
Operational Guidelines

CPHC-HWC Programme, Assam

2021-22



**Comprehensive Primary Health Care
Health and Wellness Centre**



State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5



Rabul

: Summary of Approvals: : HWC :

FMR	Budget Head	Total Amount Approved for FY 2021-22	State Allocation	District Allocation
1	U.1	Service Delivery - Facility Based	-	-
2	U.2	Service Delivery - Community Based	-	-
3	U.3	Community Interventions	514.90	146.26
4	U.4	Untied Fund	1,107.00	577.50
5	U.5	Infrastructure	7,441.50	-
6	U.6	Procurement	808.30	-
7	U.7	Referral Transport	-	-
8	U.8	Human Resources	2,246.57	1728.36
9	U.9	Training	2,487.99	510.55
10	U.10	Reviews, Research, Surveys and Surveillance	-	-
11	U.11	IEC/BCC	-	-
12	U.12	Printing	71.52	-
13	U.13	Quality Assurance	-	-
14	U.14	Drug Warehousing and Logistics	-	-
15	U.15	PPP	-	-
16	U.16	Programme Management	-	-
17	U.17	IT Initiatives for strengthening Service Delivery	38.70	-
18	U.18	Innovations (if any)	110.93	-
Total:		14,827.41	11,864.74	2962.67




:BUDGET SUMMARY SHEET::F.Y-2021-22						
HEALTH & WELLNESS CENTER (H&WC)						
Sl. No	FMR Code	Activity	Total Amount Approved	State HQ Allocation	District Allocation	Page No
			(Rs. in lakhs)	(Rs. in lakhs)	(Rs. in lakhs)	
1	3.1.1.6.3	ASHA Incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	158.66	12.40	146.26	3-5
2	3.1.2.8.1	Training on Expanded Services Packages at HWC – ASHA Training	356.24	356.24	-	5
3	4.1.5	Untied fund – Sub Centres (HWC)	1,107.00	529.50	577.50	6-8
4	5.1.1.2.8	Infrastructure strengthening of SC to H&WC	6,207.00	6,207.00	-	8
5	5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	1,234.50	1,234.50	-	9
6	6.1.2.5.1	IT equipment for HWCs (PHC and SHCS)	204.75	204.75	-	9 - 10
7	6.2.22.1	Lab strengthening for SHC - HWC	411.83	411.83	-	10
8	6.2.22.2	Lab strengthening for PHC - HWC	191.72	191.72	-	10 - 11
9	8.1.12.2	Performance incentive for Mid-level service providers	922.73	229.73	693.00	11 - 12
10	8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	984.24	245.04	739.20	12-14
11	8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC)	339.60	43.44	296.16	14 - 15
12	9.5.27.1	Training on CPCH for CHOs	1,525.28	1,525.28	-	15 - 16
13	9.5.27.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	654.00	366.60	287.40	16-22
14	9.5.27.3	Additional Training of CHOs	137.54	54.09	83.45	22-24
		Training of MO and Staff nurses	48.14	0.84	47.30	25 - 26
15	9.5.27.4	Any Other (Yoga and Wellness activities)	123.03	30.63	92.40	26-27
16	12.16.1	Printing activities for Ayushman Bharat H&WC	71.52	71.52	-	28
17	17.2.1	Telemedicine/ Teleconsultation facility under Ayushman Bharat H&WC	38.70	38.70	-	29
18	18.2.4	Eat Right India' at HWC, NCD Tracking Bag, AYUSHMAN BHARAT AUSHADHI POUCH' & HWC Ambassador	110.93	110.93	-	29-31
Total for CPHC-HWC:			14,827.41	11,864.74	2,962.67	

1. F.M.R. Code – 3.1.1.6.3**Name of Activity: - ASHA incentives for AB-Health & Wellness Centers (H&WC)****Amount Approved: Rs.158.66 L****F.M. R. Owner- A) State Level: SPO NCD, SCM****B) Dist. Level: DPO (NCD)/DPC & DCM**

Guideline for the activity: An amount of Rs. 76.18 Lakhs have been approved for paying incentives to ASHAs @Rs.10.00 for filling up the Community Based Assessment Checklist form and mobilization during the day of screening & an amount of Rs. 82.48 Lakhs have been approved for the state for paying incentives to ASHAs @ Rs. 50/- per patient every 6 months for initiation of treatment and treatment compliance of patients diagnosed with the 5 common NCDs.

Budget Breakup for District Release:**A) Activity – ASHA Incentive @ Rs. 10 for filling up of CBAC and mobilizing individual for screening**

SN	District	Cumulative SC-HWC and Link PHC HWC operationalised in FY 2020-21	463 Individuals per HWC CBAC @ Rs.5/- (50 % of Rs.10) (Amount in Rs.)	Cumulative SC-HWC and Link PHC HWC to be operationalised in FY 2021-22	278 individuals per HWC CBAC @ Rs.5/- (50 % of Rs.10) (Amount in Rs.)	Total ASHA Incentive @ Rs. 5/- for CBAC (50% of Rs.10/-) (Amount in Rs.)	Total Fund Allocation (Rs. In Lakhs)
1	Baksa	85	1,96,775.00	44	61,160.00	2,57,935.00	2.58
2	Barpeta	138	3,19,470.00	59	82,010.00	4,01,480.00	4.01
3	Biswanath	13	30,095.00	52	72,280.00	1,02,375.00	1.02
4	Bongaigaon	69	1,59,735.00	24	33,360.00	1,93,095.00	1.93
5	Cachar	72	1,66,680.00	93	1,29,270.00	2,95,950.00	2.96
6	Charaideo	9	20,835.00	36	50,040.00	70,875.00	0.71
7	Chirang	37	85,655.00	25	34,750.00	1,20,405.00	1.20
8	Darrang	83	1,92,145.00	46	63,940.00	2,56,085.00	2.56
9	Dhemaji	64	1,48,160.00	24	33,360.00	1,81,520.00	1.82
10	Dhubri	66	1,52,790.00	42	58,380.00	2,11,170.00	2.11
11	Dibrugarh	184	4,25,960.00	69	95,910.00	5,21,870.00	5.22
12	Dima Hasao	35	81,025.00	13	18,070.00	99,095.00	0.99
13	Golapara	84	1,94,460.00	45	62,550.00	2,57,010.00	2.57
14	Golaghat	26	60,190.00	78	1,08,420.00	1,68,610.00	1.69
15	Hailakandi	69	1,59,735.00	21	29,190.00	1,88,925.00	1.89
16	Hojai	19	43,985.00	6	8,340.00	52,325.00	0.52
17	Jorhat	111	2,56,965.00	24	33,360.00	2,90,325.00	2.90
18	Kamrup Rural	293	6,78,295.00	3	4,170.00	6,82,465.00	6.82
19	Kamrup Metro	14	32,410.00	20	27,800.00	60,210.00	0.60
20	Karbi Anglong	43	99,545.00	33	45,870.00	1,45,415.00	1.45
21	Karimganj	90	2,08,350.00	62	86,180.00	2,94,530.00	2.95
22	Kokrajhar	41	94,915.00	55	76,450.00	1,71,365.00	1.71
23	Lakhimpur	69	1,59,735.00	50	69,500.00	2,29,235.00	2.29
24	Majuli	19	43,985.00	6	8,340.00	52,325.00	0.52
25	Morigaon	25	57,875.00	60	83,400.00	1,41,275.00	1.41
26	Nagaon	125	2,89,375.00	118	1,64,020.00	4,53,395.00	4.53
27	Nalbari	62	1,43,530.00	48	66,720.00	2,10,250.00	2.10
28	Sibsagar	43	99,545.00	82	1,13,980.00	2,13,525.00	2.14
29	Sonitpur	17	39,355.00	78	1,08,420.00	1,47,775.00	1.48
30	South Salmara	27	62,505.00	29	40,310.00	1,02,815.00	1.03
31	Tinsukia	68	1,57,420.00	98	1,36,220.00	2,93,640.00	2.94
32	Udalguri	48	1,11,120.00	59	82,010.00	1,93,130.00	1.93
33	West Karbi Anglong	20	46,300.00	18	25,020.00	71,320.00	0.71
	District Total:	2168	50,18,920.00	1520	21,12,800.00	71,31,720.00	71.32
34	State HQ	1	4,86,150.00	-	-	4,86,150.00	4.86
	Grand Total:	2169	55,05,070.00	1520	21,12,800.00	76,17,870.00	76.18

Total amount approved Rs. 76.18 Lakhs.




- ASHAs are to be paid incentive @ Rs. 10 for filling up each CBAC form and mobilization of the individual to the HWC for NCD screening.
- Verification to be done by the ASHA Supervisor and ANM and countersigned by the CHO/MO-I/c
- The monthly incentive claim to be submitted to the BCM of the Block PHC for verification and ASHA payment every month.

Budget Breakup for District Release:**B) Activity – ASHA Incentive @ Rs. 50 for follow up of patients diagnosed with 5 common NCDs**

SN	District	Cumulative SC HWC as FY 2020-21	Cumulative Link PHC HWC as FY 2020-21	Cumulative SC-HWC and Link PHC HWC operationalised in FY 2020-21	Targeted Population	Fund Allocation for half yearly treatment & Follow up of five Common NCDs (50% of Rs.100 = Rs.50) (Amount in Rs.)	Total Fund Allocation (Rs. in Lakhs)
1	Baksa	51	34	85	5897	2,94,841.63	2.95
2	Barpeta	89	49	138	9574	4,78,684.05	4.79
3	Biswanath	9	4	13	902	45,093.43	0.45
4	Bongaigaon	45	24	69	4787	2,39,342.03	2.39
5	Cachar	44	28	72	4995	2,49,748.20	2.50
6	Charaideo	7	2	9	624	31,218.53	0.31
7	Chirang	24	13	37	2567	1,28,342.83	1.28
8	Darrang	52	31	83	5758	2,87,904.18	2.88
9	Dhemaji	49	15	64	4440	2,21,998.40	2.22
10	Dhubri	48	18	66	4579	2,28,935.85	2.29
11	Dibrugarh	156	28	184	12765	6,38,245.40	6.38
12	Dima Hasao	24	11	35	2428	1,21,405.38	1.21
13	Golapara	58	26	84	5827	2,91,372.90	2.91
14	Golaghat	11	15	26	1804	90,186.85	0.90
15	Hailakandi	55	14	69	4787	2,39,342.03	2.39
16	Hojai	16	3	19	1318	65,905.78	0.66
17	Jorhat	73	38	111	7701	3,85,028.48	3.85
18	Kamrup Rural	234	59	293	20327	10,16,336.43	10.16
19	Kamrup Metro	3	11	14	971	48,562.15	0.49
20	Karbi Anglong	33	10	43	2983	1,49,155.18	1.49
21	Karimganj	63	27	90	6244	3,12,185.25	3.12
22	Kokrajhar	27	14	41	2844	1,42,217.73	1.42
23	Lakhimpur	46	23	69	4787	2,39,342.03	2.39
24	Majuli	17	2	19	1318	65,905.78	0.66
25	Morigaon	18	7	25	1734	86,718.13	0.87
26	Nagaon	99	26	125	8672	4,33,590.63	4.34
27	Nalbari	44	18	62	4301	2,15,060.95	2.15
28	Sibsagar	33	10	43	2983	1,49,155.18	1.49
29	Sonitpur	9	8	17	1179	58,968.33	0.59
30	South Salmara	16	11	27	1873	93,655.58	0.94
31	Tinsukia	49	19	68	4717	2,35,873.30	2.36
32	Udalguri	29	19	48	3330	1,66,498.80	1.66
33	West Karbi Anglong	9	11	20	1387	69,374.50	0.69
	District Total:	1540	628	2168	150404	75,20,195.80	75.20
34	State HQ	1		1		7,28,432.25	7.28
	Grand Total:	1541	628	2169	1,50,403.92	82,48,628.05	82.48



