

Operational Guidelines CPHC-HWC Programme, Assam (Revised)

2023-24



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



State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

ANNEXURE - 2: REVISED KEY DELIVERABLES UNDER NHM 2022-24

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
Comprehensive Primary Healthcare (CPHC)							
1	Output	Number of operational Health & Wellness Centers	Numerator: Total operational AB-HWCs in the state Denominator: Total target of AB-HWCs to be operationalised for the respective FY	Percentage	100%	100%	AB HWC Portal
2	Output	Functional AB-HWCs satisfying advanced functionality Criteria	Numerator: No. of AB-HWCs providing all 12 expanded range of services. Denominator: Total functional AB-HWCs	Percentage	100%	100%	AB HWC Portal
3	Output	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	A. Numerator: No. of AB-HWCs in rural B. Numerator: No. of AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. Denominator: Number of operational AB-HWCs in urban areas (UPHC-HWC+UHWC)	Percentage	100%	100%	AB HWC Portal
4	Output	Medicine at AB-HWC	% of AB-HWC fulfilling minimum 80% of expanded range of medicines as per Essential list (Medicines: SHC-HWC- 105; PHC-HWC-172) against number of functional AB- HWCs.	Percentage	100%	100%	AB HWC Portal
5	Output	Diagnostics at AB- HWC	% of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-HWC-14; PHC-HWC-63)	Percentage	100%	100%	AB HWC Portal
6	Output	Training on AB-HWC primary health care teams (ASHA, MPW, CHO, SN and MO) on expanded service packages	Numerator: Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages Denominator: Total number of primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state	Percentage	90%	90%	AB-HWC Portal and SASHAKT
7	Output	CBAC form updation	Numerator: Number of Individuals for whom CBAC form was filled. Denominator: Total catchment population (30+) under all operational AB-HWCs in the state.	Percentage	100% annually	100% annually	AB HWC Portal
8	Output	Functional AB-HWCs providing wellness services	Numerator: Number of wellness sessions conducted at operational AB-HWCs in the state Denominator: Total number of wellness sessions (at the rate of minimum 10 wellness	Percentage	100%	100%	AB HWC Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			sessions per month for all operational AB-HWCs in the state)				
9	Output	Tele-consultations started at AB-HWCs	Numerator: Number of teleconsultations conducted at operational AB-HWCs in the state Denominator: Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational AB-HWCs in the state)	Percentage	100%	100%	AB HWC Portal
10	Output	Treatment compliance	Numerator: Total no. of Individuals received treatment for Hypertension Denominator: Total individuals diagnosed for Hypertension	Percentage	70%	70%	AB HWC Portal
11			Numerator: Total no. of Individuals received treatment for Diabetes Denominator: Total individuals diagnosed for Diabetes	Percentage	70%	70%	AB HWC Portal
12	Output	JAS functioning	Numerator: Number of JAS conducted at least 10 meetings in a year Denominator: Total operational AB-HWCs	Percentage	80%	80%	AB HWC Portal
13	Output	Functional AB-HWC awarded Kayakalp Awards	Numerator: Number of facilities awarded district level Kayakalp awards Denominator: Total number of functional AB-HWCs	Percentage	50%	70%	AB HWC Portal
14	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	100%	100%	AB-HWC Portal
15	Output	AB-HWC primary healthcare team's incentives	a) Numerator: Number of AB-HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year Denominator: Total number of operational AB-HWCs b) Numerator: Number of ASHAs who received timely incentives(Routine-recurring and program incentives) minimum 12 times a year Denominator: Total number of in-position ASHAs	Output	a) 100% b) 100%	a) 100% b) 100%	AB-HWC Portal

ANNEXURE - 3: CONDITIONALITIES FRAMEWORK 2022-24

SL No.	Conditionalities^[1]	Indicators of Source 2022-24	Source of Verification	% Incentive/ Penalty^[2]
1	AB-HWCs State /UT Score	Based on overall score of HWC conditionality (out of 100 marks) 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 more than or equal to 25: -25	AB- HWC Portal	+25 to -25

Budget Summary for FY 2023-2024 of CPHC-HWC Programme

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT FY - 2023- 2024			Page Number
						Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	
						(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	
1	HSS.1	150	150.1	Development and operations of Health & Wellness Centers - Rural	ASHA incentives for Ayushman Bharat Health & Wellness Centres (AB- H&WC)	978.08	-	978.08	3 – 4
			150.2		Infrastructure strengthening of SC to H&WC	9,533.00	9,533.00	-	4
			150.3		Infrastructure strengthening of PHC to H&WC	-	-	-	4 - 5
			150.4		IT equipment's - Tablets; software for H&WC and ANM/ MPW, OPEX COST	364.37	364.37	-	5
			150.5		NCD Drugs for Health and Wellness Centres	900.82	900.82	-	5
			150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	4,074.25	4,074.25	-	6
			150.7		Training on CPCH for CHOs (BSC Community Health / BridgeCourse)	-	-	-	6
			150.8		Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	1,100.73	740.76	359.97	6 - 11
			150.9		Printing activities for Ayushman Bharat H&WC	247.62	247.62	-	11
			150.10		Eat Right India Campaign at HWC	1.99	1.99	-	11 – 12
			150.11		NCD Tracking Bag	18.74	18.74	-	12
			150.12		AYUSHMAN BHARAT AUSHADHI POUCH	42.38	42.38	-	12 - 13

Budget Summary for FY 2023-2024 of CPHC-HWC Programme									
Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT FY - 2023- 2024			Page Number
						Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	
						(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	
			150.13		HWC Ambassador	0.70	0.02	0.68	13 -14
			150.14		Adoption of HWCs by Medical Colleges	-	-	-	14
2	HSS.1	151	151.1	Health & Wellness Centers - Rural	Yoga and Wellness activities	556.56	308.88	247.68	14 -15
3	HSS.1	152	152.1	Teleconsultation facilities at HWCs-Rural	Telemedicine/ Teleconsultation facility under Ayushman Bharat H&WC	83.86	43.96	39.90	15 -19
4	HSS.1	153	153.1	CHO Mentoring	CHO Mentorship Programme	44.29	44.29	-	19
5	HSS.9	188	188	Incentives under CPHC	Performance Linked Payments for CHOs	4,842.90	3,022.74	1,820.16	20 -22
					Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	5,398.48	4,077.52	1,320.96	
6	HSS.14	199	199.5	Untied Grants	United fund – Sub Centres (HWC)	1,846.00	898.00	948.00	22 -24
TOTAL:						30,034.77	24,319.34	5,715.43	

1. F.M.R. Code : HSS.1, SL No.-150.1**Name of Activity: - ASHA incentives****Amount Approved: Rs. 978.08 Lakhs for the FY 2023-24****F.M. R. Owner- A) State Level: SPO NCD, SCM****B) Dist. Level: DPO (NCD)/DPC & DCM****Guideline for the activity:**

1. An amount of **Rs.10.00**/individual is for paying incentives to ASHAs for filling up the Community Based Assessment Checklist form and mobilization during the day of screening
2. An amount of **Rs. 50/-** per patient is for paying incentives to ASHAs every 6 months for initiation of treatment and treatment compliance of patients diagnosed with the 5 common NCDs.

