IDSP	Lab attendant	0	11797		0	12387	3097	0	15484	12	0.00

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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	NTEP	Lab attendant at ATD&TC, Cuttack	0	11797		0	12387	3097	0	15484	12	0.00
SD	NTEP	Lab attendant at CDST	0	11797		0	12387	3097	0	15484	12	0.00
SD	NPCB & VI	Ophthalmic Assistant	0	21722	0	0	22808	5702	0	28510	12	0.00
SD	NPCB & VI	Ophthalmic Assistant (KBK)	0	21722	0	0	22808	5702	800	29310	12	0.00
SD	MFP	Doctor, Mobile Blood Collection Van	0	81050	0	0	85103	21276		106379	12	0.00
SD	RCH	Lab technician, Blood Bank	0	18865		0	19808	4952	0	24760	12	0.00
SD	RCH	Lab technician, Mobile Blood Collection Van	0	18865	0	0	19808	4952	0	24760	12	0.00
SD	MFP	Counselor, Mobile Blood Collection Van	0	25626	0	0	26907	6727	0	33634	12	0.00
SSF	MFP	Attendant, Mobile Blood Collection Van	0	12827	0	0	13468	3367	0	16835	12	0.00
SD	NMHP	Case Registry Assistant	0	15342		0	16109	4027	0	20136	12	0.00
SD	NMHP	Case Registry Assistant (KBK)	0	15342		0	16109	4027	800	20936	12	0.00
DEO	IDSP	Medical Records Asstt. (KBK) Outsourced staff shall be given remuneration as applicable & contractual staff as per OSHFW society norm.	0	Lumpsum		0					12	0.00
DEO	IDSP	Medical Records Asstt. (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
SSF	NPHCE	Hospital attendants	0	16406		0	17226	4307	0	21533	12	0.00
SSF	NPHCE	Sanitary attendants	0	0		0	0	0	0	0	12	0.00
SD	NVHCP	Medical Social Worker (Peer Educator)	0	25626		0	26907	6727	0	33634	12	0.00
SD	RCH	Doctor (Comprehensive Skill lab)	0	101313		0	106379	26595	10000	142974	12	0.00
SD	RCH	Nurse Trainer (Comprehensive Skill lab)	0	50175		0	52684	13171	0	65855	12	0.00
DEO	RCH	DEO (Comprehensive Skill lab)	0	22433		0	23555	5889	0	29444	12	0.00
		Grand Total (Estimated Budget)	20		22	42						199.10
		Budget Proposed is 75% of the total estimated cost (However, the estimated budget has been finalised based on the requirement including 3% of rationalisation fund to be deposited in the Treasury)										149.42

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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

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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	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
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	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) Consultant: HR-3, FP-1, Nutrition-1, RSK-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 PNDD & 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

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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 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 redesignated as Manager, Logistics	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
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

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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 (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	0	47786		0	50175	12544	0	62719	12	0.00
PM	RCH	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

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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	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
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

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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	NVHCP	Data Entry Operator	0	21365		0	22433	5608	0	28041	12	0.00	0.00
PM	NVHCP	Consultant NVHCP & Climate Change	0	84932		0	89179	22295	0	111474	12	0.00	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	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	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	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	0.00
PM	NTEP	Secretarial assistant (Jr. Prog. Asst.)	0	27782		0	29171	7293	0	36464	12	0.00	

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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
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		0	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 resigned as Asst. Manager, Legal Affairs	0	47786		0	50175	12544	0	62719	12	0.00

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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	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	1	74296		1	78011	19503	0	97514	12	11.70
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
PM	RCH	Asst. Manager, Legal affairs & institutional strengthening - non KBK	0	47786		0	50175	12544	0	62719	12	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

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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	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
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
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
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

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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	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
DEO	RCH	DEO at DPMU - KBK	0	21365		0	22433	5608	800	28841	12	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_ (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.	3	Lumpsum		3					12	10.09
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