- ASHAs are to be paid incentive @ Rs. 50 once every 6 months for follow up and uninterrupted treatment of patients diagnosed with Diabetes or hypertension or 3 common cancers (Breast, Cervix and Oral Cavity)
- Verification to be done by the ASHA Supervisor and ANM and countersigned by the CHO.
- The monthly incentive claim to be submitted to the BCM of the Block PHC for verification and ASHA payment every month.

Budget Breakup:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	12.14
2	District	33	146.52
Total			158.66

2. F.M.R. Code – 3.1.2.8.1**Name of Activity:** Training on Expanded Services Packages at HWC**Amount Approved:** Rs. 356.24L**F.M. R. Owner-** a) State Level: SPO NCD, SCM NHM

b) Dist. Level: DCM, BCM

Guidelines:

Multi-Skilling Training of ASHA for Additional Package of Services – Budget under this FMR code is approved for 5days ASHA Training of 1750 SC-HWC for Mantle, Neurological and Substance use (MNS) disorders care training.

Fund is kept State HQ now and will be sanctioned to the district after completion of District TOT.

Budget details for training of ASHA at District Level for SC HWC					
SI No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to Participants	100.00	30	5	15,000.00
3	Honorarium for Resource Persons	500.00	3	5	7,500.00
4	Accommodation for the participants including(L/F)	300.00	30	5	45,000.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100.00	30	1	3,000.00
6	Working lunch, snacks and Tea	200.00	35	5	35,000.00
7	Venue hiring Charge	500.00	1	5	2,500.00
8	Miscellaneous	2,000.00	1	1	2,000.00
A	Total amount for one batch (in Rs.)				1,22,000.00
B	Total amount for 292 batches(8750 participants/30 participants in each training)				3,56,24,000.00

Budget Details:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	356.24
2	District	-	-
Total			356.24



3. F.M.R. Code - 4.1.5

Name of Activity: Untied Fund – HWC SC

Amount Approved: Rs. 1107.00 L

F.M. R. Owner- A) State Level: Consultant Planning, Finance Manager

B) Dist. Level: DPM, DAM

Guideline for the activity:

Untied Grant (Rs. 50,000) for Sub Centre – Health & Wellness Centre (HWC):

For effective functioning of Sub Centre as Health & Wellness Centre (HWC), the MoHFW, Golvide letter no DO NO Z-15015/11/2017, NHM-I (part I) of dated 20th June, 2018 has enhanced the untied grant for the Sub Centre functioning as HWC to Rs. 50,000 from Rs. 20,000 per annum. The suggested areas, where untied grant may be used is discussed below:

A. Group A: Up keep of the SC-HWC premise to make it patients' friendly: "Maximum" 30% fund of Untied Grant may be utilized (Nothing beyond this ceiling will be allowed)

- Cleaning up of the SC-HWC premise regularly, especially, the OPD area, labour room, Laboratory room;
- Procurement of office stationery;
- Engaging a part time worker for regular upkeep of the SC-HWC.

B. Group B: SC-HWC infrastructure Maintenance: "Maximum" 30% fund of Untied Grant may be utilized

- Regular maintenance (minor repairing) of the existing SC-HWC building, repair of boundary fencing, entrance path of the SC-HWC, interior maintenance of the SC-HWC building
- Curtains, coloring, up keep of electrical connection, putting sinages at the SC-HWC,
- Repairing of septic tanks, making arrangement of disposal of wastage etc including bio-medical waste disposal
- Maintenance / repair of medical equipment, procurement for urine test kit for protein (Albumin) and sugar.
- Fuel for generator back up, procurement of inverter, Refrigerator for storing medicine and vaccine etc;

C. Group C: Patient Amenities: "Maximum" 30% fund of Untied Grant may be utilized

- Provision of safe drinking water (putting filter, getting water connection from Public Health Engineering),
- Seating arrangement and separate toilets at SC-HWC with water connection inside toilet,
- Emergency transportation of patients by hiring a car/taxi, buying of emergency medicines (in case of short supply),
- Transport of laboratories samples during epidemics.
- Providing security at Hospital Premises for safety/security of patients through outsourcing.
- Printing of IEC materials related to 12 packages of CPHC services.
- Citizen Charter of the SC-HWC;

D. Miscellaneous: "Maximum" 10% fund of Untied Grant may be utilized

- Jan Arogya Samitee meeting cost;
- SC-HWC screening camp organizing miscellaneous cost;
- Any special program / event organizing cost (as approved);
- Any emergency expenditure to meet the extra-ordinary situation, mainly any epidemic / disease outbreak.

***** Note: Jan Arogya Samitee must prepare a SC improvement plan to make the SC-HWC more patients' friendly and accordingly budget estimate is to be prepared, which must be ratified by the JAS before making any expenditure by the in-charge of the SC-HWC. 20% of the total grant should be kept as emergency fund to meet any extra-ordinary situation.



N.B:

- List of people drawing wages from the Untied Grant shall be submitted on a yearly basis to the respective Jt. DHS cum Member Secy, District Health Society.
- The untied grants shall be utilised with the approval of RKS/HMC.
- No new engagement of support staffs under RKS/HMC will not be done beyond 30% limit above (Group A).
- No activity shall be implemented beyond allocated fund provisions.

The SC Management Committee needs to be reconstituted as "Jan Arogya Samitee". The Community Health Officer (CHO) of their respective Health Wellness Centers will be the Member Secretary. The Detail notification letter has already been communicated vide letter No.:NHM/CAH/Misc/14-15/2155 Part-II/2021, Dated-04/05/2021.

Guidelines for successfully holding the HWC SC Management Committee Meeting:

- To have the meeting preferably on a fixed date and time (most convenient date and time), if the fixed date falls on holiday then meeting can be held on next day;
- Capture all discussion points of the meeting in meeting minute register;
- Inform the members about the action taken status of the last meeting;
- Be clear about what you want to have after the meeting;
- Try to start on time and try to finish before time;
- Maintain focus during the meeting;
- Read out the action points agreed upon before closing the meeting;

Budget Breakup:

SN	District	SC HWC Operationalised in FY 2020-21	Budget Approved * @Rs.37,500/- Per SC (75% of Rs.50000/-) (Amount in Rs.)	Total Fund Allocation (Rs. in Lakhs)
1	Baksa	51	19,12,500.00	19.13
2	Barpeta	89	33,37,500.00	33.38
3	Biswanath	9	3,37,500.00	3.38
4	Bongaigaon	45	16,87,500.00	16.88
5	Cachar	44	16,50,000.00	16.50
6	Charaideo	7	2,62,500.00	2.63
7	Chirang	24	9,00,000.00	9.00
8	Darrang	52	19,50,000.00	19.50
9	Dhemaji	49	18,37,500.00	18.38
10	Dhubri	48	18,00,000.00	18.00
11	Dibrugarh	156	58,50,000.00	58.50
12	Dima Hasao	24	9,00,000.00	9.00
13	Golapara	58	21,75,000.00	21.75
14	Golaghat	11	4,12,500.00	4.13
15	Hailakandi	55	20,62,500.00	20.63
16	Hojai	16	6,00,000.00	6.00
17	Jorhat	73	27,37,500.00	27.38
18	Kamrup Rural	234	87,75,000.00	87.75
19	Kamrup Metro	3	1,12,500.00	1.13
20	Karbi Anglong	33	12,37,500.00	12.38




21	Karimganj	63	23,62,500.00	23.63
22	Kokrajhar	27	10,12,500.00	10.13
23	Lakhimpur	46	17,25,000.00	17.25
24	Majuli	17	6,37,500.00	6.38
25	Morigaon	18	6,75,000.00	6.75
26	Nagaon	99	37,12,500.00	37.13
27	Nalbari	44	16,50,000.00	16.50
28	Sibsagar	33	12,37,500.00	12.38
29	Sonitpur	9	3,37,500.00	3.38
30	South Salmara	16	6,00,000.00	6.00
31	Tinsukia	49	18,37,500.00	18.38
32	Udalguri	29	10,87,500.00	10.88
33	West Karbi Anglong	9	3,37,500.00	3.38
District Total:		1540	5,77,50,000.00	577.50
34	State HQ	1	5,29,50,000.00	529.50
Grand Total:		1541	11,07,00,000.00	1,107.00

4. F.M.R. Code -5.1.1.2.8**Name of Activity: Infrastructure strengthening of SC to H&WC****Amount Approved: Rs. 6207.00 L****F.M. R. Owner- A) State Level: SE- Civil, SPO (NCD)****B) District Level: Not Applicable****Guidelines for Districts:**

The amount is approved for the following activities;

- Ongoing activity:
- Repair and Renovation of Sub-centers Health Wellness Centers, 75% amount of 793 units, which was approved in ROP 2020-21.
- Repair and Renovation of 601 (50% of 1202) new Sub-centers Health Wellness Centers for up-gradation.