IMPORTANT: ASHAs will fill up CBAC form for each individuals above 30 years every year.**Budget Breakup for District Release:****1. Financial Year 2023-2024**

SN	DISTRICT	Total Facility	Screening (50% of 1850) Targeted for the FY 2023-24	ASHA incentive @ Rs. 10	Estimated patients FY 2023-2024	Total incentives @ Rs. 100 per Patients	Grand Total incentives
				(Rs. In Lakhs)		(Rs. In Lakhs)	(Rs. In Lakhs)
1	Baksa	157	925	14.5225	116	18.212	
2	Bajali	55	925	5.0875	116	6.38	
3	Barpeta	209	925	19.3325	116	24.244	
4	Biswanath	139	925	12.8575	116	16.124	
5	Bongaigaon	108	925	9.99	116	12.528	
6	Cachar	270	925	24.975	116	31.32	
7	Charaideo	70	925	6.475	116	8.12	
8	Chirang	87	925	8.0475	116	10.092	
9	Darrang	159	925	14.7075	116	18.444	
10	Dhemaji	98	925	9.065	116	11.368	
11	Dhubri	192	925	17.76	116	22.272	
12	Dibrugarh	234	925	21.645	116	27.144	
13	Dima Hasao	76	925	7.03	116	8.816	
14	Goalpara	155	925	14.3375	116	17.98	
15	Golaghat	143	925	13.2275	116	16.588	
16	Hailakandi	107	925	9.8975	116	12.412	
17	Hojai	94	925	8.695	116	10.904	
18	Jorhat	110	925	10.175	116	12.76	
19	Kamrup	280	925	25.9	116	32.48	
20	Kamrup M	50	925	4.625	116	5.8	
21	Karbi Anglong	105	925	9.7125	116	12.18	
22	Karimganj	232	925	21.46	116	26.912	
23	Kokrajhar	161	925	14.8925	116	18.676	
24	Lakhimpur	149	925	13.7825	116	17.284	
25	Majuli	34	925	3.145	116	3.944	
26	Marigaon	122	925	11.285	116	14.152	
27	Nagaon	258	925	23.865	116	29.928	
28	Nalbari	124	925	11.47	116	14.384	

29	Sibsagar	150	925	13.875	116	17.4
30	Sonitpur	146	925	13.505	116	16.936
31	South Salmara	51	925	4.7175	116	5.916
32	Tinsukia	166	925	15.355	116	19.256
33	Udalguri	150	925	13.875	116	17.4
34	West Karbianglong	50	925	4.625	116	5.8
Total (District Wise) :		4,691		433.92		544.156
34	State HQ NCD	0		-		-
Grand Total:		4,691		433.92		544.16

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	-
2	District	978.07
Total		978.07

2. FMR Code: HSS.1, SL No.-150.2

Name of Activity: Infrastructure strengthening of Sub Centres to Health & Wellness Centres

Amount Approved: Rs. 9533.00 Lakhs for the FY 2023-24

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;

- An amount of Rs. 9533.00 Lakhs is approved for 1362 Sub Centres for up-gradation to Health and Wellness Centres for the FY 2023-24.

There is no budget provision for the District.

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	9533.00
2	District	-
Total		9533.00

3. FMR Code: HSS.1, SL No.-150.3

Name of Activity: Infrastructure strengthening of PHC to Health & Wellness Centres

Amount Approved: NIL for FY 2023-24

F.M. R. Owner- A) State Level: Not Applicable

B) District Level: Not Applicable

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	-
2	District	-
Total		-

4. FMR Code: HSS.1, SL No.- 150.4**Name of Activity:** Procurement of IT equipment for HWCs (PHC –HWC and SC-HWC).**Amount Approved** Rs.364.37 L for FY 2023-24.**F.M. R. Owner-** a) State Level: SPO (NCD), MIS Manager

b) Dist. Level: Not Applicable

Guideline for the activity:**1. An amount of Rs. 364.37 Lakhs is approved for the FY 2023-24 for the following activities;**

- i. Procurement of 1645 Tablets @Rs.12000/Tablet for Community Health Officers.
- ii. Recurring cost for devices @Rs.300/Laptop or Tablet for internet connectivity for 4638 devices (District break up for existing 1373 devices)

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	364.37
2	District	-
Total		364.37

5. FMR Code: HSS.1, SL No.- 150.5**Name of Activity:** Procurement of NCD drugs for Health and Wellness Centres**Amount Approved:** Rs. 900.82 Lakhs for the FY 2023-24**F.M. R. Owner-** a) State Level: SPO (NCD) & DSM SHQ

b) Dist. Level: Not Applicable

Guideline for the activity:

The budget is approved for the procurement of NCD drugs (Anti-Diabetic and Anti Hypertension) for Health and Wellness Centres. Drugs will be procured centrally through AMSCL and hence **there is no budget provision for the Districts**

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	900.82
2	District	-
Total		900.82

6. FMR Code: HSS.1, SL No.-150.6**Name of Activity: Supplies for Health and Wellness Centre****Amount Approved: Rs. 4074.25 for the FY 2023-24.****F.M. R. Owner- a) State Level: SPO (NCD), BME-NHM****b) Dist. Level: Not Applicable****Guideline for the activity:****An amount of Rs. 4074.25 Lakhs is approved for the FY 2023-24 for the following activities;**

1. An amount of Rs. 3060.55 Lakhs for Procurement of equipment and supplies @Rs. 0.92072.00 Lakhs for 3324 Health and Wellness Centres and Rs. 977.22 Lakhs for additional 368 Health and Wellness Centres.
2. An amount of Rs. 36.48 Lakhs for Procurement of equipments for setting up NBCC including Radiant Warmer, suction machine and Ambubag as per gap analysis of CH Division.
The procurement will be done centrally through AMSCL and **Hence there is no budget provision for the Districts.**

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	4074.25
2	District	-
Total		4074.25

7. FMR Code: HSS.1, SL No.- 150.7**A) Name of Activity: Training on CCH for CHOs (CCH Course July 2022 Batch)****Amount Approved: Amount NIL for the FY 2023-24.****F.M. R. Owner- a) State Level: Not Applicable****b) Dist. Level: Not Applicable****District guidelines:****Guideline**

There is no budget provision for the FY 2023-24 under this FMR Code.

