**PIP (2021-2022) for**

**National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases and Stroke (NPCDCS)**

1. **Target:**

By 2030, reduce by one third premature mortality from non-communicable diseases through prevention, treatment and promote mental health and well – being

1. **Indicators:**

Mortality rate attributed to cardiovascular diseases, cancer, diabetes or chronic respiratory diseases

1. **Introduction:**

In 2008, out of the 57 million global deaths, 36 million deaths, or 63%, were due to NCDs, principally cardiovascular diseases, diabetes, cancers and chronic respiratory diseases. Nearly 80% of NCD deaths occur in low-and middle-income countries. It is projected that globally NCDs will account for nearly 44 million deaths in 2020. The leading causes of NCD deaths in 2008 were: cardiovascular diseases (17 million deaths, or 48%of NCD deaths); cancers (7.6 million, or 21% of NCD deaths); respiratory diseases, including asthma and chronic obstructive pulmonary disease (COPD), (4.2 million) and diabetes (1.3 million deaths).NCDs kill at a younger age in low- and middle-income countries, where 29% of NCD deaths occur among people under the age of 60, compared to 13% in high- income countries. (Global status report on non-communicable diseases 2010) In India, the estimated deaths due to NCDs in 2008 were 5.3 million (World Health Organization - NCD Country Profiles, 2011).

The overall prevalence of diabetes, hypertension, Ischemic Heart Diseases (IHD) and stroke in India is 62.47, 159.46, 37.00 and 1.54 respectively per 1000 population. (Indian council for Medical Research, 2006).

Based on National Cancer Registry Programme (NCRP) of Indian Council of Medical Research (ICMR), it is estimated that there are about 28 lakh cases of different type of Cancers in the country with occurrence of about 11 lakh new cases and about 5 lakh deaths annually. The common cancers are breast, cervical and oral cancer

1. **Prevalence of NCDs in Mizoram**

Mizoram population (2011) census is 10,97,206 of which males and females are 5,55,339 and 5,41,867 respectively

1. **Cancer :**Unfortunately, Mizoram has the highest incidence of cancer among males and females in India. Specifically, the incidence is highest in Aizawl district where the AAR (age adjusted rates) per 100,000 population is 273.4 in males and 227.8 in females.

NCRP Report (2003) has shown that Mizoram has the highest incidence of cancer among the various cancer registries and leads in the following categories- Overall cancer incidence (males, females), stomach cancer (males, females), lung cancer (males, females), cervix (females), nasopharynx (females), liver. Even though there is very few published data on diabetes, hypertension, cardiovascular diseases and stroke, the general perception is that all these NCDs are showing an increasing trend in both urban and rural areas. Increasingly younger populations are also affected with NCDs. Roughly 1200 new cases of cancers are diagnosed every year.

**2. Diabetes:**

* Prevalence of diabetes – 5.7%
  + Urban: 8%
  + Rural: 3.5%
* Prevalence of pre-diabetes – 5.8%

Source: ICMR – India Diabetes Study, 2012 (Unpublished report)

**3. Hypertension:**

* Prevalence of hypertension –
  + Urban: 31.1%
  + Rural: 23.5%

Source: ICMR – India Diabetes Study, 2012 (Unpublished report)

**4. Stroke:**

* APRIL 2013 – MARCH 2014 (Stroke Registry Data, Civil Hospital, Aizawl)
  + INDOOR – 150
  + OUTDOOR – 118

**5. Obesity:**

* GENERALISED OBESITY (BMI - ≥ 25) – 21.9%
* ABDOMINAL OBESITY (Waist circumference ≥ 90cm in men and ≥ 80 cm in women) – 28.9%

Source: ICMR – India Diabetes Study, 2012 (Unpublished report)

