**Write up for NVHCP Punjab PIP 2021-22**

The Mukh Mantri Punjab Hepatitis C Relief Fund (MMPHCRF) was launched in June 2016. Punjab has adopted the guidelines of National Viral Hepatitis Control Programme (NVHCP) in September 2019.The state is providing screening, diagnosis & treatment free of cost to Hepatitis C positive patients.

**Demography:**

The State has 22 districts, in which 22 District Hospitals, 3 Govt. Medical Colleges and 43 Sub Divisional Hospitals have been identified as treatment centers. Among above these 22 DHs,1 GMC, 3 MTCsand 1 SDH are providing treatment to Hepatitis C positive patients under NVHCP. The screening and management of Hep C infection would be initiated at SDH-Malerkotla.

**Activities:**

1. **State lab:** One state lab has been identified in Patiala district of Punjab. A total sum of 1.00 lakhs has been put in budget under FMR code 1.3.1.16. It is an ongoing activity under NVHCP.

* **FMR Code: 1.3.1.16– Meeting cost/office expense/contingency (lumpsum 1lakh)**

1. **Model Treatment Centre:**Three MTCs have been established in the State under NVHCP for which 3.00 lakhs has been put in budget under FMR code 1.3.1.17. State has approved 2 new MTCs in the year 2020.It is an ongoing activity under NVHCP.

* **FMR Code: 1.3.1.17– Meeting cost/office expense/contingency (sum of 3.00lakhs; 1lakhs per MTC)**

1. **Treatment Centre:** State has 25 functional treatment centers, 22 TCs in Districts Hospitals,1 GMC and 1 SDH. State has established 1 more TC in Sub Divisional Hospital-Malerkotla which is yet to be functional in future. A sum of 6.25 lakhs has been put in PIP under FMR code 1.3.1.18 as an ongoing activity.

* **FMR Code: 1.3.1.18–Meeting cost/office expense/contingency (sum of 6.25lakhs; 25 TCs; 25000 per TC)**

1. **SVHMU:** The SVHMU has been established in State for which a sum of 17 lakhs has been put in PIP under FMR code 16.1.3.1.17, 16.1.4.1.14 & 16.1.5.2.6. It is an ongoing activity under NVHCP.

* **FMR Code: 16.1.3.1.17– For tours of districts by State staff for M & E (lumpsum 2 lakhs)**
* **FMR Code:16.1.4.1.14–Operational cost for State unit (lumpsum 5 lakhs)**
* **FMR Code:16.1.5.2.6– Procurement of 2 computers, 3 printer/scanner and photocopier (lumpsum 2 lakhs)**

1. **Other Community Interventions:**The 26 peer supports have been outsourced for DHs & and MTC for which budget has been put under FMR code 3.2.3.2. This is an ongoing activity under NVHCP. The incentives for 2 more peer supports for SDH Batala & SDH Malerkotla has also been added in FMR code 3.2.3.2. It is a new activity.

A sum of 5 lakhs has been proposed for a new activity under FMR code 3.2.3.3 for sensitization of high risk groups for harm reduction and delivery of health care services for Hep B & C in high risk pockets.

* **FMR Code: 3.2.3.2 – Incentive for 28 peer supports under NVHCP (10600 per peer support; sum of 35.62 lakhs)**
* **FMR Code: 3.2.3.3 – For sensitization of high risk group at ART & OST Sites (lumpsum 5 lakhs)**

1. **Drugs & supplies for NVHCP:**State has demanded a budget of 1992.50 lakhs under FMR code 6.2.23 for drugs and supplies for NVHCP.