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	-
2	District	-
Total		-

8. FMR Code: HSS.1, SL No.- 150.8**B) Name of Activity: Training – Capacity Building Under Comprehensive Primary Health Care****Amount Approved: Rs.1100.732 Lakhs (Including Supplementary Approval of Rs.379.552 Lakhs)****for the FY 2023-24****F.M. R. Owner- a) State Level: SPO (NCD)****b) Dist. Level: DNO (NCD), DPO (NCD), DPC (NCD)**

Guidelines for the Activity

- A) An amount of Rs.721.18 Lakhs is approved for conducting training on Expanded package of services for 368 SC - Health and Wellness Centres & 473 PHC- Health & Wellness Centres.

Medical Officers;

1. Mental Neurological and Substance Use Disorders
2. Palliative and Elderly Care
3. Emergency
4. Oral Health, Eye and ENT
5. Eat Right Tool Kit

Staff Nurses

1. Mental Neurological and Substance Use Disorders
2. Palliative and Elderly Care
3. Emergency
4. Oral Health, Eye and ENT

Community Health Officers

1. Mental Neurological and Substance Use Disorders
2. Palliative and Elderly Care
3. Emergency
4. Oral Health, Eye and ENT
5. Eat Right Tool Kit

ANM and MPW

1. Mental Neurological and Substance Use Disorders
2. Palliative and Elderly Care
3. Emergency
4. Oral Health, Eye and ENT
5. Eat Right Tool Kit

ASHAs

1. Mental Neurological and Substance Use Disorders
2. Palliative and Elderly Care
3. Emergency
4. Oral Health, Eye and ENT
5. Eat Right Tool Kit

- B) The training is proposed to be for 2 weeks (residential) at CMC Vellore. The training module will be designed by CMC Vellore after visiting Assam and after visiting few HWCs, interacting with CHOs and other stakeholders to understand the exact community needs. Thereafter, the CHOs will be trained on those topics so as to enhance their knowledge and skills to make them better equipped to respond community needs effectively and thereby contributing immensely in improving the healthcare scenario of the population.**

Tentative Training Budget:

Budget Details for Training of Medical Officer (MO)					
Sl. 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	200.00	30	18	1,08,000.00
3	Honorarium for Resource Persons	500.00	3	18	27,000.00
4	Accommodation for the participants including(L/F)	400.00	30	18	2,16,000.00
5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	200.00	30	1	6,000.00
6	Working lunch, snacks and Tea	300.00	35	18	1,89,000.00
7	Venue hiring Charge	2,000.00	1	18	36,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
	Total amount for one batch (in Rs.)				5,96,500.00
	Cost per MO – Rs.19,883.33/-				

Budget Details for Training of Community Health Officers (CHO)					
Sl. No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			(in Rs)
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to Participants	200.00	30	15	90,000.00
3	Honorarium for Resource Persons	500.00	3	15	22,500.00
4	Accommodation for the participants including(L/F)	300.00	30	15	1,35,000.00
5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	200.00	33	1	6,600.00
6	Working lunch, snacks and Tea	300.00	33	15	1,48,500.00
7	Venue hiring Charge	2,000.00	1	15	30,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
	Total amount for 1 batch				4,47,100.00
	Cost per CHO –Rs. 14,903.33/-				

Budget Details for Training of Staff Nurses (SN)					
Sl. 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	200.00	30	8	48,000.00
3	Honorarium for Resource Persons	500.00	3	8	12,000.00
4	Accommodation for the participants including(L/F)	300.00	30	8	72,000.00
5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	200.00	30	1	6,000.00
6	Working lunch, snacks and Tea	300.00	35	8	84,000.00
7	Venue hiring Charge	2,000.00	1	8	16,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
	Total amount for one batch (in Rs.)				2,52,500.00
	Cost Per Staff Nurse – Rs.8,416.66/-				

Budget details for training of ANM /MPW					
Sl. 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	200.00	30	13	78,000.00
3	Honorarium for Resource Persons	500.00	3	13	19,500.00
4	Accommodation for the participants including(L/F)	300.00	30	13	1,17,000.00
5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	200.00	30	1	6,000.00
6	Working lunch, snacks and Tea	300.00	33	13	1,28,700.00
7	Venue hiring Charge	2,000.00	1	13	26,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
Total amount for one batch (in Rs.)					3,89,700.00
Cost per ANM /MPW – Rs.12,990/-					

Budget details for training of ASHA					
Sl. 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	200.00	30	18	1,08,000.00
3	Honorarium for Resource Persons	500.00	3	18	27,000.00
4	Accommodation for the participants including(L/F)	300.00	30	18	1,62,000.00
5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	200.00	30	1	6,000.00
6	Working lunch, snacks and Tea	300.00	35	18	1,89,000.00
7	Venue hiring Charge	2,000.00	1	18	36,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
Total amount for one batch (in Rs.)					5,42,500.00
Cost per ASHA – Rs.18,083.33/-					

Budget details for Training of CHO through CMC Vellore :

BUDGET FOR TRAINING PROGRAM FOR CHOs in ASSAM ON PRIMARY HEALTH CARE MANAGEMENT FOR NEXT 5 YEARS PERIOD (FY 2023-2024 TO 2027-2028)							
Sl No	Particulars	Cost	No of students	Duration	Budget (in Rs.)	Budget (in Lakhs)	Budget Approved for 1 st Year (In Lakhs)
1	Training fees	4,000.00	3350	1	1,34,00,000.00	134.00	26.429
2	Accommodation	500.00	3350	14	2,34,50,000.00	234.50	46.252
3	Food expenses	450.00	3350	14	2,11,05,000.00	211.05	41.626
4	Air Fare (From Guwahati to Chennai)	20,000.00	3350	2	13,40,00,000.00	1,340.00	264.296
5	Local travel expenses including pick-up and drop from Katpadi station and 2 community visits for health awareness program and mobile clinic visit Rs.30/km (bus) a total of 120 km per batch Rs.30 x 65 batches x 120 km	30.00	65	120	2,34,000.00	2.34	0.461
6	Faculty travel (faculty from CMC's tertiary care center (5 trips x50 kmx 65 batches)	15.00	50	330	2,47,500.00	2.48	0.488
Total Budget Proposed :					19,24,36,500.00	1,924.37	379.552

3324 CHO's + 26 District Programme Coordinator = 3350 participants

NHM Assam proposes to have the approval of this amount in next 5 years period (equally each year from FY 23-24 to 27-28)