1. **Status of implementation:**

|  |  |
| --- | --- |
| **FINANCIAL YEAR** | **DISTRICTS COVERED** |
| **2013-2014** | **Aizawl (undivided) & Lunglei** |
| **2014 – 2015** | **Champhai&Siaha** |
| **2015 – 2016** | **Mamit & Kolasib** |
| **2016 – 2017** | **Serchhip &Lawngtlai** |

|  |  |
| --- | --- |
| **FACILITY** | **LOCATION** |
| **AIZAWL** | |
| State NCD Cell | Directorate of Hospital & Medical Education, Dinthar |
| District NCD Cell | Office of the Chief Medical Officer, Aizawl West, Kulikawn |
| District NCD Clinic | Civil Hospital, Aizawl |
| **LUNGLEI** | |
| District NCD Cell | Office of the Chief Medical Officer, Lunglei |
| District NCD Clinic | Civil Hospital, Lunglei |
| **CHAMPHAI** | |
| District NCD Cell | Office of the Chief Medical Officer, Champhai |
| District NCD Clinic | District Hospital, Champhai |
| **SAIHA** | |
| District NCD Cell | Office of the Chief Medical Officer, Saiha |
| District NCD Clinic | District Hospital, Saiha |
| **KOLASIB** | |
| District NCD Cell | Office of the Chief Medical Officer, Kolasib |
| District NCD Clinic | District Hospital, Kolasib |
| **MAMIT** | |
| District NCD Cell | Office of the Chief Medical Officer, Mamit |
| District NCD Clinic | District Hospital, Mamit |
| **SERCHHIP** | |
| District NCD Cell | Office of the Chief Medical Officer, Serchhip |
| District NCD Clinic | District Hospital, Serchhip |
| **LAWNGTLAI** | |
| District NCD Cell | Office of the Chief Medical Officer, Lawngtlai |
| District NCD Clinic | District Hospital, Lawngtlai |
| **CHC NCD CLINIC (11)** | SaitualCHC |
| Sakawrdai CHC |
| Hnahthial CHC |
| Kulikawn SDH |
| Falkawn SDH |
| Tlabung SDH |
| Ngopa CHC |
| Vairengte CHC(only facility approved with no staff) |
| Thenzawl CHC |
| Chawngte CHC(only facility approved with no staff) |
| Kawrthah CHC(only facility approved with no staff) |
| **CARDIAC CARE UNIT/ CANCER CARE UNIT (2)** | Civil Hospital, Aizawl |
| Civil Hospital, Lunglei |

1. **HUMAN RESOURCES:**

***\*Current staff strength under NPCDCS –***

1. **Achievements:-**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **(Clinic + Camps)** | **FY 14-15** | **FY 15-16** | **FY 16-17** | **FY 17-18** | **FY 18-19** | **FY 19-20** | **FY 20-21** |
| No. of Patients screened | 23,947 | 85,710 | 1,08,888 | 80,000 | 117359 | 73815 | 53216 |
| No. of patients -Physiotherapy | 617 | 1,401 | 2227 | 2,954 | 3181 | 1927 | 1149 |
| No. of persons counselled | 2,914 | 13,000 | 17,794 | 17,125 | 22010 | 12970 | 8004 |
| Patients diagnosed with | - | - | - | - | - | - | - |
| Diabetes | 3,512 | 9,666 | 14,202 | 10,686 | 8703 | 5771 | 1785 |
| Hypertension | 2,119 | 12,904 | 14,362 | 7,624 | 8978 | 6520 | 3701 |
| CVDs | 85 | 673 | 730 | 332 | 156 | 4 | 16 |
| Stroke |  |  | 59 | 43 | 41 | 25 | 65 |
| Cancer | 56 | 179 | 50 | 68 | 116 | 56 | 89 |
| No. of camps | 7 | 63 | 97 | 55 | 55 | - | - |

1. **OPERATING EXPENSES FOR FACILITIES**

|  |  |  |
| --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakh)** |
| **1.3.1** | **Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary, internet, office expense etc.) | **8.25/-** |

1. **District NCD Clinic: Operating expenses for Facilities**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT**  **(Rs Lakh)** |
| **1.3.1.8** | **District NCD Clinics @** Rs.0.15 Lakh per centre x 8 centres | **Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary, internet, office expense etc.) @ Rs.0.15 lakh per centre for 8 centres | **1.2** |

Requirement for 8 district NCD Clinics - Aizawl, Lunglei, Kolasib, Serchhip, Mamit, Champhai, Lawngtlai&Saiahis proposed @ Rs.0.15 lakh per centre for various office expenses viz., papers, registers, refill of printers etc required for monthly reporting of performance, entry & recording of cases & reports & internet/ phone bill etc