Budget :

Infrastructure strengthening of SC to H&WC					
Type of health facility	Unit of measure	Unit Cost	Budget (In Rs.)	Budget (in lakhs)	Budget Approved (in Lakhs)
HWC SC (2021-22) NEW	1202	7,00,000.00	84,14,00,000.00	4207.20 (50%)	4207.00
HWC SC (2020-21) ONGOING	793	7,00,000.00	55,51,00,000.00	4163.25 (75%)	2000.00
TOTAL					6207.00

Budget Breakup

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	6207.00
2	District	-	-
Total			6207.00

N.B: There is no budget provision for District.

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5. F.M.R. Code -5.1.1.2.9**Name of Activity: Infrastructure strengthening of PHC to H&WC****Amount Approved: Rs. 1234.50 L****F.M. R. Owner- A) State Level: SE- Civil, SPO (NCD)****B) District Level: Not Applicable****Guidelines for Districts:**

The amount is approved for the following activities;

- Ongoing activity;
- Repair and Renovation of PHC to PHC Health Wellness Centers, 75% amount of 399 units, which was approved in ROP 2020-21.
- Repair and Renovation of 318 (100%) new PHC Health Wellness Centers for up-gradation.

Activity wise Budget:

Infrastructure strengthening of PHC to H&WC				
Type of health facility	Unit of measure	Unit Cost	Budget (In Rs.)	Budget Approved (in lakhs)
HWC link PHC (2021-22)	318	2,00,000	6,36,00,000	636.00
HWC link PHC (Ongoing)	399	2,00,000	5,98,50,000 (75% of Rs.7,98,00,000)	598.50
TOTAL				1234.50

Budget Breakup:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	1234.50
2	District	-	-
Total			1234.50

N.B: There is no budget provision for District.

6. F.M.R. Code - 6.1.2.5.1**Name of Activity: Procurement of IT equipment for HWCs (PHC and SHCS).****Amount Approved: Rs. 204.75L****F.M. R. Owner- a) State Level: SPO (NCD), MIS Manager****b) Dist. Level: Not Applicable****Guideline for the activity:**

The budget under this activity is approved for the following activities;

1. An amount of Rs. 130.44 Lakhs have been approved for procurement of tablets for 1087 nos of CHOs SC HWC @ Rs.12,000.00/ tablets.
2. An amount of Rs.74.31 Lakhs have been approved as recurring cost Tablets/ Desktop & laptops.
3. Recurring cost will be sanctioned to the District after procurement of Desktop/ Laptop/ Tablets etc.

SL No	Activity	Number of Tablets	Monthly cost (in Rs.)	Duration (in months)	Total (In Rs.)	Total (Rs. In Lakhs)
1	Recurring Cost	1750	200.00	12	4200000	42.00
2	Procurement of Tablet	1087	12,000.00		13044000	130.44
3	Recurring Cost	1202	200.00	4	961600	9.61
4	Recurring cost for Tablets	946	200.00	12	2270400	22.70
Grand Total						204.75




Budget Breakup:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	204.75
2	District	-	-
Total			204.75

N.B: There is no budget provision for District.

7. F.M.R. Code - 6.2.22.1

Name of Activity: Procurement of Lab strengthening for SHC – HWC.

Amount Approved: Rs. 411.83L

F.M. R. Owner- a) State Level: SPO (NCD) & BME SHQ

b) Dist. Level: Not Applicable

Guideline for the activity:

Approved Rs. 411.83 lakhs in total for procurement of equipment / instruments for SC-HWCs, which will be operationalized in FY 2021-22.

List of Equipments:

SL. No	Items	SL. No	Items
1	Digital BP apparatus	16	Needle holder
2	Stethoscope	17	Instrument Tray with cover (SS)
3	Adult weighing Scale	18	Sims Speculum
4	Measuring tape	19	Scissor (Straight) 8"
5	Electric needle destroyer	20	Sponge holding forceps
6	IV stand	21	Artery Forceps 8/10"
7	Digital Thermometer	22	Toothed forceps
8	Infant weighing scale	23	Sterilizer (small)
9	Multi-letter Snellen chart	24	Small Size color coded Foot operated bins(yellow)
10	Patient examination bed	25	Small Size color coded Foot operated bins(red)
11	Revolving stool	26	Small Size color coded Foot operated bins(black)
12	Stadiometer	27	Small Size color coded Foot operated bins(blue)
13	SS Kidney Tray 8"	28	Glucometer with 100 strips
14	Cusco's speculum	29	Any Other Equipments
15	Mayo's scissor (curved) - 10"		

Budget Breakup:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	411.83
2	District	-	-
Total			411.83

N.B: There is no budget provision for District.

8. F.M.R. Code - 6.2.22.2

Name of Activity: Procurement of Lab strengthening for PHC – HWC.

Amount Approved: Rs. 191.72L

F.M. R. Owner- a) State Level: SPO (NCD), BME-NHM

b) Dist. Level: Not Applicable

Rehul

Guideline for the activity:

Approved Rs. 191.72 lakhs have been approved for procurement of drugs for hypertension and diabetes for H&WC. Procurement will be undertaken at State Head Quarter.

1) Drugs for Hypertension:

Sl. No.	Name of the drug
1	Tablet Amlodipine 2.5 mg
2	Tablet Amlodipine 5 mg
3	Tab Atenolol 50 mg
4	Tab Losartan 50 mg

2) Drugs for Diabetes:

Sl. No.	Name of the drug
1	Tablet Metformin 500 mg
2	Tablet Glimeperide 1 mg
3	Tablet Glimeperide 2 mg

Total Budget:

Drugs	Amount (Rs. in lakhs)
Drugs for hypertension	88.57
Drugs for Diabetes	103.15
Total amount	191.72

Budget Breakup:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	191.72
2	District	-	-
Total			191.72

N.B: There is no budget provision for District.

9. F.M.R. Code - 8.1.12.2

Name of Activity: Performance Based Incentive for Mid-Level Service Provider

Amount Approved: Rs. 922.73Lakhs

F.M. R. Owner- a) State Level: HRD Consultant

b) Dist. Level: DPM / DAM

Guideline for the activity:

An amount of Rs. 922.73 Lakhs (25% of total fund) have been approved for Performance Incentives for Mid Level Health Provider @ Rs.0.15 Lakhs per month per MLHP.

The remaining fund has been kept at State HQ and will be allocated based on the placement of new batch of CHOs in the district.

Calculation:

PBI FOR CHOs						
Cumulative SC-HWCs	NO. OF HWC	DURATION IN MONTHS	UNIT COST (in Rs.)	TOTAL (in Rs.)	Budget (in Lakhs)	Approved Amount (25% of the Total) (Rs. In Lakhs)
2020-21	1750	12	15,000.00	315000000.00	3150.00	787.50
2021-22	1202	3	15,000.00	54090000.00	540.90	135.23
TOTAL				369090000.00	3690.90	922.73

Rahul

Budget Breakup:

SN	District	Cumulative SC-HWC operationalised in FY 2020-21	Total Fund Allocation @ Rs.3,750/- Per Month (25% of Rs.15000/-) (Rs. In Lakhs)
1	Baksa	51	22.95
2	Barpeta	89	40.05
3	Biswanath	9	4.05
4	Bongaigaon	45	20.25
5	Cachar	44	19.80
6	Charaideo	7	3.15
7	Chirang	24	10.80
8	Darrang	52	23.40
9	Dhemaji	49	22.05
10	Dhubri	48	21.60
11	Dibrugarh	156	70.20
12	Dima Hasao	24	10.80
13	Golapara	58	26.10
14	Golaghat	11	4.95
15	Hailakandi	55	24.75
16	Hojai	16	7.20
17	Jorhat	73	32.85
18	Kamrup Rural	234	105.30
19	Kamrup Metro	3	1.35
20	Karbi Anglong	33	14.85
21	Karimganj	63	28.35
22	Kokrajhar	27	12.15
23	Lakhimpur	46	20.70
24	Majuli	17	7.65
25	Morigaon	18	8.10
26	Nagaon	99	44.55
27	Nalbari	44	19.80
28	Sibsagar	33	14.85
29	Sonitpur	9	4.05
30	South Salmara	16	7.20
31	Tinsukia	49	22.05
32	Udalguri	29	13.05
33	West Karbi Anglong	9	4.05
	District Total:	1540	693.00
34	State HQ	1	229.73
	Grand Total:	1541	922.73

10. F.M.R. Code - 8.4.9**Name of Activity:** Team based incentives for H&WC - Sub Centre.**Amount Approved:** Rs. 984.24L

F.M. R. Owner- a) State Level: SPO (NCD), MIS manager, SPM
b) Dist. Level: DNO (NCD), DPO (NCD), DPC (NCD), DDM

District guidelines:

An amount of Rs. 984.24 Lakhs is approved for providing Team Based Incentives to the MPW (M) & (F) and ASHAs working under SC-HWC. They will receive the incentives only after achieving minimum performance benchmark against each indicator.

District Guidelines:

TBI FOR MPW (M/F)							
SI No	Financial Year	NO. OF SC HWC	DURATION IN MONTHS	UNIT COST	TOTAL (in Rs.)	Budget (in Lakhs)	Amount Approved (50% of the total) (in Lakhs)
				(in Rs.)			
1	F.Y-2020-21 (Cumulative)	1750	12	3,000.00	6,30,00,000.00	630.00	315.00
2	F.Y-2021-22	1202	3	3,000.00	1,08,18,000.00	108.18	54.09
TOTAL		2952			7,38,18,000.00	738.18	369.09

TBI FOR ASHAs							
SI No	Financial Year	NO. OF HWC PHC	DURATION IN MONTHS	UNIT COST	TOTAL (in Rs.)	Budget (in Lakhs)	Amount Approved (50% of the total) (in Lakhs)
				(in Rs.)			
1	F.Y-2020-21 (Cumulative)	1750	12	5,000.00	10,50,00,000.00	1,050.00	525.00
2	F.Y-2021-22	1202	3	5,000.00	1,80,30,000.00	180.30	90.15
TOTAL		2952			12,30,30,000.00	1,230.30	615.15

CATEGORY	TOTAL (Rs. in lakhs)
TBI for ANMs	369.09
TBI for ASHAs	615.15
TOTAL	984.24

Budget breakup:

SN	District	Cumulative SC-HWC operationalised in FY 2020-21	Fund for MPW (M/F) @ Rs.1,500/- Per Month (50% of Rs.3000/-) (Rs. in Lakhs)	Fund for ASHA @ Rs.2,500/- Per Month (50% of Rs.5000/-) (Rs. in Lakhs)	Grand Total Fund (Amount in Rs.)	Total Fund Allocation (Rs. in Lakhs)
1	Baksa	51	9,18,000.00	15,30,000.00	24,48,000.00	24.48
2	Barpeta	89	16,02,000.00	26,70,000.00	42,72,000.00	42.72
3	Biswanath	9	1,62,000.00	2,70,000.00	4,32,000.00	4.32
4	Bongaigaon	45	8,10,000.00	13,50,000.00	21,60,000.00	21.60
5	Cachar	44	7,92,000.00	13,20,000.00	21,12,000.00	21.12
6	Charaideo	7	1,26,000.00	2,10,000.00	3,36,000.00	3.36
7	Chirang	24	4,32,000.00	7,20,000.00	11,52,000.00	11.52
8	Darrang	52	9,36,000.00	15,60,000.00	24,96,000.00	24.96
9	Dhemaji	49	8,82,000.00	14,70,000.00	23,52,000.00	23.52
10	Dhubri	48	8,64,000.00	14,40,000.00	23,04,000.00	23.04
11	Dibrugarh	156	28,08,000.00	46,80,000.00	74,88,000.00	74.88
12	Dima Hasao	24	4,32,000.00	7,20,000.00	11,52,000.00	11.52
13	Golapara	58	10,44,000.00	17,40,000.00	27,84,000.00	27.84
14	Golaghat	11	1,98,000.00	3,30,000.00	5,28,000.00	5.28
15	Hailakandi	55	9,90,000.00	16,50,000.00	26,40,000.00	26.40
16	Hojai	16	2,88,000.00	4,80,000.00	7,68,000.00	7.68
17	Jorhat	73	13,14,000.00	21,90,000.00	35,04,000.00	35.04
18	Kamrup Rural	234	42,12,000.00	70,20,000.00	1,12,32,000.00	112.32
19	Kamrup Metro	3	54,000.00	90,000.00	1,44,000.00	1.44
20	Karbi Anglong	33	5,94,000.00	9,90,000.00	15,84,000.00	15.84
21	Karimganj	63	11,34,000.00	18,90,000.00	30,24,000.00	30.24
22	Kokrajhar	27	4,86,000.00	8,10,000.00	12,96,000.00	12.96

Rehul

23	Lakhimpur	46	8,28,000.00	13,80,000.00	22,08,000.00	22.08
24	Majuli	17	3,06,000.00	5,10,000.00	8,16,000.00	8.16
25	Morigaon	18	3,24,000.00	5,40,000.00	8,64,000.00	8.64
26	Nagaon	99	17,82,000.00	29,70,000.00	47,52,000.00	47.52
27	Nalbari	44	7,92,000.00	13,20,000.00	21,12,000.00	21.12
28	Sibsagar	33	5,94,000.00	9,90,000.00	15,84,000.00	15.84
29	Sonitpur	9	1,62,000.00	2,70,000.00	4,32,000.00	4.32
30	South Salmara	16	2,88,000.00	4,80,000.00	7,68,000.00	7.68
31	Tinsukia	49	8,82,000.00	14,70,000.00	23,52,000.00	23.52
32	Udalguri	29	5,22,000.00	8,70,000.00	13,92,000.00	13.92
33	West Karbi Anglong	9	1,62,000.00	2,70,000.00	4,32,000.00	4.32
District Total:		1540	2,77,20,000.00	4,62,00,000.00	7,39,20,000.00	739.20
34	State HQ	1	91,89,000.00	1,53,15,000.00	2,45,04,000.00	245.04
Grand Total:		1541	3,69,09,000.00	6,15,15,000.00	9,84,24,000.00	984.24

11. F.M.R. Code – 8.4.10**Name of Activity:** Team based incentives for H&WC – PHC.**Amount Approved:** Rs. 339.60L**F.M. R. Owner-** a) State Level: SPO (NCD), SPM

b) Dist. Level: Supdt. DH, DNO (NCD), DPO (NCD), DPC (NCD)

District Guidelines:

An amount of Rs. 339.60 Lakhs is approved for providing Team Based Incentives to the MPW (M) & (F) and ASHAs working under Linked PHC-HWC. They will receive the incentives only after achieving minimum performance benchmark against each indicator.

TBI FOR MPW (M/F)							
Sl No	Financial Year	NO. OF HWC PHC	DURATION IN MONTHS	UNIT COST	TOTAL (in Rs.)	Budget	Approved Budget (50% of the total)
				(in Rs.)		(in Lakhs)	(in Lakhs)
1	F.Y-2020-21 (Cumulative)	628	12	3,000.00	2,26,08,000.00	226.08	113.04
2	F.Y-2021-22	318	3	3,000.00	28,62,000.00	28.62	14.31
TOTAL		946			2,54,70,000.00	254.70	127.35

TBI FOR ASHAs							
Sl No	Financial Year	NO. OF HWC PHC	DURATION IN MONTHS	UNIT COST	TOTAL (in Rs.)	Budget (in Lakhs)	Approved Budget (50% of the total)
				(in Rs.)			(in Lakhs)
1	F.Y-2020-21 (Cumulative)	628	12	5,000.00	3,76,80,000.00	376.80	188.40
2	F.Y-2021-22	318	3	5,000.00	47,70,000.00	47.70	23.85
TOTAL		946			4,24,50,000.00	424.50	212.25

CATEGORY	TOTAL (Rs. in lakhs)
TBI for ANMs	127.35
TBI for ASHAs	212.25
TOTAL	339.60


Budget Breakup:

SN	District	Cumulative PHC-HWC operationalised in FY 2020-21	Fund for MPW (M/F) @ Rs.1,500/- Per Month (50% of Rs.3000/-) (Rs. in Lakhs)	Fund for ASHA @ Rs.2,500/- Per Month (50% of Rs.5000/-) (Rs. in Lakhs)	Grand Total Fund (Amount in Rs.)	Total Fund Allocation (Rs. in Lakhs)
1	Baksa	33	5,94,000.00	9,90,000.00	15,84,000.00	15.84
2	Barpeta	47	8,46,000.00	14,10,000.00	22,56,000.00	22.56

3	Biswanath	4	72,000.00	1,20,000.00	1,92,000.00	1.92
4	Bongaigaon	22	3,96,000.00	6,60,000.00	10,56,000.00	10.56
5	Cachar	29	5,22,000.00	8,70,000.00	13,92,000.00	13.92
6	Charaideo	2	36,000.00	60,000.00	96,000.00	0.96
7	Chirang	10	1,80,000.00	3,00,000.00	4,80,000.00	4.80
8	Darrang	28	5,04,000.00	8,40,000.00	13,44,000.00	13.44
9	Dhemaji	14	2,52,000.00	4,20,000.00	6,72,000.00	6.72
10	Dhubri	16	2,88,000.00	4,80,000.00	7,68,000.00	7.68
11	Dibrugarh	28	5,04,000.00	8,40,000.00	13,44,000.00	13.44
12	Dima Hasao	11	1,98,000.00	3,30,000.00	5,28,000.00	5.28
13	Golapara	27	4,86,000.00	8,10,000.00	12,96,000.00	12.96
14	Golaghat	15	2,70,000.00	4,50,000.00	7,20,000.00	7.20
15	Hailakandi	14	2,52,000.00	4,20,000.00	6,72,000.00	6.72
16	Hojai	0	-	-	-	-
17	Jorhat	29	5,22,000.00	8,70,000.00	13,92,000.00	13.92
18	Kamrup Rural	60	10,80,000.00	18,00,000.00	28,80,000.00	28.80
19	Kamrup Metro	11	1,98,000.00	3,30,000.00	5,28,000.00	5.28
20	Karbi Anglong	18	3,24,000.00	5,40,000.00	8,64,000.00	8.64
21	Karimganj	28	5,04,000.00	8,40,000.00	13,44,000.00	13.44
22	Kokrajhar	11	1,98,000.00	3,30,000.00	5,28,000.00	5.28
23	Lakhimpur	24	4,32,000.00	7,20,000.00	11,52,000.00	11.52
24	Majuli	8	1,44,000.00	2,40,000.00	3,84,000.00	3.84
25	Morigaon	7	1,26,000.00	2,10,000.00	3,36,000.00	3.36
26	Nagaon	30	5,40,000.00	9,00,000.00	14,40,000.00	14.40
27	Nalbari	17	3,06,000.00	5,10,000.00	8,16,000.00	8.16
28	Sibsagar	10	1,80,000.00	3,00,000.00	4,80,000.00	4.80
29	Sonitpur	8	1,44,000.00	2,40,000.00	3,84,000.00	3.84
30	South Salmara	10	1,80,000.00	3,00,000.00	4,80,000.00	4.80
31	Tinsukia	20	3,60,000.00	6,00,000.00	9,60,000.00	9.60
32	Udalguri	18	3,24,000.00	5,40,000.00	8,64,000.00	8.64
33	West Karbi Anglong	8	1,44,000.00	2,40,000.00	3,84,000.00	3.84
	District Total:	617	1,11,06,000.00	1,85,10,000.00	2,96,16,000.00	296.16
34	State HQ	1	16,29,000.00	27,15,000.00	43,44,000.00	43.44
	Grand Total:	618	1,27,35,000.00	2,12,25,000.00	3,39,60,000.00	339.60

12. F.M.R. Code - 9.5.27.1**Name of Activity: Training on CPCH for CHOs (Bridge Course for MLHP).****Amount Approved: Rs. 1525.28 L****F.M. R. Owner- a) State Level: SPO (NCD), SPM****b) Dist. Level: Supdt. DH, DNO (NCD), DPO (NCD), DPC (NCD)****District guidelines:**An amount of **Rs. 1525.28 Lakhs** have been approved for the following activities;

1. Cost of written entrance examination for July 2021 Batch and January 2022 Batch @Rs. 6.60 Lakhs/Batch.
2. Fooding and Lodging allowance @Rs.10,000.00/candidate/month for six months for 1320 nos of candidates for July 2021 Batch and January 2022 Batch.
3. Stipend to 268 nos of Non-NHM Candidates considering 20% of the candidates pursuing courses will be from outside NHM @Rs.10,000.00/candidate/month for six months for July 2021 Batch and January 2022 Batch.
4. IGNOU fees @Rs.15,000.00/candidate for 1320 candidates for July 2021 Batch and January 2022 Batch.
5. Transportation cost @Rs 3000/candidate for six months for practical classes for each batch.
6. Orientation and Counseling @ Rs 1.00 Lakhs for each batch.
7. An amount of Rs 62.04 Lakhs is approved as miscellaneous cost for both the sessions.