So, budget proposed in FY 2023-24 = Rs. 3,84,87,300.00 (Rs.384.873 Lakhs) **(Supplementary approval received only is Rs.379.552 for 1st Financial Year 2023-24).**

❖ **District wise Budget Details: (FY 2023-2024):**

A. Training Budget for SHC - FY 2023-2024							
SN	DISTRICT	Number SHC	Total Budget for Training of CHO's Through CMC Vellore	Total Budget for CHO's	Total Budget for ANM/MPW	Total Budget for ASHA's	Grand Total budget for SHC
			(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)
1	State HQ NCD	368	379.552	23.47	73.08	187.43	663.532
2	District HQ	-	-	-	-	-	-
Grand Total:		368	379.552	23.47	73.08	187.43	663.532

B. Training Budget for PHC - FY 2023-2024									
SN	DISTRICT	Number PHC	Cost Per MO	Total Budget for Mos (as 50% is online)	Cost Per Staff Nurse	Total Budget for Staff Nurse (as 50% is online)	Cost Per ASHA	Total Budget for ASHA's (75% of total is approved)	Grand Total budget for PHC
			(In Rupees)	(Rs. In Lakhs)	(In Rupees)	(Rs. In Lakhs)	(In Rupees)	(Rs. In Lakhs)	(Rs. In Lakhs)
1	Baksa	17	19,883.33	1.27	8416.66	0.54	18083.33	11.53	13.33
2	Barpeta (including Bajali)	25	19,883.33	1.86	8416.66	0.79	18083.33	16.95	19.61
3	Biswanath	12	19,883.33	0.89	8416.66	0.38	18083.33	8.14	9.41
4	Bongaigaon	15	19,883.33	1.12	8416.66	0.47	18083.33	10.17	11.76
5	Cachar	16	19,883.33	1.19	8416.66	0.50	18083.33	10.85	12.55
6	Charaideo	2	19,883.33	0.15	8416.66	0.06	18083.33	1.36	1.57
7	Chirang	11	19,883.33	0.82	8416.66	0.35	18083.33	7.46	8.63
8	Darrang	16	19,883.33	1.19	8416.66	0.50	18083.33	10.85	12.55
9	Dhemaji	11	19,883.33	0.82	8416.66	0.35	18083.33	7.46	8.63
10	Dhubri	16	19,883.33	1.19	8416.66	0.50	18083.33	10.85	12.55
11	Dibrugarh	15	19,883.33	1.12	8416.66	0.47	18083.33	10.17	11.76
12	Dima Hasao	6	19,883.33	0.45	8416.66	0.19	18083.33	4.07	4.71
13	Goalpara	19	19,883.33	1.42	8416.66	0.60	18083.33	12.88	14.90
14	Golaghat	18	19,883.33	1.34	8416.66	0.57	18083.33	12.21	14.12
15	Hailakandi	8	19,883.33	0.60	8416.66	0.25	18083.33	5.42	6.27
16	Hojai	3	19,883.33	0.22	8416.66	0.09	18083.33	2.03	2.35
17	Jorhat	16	19,883.33	1.19	8416.66	0.50	18083.33	10.85	12.55
18	Kamrup	33	19,883.33	2.46	8416.66	1.04	18083.33	22.38	25.88
19	Kamrup Metropolitan	6	19,883.33	0.45	8416.66	0.19	18083.33	4.07	4.71
20	Karbi Anglong	10	19,883.33	0.75	8416.66	0.32	18083.33	6.78	7.84
21	Karimganj	14	19,883.33	1.04	8416.66	0.44	18083.33	9.49	10.98
22	Kokrajhar	21	19,883.33	1.57	8416.66	0.66	18083.33	14.24	16.47
23	Lakhimpur	13	19,883.33	0.97	8416.66	0.41	18083.33	8.82	10.20
24	Majuli	4	19,883.33	0.30	8416.66	0.13	18083.33	2.71	3.14
25	Marigaon	18	19,883.33	1.34	8416.66	0.57	18083.33	12.21	14.12
26	Nagaon	29	19,883.33	2.16	8416.66	0.92	18083.33	19.67	22.74
27	Nalbari	21	19,883.33	1.57	8416.66	0.66	18083.33	14.24	16.47

28	Sibsagar	14	19,883.33	1.04	8416.66	0.44	18083.33	9.49	10.98
29	Sonitpur	15	19,883.33	1.12	8416.66	0.47	18083.33	10.17	11.76
30	South Salmara Mancachar	3	19,883.33	0.22	8416.66	0.09	18083.33	2.03	2.35
31	Tinsukia	10	19,883.33	0.75	8416.66	0.32	18083.33	6.78	7.84
32	Udalguri	12	19,883.33	0.89	8416.66	0.38	18083.33	8.14	9.41
33	West Karbi Anglong	10	19,883.33	0.75	8416.66	0.32	18083.33	6.78	7.84
Total (District Wise) :		459		34.22		14.49		311.26	359.97
34	State HQ NCD			1.57		0.66		75.00	77.23
Grand Total:		459	-	35.79	-	15.15	-	386.26	437.20

Grand Total:

SN	District	Amount Approved In ROP FY 2023-2024 (Rs. In Lakhs)	Amount Approved In Supplementary PIP 2023-2024 (Rs. In Lakhs)	Grand Total Amount Approved for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	361.21	379.552	740.762
2	District	359.97	-	359.97
Total		721.18	379.552	1100.732

6. FMR Code: HSS.1, SL No.-F.M.R. Code – 150.9**Name of Activity:** Printing activities for Ayushman Bharat H&WC.**Amount Approved:** Rs.247.62 Lakhs for the FY 2023-24**F.M. R. Owner-** A) State Level: SPO (NCD), Procurement Expert (NHM)

B) District Level: NA

Guideline for the activity

The fund is approved for printing of modules, register, booklet and formats. The Modules are as follows;

1. Printing of MO Module on MNS, Elderly & Palliative, Eye & ENT and Emergency.
2. Printing of Staff Nurses Module on MNS, Elderly & Palliative, Eye & ENT and Emergency.
3. Printing of Community Health Officers Module on MNS, Elderly & Palliative, Eye & ENT and Emergency.
4. Printing of MPW M/F Module on MNS, Elderly & Palliative, Eye & ENT and Emergency.
5. Printing of ASHA Module on MNS, Elderly & Palliative, Eye & ENT and Emergency.
6. Comprehensive Geriatric Assessment Booklet
7. CBAC Form, UHC Individual Health Card, Family Folder

The printing will be done centrally and hence **there is no budget provision for the Districts.****Budget Breakup:**

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	247.62
2	District	-
Total		247.62

7. FMR Code: HSS.1, SL No- 150.10**Name of Activity:** Eat Right Campaign**Amount Approved:** Rs.1.99 Lakhs for the FY 2023-24.**F.M. R. Owner-** a) State Level: SPO (NCD) and Procurement Expert (NHM)

b) Dist. Level: Not Applicable

Guideline for the activity

An amount of Rs.1.99 Lakhs is approved for the following activity;

1. Eat Right Toolkit for Health and Wellness Centres of Karbi Anglong, West Karbi Anglong and Dima Hasao. The procurement will be done centrally and hence **there is no budget provisions for the districts.**

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	1.99
2	District	-
Total		1.99

8. FMR Code: HSS.1, SL No- 150.11

Name of Activity: NCD Tracking Bag and NCD follow Up Card

Amount Approved: Rs. 18.74 Lakhs for the FY 2023-24.