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item Proposed** | **Amount (Rs lakh)** |
| **1.** | Stationeries – paper, registers, calculator etc | 0.05 |
| **2.** | Internet / Phone bill | 0.05 |
| **3.** | Printer refill etc | 0.05 |
|  | **Requirement per centre** | **0.15** |
|  | **Requirement for 8 centres @ Rs. 0.15 x 8** | **1.2** |

1. **CHC NCD Clinic: Operating expenses for Facilities**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT**  **(Rs Lakh)** |
| 1.3.1.9 | **CHC NCD Clinics @**Rs. 0.05Lakh per centre x 11 centres | **Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary, internet, office expense etc.) | **0.55** |

**CHC NCD Clinics :-**

Requirement for 11 CHC/ SDH NCD Clinics viz., Saitual CHC,Sakawrdai CHC, Kulikawn SDH, Falkawn SDH, Tlabung SDH, Ngopa CHC, Thenzawl CHC, Hnahthial CHC, Kawrthah CHC, Chawngte CHC &Vairengte CHC is proposed @ Rs. 0.15 lakh per centre for various office expenses viz., papers, registers, refill of printers etc required for monthly reporting of performance, entry & recording of cases & reports & internet/ phone bill etc

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item Proposed** | **Amount(Rs lakh)** |
| **1.** | Stationeries – paper, registers, calculator etc | 0.02 |
| **2.** | Internet / Phone bill | 0.02 |
| **3.** | Printer refill etc | 0.01 |
|  | **Requirement per centre** | **0.05** |
|  | **Requirement for 11 centres @ Rs. 0.05 x 11** | **0.55** |

1. **PHC Level : Operating Expenses**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT (Rs Lakh)** |
| 1.3.1.10 | **PHC level @** Rs. 0.05 lakh per centre x 57 centres | **Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary, internet, office expense etc.) | **2.85** |

**Budget Break up:-**

There are 57 PHCs , these PHCs will monitor the activities of sub-centres under their region. Requirement is proposed @ Rs. 0.05 lakh per centre for travel, various office expenses viz., papers, registers, refill of printers etc required for monthly reporting of performance, entry & recording of cases &reports and internet/ phone bill etc as below:-

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item Proposed** | **Amount(Rs lakh)** |
| **1.** | Stationeries – paper, registers, calculator etc | 0.02 |
| **2.** | Internet / Phone bill | 0.02 |
| **3.** | Printer refill etc | 0.01 |
|  | **Requirement per centre** | **0.05** |
|  | **Requirement for 57 centres** | **2.85** |

1. **Sub – Centre level : Operating Expenses**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT**  **(Rs Lakh)** |
| 1.3.1.11 | **Sub –centre level @** Rs. 0.01 lakh per centre x 370 centres | **Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary, internet, office expense etc.) | **3.7** |

**Budget Break up:-**

There are 370 SCs under NPCDCS out of 370 SCs in Mizoram . Requirement is proposed @ Rs. 0.01 lakh per centre for travel, various office expenses viz., papers, registers, refill of printers etc required for monthly reporting of performance, entry & recording of cases & reports and internet/ phone bill etc as below:-