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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	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
PM	RCH	WIC Operator at RVS/ SVS - Non KBK	0	21365		0	22433	5608	0	28041	12	0.00
DEO	RCH	Computer operator (DEO) - Sickle Cell	0	21365		0	22433	5608	0	28041	12	0.00
PM	Immunization	Computer operator (Immunization Computer Assistant)- KBK	0	24406		0	25626	6407	800	32833	12	0.00
PM	Immunization	Computer operator (Immunization Computer Assistant) - Non KBK	0	24406		0	25626	6407	0	32033	12	0.00
PM	HSS	Driver for Mobile Blood Collection Van	0	17988		0	18887	4722	0	23609	12	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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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	NTEP	District PPM Coordinator (KBK)	0	32846		0	34488	8622	1200	44310	12	0.00
PM	IDSP	District Data Manager	0	34875		0	36619	9155	0	45774	12	0.00
DEO	IDSP	DEO at SLNMCH, Koraput	0	18833		0	19775	4944	800	25519	12	0.00
DEO	NTEP	DEO at ATD&TC, Cuttack	0	18833		0	19775	4944	0	24719	12	0.00
PM	NVBDCP	VBD Technical supervisor(For KBK Districts)	0	24406		0	25626	6407	800	32833	12	0.00
PM	NVBDCP	VBD Technical supervisor(For Non KBK Districts)	0	24406		0	25626	6407	0	32033	12	0.00
PM	NVBDCP	Sentinel Site Malaria Technician & Coordinator(For KBK Districts)	0	24406		0	25626	6407	800	32833	12	0.00
PM	NVBDCP	Sentinel Site Malaria Technician & Coordinator(For Non KBK Districts)	0	24406		0	25626	6407	0	32033	12	0.00
PM	NTEP	Technical Officer/ Lab Supervisor	0	34197		0	35907	8977	0	44884	12	0.00
PM	NTEP	SA DRTB Centre	0	32846		0	34488	8622	0	43110	12	0.00
PM	NTEP	Driver	0	17988		0	18887	4722	0	23609	12	0.00
PM	NTCP	Asst. Manager NCD (For Non KBK Districts)	0	47786		0	50175	12544	0	62719	12	0.00
PM	NTCP	Asst. Manager NCD (For KBK Districts)	0	47786		0	50175	12544	1800	64519	12	0.00
PM	NPCDCS / HSS	Fin. Cum Logistic Consultant - 2 new	0	48969	0	0	51417	12854	0	64271	12	0.00
PM	NPCDCS / HSS	Fin. Cum Logistic Consultant (KBK) - 2 new	0	48969	0	0	51417	12854	1800	66071	12	0.00
PM	NPCDCS	District Program Coordinator	0	37913		0	39809	9952	1600	51361	12	0.00
DEO	NPCDCS	DEO	0	21365		0	22433	5608	800	28841	12	0.00
PM	RCH	Block Programme Manager - KBK	0	33015		0	34666	8667	1200	44533	12	0.00
PM	RCH	Block Programme Manager - Non KBK	0	33015		0	34666	8667	0	43333	12	0.00
PM	RCH	Block Data Manager - KBK	0	21365		0	22433	5608	800	28841	12	0.00
PM	RCH	Block Data Manager - Non KBK	0	21365		0	22433	5608	0	28041	12	0.00
PM	RCH	Block Accounts Manager - KBK	0	24406		0	25626	6407	1000	33033	12	0.00

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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	Block Accounts Manager - Non KBK	0	24406		0	25626	6407	0	32033	12	0.00
PM	NTEP	Senior Treatment Supervisor (STS) (Non-KBK)	0	27782		0	29171	7293	0	36464	12	0.00
PM	NTEP	Senior Treatment Supervisor (STS) (KBK)	0	27782		0	29171	7293	1000	37464	12	0.00
PM	NTEP	Senior TB Lab Supervisor (STLS) (Non-KBK)	0	27782		0	29171	7293	0	36464	12	0.00
PM	NTEP	Senior TB Lab Supervisor (STLS) (KBK)	0	27782		0	29171	7293	1000	37464	12	0.00
PM	NVBDCP	Insect Collector	0	27782		0	29171	7293		36464	12	0.00
Grand Total (Estimated Budget)			4		0	4						21.80
Proposal for SHSRC, budgetd under HSS-11, SI-193												0.00
Balance estimated Budget												21.80
Proposed Budget 85% as per last year's expenditure i.e. 80% approx. expenditure reported in 2022-23 (proposed under HSS-9, SI-185.3)												18.53

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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 redesignated as Jr. Programme Coordinator, SDMU	0	44679		0	46913	11728	0	58641	12	0.00
PM	HSS	Jr. Programme Coordinator PROMIS - SDMU redesignated as Jr. Programme Coordinator, SDMU	0	44679		0	46913	11728	0	58641	12	0.00
SD	HSS	Pharmacist cum Logistic Asst. (RNTCP) - SDMU redesignated as Pharmacist cum Logistic Asst., SDMU	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