F.M. R. Owner- a) State Level: SPO (NCD) and Procurement Expert (NHM)

b) Dist. Level: Not Applicable

Guidelines for the Activity

The amount is approved for providing NCD Tracking Bag and NCD Card to 368 Health and Wellness Centres in the FY 2023-24. The procurement will be done centrally and hence **there is no budget provision for the districts.**

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	18.74
2	District	-
Total		18.74

9.FMR Code: HSS.1, SL No-150.12

Name of Activity: Ayushman Bharat Aushadhi Pouch

Amount Approved: Rs.42.38 Lakhs for the FY 2023-24.

F.M. R. Owner- a) State Level: SPO (NCD) and Procurement Expert NHM

b) Dist. Level: Not Applicable

Guidelines for the Activity

The amount is approved for providing Ayushman Bharat Aushudhi Pouch to Health & Wellness Centres of Dima Hasao, Karbi Anglong and West Karbi Anglong in the FY 2023-24. The procurement will be done centrally and hence **there is no budget provision for the districts.**

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	42.38
2	District	-
Total		42.38

10.FMR Code: HSS.1, SL No.- 150.13**Name of Activity: HWC Ambassador****Amount Approved: Rs.0.70 Lakhs for the FY 2023-24.****F.M. R. Owner- a) State Level: SPO (NCD)****b) Dist. Level: DPO / DPC****Guidelines for the Activity**

The amount is approved for felicitating best performing CHOs on 15th August and 26th January in the District Level Functions.

District wise Break Up

SN	Name of Districts	Number of Activity	Unit Cost Per Month	Total Fund Allocation for FY 2023- 2024
			(Amount In Rs.)	(Rs. In Lakhs)
1	Baksa	2	1,000.00	0.02
2	Bajali	2	1,000.00	0.02
3	Barpeta	2	1,000.00	0.02
4	Biswanath	2	1,000.00	0.02
5	Bongaigaon	2	1,000.00	0.02
6	Cachar	2	1,000.00	0.02
7	Charaideo	2	1,000.00	0.02
8	Chirang	2	1,000.00	0.02
9	Darrang	2	1,000.00	0.02
10	Dhemaji	2	1,000.00	0.02
11	Dhubri	2	1,000.00	0.02
12	Dibrugarh	2	1,000.00	0.02
13	Dima Hasao	2	1,000.00	0.02
14	Goalpara	2	1,000.00	0.02
15	Golaghat	2	1,000.00	0.02
16	Hailakandi	2	1,000.00	0.02
17	Hojai	2	1,000.00	0.02
18	Jorhat	2	1,000.00	0.02
19	Kamrup	2	1,000.00	0.02
20	KAMRUP (M)	2	1,000.00	0.02
21	Karbi Anglong	2	1,000.00	0.02
22	Karimganj	2	1,000.00	0.02
23	Kokrajhar	2	1,000.00	0.02
24	Lakhimpur	2	1,000.00	0.02
25	Majuli	2	1,000.00	0.02
26	Morigaon	2	1,000.00	0.02
27	Nagaon	2	1,000.00	0.02

28	Nalbari	2	1,000.00	0.02
29	Sivasagar	2	1,000.00	0.02
30	Sonitpur	2	1,000.00	0.02
31	South Salmara	2	1,000.00	0.02
32	Tinsukia	2	1,000.00	0.02
33	Udalguri	2	1,000.00	0.02
34	West Karbi Anglong	2	1,000.00	0.02
Total (District Wise) :		68		0.68
35	State HQ NCD	2		0.02
Grand Total:		70		0.70

11. FMR Code: HSS.1, SL NO.- 150.14**Name of Activity: Adoption of Health and Wellness Centres by Medical Colleges****Amount Approved: Amount NIL for the FY 2023-24****F.M. R. Owner-** a) State Level: Not Applicable

b) Dist. Level: Not Applicable

Guidelines for the Activity

To provide hand holding support to Health and Wellness Centres, the fund is approved for the adoption of 10 Health and Wellness Centres by 8 Medical Colleges in Assam. NHM will organise the state level workshop for 8 Medical Colleges involving Dept of Community Medicine. Each Medical College will provide hand holding support and develop best practices at the select Health and Wellness Centres.

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	-
2	District	-
Total		-

12. FMR Code: HSS.1, SL No.-151.1**E) Name of Activity: Yoga and Wellness Activities.****Amount Approved: Rs. 556.56 Lakhs for the FY 2023-24.****F.M. R. Owner-** a) State Level: SPO (NCD)

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

Guideline for the activity

An amount of Rs.500 for yoga instructor per Yoga camp is approved for 4 days in a month for each Health and Wellness Centres (SC-HWC and PHC-HWC)

Budget Break Up:

SN	DISTRICT	Number of SHC & PHC FY 2023-2024	Budget Approved in a month	Total Fund Allocation for FY 2023- 2024 (30% approved on total)
			(Rs. In Rupees)	(Rs. In Lakhs)
1	Baksa	109	2,000.00	7.85
2	Barpeta (including Bajali)	202	2,000.00	14.54
3	Biswanath	48	2,000.00	3.46
4	Bongaigaon	75	2,000.00	5.40
5	Cachar	94	2,000.00	6.77
6	Charaideo	27	2,000.00	1.94
7	Chirang	51	2,000.00	3.67
8	Darrang	146	2,000.00	10.51
9	Dhemaji	103	2,000.00	7.42
10	Dhubri	127	2,000.00	9.14
11	Dibrugarh	228	2,000.00	16.42
12	Dima Hasao	43	2,000.00	3.10
13	Goalpara	184	2,000.00	13.25
14	Golaghat	98	2,000.00	7.06
15	Hailakandi	77	2,000.00	5.54
16	Hojai	31	2,000.00	2.23
17	Jorhat	139	2,000.00	10.01
18	Kamrup	308	2,000.00	22.18
19	Kamrup Metropolitan	38	2,000.00	2.74
20	Karbi Anglong	67	2,000.00	4.82
21	Karimganj	106	2,000.00	7.63
22	Kokrajhar	88	2,000.00	6.34
23	Lakhimpur	121	2,000.00	8.71
24	Majuli	32	2,000.00	2.30
25	Marigaon	115	2,000.00	8.28
26	Nagaon	214	2,000.00	15.41
27	Nalbari	138	2,000.00	9.94
28	Sibsagar	78	2,000.00	5.62
29	Sonitpur	108	2,000.00	7.78
30	South Salmara Mancachar	22	2,000.00	1.58
31	Tinsukia	87	2,000.00	6.26
32	Udalguri	104	2,000.00	7.49
33	West Karbi Anglong	32	2,000.00	2.30
Total (District Wise) :		3,440		247.68
34	State HQ NCD	1		308.88
Grand Total:		3,441		556.56