Budget breakup:

MLHP (CPCH) COURSE 2021-22 (JULY'21 AND JANUARY 2022 BATCH)						
SN	ITEM	COST PER MONTH / UNIT (In Rs)	MONTHS/ UNIT	TOTAL (Rs. In lakhs)	No. OF DH & CANDIDATES TO BE TAKEN UP	GRAND TOTAL (Rs. In lakhs)
1	Examination for selection of candidates	1,000.00	1	0.01	660	6.60
2	Boarding, lodging and honorarium for candidates	10,000.00	6	0.60	660	396.00
3	Stipend for Non NHM Candidate (20% of 660 Nos of Proposed Candidate)	10,000.00	6	0.60	132	79.20
4	IGNOU fees (including registration, training materials, contact session, training, external assessment, evaluation)	15,000.00	1	0.15	660	99.00
5	Transport for practicum	3,000.00	6	0.18	660	118.80
6	Orientation of the candidates and counseling during induction			1.00		1.00
7	Miscellaneous (10% of total)				660	62.04
TOTAL						762.64
GRAND TOTAL FOR 2 BATCHES (JULY'21 AND JANUARY 2022 BATCH)						1,525.28

Budget Details:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	1525.28
2	District	-	-
Total			1525.28

13. F.M.R. Code - 9.5.27.2**Name of Activity:** Training - Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)**Amount Approved:** Rs. 654.00L**F.M. R. Owner-** a) State Level: SPO (NCD), SPM

b) Dist. Level: DNO(NCD), DPO (NCD), DPC (NCD)

District Guideline:

An amount of Rs. 654.00 Lakhs is approved for the following training;

- A) 4 Days training of ANM/MPW two each from remaining PHC-HWCs in each district on Population Based Screening for Common NCDs at District level. The budget Calculation is detailed below;

Table 1 (a) Budget details for training of ANM /MPW at District Level for PHCs-HWC					
Sl. No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			
1	TA to participants (subject to actual)	200	30	2	12,000.00
2	DA to Participants	100	30	4	12,000.00
3	Honorarium for Resource Persons	500	3	4	6,000.00
4	Accommodation for the participants including(L/F)	300	30	4	36,000.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100	30	1	3,000.00
6	Working lunch, snacks and Tea	200	35	4	28,000.00
7	Venue hiring Charge	500	1	4	2,000.00
8	Miscellaneous	2,000		1	2,000.00
A	Total amount for one batch (in Rs.)				1,01,000.00
B	Total amount for 21 batches (30 in each batch - 636/30)				21,21,000.00
	Training Cost Per MPW (M/F) is Rs.3335/=				
Amount Approved only Rs.15.70 Lakhs Only					




Budget Breakup:

SN	District	Cumulative Link PHC HWC to be operationalised in FY 2021-22	Number MPW (M/F) Per District (Average)	Total Fund Allocation Rs2334.50/- per MPW (70% of Rs.3335/-) (Rs. In Lakhs)
1	Baksa	1	2	0.047
2	Barpeta	1	2	0.047
3	Biswanath	10	20	0.467
4	Bongaigaon	3	6	0.140
5	Cachar	2	4	0.093
6	Charaideo	15	30	0.700
7	Chirang	3	6	0.140
8	Darrang	0	0	-
9	Dhemaji	4	8	0.187
10	Dhubri	1	2	0.047
11	Dibrugarh	14	28	0.654
12	Dima Hasao	0	0	-
13	Golapara	9	18	0.420
14	Golaghat	25	50	1.167
15	Hailakandi	1	2	0.047
16	Hojai	0	0	-
17	Jorhat	10	20	0.467
18	Kamrup Rural	1	2	0.047
19	Kamrup Metro	1	2	0.047
20	Karbi Anglong	8	16	0.374
21	Karimganj	0	0	-
22	Kokrajhar	15	30	0.700
23	Lakhimpur	7	14	0.327
24	Majuli	1	2	0.047
25	Morigaon	18	36	0.840
26	Nagaon	30	60	1.401
27	Nalbari	17	34	0.794
28	Sibsagar	30	60	1.401
29	Sonitpur	16	32	0.747
30	South Salmara	0	0	-
31	Tinsukia	52	104	2.428
32	Udalguri	20	40	0.934
33	West Karbi Anglong	3	6	0.140
	District Total:	318	636	14.85
34	State HQ	1	-	0.85
	Grand Total:	319		15.70

- B) 5 Days training of ASHA@ 5 nos of ASHA/ PHC – HWC on Population Based Screening for Common NCDs at District level for the remaining PHC-HWCs in each district . The budget Calculation is detailed below;

Sl. No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			
1	TA to participants (subject to actual)	200	30	2	12,000.00
2	DA to Participants	100	30	5	15,000.00
3	Honorarium for Resource Persons	500	3	5	7,500.00
4	Accommodation for the participants including(L/F)	300	30	5	45,000.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100	30	1	3,000.00
6	Working lunch, snacks and Tea	200	35	5	35,000.00
7	Venue hiring Charge	500	1	5	2,500.00

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8	Miscellaneous	2,000	1	2,000.00
A	Total amount for one batch (in Rs.)			1,22,000.00
B	Total amount for 53 batches (30 in each batch)			64,66,000.00
	Training Cost Per ASHA is Rs.4060/=			
Amount Approved only Rs.47.90 Lakhs Only				

Budget Breakup:

SN	District	Cumulative Link PHC HWC to be operationalised in FY 2021-22	Number ASHA Per District (Average)	Total Fund Allocation Rs.2842/- per ASHA (70% of Rs.4060/-) (Rs. in Lakhs)
1	Baksa	1	5	0.142
2	Barpeta	1	5	0.142
3	Biswanath	10	50	1.421
4	Bongaigaon	3	15	0.426
5	Cachar	2	10	0.284
6	Charaideo	15	75	2.132
7	Chirang	3	15	0.426
8	Darrang	0	0	-
9	Dhemaji	4	20	0.568
10	Dhubri	1	5	0.142
11	Dibrugarh	14	70	1.989
12	Dima Hasao	0	0	-
13	Golapara	9	45	1.279
14	Golaghat	25	125	3.553
15	Hailakandi	1	5	0.142
16	Hojal	0	0	-
17	Jorhat	10	50	1.421
18	Kamrup Rural	1	5	0.142
19	Kamrup Metro	1	5	0.142
20	Karbi Anglong	8	40	1.137
21	Karimganj	0	0	-
22	Kokrajhar	15	75	2.132
23	Lakhimpur	7	35	0.995
24	Majuli	1	5	0.142
25	Morigaon	18	90	2.558
26	Nagaon	30	150	4.263
27	Nalbari	17	85	2.416
28	Sibsagar	30	150	4.263
29	Sonitpur	16	80	2.274
30	South Salmara	0	0	-
31	Tinsukia	52	260	7.389
32	Udalguri	20	100	2.842
33	West Karbi Anglong	3	15	0.426
District Total:		318	1590	45.19
34	State HQ	1	-	2.71
Grand Total:		319		47.90

C) 4 Days training of ANM/MPW @2 ANM/MPW Population Based Screening for Common NCDs at District level posted at SC-HWC proposed by the districts. The budget break up is detailed below;

Abul

Sl No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			
1	TA to participants (subject to actual)	200	30	2	12,000.00
2	DA to Participants	100	30	4	12,000.00
3	Honorarium for Resource Persons	500	3	4	6,000.00
4	Accommodation for the participants including(L/F)	300	30	4	36,000.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100	30	1	3,000.00
6	Working lunch, snacks and Tea	200	35	4	28,000.00
7	Venue hiring Charge	500	1	4	2,000.00
8	Miscellaneous	2,000		1	2,000.00
A	Total amount for one batch (in Rs.)				1,01,000.00
B	Total amount for 80 batches (2404 participants/30 participants in each training)				80,80,000.00
	Training Cost Per ASHA is Rs.3361/=				
Amount Approved only Rs. 59.80 Lakhs Only					

Budget Breakup:

SN	District	Cumulative Link PHC HWC to be operationalised in FY 2021-22	Number MPW (M/F) Per District (Average)	Total Fund Allocation Rs.2352.70/- per MPW (M/F) (70% of Rs.3361/-) (Rs. in Lakhs)
1	Baksa	43	86	2.023
2	Barpeta	58	116	2.729
3	Biswanath	42	84	1.976
4	Bongaigaon	21	42	0.988
5	Cachar	91	182	4.282
6	Charaideo	21	42	0.988
7	Chirang	22	44	1.035
8	Darrang	46	92	2.164
9	Dhemaji	20	40	0.941
10	Dhubri	41	82	1.929
11	Dibrugarh	55	110	2.588
12	Dima Hasao	13	26	0.612
13	Golapara	36	72	1.694
14	Golaghat	53	106	2.494
15	Hailakandi	20	40	0.941
16	Hojai	6	12	0.282
17	Jorhat	14	28	0.659
18	Kamrup Rural	19	38	0.894
19	Kamrup Metro	2	4	0.094
20	Karbi Anglong	25	50	1.176
21	Karimganj	62	124	2.917
22	Kokrajhar	40	80	1.882
23	Lakhimpur	43	86	2.023
24	Majuli	5	10	0.235
25	Morigaon	42	84	1.976
26	Nagaon	88	176	4.141
27	Nalbari	31	62	1.459
28	Sibsagar	52	104	2.447
29	Sonitpur	62	124	2.917
30	South Salmara	29	58	1.365



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31	Tinsukia	46	92	2.164
32	Udalguri	39	78	1.835
33	West Karbi Anglong	15	30	0.706
District Total:		1202	2404	56.56
34	State HQ	1	-	3.24
Grand Total:		1203		59.80

D) 5 Days training of ASHA @5ASHA/ SC-HWC on Population Based Screening for Common NCDs at District level posted at SC-HWC proposed by the districts. The budget break up is detailed below;