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item Proposed** | **Amount (Rs lakh)** |
| **1.** | Stationeries – paper, registers, calculator etc | 0.004 |
| **2.** | Internet / Phone bill | 0.004 |
| **3.** | Printer refill etc | 0.002 |
|  | **Requirement per centre** | **0.01** |
|  | **Requirement for 370 centres @ Rs. 0.01x 370** | **3.7** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 1. **TRAINING UNDER NPCDCS**  |  |  |  | | --- | --- | --- | | **FMR CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakh)** | | 9.5.19 | Training under NPCDCS | **10.49** | |
| **State NCD Cell: Training under NPCDCS**   |  |  |  | | --- | --- | --- | | **FMR CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakh)** | | 9.5.19.1 | State NCD Cell: Training | **6.58/-** | |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **National Level** |  |  |  |  | |  | | |  | | |
| **Category** | **No. of Persons** | **Duration** | **No. of Batches** | **Date** | | **Unit cost per trainee** | | | **Total cost**  **(Rs lakhs)** | | |
| Trainers | 3 | 3 | - | As per schedule of MoHFW | | 20,000 | | | **60,000/-** | | |
| Specialists | 3 | 3 | - | 18,000 | | | **54,000/-** | | |
| Programme Officers | 2 | 2 | - | 15,000 | | | **30,000/-** | | |
| Medical Officers | 2 | 2 | - | 15,000 | | | **30,000/-** | | |
| Miscellaneous |  |  |  |  | | | **5100/-** | | |
|  | TOTAL | | | | | | | | **1,79,100/-** | | |
|  |  | | | |  | |  |  | |  |  |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **State Level** |  |  |  |  |  |  |   **2 days Training of 40 Specialists on PBS:-**  2 days Training of 40 Specialists i.e., 1 Gynaecologist, 1 Medicine Specialist, 1 Surgeon, 1 ENT Surgeon & 1 Dental Surgeon each from 8 districts of Mizoram on Population Based Screening of NCDs.   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **FMR CODE** | **Sl No** | **Particulars** | **Rate (Rs)** | **Unit** | **No of days** | **Amount (Rs)** | | 9.5.19.1 |  | Venue Hiring | 2000/- | - | 2 | 4,000/- | |  | Working Lunch, Tea & Snacks | 150/- | 40 | 2 | 12,000/- | |  | Honorarium to Resource Person | 1000/- | 5 | 2 | 10,000/- | |  | Training Materials | 150/- | 40 | - | 6,000/- | |  | TA (to & fro) | 6km/ltr | 40 | - | 1,46,625/- | |  | Transit DA for trainees | 700 | 40 | 2 | 56,000/- | |  | Miscellaneous | - | - | - | 11731/- | |  |  | **Total** | | | | **2,46,356/-** |   **Details of 2 days Training of 40 Specialists on PBS :**   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Sl.No** | **District** | **Distance from Aizawl** | **POL @ 6Km/Ltr (75)** | **Nos** | **Total** | | 1 | Aizawl | 0 | 0 | 5 | 0 | | 2 | Champhai | 187 | 4675 | 5 | 23375 | | 3 | Kolasib | 78 | 1950 | 5 | 9750 | | 4 | Lawngtlai | 234 | 5850 | 5 | 29250 | | 5 | Lunglei | 169 | 4225 | 5 | 21125 | | 6 | Mamit | 95 | 2375 | 5 | 11875 | | 7 | Siaha | 302 | 7550 | 5 | 37750 | | 8 | Serchhip | 108 | 2700 | 5 | 13500 | | **TOTAL** | | | **29325** | **40** | **1,46,625** |   **2 Days Training of Medical Officers & Staff nurses on PBS:**  2 Days training of Medical Officers & Staff nurses for 12 on Population Based Screening of NCDs (PBS).   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | FMR CODE | Sl No | Particulars | Rate (Rs) | Unit | No of days | Amount (Rs) | | 9.5.19.1 | 1 | Venue Hiring | 2000/- | - | 2 | 4000/- | | 2 | Working Lunch, Tea & Snacks | 150/- | 44 | 2 | 13,200/- | | 3 | Honorarium to Resource Person | 1000/- | 5 | 2 | 10,000/- | | 4 | Training Materials | 150/- | 44 | - | 6600/- | | 5 | TA including Transit DA for trainees | a.3000/- approx. for MOs  b.1500/-approx for SNs & DPCs | 24  20 | - | 1,02,000/- | | 6 | Accomodation (MO + Staff) | 1000 | 44 | 2 | 88,000/- | | 7 | Miscellaneous | - | - | - | 7,000/- | |  |  | Total | | | | 2,30,800/- |     **District NCD Cell: Training**   |  |  |  | | --- | --- | --- | | **FMR CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakh)** | | 9.5.19.2 | District NCD Cell: Training @ Rs.0.5 lakh per district | **4.0/-** |   Budget break up per district:  Training of District Staff :  Training is to be conducted for 1 District Programme Coordinator, 1 District Finance cum Logistics Consultant, 1 Physiotherapist, 3 Staff nurses, 2 Health Workers, 2 Counsellors, 4 Laboratory Technicians , 2 Pharmacists & 5 DEOs from each district for a period of 2 days.   