13. FMR Code: HSS.1, SL No.-152.1**Name of Activity: Telemedicine/ Teleconsultation Facility at AB- H&WC.****Amount Approved: Rs.83.86 Lakhs for FY 2023-2024****F.M. R. Owner-** a) State Level: SNO, Teleconsultation, SPO (NCD), MIS Manager, BME

b) Dist. Level: DPO/DPC/FLC

Budget summary under Teleconsultation:

SL No	Activity	Total for FY 2023-24 (Rs. in lakhs)
A	Manpower	3.15
B	Recurring Cost	2.65
C	Incentive	76.86
D	Programme Planning, monitoring & evaluation	1.20
	TOTAL	83.86

Guidelines of the Activity:

Assam has completed more than 3 lakh teleconsultations through e-Sanjeevani, a Government of India's National Telemedicine Service, rapidly shaping into the state's most popular and the largest telemedicine service. Ministry of Health & Family Welfare's National Telemedicine Service e-Sanjeevani is operational through two modes viz. – e-Sanjeevani AB-HWC (doctor/CHOs to doctor telemedicine platform) that is based on hub and spoke model and e-SanjeevaniOPD – (patient to doctor telemedicine platform) which provides outpatient services to the citizens in the confines of their homes.

The State has initiated a good practice "Team Sampark", wherein a fleet of Doctors and counsellors have been attached for receiving calls and providing necessary consultations. The State has also started linking SC-HWC to respective Link PHC and District Hospitals for specialist's consultation. In this regard, the state has received approval to establish teleconsultation Hubs at the District Hospitals/Sub-Divisional Hospitals in a phased manner i.e. **17 Hubs in 2022-23 and 18 Hubs in 2023-2024.**

A. Activity: Human Resource

Budget Approved: Rs.3.15 Lakhs (Only for Hub/ IT Coordinator)

FMR Owner/Resource Person for the Activity: State: - HR Consultant

The State is in the process of recruiting 15 Medical Officers –MBBS (05 approved under RoP 2021-2022 & 10 approved under ECRP-II) and 01 IT-HUB Coordinator (approved under RoP 2021-2022). **The Remuneration for Medical Officer will be drawn from NHM HR pool and IT hub Coordinator who is proposed for all IT and data related work of e-Sanjeevani. Selection process of IT Hub Coordinator is in final stage considering approval in the ROP 2021-22. As discussed in the pre-NPCC meeting, State has not proposed the IT Hub Co-ordinator position in the HR pool as state has exceeded the maximum ceiling of 9%.**

Sl. No.	Activity	Remuneration	Number	Duration in months	Total (in Rs.) (2023-2024)
1.	Hub/IT Coordinator	25,000.00	1	12	3,15,000.00

B. Activity: Recurring Cost for operationalization of district teleconsultation Hubs

Budget Approved: Rs. 2.646 Lakhs

FMR Owner/Resource Person for the Activity: Districts: DPC/ (i/c) DPC/ FLC

Assam has received approval for establishing teleconsultation Hubs at the District Hospitals/ Sub-Divisional Hospitals in a phased manner i.e. **17 Hubs in 2022-23 and additional 18 Hubs in 2023-2024. Thereby taking the total no. hub as 35 by 2023-24.**

Guidelines:

- The district hospital hub will consist of 02 Specialist doctors per day on a rotation basis, who will receive calls from Medical Officers/ CHOs.
- The roster will be prepared by the Superintendent of the District Hospital.

- The Specialist doctors shall operate on the available IT infrastructure in the hospital/ personal devices till it is made available specifically dedicated for Teleconsultation.
- The recurring cost for each IT Device (internet expenses) should not be more than Rs. 300/- per month.

District Hospital Teleconsultation HUBs Recurring Cost (District Wise) Year 2022-23 and 2023-2024

SI No	District	No. of Unit	Recurring Cost FY 2023-2024
			(In lakh)
1	Baksa	1	0.0756
2	Bajali	1	0.0756
3	Barpeta	1	0.0756
4	Biswanath	1	0.0756
5	Bongaigaon	1	0.0756
6	Cachar	1	0.0756
7	Charaideo	1	0.0756
8	Chirang	1	0.0756
9	Darrang	1	0.0756
10	Dhemaji	1	0.0756
11	Dhubri	1	0.0756
12	Dibrugarh	1	0.0756
13	Dima Hasao	1	0.0756
14	Goalpara	1	0.0756
15	Golaghat	1	0.0756
16	Hailakandi	1	0.0756
17	Hojai	1	0.0756
18	Jorhat	1	0.0756
19	Kamrup	1	0.0756
20	KAMRUP (M)	1	0.0756
21	Karbi Anglong	1	0.0756
22	Karimganj	1	0.0756
23	Kokrajhar	1	0.0756
24	Lakhimpur	1	0.0756
25	Majuli	1	0.0756
26	Morigaon	1	0.0756
27	Nagaon	1	0.0756
28	Nalbari	1	0.0756
29	Sivasagar	1	0.0756
30	Sonitpur	1	0.0756
31	South Salmara	1	0.0756
32	Tinsukia	1	0.0756
33	Udalguri	1	0.0756
34	West Karbi Anglong	1	0.0756
35	SHQ NCD	1	0.0756
Total:			2.6460

C. Activity: Incentives to Specialist**Budget Approved: Rs. 76.86 Lakhs****FMR Owner/Resource Person for the Activity: Districts: DPC/ (i/c) DPC/ FLC**

The state has received approval for engaging specialists at hubs on incentive basis @ Rs. 300 per Specialist per session.