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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	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
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	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, RSK-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 PNDDT & 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

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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	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
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

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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	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

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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	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
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

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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	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

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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
PM	NTEP	ACSM /IEC Officer	0	50353		0	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

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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	1	78011		1	81912	20478	0	102390	12	12.29
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
PM	HSS	Asst. Manager Community Process - Non KBK	0	50175		0	52684	13171	0	65855	12	0.00

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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

0.00

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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	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				30244	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.	3	Lumpsum		3				29444	12	10.60
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
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.) - Sickle Cell	0	90065		0	94568	23642	0	118210	12	0.00
PM	RCH	Sr. Manager - Sickle Cell	0	66662		0	69995	17499	0	87494	12	0.00
PM	RCH	Scientific Officer - Sickle Cell	0	66662		0	69995	17499	0	87494	12	0.00
PM	RCH	Asst. Manager, Accounts - Sickle Cell	0	50175		0	52684	13171	0	65855	12	0.00
PM	RCH	Research Assistant - Sickle Cell	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	Programme Assistant - Sickle Cell	0	40873		0	42917	10729	0	53646	12	0.00
PM	RCH	Programme Assistant - Sickle 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

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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. 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 - Sickle 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) - Sickle 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

0.00

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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
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	Techinal Officer/ Lab Supervisor	0	35907		0	37702	9426	0	47128	12	0.00
PM	NTEP	SA DRTB Centre	0	34488		0	36212	9053	0	45265	12	0.00
PM	NTEP	Driver	0	18887		0	19831	4958	0	24789	12	0.00
PM	NTCP	Asst. Manager NCD (For Non KBK Districts)	0	50175		0	52684	13171	0	65855	12	0.00
PM	NTCP	Asst. Manager NCD (For KBK Districts)	0	50175		0	52684	13171	1800	67655	12	0.00
PM	NPCDCS / HSS	Fin. Cum Logistic Consultant - 1 new	0	51417	0	0	53988	13497	0	67485	12	0.00
PM	NPCDCS / HSS	Fin. Cum Logistic Consultant (KBK) - 1 new	0	51417	0	0	53988	13497	1800	69285	12	0.00
PM	NPCDCS	District Program Coordinator	0	39809		0	41799	10450	1600	53849	12	0.00
DEO	NPCDCS	DEO	0	22433		0	23555	5889	800	30244	12	0.00
PM	RCH	Block Programme Manager - KBK	0	34666		0	36399	9100	1200	46699	12	0.00
PM	RCH	Block Programme Manager - Non KBK	0	34666		0	36399	9100	0	45499	12	0.00
PM	RCH	Block Data Manager - KBK	0	22433		0	23555	5889	800	30244	12	0.00
PM	RCH	Block Data Manager - Non KBK	0	22433		0	23555	5889	0	29444	12	0.00
PM	RCH	Block Accounts Manager - KBK	0	25626		0	26907	6727	1000	34634	12	0.00
PM	RCH	Block Accounts Manager - Non KBK	0	25626		0	26907	6727	0	33634	12	0.00
PM	NTEP	Senior Treatment Supervisor (STS) (Non-KBK)	0	29171		0	30630	7658	0	38288	12	0.00

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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	Senior Treatment Supervisor (STS) (KBK)	0	29171		0	30630	7658	1000	39288	12	0.00	0.00
PM	NTEP	Senior TB Lab Supervisor (STLS) (Non-KBK)	0	29171		0	30630	7658	0	38288	12	0.00	
PM	NTEP	Senior TB Lab Supervisor (STLS) (KBK)	0	29171		0	30630	7658	1000	39288	12	0.00	
PM	NVBDCP	Insect Collector	0	29171		0	30630	7658		38288	12	0.00	
Grand Total (Estimated Budget)			4		0	4							22.89
Proposal for SHSRC, budgetd under HSS-11, SI-193													0.00
Balance estimated Budget													22.89
Proposed Budget 85% as per last year's expenditure i.e. 80% approx. expenditure reported in 2022-23 (proposed under HSS-9, SI-185.3)													19.45

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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	Malkangiri	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

D. B. S.
15/8/2024



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