* **We have put 1500.00 lakhs for Hep C drugs for treatment of HCV positive cases at 22 DHs, 1 GMC, 2 SDHs, 3 MTCs, 13 ART Centres, 11 OST Sites and 9 Central Prisons.It is an ongoing activity under NVHCP.** 
  + **It is expected to enroll approx 30000 patients on treatment for Hepatitis C in the year 2021 and as per the GoI financial calculator the budget would be approx 1500.00 lakhs. Moreover, we had 25 treatment centers for HCV earlier which have now been increased to 59 in number. Hence the requirement of drugs for HCV is bound to increase.**
* **As per GoI financial calculator approx 5600 patients would require treatment for Hepatitis B in 2021. Hence the drugs of 140.00 lakhs for Hep B would also be required for treatment of HBV reactive cases in the State among general patients, HRG and ANC.**
* Two more treatment centers have been established in SDH Batala and SDH Malerkotla. The drugs would be required at these two sites.This is a new activity.
* The Hep B and C kits (ongoing activity) and drugs are to be shifted to PSACS for screening of PLHIV/IVDUs for HBV.
* The Hep B and C kits and drugs (ongoing activity) are to be shifted to Prisons for screening and management of HepB and C.
* **The State is in the process of procurement of HBIG for which an amount of 100.00 lakhs (as per GoI financial calculator) has been put under FMR code 6.2.23.1. The HBIG would be given to newborns of Hepatitis B positive pregnant females. This is a new and mandatory activity.**
* Lab consumables under NVHCP are required for testing of Hep A, B, C & E 67 TCs (DHs, SDHs & GMCs). It is the ongoing activity under NVHCP under FMR code 6.2.23.3.
* Lab consumables are required for screening at treatment sites under NVHCP for Hep A, B, C& E screening at 60 TCs which include 13 ART Centres, 29 OST Sites and 19 Prisons. It is the new activity under NVHCP under FMR code 6.2.23.4.
* **The State has proposed approx 51.50 lakhs for consumables under NVHCP although as per GoI financial calculator, the budget requirement for this activity comes to be 79.00. Thus a saving of appx 28 lakhs has been proposed by State under NVHCP.**
* **The kits for Hepatitis A & E are to be procured by State and the budget of approx 14.00 lakhs for this has been put under FMR code 6.2.23.2 which is about 10000 RDTs.**
* **Approx 12 lakhs RDTs for screening of Hepatitis B would be required for which budget of 78.00 lakhs is put under FMR code 6.2.23.2.**
* **Approx 5 lakhs RDTs for screening of Hepatitis C would be required for which budget of 100.00 lakhs is put under FMR code 6.2.23.2. in addition to RDTs, the ELISA kits for Hep C would also be required for screening in DH/GMC and budget would be approx 8.76 lakhs.**
* **FMR Code: 6.2.23.1 – Drugs for Hepatitis B & C and HBIG (lumpsum of 1740.00 lakhs)**
* **FMR Code: 6.2.23.2 – Kits for Hepatitis (Hep A, B, C& E - 201.00 lakhs)**
* **FMR Code: 6.2.23.3 – Consumables for Lab under NVHCP (lumpsum 33.50 lakhs)**
* **FMR Code: 6.2.23.4 – Consumables for treatment sites under NVHCP (lumpsum 18.00 lakhs)**

1. **Viral Load Testing:**The Viral load is to be done for HBsAg positive cases. We are expecting more than 1200000 patients a year for Hep B including screening at DHs, SDHs, GMCs, HRGs, ANC, ART Centres, OST Sites, Central Prisons and District Jails. We have put 266.00 lakhs under FMR code 6.4.1 of FDS (Free Diagnostic Services) as a new activity under NVHCP.

The viral load for Hepatitis C is being done at DHs, GMCs, MTCs, ART Centres, OST Sites and Central Prisons. This is an ongoing activity.

* **FMR Code: 6.4.1 – Viral load testing of Hep B & C (sum of 1121.00 lakhs; 855.00 lakhs for Hep C &266.00 lakhs for Hep B)**

1. **HR under NVHCP:**A sum of 26.71 lakhs has been put in PIP for manpower under NVHCP:

* One Medical officer & pharmacist have been appointed at State HQ under NVHCP. The budget for this has been put under FMR code 8.1.5.1 & 8.1.1.8. This is an ongoing activity under NVHCP.
* One Quality Manager Lab has been appointed at State HQ under NVHCP. The budget for this has been put under FMR code 16.4.1.4.1. This is an ongoing activity under NVHCP.
* One CST Coordinator has been appointed at State HQ under NVHCP. The budget for this has been put under FMR code 16.4.1.4.4. This is an ongoing activity under NVHCP.
* One Technical Officer has been appointed at State HQ under NVHCP. The budget for this has been put under FMR code 16.4.1.4.11. This is an ongoing activity under NVHCP.
* We have appointed 3 data entry operators at State HQ and 1 at MTC for which budget has been put under FMR code 16.4.1.4.9 as an ongoing activity under NVHCP.
* **FMR Code: 8.1.5.1 – one Medical Officer at State HQ (sum of 6.36 lakhs)**
* **FMR Code: 8.1.1.8 – one Pharmacist at State HQ (sum of 1.27 lakhs)**
* **FMR Code: 16.4.1.4.1 – one Quality Manager Lab at State HQ (sum of 3.82 lakhs)**
* **FMR Code: 16.4.1.4.4 – one CST Coordinator at State HQ (sum of 3.82 lakhs)**
* **FMR Code: 16.4.1.4.11 – one Technical Officer at State HQ (sum of 3.82 lakhs)**
* **FMR Code: 16.4.1.4.9 –3Data entry operators at State HQ& 1 MTC (sum of 7.63 lakhs)**