Guidelines:

- Each district hospital HUB will consist of 02 Specialist doctors per day on a rotation basis, who will receive calls from Medical Officers/ CHOs.
- The roster will be prepared by the Superintendent of the District Hospital.
- The Specialist doctors shall operate on the available IT infrastructure in the hospital/personal devices till it is made available specifically dedicated for Teleconsultation.
- The Specialist doctors will receive an incentive of Rs. 300/- per session, subject to attending a minimum of 10 calls per session.
- The minimum duration of each session should be 2 hours.
- Initially 50% of the total amount is allocated to the District Hospital Teleconsultation Hubs for incentives to Specialists and rest 50% is kept at State HQ, NCD.

District Hospital Teleconsultation HUBs: Incentives for Specialists (District Wise) Financial Year 2023-2024

Sl No	District	No. of Unit	Recurring Cost FY 2023-2024 (50 % of The Total)
			(In lakh)
1	Baksa	1	1.10
2	Bajali	1	1.10
3	Barpeta	1	1.10
4	Biswanath	1	1.10
5	Bongaigaon	1	1.10
6	Cachar	1	1.10
7	Charaideo	1	1.10
8	Chirang	1	1.10
9	Darrang	1	1.10
10	Dhemaji	1	1.10
11	Dhubri	1	1.10
12	Dibrugarh	1	1.10
13	Dima Hasao	1	1.10
14	Goalpara	1	1.10
15	Golaghat	1	1.10
16	Hailakandi	1	1.10
17	Hojai	1	1.10
18	Jorhat	1	1.10
19	Kamrup	1	1.10
20	KAMRUP (M)	1	1.10
21	Karbi Anglong	1	1.10
22	Karimganj	1	1.10
23	Kokrajhar	1	1.10
24	Lakhimpur	1	1.10
25	Majuli	1	1.10
26	Morigaon	1	1.10
27	Nagaon	1	1.10
28	Nalbari	1	1.10
29	Sivasagar	1	1.10
30	Sonitpur	1	1.10
31	South Salmara	1	1.10
32	Tinsukia	1	1.10
33	Udalguri	1	1.10
34	West Karbi Anglong	1	1.10
District Total:		34	37.33
35	State HQ NCD	1	39.53
Grand Total		35	76.86

D. Activity: Programme Planning, monitoring & evaluation**Budget Approved: Rs.1.20 Lakhs****FMR Owner/Resource Person for the Activity: State HQ : SPO-NCD/ FLC**

State has received approval for an amount of Rs.10,000/- per month for planning, supportive supervision and monitoring of Teleconsultation programme at District level once in a month for 12 months. Therefore, total amount of Rs.1.20 Lakhs have been approved for the FY 2023-24.

Fund Allocation Details:

SL No	Activity	Fund Allocation FY 2023-2024		
		For State HQ	For District	Total
		(Rs. in lakhs)	(Rs. in lakhs)	(Rs. in lakhs)
A	Manpower	3.15	-	3.15
B	Recurring Cost	0.08	2.57	2.65
C	Incentive	39.53	37.33	76.86
D	Programme Planning, monitoring & evaluation	1.20	-	1.20
	TOTAL	43.96	39.90	83.86

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	43.96
2	District	39.90
	Total	83.86

14. FMR Code: HSS.1, SL No - 153.1**Name of Activity: CHO Mentorship Programme****Amount Approved: Rs.44.29 Lakhs for the FY 2023-24.****F.M. R. Owner- a) State Level: SPO (NCD)****b) Dist. Level: Not Applicable****Guidelines for the Activity**

NHSRC in collaboration with CMC Vellore is conducting a CHO mentorship programme for regular mentoring of CHO cadre, and supportive supervision of for undertaking the critical, clinical, managerial, and public health functions for the delivery of Comprehensive Primary Health Care. Assam's total target is 84 so that best 28 (1 in every 3 trainees) are chosen as mentor. Each state mentor will mentor 100 to 120 CHOs. As per MoHFW, GoI guideline, each of the mentor will get Rs. 100/mentor/month.

The budget is kept at State HQ and will be released once all Mentors are trained by CMC vellore.

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	44.29
2	District	-
	Total	44.29

15. FMR Code: HSS.9, SL No.-188**Name of Activity: Incentives under CPHC****Amount Approved: Rs. 10241.38 Lakhs (Including Supplementary Approval of Rs.3884.04)**

for the FY 2023-24.

F.M. R. Owner- a) State Level: SPO (NCD), FLC (NCD), SCM and HRD Consultant

b) Dist. Level: DPM / DAM

Approve Amount Details:

SL No	CATEGORY	Amount Approved in ROP	Amount Approved in Supplementary PIP	Grand Total Amount Approved
		FY 2023-24	FY 2023-24	FY 2023-24
		(Rs. in lakhs)	(Rs. in lakhs)	(Rs. in lakhs)
1	Performance Linked Payments (PLP) for CHOs	2,465.10	2,377.80	4,842.90
2	Team Based Incentive (TBI) for CPHC staff (ANMs, MPW and ASHA)	3,892.24	1,506.24	5,398.48
	TOTAL	6,357.34	3,884.04	10,241.38

Guideline for the activity**An amount of Rs. 6357.34 Lakhs is approved for providing incentives to following staffs;**

- An amount of Rs 2465.10 Lakhs is approved for providing incentives to Community Health Officers maximum @Rs.15,000/ per month for 2739 CHOs.
- Rs.1104.84 Lakhs for providing Team Based incentives to ANM & MPW @Rs.3000/HWC/ month for 3069 Health and Wellness Centres (2739 SC-HWC and 330 PHC-HWC)
- Rs.1841.40 Lakhs for providing Team Based Incentives to ASHAs @Rs.5000/HWC/Month for 3069 Health and Wellness Centres (2739 SC-HWC and 330 PHC-HWC)
- Rs. 946.00 Lakhs for providing incentives to Facility Level staff maximum Rs. 1.00 Lakhs/PHC-HWC per year for 946 PHCs.
The incentives will be released centrally and hence there is no budget provision for the districts.
- Rs. 2377.80 Lakhs has been approved against Supplementary PIP for the FY 2023-24 for release of PLP to 1321 CHOs @Rs.15,000/ .
- Rs. 1506.24 Lakhs has been approved against Supplementary PIP for the FY 2023-24 for release of TBI to CPHC Team for 953 SC-HWC and 616 PHC – HWC.