Sl No	Component	Unit cost (In Rs.)	Unit	Duration	Amount
1	TA to participants (subject to actual)	200	30	2	12,000.00
2	DA to Participants	100	30	5	15,000.00
3	Honorarium for Resource Persons	500	3	5	7,500.00
4	Accommodation for the participants including(L/F)	300	30	5	45,000.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100	30	1	3,000.00
6	Working lunch, snacks and Tea	200	35	5	35,000.00
7	Venue hiring Charge	500	1	5	2,500.00
8	Miscellaneous	2,000		1	2,000.00
A	Total amount for one batch (in Rs.)				1,22,000.00
B	Total amount for 200 batches(6010 participants/30 participants in each training)				2,44,00,000.00
	Training Cost Per ASHA is Rs.4060/=				
Amount Approved only Rs. 180.60 Lakhs Only					

Budget Breakup:

SN	District	Cumulative Link PHC HWC to be operationalised in FY 2021-22	Number ASHA Per District (Average)	Total Fund Allocation Rs.2842/- per ASHA (70% of Rs.4060/-) (Rs. in Lakhs)
1	Baksa	43	215	6.110
2	Barpeta	58	290	8.242
3	Biswanath	42	210	5.968
4	Bongaigaon	21	105	2.984
5	Cachar	91	455	12.931
6	Charaideo	21	105	2.984
7	Chirang	22	110	3.126
8	Darrang	46	230	6.537
9	Dhemaji	20	100	2.842
10	Dhubri	41	205	5.826
11	Dibrugarh	55	275	7.816
12	Dima Hasao	13	65	1.847
13	Golapara	36	180	5.116
14	Golaghat	53	265	7.531
15	Hailakandi	20	100	2.842
16	Hojai	6	30	0.853
17	Jorhat	14	70	1.989
18	Kamrup Rural	19	95	2.700
19	Kamrup Metro	2	10	0.284
20	Karbi Anglong	25	125	3.553
21	Karimganj	62	310	8.810
22	Kokrajhar	40	200	5.684

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23	Lakhimpur	43	215	6.110
24	Majuli	5	25	0.711
25	Morigaon	42	210	5.968
26	Nagaon	88	440	12.505
27	Nalbari	31	155	4.405
28	Sibsagar	52	260	7.389
29	Sonitpur	62	310	8.810
30	South Salmara	29	145	4.121
31	Tinsukia	46	230	6.537
32	Udalguri	39	195	5.542
33	West Karbi Anglong	15	75	2.132
District Total:		1202	6010	170.80
34	State HQ	1	-	9.80
Grand Total:		1203		180.60

- E. State TOT already completed by NHSRC for additional packages for CPHC. State will create district trainers in the month of August 2021. After completion of District TOT fund will be sanctioned to the district based on numbers of functional HWC for ANM/MPW.

Table 3 (a) Budget details for training of ANM /MPW at District Level for SC HWC

Sl No	Component	Unit cost (In Rs.)	Unit	Duration	Amount
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to Participants	100.00	30	5	15,000.00
3	Honorarium for Resource Persons	500.00	3	5	7,500.00
4	Accommodation for the participants including(L/F)	300.00	* 30	5	45,000.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100.00	30	1	3,000.00
6	Working lunch, snacks and Tea	200.00	35	5	35,000.00
7	Venue hiring Charge	500.00	1	5	2,500.00
8	Miscellaneous	2,000.00	1	1	2,000.00
A	Total amount for one batch (in Rs.)				1,22,000.00
B	Total amount for 117 batches (3500 participants/30 participants in each training)				1,42,74,000.00
Amount Approved only Rs.100.00 Lakhs Only					

Budget Details:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	100.00
2	District	-	-
Total			100.00

Table 3 (b) Budget details for training of ASHA at District Level for SC HWC

Sl No	Component	Unit cost (In Rs.)	Unit	Duration	Amount
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to Participants	100.00	30	5	15,000.00
3	Honorarium for Resource Persons	500.00	3	5	7,500.00
4	Accommodation for the participants including(L/F)	300.00	30	5	45,000.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100.00	30	1	3,000.00

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6	Working lunch, snacks and Tea	200.00	35	5	35,000.00
7	Venue hiring Charge	500.00	1	5	2,500.00
8	Miscellaneous	2,000.00	1	1	2,000.00
A	Total amount for one batch (in Rs.)				1,22,000.00
B	Total amount for 292 batches(8750 participants/30 participants in each training)				3,56,24,000.00
Amount Approved only Rs.250.00 Lakhs Only					

Budget Details:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	250.00
2	District	-	-
Total			250.00

Activity wise Budget Breakup:

SN	Training	Amount at SHQ	Amount for District	Total Allocation
		Rs. in Lakhs	Rs. in Lakhs	Rs. in Lakhs
1	Budget for training of ANM /MPW for PHCs-HWC	0.85	14.85	15.70
2	Budget for training of ASHAs for PHCs-HWC	2.71	45.19	47.90
3	Budget for training of ANM /MPW for SC-HWC	3.24	56.56	59.80
4	Budget for training of ASHAs for SC-HWC	9.80	170.80	180.60
5	Budget for training of ANM/MPW on Additional package of Services	100.00	-	100.00
6	Budget for training of ASHA on Additional package of Services	250.00	-	250.00
GRAND TOTAL		366.60	287.40	654.00

Summary of Budget Breakup:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	366.60
2	District	33	287.40
Total			654.00

14. F.M.R. Code - 9.5.27.3

A) Name of Activity: Additional Training of CHOs.

Amount Approved: Rs. 137.54 L

F.M. R. Owner- a) State Level: SPO (NCD), SPM

b) Dist. Level: DNO (NCD), DPO (NCD), DPC (NCD)

District Guidelines:

(A) Activity: Training of SN of link PHC HWC

Type of activity: Ongoing

Budget (in Lakhs): Rs. 0.00 Lakhs

State plans to conduct online training of staff nurse for the 318 PHC-HWCs on common NCDs for 4 days in batch wise and hence no fund proposed for the activity.

(B) Activity: Training of MLHP(CHO)

Type of activity: Ongoing

Budget (in Lakhs): Rs. 16.03 Lakhs

Justification:

The amount proposed for training for 15 days' induction training of MLHP (CHO) for 80 CHOs who will be recruited after passing BSC integrated course in the extended packages of services under Comprehensive Primary Health Care. Based on the training progress, supplementary proposal would be provided to train CHOs, who will join in FY 2021-22.

District Level Training Budget for CHO

Component	Unit cost (In Rs.)	Unit	Duration	Amount (in Rs)
TA to participants (subject to actual)	500	30	2	30,000.00
DA to Participants	200	30	15	90,000.00
Honorarium for Resource Persons	500	3	15	22500.00
Accommodation for the participants including(L/F)	500	33	15	247500.00
Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	500	30	1	15000.00
Working lunch, snacks and Tea	250	30	15	112500.00
Venue hiring Charge	1,000	1	15	15000.00
Miscellaneous	2,000		1	2000.00
Total amount for 1 batche				5,34,500.00
Amount proposed for 3 Batches				16,03,500.00

Budget Breakup:

SN	District	Unit	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	16.03
2	District	-	-
Total			16.03

(C) Activity: Training of CHO SC HWC for Additional Package of Services.

Type of activity: Ongoing

Budget (in Lakhs): Rs. 121.51 Lakhs

Justification:

The amount approved for training for 5 days' training for Elderly and Palliative Care of CHO under HWC.

Sl. No	Component	Unit cost (In Rs.)	Unit	Duration	Amount (in Rs)
1	TA to participants (subject to actual)	500.00	30	2	30,000.00
2	DA to Participants	200.00	30	5	30,000.00
3	Honorarium for Resource Persons	500.00	3	5	7,500.00
4	Accommodation for the participants including(L/F)	500.00	33	5	82,500.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	500.00	30	1	15,000.00
6	Working lunch, snacks and Tea	250.00	30	5	37,500.00
7	Venue hiring Charge	1,000.00	1	5	5,000.00
8	Miscellaneous	2,000.00	1	1	2,000.00
A	Total amount for 1 batche				2,09,500.00
B	Total amount for 58 batches (1750 participants/30 participants in each training)				1,21,51,000.00
	Training Cost per CHO is Rs.6943.00				

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Budget breakup:

SN	District	HWC SC for FY 2021-22	Total Fund Allocation Rs.6943/- per CHO (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	Baksa	43	2,98,549.00	2.99
2	Barpeta	58	4,02,694.00	4.03
3	Biswanath	42	2,91,606.00	2.92
4	Bongaigaon	21	1,45,803.00	1.46
5	Cachar	91	6,31,813.00	6.32
6	Charaideo	21	1,45,803.00	1.46
7	Chirang	22	1,52,746.00	1.53
8	Darrang	46	3,19,378.00	3.19
9	Dhemaji	20	1,38,860.00	1.39
10	Dhubri	41	2,84,663.00	2.85
11	Dibrugarh	55	3,81,865.00	3.82
12	Dima Hasao	13	90,259.00	0.90
13	Golapara	36	2,49,948.00	2.50
14	Golaghat	53	3,67,979.00	3.68
15	Hailakandi	20	1,38,860.00	1.39
16	Hojai	6	41,658.00	0.42
17	Jorhat	14	97,202.00	0.97
18	Kamrup Metro	2	13,886.00	0.14
19	Kamrup Rural	19	1,31,917.00	1.32
20	Karbi Anglong	25	1,73,575.00	1.74
21	Karimganj	62	4,30,466.00	4.30
22	Kokrajhar	40	2,77,720.00	2.78
23	Lakhimpur	43	2,98,549.00	2.99
24	Majuli	5	34,715.00	0.35
25	Morigaon	42	2,91,606.00	2.92
26	Nagaon	88	6,10,984.00	6.11
27	Nalbari	31	2,15,233.00	2.15
28	Sibsagar	52	3,61,036.00	3.61
29	Sonitpur	62	4,30,466.00	4.30
30	South Salmara	29	2,01,347.00	2.01
31	Tinsukia	46	3,19,378.00	3.19
32	Udalguri	39	2,70,777.00	2.71
33	West Karbi Anglong	15	1,04,145.00	1.04
	District Total:	1202	83,45,486.00	83.45
34	State HQ	1	38,05,514.00	38.06
	Grand Total:	1203	1,21,51,000.00	121.51

Total Summary of Budget breakup:

SN	District	Unit	Total Batches	MLHP (CHO) to be trained (Rs. In Lakhs)
1	State HQ	1	-	54.09
2	District	33	-	83.45
	Total			137.54

14.F.M.R. Code - 9.5.27.3**B) Name of Activity: Training of MO and Staff Nurses.****Amount Approved:Rs. 48.14 L****F.M. R. Owner- a) State Level: SPO (NCD), SPM****b) Dist. Level: DNO (NCD), DPO (NCD), DPC (NCD)****District Guidelines:**