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Sl No** | **Particulars** | **Rate (Rs)** | **Unit** | **No of days** | **Amount (Rs)** | | 1 | Venue Hiring | 1000/- | 20 | 2 | 2000/- | | 2 | Working Lunch, Tea & Snacks | 150/- | 20 | 2 | 6000/- | | 3 | Honorarium to Resource Person | 1000/- | 4 | 2 | 8,000/- | | 4 | Training Materials | 100/- | 20 | - | 2000/- | | 5 | TA for trainees | 1500/- approx | 20 | - | 30,000/- | | 6 | Miscellaneous | - | - | - | 2000/- | |  | **Total per district** | | | | **50,000/-** | |  | **Total for 8 districts @ Rs. 0.5 lakh x 8** | | | | **4,00,000/-** |   **PRINTING ACTIVITIES UNDER NPCDCS**   |  |  |  | | --- | --- | --- | | **FMR CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakh)** | | 12.15 | Printing activities under NPCDCS : Referral card | **3.67** |   **Patient referral cards at PHC Level**   |  |  |  |  |  | | --- | --- | --- | --- | --- | | **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **NO.OF CENTRES** | **AMOUNT (Rs Lakh)** | | 12.15.1 | Patient referral cards at PHC Level @ Rs. 1500 per centre | Referral Card | 57 | **0.86** |   Referral card for complicated cases of diabetes, hypertension, cancer, cardiovascular diseases, stroke etc that cannot be managed at the PHC level will be referred to higher facility using patient referral card for further investigations &management .  Requirement per PHC is worked out @ Rs. 0.015 as below:-  Aizawl District- PHC level :    There are 12 PHCs under Aizawl District. Requirement is worked out @ Rs.0.025 lakh per centre as below:-   |  |  |  | | --- | --- | --- | | **Sl. No** | **No. of patients** | **Amount(Rs lakh)** | | 1. | Requirement per centre | 0.015 | | 2. | Requirement for 12 PHCs @ Rs. 0.015 x 12 | 0.18 |   **Lunglei District- PHC level :**  There are 9 PHCs under Lunglei District. Requirement is worked out @ Rs.0.025 lakh per centre as below:-   |  |  |  | | --- | --- | --- | | Sl. No | No. of patients | Amount(Rs lakh) | | 1. | Requirement per centre | 0.015 | | 2. | Requirement for 9 PHCs @ Rs. 0.015 x 9 | 0.14 |   **Champhai District- PHC level :**  There are 11 PHCs under ChamphaiDistrict. Requirement is worked out @ Rs.0.025 lakh per centre as below:-   |  |  |  | | --- | --- | --- | | Sl. No | No. of patients | Amount(Rs lakh) | | 1. | Requirement per centre | 0.015 | | 2. | Requirement for 11 PHCs @ Rs. 0.015 x 11 | 0.17 |   **Saiha District- PHC level :**    There are 4 PHCs under Saiha District. Requirement is worked out @ Rs.0.025 lakh per centre as below:-   |  |  |  | | --- | --- | --- | | Sl. No | No. of patients | Amount(Rs lakh) | | 1. | Requirement per centre | 0.015 | | 2. | Requirement for 4 PHCs @ Rs. 0.015 x 4 | 0.06 |   **Mamit District- PHC level :**    There are 6 PHCs under MamitDistrict. Requirement is worked out @ Rs.0.025 lakh per centre as below:-   |  |  |  | | --- | --- | --- | | Sl. No | No. of patients | Amount(Rs lakh) | | 1. | Requirement per centre | 0.015 | | 2. | Requirement for 6 PHCs @ Rs. 0.015 x 6 | 0.09 |   **Kolasib District- PHC level :**    There are 5 PHCs under Kolasib District. Requirement is worked out @ Rs.0.025 lakh per centre as below:-   |  |  |  | | --- | --- | --- | | Sl. No | No. of patients | Amount(Rs lakh) | | 1. | Requirement per centre | 0.015 | | 2. | Requirement for 5 PHCs @ Rs. 0.015 x 5 | 0.08 |   **Serchhip District- PHC level :**    There are 5 PHCs under Serchhip District. Requirement is worked out @ Rs.0.025 lakh per centre as below:-   |  |  |  | | --- | --- | --- | | Sl. No | No. of patients | Amount(Rs lakh) | | 1. | Requirement per centre | 0.015 | | 2. | Requirement for 5 PHCs @ Rs. 0.015 x 5 | 0.08 |   **Lawngtlai District- PHC level :**    There are 5 PHCs under Lawngtlai District. Requirement is worked out @ Rs.0.025 lakh per centre as below:-   |  |  |  | | --- | --- | --- | | Sl. No | No. of patients | Amount(Rs lakh) | | 1. | Requirement per centre | 0.015 | | 2. | Requirement for 5 PHCs @ Rs. 0.015 x 5 | 0.08 | | | | | | | | | | | | |