Facility wise Breakup:

A. Calculation for PLPs to CHOs				
SN	DISTRICT	Number of SHC	PLPs to CHOs per Month	Total Fund Allocation for FY (40% of the Total) 2023- 2024
			(Rs. In Rupees)	(Rs. In Lakhs)
1	Baksa	75	15,000.00	54.00
2	Barpeta (including Bajali)	152	15,000.00	109.44
3	Biswanath	24	15,000.00	17.28
4	Bongaigaon	46	15,000.00	33.12
5	Cachar	63	15,000.00	45.36
6	Charaideo	25	15,000.00	18.00

7	Chirang	29	15,000.00	20.88
8	Darrang	115	15,000.00	82.80
9	Dhemaji	81	15,000.00	58.32
10	Dhubri	96	15,000.00	69.12
11	Dibrugarh	198	15,000.00	142.56
12	Dima Hasao	31	15,000.00	22.32
13	Goalpara	146	15,000.00	105.12
14	Golaghat	62	15,000.00	44.64
15	Hailakandi	62	15,000.00	44.64
16	Hojai	24	15,000.00	17.28
17	Jorhat	106	15,000.00	76.32
18	Kamrup	242	15,000.00	174.24
19	Kamrup Metropolitan	26	15,000.00	18.72
20	Karbi Anglong	46	15,000.00	33.12
21	Karimganj	78	15,000.00	56.16
22	Kokrajhar	46	15,000.00	33.12
23	Lakhimpur	94	15,000.00	67.68
24	Majuli	24	15,000.00	17.28
25	Marigaon	80	15,000.00	57.60
26	Nagaon	156	15,000.00	112.32
27	Nalbari	96	15,000.00	69.12
28	Sibsagar	50	15,000.00	36.00
29	Sonitpur	78	15,000.00	56.16
30	South Salmara Mancachar	16	15,000.00	11.52
31	Tinsukia	67	15,000.00	48.24
32	Udalguri	81	15,000.00	58.32
33	West Karbi Anglong	13	15,000.00	9.36
Total (District Wise) :		2,528		1,820.16
34	State HQ NCD			3,022.74
Grand Total:				4,842.90

B. Budget Calculation for TBIs to CPHC Team				
SN	DISTRICT	Number of SHC	TBIs to CPHC Team (ANM/MPW / ASHA)	Total Fund Allocation for FY (40% of the Total) 2023- 2024
			(Rs. In Rupees)	(Rs. In Lakhs)
1	Baksa	109	8,000.00	41.86
2	Barpeta (including Bajali)	202	8,000.00	77.57
3	Biswanath	48	8,000.00	18.43
4	Bongaigaon	75	8,000.00	28.80
5	Cachar	94	8,000.00	36.10
6	Charaideo	27	8,000.00	10.37
7	Chirang	51	8,000.00	19.58
8	Darrang	146	8,000.00	56.06
9	Dhemaji	103	8,000.00	39.55
10	Dhubri	127	8,000.00	48.77
11	Dibrugarh	228	8,000.00	87.55
12	Dima Hasao	43	8,000.00	16.51
13	Goalpara	184	8,000.00	70.66
14	Golaghat	98	8,000.00	37.63

15	Hailakandi	77	8,000.00	29.57
16	Hojai	31	8,000.00	11.90
17	Jorhat	139	8,000.00	53.38
18	Kamrup	308	8,000.00	118.27
19	Kamrup Metropolitan	38	8,000.00	14.59
20	Karbi Anglong	67	8,000.00	25.73
21	Karimganj	106	8,000.00	40.70
22	Kokrajhar	88	8,000.00	33.79
23	Lakhimpur	121	8,000.00	46.46
24	Majuli	32	8,000.00	12.29
25	Marigaon	115	8,000.00	44.16
26	Nagaon	214	8,000.00	82.18
27	Nalbari	138	8,000.00	52.99
28	Sibsagar	78	8,000.00	29.95
29	Sonitpur	108	8,000.00	41.47
30	South Salmara Mancachar	22	8,000.00	8.45
31	Tinsukia	87	8,000.00	33.41
32	Udalguri	104	8,000.00	39.94
33	West Karbi Anglong	32	8,000.00	12.29
Total (District Wise) :		3,440		1,320.96
34	State HQ NCD			4,077.52
Grand Total:				5,398.48

Budget Breakup:

SN	District	Fund allocation for FY 2023-2024 (Rs. In Lakhs)
1	State HQ	7,100.26
2	District	3141.12
Total		10,241.38

16. FMR Code: HSS.14, SL No- 199.5**Name of Activity: Untied Fund – Sub Centres-Health and Wellness Centres****Amount Approved: Rs.1846.00 Lakhs for the FY 2023-24****F.M. R. Owner- A) State Level: Consultant Planning, Finance Manager****B) Dist. Level: DPM, DAM/ DAM, NHM****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 united 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 JAS
- No new engagement of support staffs under JAS 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.

Budget Breakup:

SN	DISTRICT	Number of SHC FY 2023-2024	Budget Approved @Rs.37,500/- Per SHC (75% of Rs.50000/ (Rs. In Rupees)	Total Fund Allocation for FY 2023- 2024 (Rs. In Lakhs)
1	Baksa	75	37,500.00	28.13
2	Barpeta (including Bajali)	152	37,500.00	57.00
3	Biswanath	24	37,500.00	9.00
4	Bongaigaon	46	37,500.00	17.25

5	Cachar	63	37,500.00	23.63
6	Charaideo	25	37,500.00	9.38
7	Chirang	29	37,500.00	10.88
8	Darrang	115	37,500.00	43.13
9	Dhemaji	81	37,500.00	30.38
10	Dhubri	96	37,500.00	36.00
11	Dibrugarh	198	37,500.00	74.25
12	Dima Hasao	31	37,500.00	11.63
13	Goalpara	146	37,500.00	54.75
14	Golaghat	62	37,500.00	23.25
15	Hailakandi	62	37,500.00	23.25
16	Hojai	24	37,500.00	9.00
17	Jorhat	106	37,500.00	39.75
18	Kamrup	242	37,500.00	90.75
19	Kamrup Metropolitan	26	37,500.00	9.75
20	Karbi Anglong	46	37,500.00	17.25
21	Karimganj	78	37,500.00	29.25
22	Kokrajhar	46	37,500.00	17.25
23	Lakhimpur	94	37,500.00	35.25
24	Majuli	24	37,500.00	9.00
25	Marigaon	80	37,500.00	30.00
26	Nagaon	156	37,500.00	58.50
27	Nalbari	96	37,500.00	36.00
28	Sibsagar	50	37,500.00	18.75
29	Sonitpur	78	37,500.00	29.25
30	South Salmara Mancachar	16	37,500.00	6.00
31	Tinsukia	67	37,500.00	25.13
32	Udalguri	81	37,500.00	30.38
33	West Karbi Anglong	13	37,500.00	4.88
Total (District Wise) :		2,528		948.00
34	State HQ NCD			898.00
Grand Total:				1,846.00

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.

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
