

Post NPCC PIP Budget Sheet for NPPCD Program (Chhattisgarh) - FY 2022-23 and FY 2023-24

Amount in Rs.(Lakhs)

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Infrastruc-ture - New Work	Equip-ment (Includ-ing Furnitu-re, Exclud-ing Compu-ters)	Diagnost-ics (Consum-ables, PPP, Sample Transpor-t)	Capaci-ty build-ing incl. trainin-g	ASH A-ince-ntives	Oth-ers includ-ing oper-ating cost	IEC & Print-ing	Amount Proposed		State Remark	Reasons, if deviation more than +/- 10%	Total amount recommended		Total approved amount (ROP)		Remarks of NPCC/ Ministry	
												FY 2022-23	FY 2023-24			FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24		
NCD.11		National Programme for Prevention and Control of Deafness (NPPCD)	118	Screening of Deafness	24	42		154			46	266	279	<p>Total Rs 266.00 for Infrastructure, Equipments, Training & IEC & Printing.</p> <p>- Total amount proposed Rs 24.00 Lakh for Construction/Renovation of Sound Proof ROOM at District Hospital @ Rs 3.00 Lakh per Districts for 8 District (Balod, Bastar, Bijapur, Balrampur, Bemetra, Bilaspur, Gariyaband, Dantewada) for year 2022-23 & 8 districts for (GPM, Janjgir-Champa, Jaspur, Kawardha, Kondagaon, Narayanpur, Raigarh & Sukma)</p> <p>-Total Amount Rs 42.00 Lakh Proposed for CHC Kit @ Rs 1.00 Lakh per CHC Proposed in phase manner 42 CHC for year 2022-23 & 42 CHC for year 2023-24.</p> <p>- Total Budget Rs 154.00 lak for District level for 28 districts.</p> <p>@ Rs 5.50 lakh/districts for Training of One batch of Pedia & Gyenecologist & MO, one batches of SN of CHC & PHC & 3850 CHO as per operational guideline of NPPCD.</p> <p>70% of Total amount of budget Proposed.</p> <p>- Total Rs 46.00 Lakh proposed for I@ Rs 43.20 for IEC & @ Rs 2.60 for Printing under NPPCD Programm.</p> <p>(Total Budget Proposed for Rs 14.00 lakh for 28 districts @ 0.50 lakh /district) for various IEC Activities.</p> <p>-Total Budget proposed for Rs 29.20 lakh for IEC activity for @ 0.20 Lakh per block 146 block including , Ear care screening camps for 198 Facilities of districts (28 DH+170 CHC) on Ear care day Celebration.</p> <p>Total Rs 19.80 lakh proposed for 198 facility (DH+CHC=198 Facility) @ Rs 10000/Camp</p> <p>Total Rs 3.75 Lakh proposed for Miking @ Rs 2550 per 100 km)</p>		262	275.3			Rs. 20.00 lakhs for equipment for district hospitals can be considered for sound proof room Recommended for approval	
			119	Management of Deafness				29	9.25				38.25	40.215	<p>Total Budget Rs 38.3 Lakh Proposed Year 2022-23 For Diagnostic & Training.</p> <p>-Total Budget Proposed Rs 29.00 Lakh for Procurement, Maintenance, Renovation and furnishing, furniture, computers, office equipment of 28 District @1.00 Lakh/district and @ 1.00 Lakh for state NPPCD Cell.</p> <p>-Total Budget proposed Rs 9.25 lakh for State level STOT One day Orientation cum refresher training of DNO/DTC/NPPCD Staff/UPHC-MO of 28 districts.</p>		38.3	40.21			Computer and Office equipment should not be undertaken in this category Recommended for approval
			120	State Specific Initiatives			26						5	31	32.55	<p>Total Rs 31.00 Lakh proposed for year 2022-23</p> <p>-Total Budget Rs 26.00 Proposed for Implementation of NPPCD Program for Diagnostics Equipments and other cost. @ 0.50 Lakh /UPHC for 52 UPHC.</p> <p>-Total Budget proposed Rs 5.00 lakh for Workshop ,review meeting under NPPCD Program</p>		15.4	16.17		
Total					24	68	29	163.3	0	5	46	335.3	352		0	316	332				

A total amount of Rs. 648 lakhs are recommended against the demand of Rs. 687 lakhs for both year 2022-23 and 2023-24 (as detailed in the above table)