**Patient referral card at Sub-centre Level**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **NO.OF CENTRES** |  | **AMOUNT**  **(Rs Lakh)** |
| 12.15.2 | Patient referral card at Sub-centre Level @ Rs. 1000 per centre x 370 centres | Referral Card | 370 |  | 3.7 |

Referral card for complicated cases of diabetes, hypertension, cancer, cardiovascular diseases, stroke etc that cannot be managed at the Sub-centre level will be referred to higher centres using patient referral card for further investigations &management .

Requirement per Sub – centre level is worked out @ Rs. 0.01 x 370 = 3.7/-

1. **MISCELLANEOUS (MONITORING):**

|  |  |  |
| --- | --- | --- |
| **FMR**  **CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakhs)** |
| **16.2.** | Miscellaneous ( Monitoring) | **7.0** |

1. **State NCD Cell:Monitoring**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT**  **(Rs Lakhs)** |
| **16.1.2.2.11** | **State NCD Cell:** Monitoring | Monitoring of 8 districts covered under NPCDCS | **3.0** |

Monitoring and evaluation of the 8 districts covered under the programme would be carried out quarterly by State NCD cell - reports, regular visits to the field and periodic review meetings. For better implementation of the programme at all the districts, State Cell requires financial assistance as highlighted below:-

**Monitoring :-**

1. Visit to Saiha District

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item proposed** | **Amount(Rs Lakhs)** |
| **1.** | Hiring of vehicle: Rs 5500 x2 ways | 0.11 |
| **2.** | Fooding : Rs 300 per day x 3 days x 4 persons | 0.03 |
| **3.** | Lodging: Rs 500 per day x 3 days x 4persons | 0.06 |
|  | **Total** | **0.20** |

**\*No. of visits (quarterly) 3 x Rs. 0.20 = 0.60**

1. Visit to Lawngtlai District

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item proposed** | **Amount(Rs lakh)** |
| **1.** | Hiring of vehicle: Rs 5000 x2 ways | 0.10 |
| **2.** | Fooding : Rs 300 per day x 3 days x 3 persons | 0.03 |
| **3.** | Lodging: Rs 500 per day x 2 days x 3 persons | 0.03 |
|  | **Total** | **0.16** |

**\*No. of visits (quarterly) 3 x Rs. 0.16 = 0.48**

1. Visit to Lunglei Disrict

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item proposed** | **Amount(Rs lakhs)** |
| **1.** | Hiring of vehicle: Rs 3000 x2 ways | 0.06 |
| **2.** | Fooding : Rs 300 per day x 3 days x 3 persons | 0.03 |
| **3.** | Lodging: Rs 500 per day x 2 days x 3persons | 0.03 |
|  | **Total** | **0.12** |

**\*No. of visits (quarterly) 3 x Rs. 0. 12 = 0.36**

1. Visit to Mamit District

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item proposed** | **Amount (Rs lakhs)** |
| **1.** | Hiring of vehicle: Rs 3000 x2 ways | 0.06 |
| **2.** | Fooding : Rs 300 per day x 3 days x 3 persons | 0.03 |
| **3.** | Lodging: Rs 500 per day x 2 days x 3 persons | 0.03 |
|  | **Total** | **0.12** |

**\*No. of visits (quarterly) 3 x Rs. 0.12 = 0.36**

1. Visit to Serchhip District

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item proposed** | **Amount (Rs lakhs)** |
| **1.** | Hiring of vehicle: Rs 3000 x2 ways | 0.06 |
| **2.** | Fooding : Rs 300 per day x 3 days x 3 persons | 0.03 |
| **3.** | Lodging: Rs 500 per day x 2 days x3persons | 0.03 |
|  | **Total** | **0.12** |