The budget under the FMR Code is approved for the following activities;

1. Amount approved for 5days Training of 628 MOs on Mental Health (MNS Moduls) Training.

SN	Type of Training	No. of batches	Cost per batch (Rs. in lakhs)	Total amount (Rs. in lakhs)
1	MO Training for Additional Package of Services	21	2.29250	48.14
TOTAL				48.14

Budget Details:

Sl. No	Component	Unit cost (In Rs.)	Unit	Duration	Amount
1	TA to participants (subject to actual)	500.00	30	2	30,000.00
2	DA to Participants	300.00	30	5	45,000.00
3	Honorarium for Resource Persons	700.00	3	5	10,500.00
4	Accommodation for the participants including(L/F)	500.00	30	5	75,000.00
5	Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100.00	30	1	3,000.00
6	Working lunch, snacks and Tea	350.00	35	5	61,250.00
7	Venue hiring Charge	500.00	1	5	2,500.00
8	Miscellaneous	2,000.00	1	1	2,000.00
A	Total amount for one batch (in Rs.)				2,29,250.00
B	Total amount for 21 batches (628 participants/30 participants in each training)				48,14,250.00
	Training Cost Per MOs is Rs.7666/-				

Budget Breakup:

SN	District	Cumulative Link PHC HWC as FY 2020-21	Total Fund Allocation Rs.7666/- per MO (in Rs)	Total Fund Allocation (Rs. In Lakhs)
1	Baksa	33	2,52,978.00	2.53
2	Barpeta	47	3,60,302.00	3.60
3	Biswanath	4	30,664.00	0.31
4	Bongaigaon	22	1,68,652.00	1.69
5	Cachar	29	2,22,314.00	2.22
6	Charaideo	2	15,332.00	0.15
7	Chirang	10	76,660.00	0.77
8	Darrang	28	2,14,648.00	2.15
9	Dhemaji	14	1,07,324.00	1.07
10	Dhubri	16	1,22,656.00	1.23
11	Dibrugarh	28	2,14,648.00	2.15
12	Dima Hasao	11	84,326.00	0.84




13	Golapara	27	2,06,982.00	2.07
14	Golaghat	15	1,14,990.00	1.15
15	Hailakandi	14	1,07,324.00	1.07
16	Hojai	0	-	-
17	Jorhat	29	2,22,314.00	2.22
18	Kamrup Rural	60	4,59,960.00	4.60
19	Kamrup Metro	11	84,326.00	0.84
20	Karbi Anglong	18	1,37,988.00	1.38
21	Karimganj	28	2,14,648.00	2.15
22	Kokrajhar	11	84,326.00	0.84
23	Lakhimpur	24	1,83,984.00	1.84
24	Majuli	8	61,328.00	0.61
25	Morigaon	7	53,662.00	0.54
26	Nagaon	30	2,29,980.00	2.30
27	Nalbari	17	1,30,322.00	1.30
28	Sibsagar	10	76,660.00	0.77
29	Sonitpur	8	61,328.00	0.61
30	South Salmara	10	76,660.00	0.77
31	Tinsukia	20	1,53,320.00	1.53
32	Udalguri	18	1,37,988.00	1.38
33	West Karbi Anglong	8	61,328.00	0.61
	District Total:	617	47,29,922.00	47.30
34	State HQ	1	84,328.00	0.84
	Grand Total:	618	48,14,250.00	48.14

15.F.M.R. Code - 9.5.27.4**Name of Activity: Yoga and Wellness Activities.****Amount Approved:Rs. 123.03 L****F.M. R. Owner- a) State Level: SPO (NCD), SPM****b) Dist. Level: DNO (NCD), DPO (NCD), DPC (NCD)****District Guidelines:**

The budget under the FMR Code is approved for the following activities;

(a) Activity: Training of MO of link PHC HWC**Type of activity: Ongoing****Budget: Nil**State plans to conduct **online training** of Medical Officers for 318 PHCs on Population Based Screening for 3 Days on Common NCDs. And hence, no fund proposed for this activity**(B) Activity: Wellness and health promotion through yoga (Any other)****Type of activity: Yoga in Health & Wellness Centers twice a week by a trained Yoga trainer**

State in the FY 2019-20 started Yoga and Wellness activities in HWCs involving Yoga Trainer, whom are identified by State AYUSH Mission. This activity will be expanded in the HWCs, which will be operationalized in the year 2021-22. The identified Yoga Instructor goes to HWC once a week (4 days in a month) to impart Yoga Training to different target group members.

FINANCIAL YEAR	NO. OF HWC	DURATION IN MONTHS	UNIT COST (In Rs.)	TOTAL (In Rs.)	Amount (in Lac)	Amount Approved (25% Only) (in Lac)
2020-21 (Cumulative)	1750	12	2,000.00	42000000.00	420.00	105.00
2021-22	1202	3	2,000.00	7212000.00	72.12	18.03
TOTAL				49212000.00	492.12	123.03

Total Budget :

SN	Type of Training	No. of batches	Cost per batch (Rs. in lakhs)	Total amount (Rs. in lakhs)
A	Training of MO of link PHC HWC	10	0	0
B	Wellness and health promotion through yoga (Any other)			123.03
TOTAL				123.03

Budget Breakup:

SN	District	Cumulative SC HWC as FY 2020-21	Fund Approved (in Rs) (25% of Total)	Total Fund Allocation (Rs. in Lakhs)
1	Baksa	51	3,06,000.00	3.06
2	Barpeta	89	5,34,000.00	5.34
3	Biswanath	9	54,000.00	0.54
4	Bongaigaon	45	2,70,000.00	2.70
5	Cachar	44	2,64,000.00	2.64
6	Charaideo	7	42,000.00	0.42
7	Chirang	24	1,44,000.00	1.44
8	Darrang	52	3,12,000.00	3.12
9	Dhemaji	49	2,94,000.00	2.94
10	Dhubri	48	2,88,000.00	2.88
11	Dibrugarh	156	9,36,000.00	9.36
12	Dima Hasao	24	1,44,000.00	1.44
13	Golapara	58	3,48,000.00	3.48
14	Golaghat	11	66,000.00	0.66
15	Hailakandi	55	3,30,000.00	3.30
16	Hojai	16	96,000.00	0.96
17	Jorhat	73	4,38,000.00	4.38
18	Kamrup Rural	234	14,04,000.00	14.04
19	Kamrup Metro	3	18,000.00	0.18
20	Karbi Anglong	33	1,98,000.00	1.98
21	Karimganj	63	3,78,000.00	3.78
22	Kokrajhar	27	1,62,000.00	1.62
23	Lakhimpur	46	2,76,000.00	2.76
24	Majuli	17	1,02,000.00	1.02
25	Morigaon	18	1,08,000.00	1.08
26	Nagaon	99	5,94,000.00	5.94
27	Nalbari	44	2,64,000.00	2.64
28	Sibsagar	33	1,98,000.00	1.98
29	Sonitpur	9	54,000.00	0.54
30	South Salmara	16	96,000.00	0.96
31	Tinsukia	49	2,94,000.00	2.94
32	Udalguri	29	1,74,000.00	1.74
33	West Karbi Anglong	9	54,000.00	0.54
District Total:		1540	92,40,000.00	92.40
34	State HQ	1	30,63,000.00	30.63
Grand Total:		1541	1,23,03,000.00	123.03




16. F.M.R. Code – 12.16.1**Name of Activity: Printing activities for Ayushman Bharat H&WC.****Amount Approved: Rs. 71.52 Lakhs****F.M. R. Owner- A) State Level: SPO (NCD), SPM NHM****B) District Level:****Justification:**

Amount of Rs.16.99 lakhs is proposed for NCD module printing of MO, Staff Nurse, ANM/MPW, ASHA and CPHC module of CHO. Rate of printing is quoted as per existing approved rate.

SN	Module printing			Total
	Module	Unit	Unit Cost (in Rs.)	
1	Printing of MO Module on NCD	318	79.62	25319.16
2	Printing of SN Module on NCD	318	79.52	25287.36
3	Printing of CHOs Module on CPHC	1041	715.68	745022.90
4	Printing of ANM/MPW Module on NCD	3040	120.96	367718.40
5	Printing of ASHA Module on NCD	7600	70.56	536256.00
	Total			1699604.00

Amount of Rs. 54.52 lakh is proposed for Printing of CBAC form, NCD register, Family folder, UHC card etc. Rate of printing is quoted as per existing approved rate.

SI No	Item details	Item type	Rate (In Rs.) per unit including GST	No of Units	Rate (In Rs.) per unit
1	CBAC Form	Rate per 100 copies	49.28	15236	750830.00
2	UHC Family folder	Rate per folder	5.02	380893	1912083.00
3	NCD Register	Rate per register	136.64	3898	532622.72
	Follow up Register	Rate per register	136.64	3898	532622.072
4	UHC Individual Health record	Rates per 100 copies	102.09	15236	1555443.24
	Patient referral Slip	Rates per 100 copies	52.64	1650	86856.00
5	Posters for 5 NCD	Rate per poster	53.87	1520	81882.40
	Total				5452340.00

*UHC Family folder calculation is done on the basis of 4 family members in a household.

Total Budget Proposed:

SN	Type of Training	No. of batches	Total Amount (in Rs.)	Total amount (Rs. in lakhs)
A	NCD Module Printing of MO, Staff Nurse, ANM/MPW, ASHA and CPHC module of CHO		1699604.00	16.996
B	Wellness and health promotion through yoga (Any other)		5452340	54.523
	Total			71.52

Budget Breakup:

SN	District	Unit	Total Approval (Rs. In Lakhs)
1	State HQ	1	71.52
2	District	-	-
	Total		71.52

Note: There is no budget provision for districts.