1. **IEC & BCC:**The IEC/BCC for Hep C has been put under FMR code 11.24.5.1. This is an ongoing activity.

* **FMR Code: 11.24.5.1 – For Hepatitis A,B,C&E (posters, pamphlets, advertisement on social media & news papers and awareness vans), IEC for World Hepatitis day (lumpsum 50 lakhs)**

1. **Training for NVHCP: It is informed that State of Punjab has unutilized budget available from PIP 2020-21 due to COVID-19 Pandemic. This budget would be utilized, if needed for trainings. Hereby we haven’t proposed any budget under FMR code 9.5.28.**

The following cascade training has been put for NVHCP:

* The event of 1 day training of medical officer of all treatment centers (20 MOs in each batch) has been put under FMR code 9.5.28.1. We need to train MOs of 22 DHs, 1GMC, 3 MTCs,42 SDHs, 13 ART Centres, 11 OST Sites and De-addiction sites & prisons.
* The event of 1 day training of LTs of TCs (15 LT in each batch) is put under FMR code 9.5.28.2. The LTs from 22 DHs, 1 GMC, 3 MTCs and 42 SDHs would be trained under NVHCP.
* The peer supports have been hired for TCs and MTC under NVHCP. The capacity building training will be scheduled in future for peer supports working at 22 DHs, 1 GMC, 3 MTCs and 2 SDHs under FMR code 9.5.28.3.
* The event of capacity building training of pharmacists of 22 DHs, 1 GMC, 3 MTCs and 42 SDHs is put under FMR code 9.5.28.4.
* The DEOs of 22 TCs, 1 GMC, 3 MTCs and 42 SDHs would be trained under NVHCP for data entry on GoI portal. The budget for this is put under FMR code 9.5.28.5.
* The training for screening and management of Hep B & Camong high risk groups and budget regarding the same is put under FMR code 9.5.28.6.
* The training for the staff of De-addiction centers and ART/OST sites for screening and management of Hep B & C would be done in next year and budget regarding the same is put under FMR code 9.5.28.7.
* **FMR Code: 9.5.28.1 – Training of Medical Specialists of 1 GMC, 22 DHs, 42 SDHs, 9 Central Prisons, 13 ART Centres & 11 OST Sites**
* **FMR Code: 9.5.28.2 – Training of LTs of 1 GMC, 3 MTCs, 22 DHs and 42 SDHs**
* **FMR Code: 9.5.28.3–Training of Peer Support Staff of 3 MTCs, 22 DHs, 1 GMC and 2 SDHs**
* **FMR Code: 9.5.28.4 –Training of Pharmacists of 1 GMC, 3 MTCs, 22 DHs and 42 SDHs**
* **FMR Code: 9.5.28.5–Training of DEOs of 1 GMC, 3 MTCs, 22 DHs and 42 SDHs**
* **FMR Code: 9.5.28.6–Training for screening and management of Hepatitis B & C among High Risk Groups**
* **FMR Code: 9.5.28.7 –Training of staff of ART/OST sites and De-addiction centres**

1. **Printing:**The printing for formats/registers under NVHCP has been put under FMR code 12.17.4. This is an ongoing activity.

* **FMR Code: 12.17.4 –Printing of treatment cards, SVR cards, SVR certificates, 1000 registers for Hepatitis B & C for 22 DHs, 2 SDH, 1 GMC, 3 MTCs, 11 OST Sites, 13 ART Centers, 9 Central Prisons and Districts Jails (lumpsum 20 lakhs for State as well as District level)**

1. **Drug Warehousing & Logistics:**The sample transportation cost under NVHCP has been put under FMR code 14.2.13.

* **FMR Code: 14.2.13 – for transportation of samples from prisons and OST sites to DHs (lumpsum of 3 lakhs)**