**\*No. of visits (quarterly) 3 x Rs. 0.12 = 0.36**

1. Visit to Champhai District

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item proposed** | **Amount (Rs lakhs)** |
| **1.** | Hiring of vehicle: Rs 5000 x2 ways | 0.1 |
| **2.** | Fooding : Rs 300 per day x 3 days x 3 persons | 0.03 |
| **3.** | Lodging: Rs 500 per day x 2 days x3persons | 0.03 |
|  | **Total** | **0.16** |

**\*No. of visits (quarterly) 3 x Rs. 0.16 = 0.48**

1. Visit to Kolasib District

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item proposed** | **Amount (Rs lakhs)** |
| **1.** | Hiring of vehicle: Rs 2500 x2 ways | 0.05 |
| **2.** | Fooding : Rs 300 per day x 3days x 3 persons | 0.03 |
| **3.** | Lodging: Rs 500 per day x 2 days x 3 persons | 0.03 |
|  | **Total** | **0.11** |

**\*No. of visits (quarterly) 3 x Rs. 0.11 = 0.33**

1. Visit to Aizawl District

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item proposed** | **Amount (Rs lakhs)** |
| **1.** | Hiring of vehicle: Rs 1000 x2 ways | 0.02 |
| **2.** | Fooding : Rs 200 per day x 1 days x 2 persons | 0.004 |
|  | **Total** | **0.02** |

**\*No. of visits (quarterly) 3 x Rs. 0.02 = 0.06**

1. **District NCD Cell: Monitoring**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT**  **(Rs Lakh)** |
| **16.1.2.2.12** | **District NCD Cell** | Communication & monitoring of CHCs/ SDH, PHCs & Sub-centres under 8 districts covered under the programme is calculated @ Rs. 0.50 lakh per centre for 8 centres | **4.0** |

Monitoring and evaluation of CHCs, PHCs &Sub – centres by the 8 districts covered under the programme viz., Aizawl, Lunglei, Kolasib, Serchhip, Mamit, Champhai, Lawngtlai&Saiah would be carried out - reports, regular visits to the field and periodic review meetings. For better implementation of the programme at all the districts, District NCD Cells requires financial assistance as highlighted below:-

**District NCD Cell:-**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item Proposed** | **Amount(Rs lakh)** |
| **1.** | Monitoring & Evaluation of CHCs/SDHs | 0.20 |
| **2.** | Monitoring & Evaluation of PHCs | 0.20 |
| **3.** | Monitoring & Evaluation of Sub-centres | 0.10 |
|  | **Total** | **0.50** |

1. **TA/DA, POL**

|  |  |  |
| --- | --- | --- |
| **FMR**  **CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakhs)** |
| **16. 3** | TA/DA of local & other cities | **5.0** |
| **Total** | | **5.0** |

1. **State NCD Cell : TA/DA, POL**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR**  **CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT**  **(Rs Lakhs)** |
| **16.1.3.1.19** | **State NCD Cell:** TA/DA, POL | TA/DA of local & other cities | **1.0** |

Requirement is calculated for TA/DA of local & other cities including POL

**District NCD Cell: TA/DA, POL**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT (Rs Lakh)** |
| **16.1.3.3.16** | **District NCD Cell** | TA/DA, POL of local & other cities @ Rs.0.50 lakh per centre for 8 centres | **4.0** |

TA/DA, POL of local & other cities calculated for 8 districts -Aizawl, Lunglei, Kolasib, Serchhip, Mamit, Champhai, Lawngtlai&Siaha@ Rs. 0.50 lakheach

1. **CONTINGENCY**

|  |  |  |
| --- | --- | --- |
| **FMR**  **CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakhs)** |
| **16.4** | Contingency | **5.0** |

1. **State NCD Cell :**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT**  **(Rs Lakhs)** |
| **16.1.4.1.13** | **State NCD Cell:**Contingency | Stationery items, internet/phone bil/printer refill etc | **1.0** |

Requirement is calculated for various office expenses viz., papers, registers, refill of printers etc required for monthly reporting of performance, entry & recording of cases & reports & internet/ phone bill etc

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item Proposed** | **Amount (Rs lakh)** |
| **1.** | Stationeries – paper, registers, calculator etc | 0.25 |
| **2.** | Internet / Phone bill, advertisement bills etc | 0.25 |
| **3.** | Printer refill, etc | 0.25 |
| **4.** | Miscellaneous | 0.25 |
|  | **Total** | **1.0** |