17.F.M.R. Code – 17.2.1**Name of Activity: Telemedicine/ Teleconsultation Facility at AB- H&WC.****Amount Approved: Rs. 38.70 L****F.M. R. Owner- a) State Level: SPO (NCD), SPM, MIS Manager, BME****b) Dist. Level: Not Applicable****Justification:**

An amount of Rs. 38.70 Lakhs have been approved for providing strengthening the Telemedicine Facility in the state. State has already developed Team SAMPARK for attending e-Sanjeevani OPD and HWC calls. The amount would be utilized for the following activities;

A) Manpower

Sl. No.	Activity	Remuneration	Number	Duration in months	Total (in Rs.)
1	(Hub/IT Co-ordinator)	25,000.00	1	9	2,25,000.00
2	Medical Officer	50,000.00	5	9	22,50,000.00
Total					24,75,000.00

B) Recurring Cost:

Sl. No.	Activity	Cost	Number of Hubs	Duration in months	Total (in Rs.)
1	Recurring cost	1000.00	5	9	45,000.00

C) Incentives to specialist

Sl. No.	Activity	Incentive/Session	Total sessions/month/Hub	Hubs	Duration in months	Total (in Rs.)
1	Incentive	200.00	150	5	9	13,50,000.00

Total Budget:

Manpower	24,75,000.00
Recurring	45,000.00
Incentives	13,50,000.00
TOTAL	38,70,000.00

Budget Breakup:

SN	District	Unit	Total Approval (Rs. in Lakhs)
1	State HQ	1	38.70
2	District	-	-
Total			38.70

18.F.M.R. Code – 18.2.4**Name of Activity: Eat Right Campaign / NCD Tracking Bag / Ayushman Bharat Aushadhi Pouch HWC Ambassador****Amount Approved: Rs. 110.93 L****F.M. R. Owner- a) State Level: SPO (NCD), SPM****b) Dist. Level: Not Applicable**



District Guidelines:

An amount of Rs. Rs. 110.93 Lakhs have been approved for the following activities.

- A) **Activity 1 : Budget Breakup for Eat Right Campaign:** Training of SC-HWC staffs on Eat Right Campaign. The fund will be sanctioned to the district after the completion of District ToT based on functional SC-HWC in the districts.

Component	Unit cost (in Rs.)	Unit	Duration	Total Amount (in Rs.)
TA to participants (subject to actual)	500	30	2	30,000.00
DA to Participants	200	30	3	18,000.00
Honorarium for Resource Persons	700	3	3	6,300.00
Accommodation for the participants including(L/F)	750	33	3	74,250.00
Training Material (Bag, Pad, Pen, Pencil, Highlighter etc.)	100	33	1	3,300.00
Working lunch, snacks and Tea	350	33	3	34,650.00
Venue hiring Charge	500	1	3	1,500.00
Miscellaneous Expenditure (@ 2% on Total Budget)				3,360.00
Total amount for one batch (in Rs.)				1,71,360.00
Total amount for 234 batches (7000 (1750 HWCs X 4 from each HWC) / 30)				4,00,98,240.00
Total amount sought in this PIP (10% of the budget)				40,09,824.00
Amount Approved (in Lakhs) Rs.40.09/-				

Activity 2: Budget Breakup for NCD Tracking Bag:

An amount of Rs.12.39 Lakhs have been approved for NCD card and tracking bag for pilot in one of the district. The fund is kept at State HQ, NHM, and will be sanctioned to the district once district finalization done at State HQ, NHM.

Sl. No.	Activity	Unit	Cost/Unit (In Rs.)	Total (in Rs.)	Total (in Lac)
1	Tracking Bag	1750	500.00	875000.00	8.75
2	NCD Card	121406	3	364218.00	3.64
Total				1239218.00	12.39

Activity 3: Budget Breakup for Ayushman Bharat Aushadhi Pouch:

An amount of Rs.57.13 Lakhs have been approved for Ayushmann Bharat- Aushadhi Pouch for improving treatment compliance of Diabetes and Hypertension.. The fund is kept at State HQ, NHM, and will be sanctioned to the district once district finalization done at State HQ, NHM.

Sl. No.	Activity	Unit	Cost/Unit (In Rs.)	Total (in Rs.)	Total (in Lac)	Amount Approved (in Lac)
1	Ayushmann Bharat- Aushadhi Pouch	1523574	75.00	114268050.00	1142.68	57.13

Activity 4: Budget Breakup for HWC Ambassador:

An amount of Rs. 1.32 Lakhs is approved for providing best performing HWCs with memento and certificate on 15th August 2021 and 26th January 2022 for motivation of Primary Health Care Staffs of HWCs.

Budget Details for HWC Ambassador – Social Recognition					
Sl. No.	Activity	Unit/year	Cost/Unit (In Rs.)	Total (in Rs.)	Total (in Lac)
1	Cost of Memento	33	2,000.00	66,000.00	0.66
2	Cost of Certificate Printing	33	2,000.00	66,000.00	0.66
Total:				1,32,000.00	1.32

Total Budget:

Sl No	FMR	Activity	Amount (in Lakhs)
1	18.2.4	Eat Right India' at HWC	40.09
2		NCD Tracking Bag	12.39
3		AYUSHMAN BHARAT AUSHADHI POUCH	57.13
4		HWC Ambassador	1.32
Total:			110.93

Budget Breakup:

SN	District	Unit	Total Approval (Rs. In Lakhs)
1	State HQ	1	110.93
2	District	-	-
Total			110.93



Guideline on Wellness Activities for Health and Wellness Centres


Wellness activities have paramount importance in keeping citizen hale and hearty. Any curative action is not only found to be costly for patients but also it de-moralizes the of patient and his/her family members. So, under HWC rollout, enough importance is given for carrying out wellness activities to be carried out at each Health & Wellness Centre (HWC). Primarily, Yoga has been suggested to be promoted and practiced in HWC but, if district has any other well set grounded healthy scientific practices (behavior), then district can even roll out those wellness activities, keeping state in loop.

Point, which must be kept in mind that the practices, like yoga are different for different age group. e.g. the yoga for adolescent and for pregnant mother is not same. So, utmost care must be taken and preferably, homogenous target group should be invited for training them of specific wellness activities.



Indicative list of Wellness activities that can be carried out in HWC:

1. Yoga, (age specific)for different target group;
2. Free Hand Physical Exercises;
3. Dietary advice/ Nutritional advice–**EAT RIGHT**: Population are to be encouraged to have local available vegetables, fruits instead of going for costly vegetables, fruits (maintains in preservative) from market. Food content should have carbohydrate, protein, fats. Taking less sugar and salt intake to be promoted,
4. Need of taking pure drinking water, how to do water purification at home, e.g. (sand filtration, boiling water). Adequate water intake/day;
5. Proper hygienic sanitation techniques, handwashing techniques (6 steps of hand washing to be practiced always);
6. Need of avoiding tobacco and alcohol – counselling for quitting tobacco and alcohol, how to tackle withdrawal syndrome of alcohol consumption;
7. SC- HWC can even organize event (like village level friendly match, art competition) to popularize the need of doing physical activities.
8. Discussion on adolescent health, cleanliness during menstrual hygiene: Target population are to be informed that menstrual cycle is a biological process and so it is to be accepted as it is. The cleanliness during the cycle is to be ensured at any cost and the quantity of bleeding to be checked;
9. IEC and health promotion regarding prevention from vector borne diseases. HWC can give advice and hands on trainingto reduce mosquito breeding sites, use of bed nets, keeping animals away from houses, personal protection from mosquitoes etc.;

 *Rohini*

10. Cleanliness drive (SwachhataAbhiyan) in the HWC at least once in a week with nature friendly initiatives like planting trees, herbal gardening will not only boost the physical wellbeing but also the improve the social and mental wellbeing.

How to implement Wellness activities in HWC:

1. The HWC can utilize available human resources for starting wellness activities in HWC- CHO, ANM, MPW (M), ASHA supervisor, ASHA.
*****The Nation AYUSH Mission (NAM) has list of certified Yoga instructors in different blocks of the state. District can get in touch with the yoga instructor, posted at block under NAM, to get his/her services as yoga instructor. Based on the availability of yoga instructor, DPMU/BPMU can contact them, and plan for their visit against selected HWCs. The District Youth Coordinator of Nehru Yuva Kendra (NYK) can also be contacted to get their support in identifying qualified yoga instructor in the district. Taking the expertise of retired defense personnel can be explored; ****Certified yoga instructor must submit the photocopy of the qualification to CHO of HWC for onward submission to Joint Director of Health Services of the district;*
2. **To begin with, the wellness activities can be started twice a week at a fixed time, which is comfortable for the target group;**
3. Week wise roaster of activities are to be prepared (ASHA village wise planning will be better) and details of the activities performed along with attendance can be captured in the register. Based on the roster and the planned wellness activities, ASHA can mobilize target group for the activity.
4. One or two specific wellness activities based on the target group's need should be carried out on a single day.
5. At least 8 such wellness activities must be visited by BCMs and 4 wellness activities by DCM must be visited and the findings to be shared at state HQ.
6. SC-HWC is also given the responsibility, to share any specific issues if the SC area has, which is not addressed so far as a program guideline. Once, such specific issues are listed out then necessary supports can be extended jointly by district / state;
7. Health promotion activities should be at the centre of wellness activities with maximum community participation at HWCs on specified days.
8. The wellness activities are to be based on local health needs to ensure that the communities are empowered, and it brings their behavioural changes in their life style.

 Rahul.

Calendar of Important Health Days to be observed at HWC

Sl. No.	Date	Day
1	12 th January	National Youth Day
2	30 th January	Anti-Leprosy Day
3	4 th February	World Cancer Day
4	10 th February	National Deworming Day
5	11 th February	International Epilepsy Day
6	8 th March	International Women's Day
7	10 th March	National GDM Awareness Day
8	24 th March	World Tuberculosis Day
9	7 th April	World Health Day
10	11 th April	National Safe Motherhood day
11	14 th April	Ayushman Bharat-Health and Wellness Centre Day
12	Last week of April (from 24 th April)	World Immunization Week
13	5 th May	International Midwives' Day
14	12 th May	International Nurses Day
15	28 th May	Menstrual Hygiene Day
16	28 th May to 8 th June	Intensified Diarrhoea Control Fortnight
17	31 st May	World No Tobacco Day
18	14 th June	World Blood Donor Day
19	21 st June	International YOGA Day
20	1 st July	Doctors Day
21	11 th July	World Population Day
22	28 th July	World Hepatitis day
23	01-07 August	World Breast Feeding Day/Week
24	10 th August	National Deworming Day
25	15 th August	Independence Day
26	01-07 September	National Nutrition Week
27	29 th September	World Heart Day
28	1 st October	World Elderly Day
29	10 th October	World Mental Health Day
30	7 th November	National Cancer Awareness Day
31	12 th November	World Pneumonia Day
32	14 th November	Children's Day & World Diabetes Day
33	15-21 November	Newborn Week
34	17 th November	World Prematurity Day
35	1 st December	World AIDS Day
36	12 th December	Universal Health Coverage Day

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Rishul