1. **District NCD Cell : Contingency**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT**  **(Rs Lakh)** |
| **16.1.4.2.9** | **District NCD Cell** | Contingency @Rs.0.50 lakh per centre for 8 centres | **4.0** |

Requirement for 8 District NCD Cells- Aizawl, Lunglei, Kolasib, Serchhip, Mamit, Champhai, Lawngtlai&Saiahis proposed @ Rs.0.50lakh per centre for various office expenses viz., papers, registers, refill of printers etc required for monthly reporting of performance, entry & recording of cases & reports & internet/ phone bill etc is calculated as below:-

**District NCD Cells:-**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Item Proposed** | **Amount**  **(Rs lakh)** |
| **1.** | Stationeries – paper, registers, calculator etc | 0.2 |
| **2.** | Internet / Phone bill | 0.2 |
| **3.** | Printer refill etc | 0.1 |
|  | **Total** | **0.5** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1. **MISSION FLEXIPOOL**   **1. Equipment** **: Chronic Obstructive Pulmonary diseases (COPD)**   |  |  |  |  | | --- | --- | --- | --- | | **FMR CODE** | **BUDGET HEAD** | **ITEM** | **AMOUNT**  **(Rs lakh)** | | **6.1.1.23.5** | Non Recurring Equipment for COPD | Chronic Obstructive Pulmonary diseases | **30** |   **Introduction :**  Chronic respiratory diseases (CRDs) are chronic diseases of the airways and other structures of the lung. It includes many chronic respiratory ailments such as COPD, asthma, occupational lung diseases, interstitial lung diseases and others. According to the latest WHO estimates, as many as 334 million people may be living with asthma, more than 200 million people with chronic obstructive pulmonary disease(COPD) and more than 400 million with allergic rhinitis and other often under-diagnosed chronic respiratory diseases. Many people suffer from these ailments for years and die prematurely from or its complications. This has a major long term implications in terms of increasing burden to the patient, family, community and eventually the health care system.  **Definition of COPD:**  COPD is a common preventable lung disorder characterized by progressive, poorly reversible airflow limitation often with systemic manifestations in response to tobacco smoke and/or other harmful inhalation exposures.  **Epidemiology**  **Global scenario:**  More than 3 million people died of COPD in 2005 which corresponds to 5% of all deaths globally. COPD is now the third most common cause of death in the world and is projected as the fourth leading cause of mortality by 2030.  **Indian Scenario:**  The reported prevalence estimates have ranged from 2 to 22% in men and from 1.2 to 19% in women. The ‘Indian Study of Asthma, Respirator symptoms and Chronic bronchitis (INSEARCH) study of 85,105 men and 84,470 women from 12 urban and 11 rural sites reported the prevalence of chronic bronchitis to be 3.49% (4.29% in males and 2.7% in females). The national burden was thus estimated to be 14.84 million.  **Plan to start COPD interventions:**  Initially, diagnosis & treatment of COPD is being planned to start in 2 districts of Mizoram viz., Aizawl & Lunglei districts during this FY 2021- 2022 and will expand further to other districts in the coming years.   1. ***Worked out budget for equipments for COPD intervention under NPCDCS:***  |  |  |  |  | | --- | --- | --- | --- | | **Sl. No** | **Districts** | **Items**  **(Non- recurrent grant)** | **Amount**  **(Rs in lakh)** | | **1.** | Aizawl | Equipments | 15 | | **2.** | Lunglei | Equipments | 15 | |  | **TOTAL** |  | **30** |   The indicative list of equipments for COPD intervention:   1. ***Indicative list of equipments:*** 2. Portable spirometer 3. Complete Pulmonary function test machine 4. Pulse oximeter cum capnograph 5. Finger pulse oximeter (portable) 6. Non- invasive ventilator 7. Invasive ventilator 8. Nebulizer |  |  |  |  |  |  |

1. **PROCUREMENT OF DRUGS & SUPPLIES**

|  |  |  |
| --- | --- | --- |
| **FMR Code** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakh)** |
| **6.2.19** | Drugs & Supplies for NPCDCS | **28.55** |

1. **District NCD Clinic**

|  |  |  |
| --- | --- | --- |
| **FMR Code** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakh)** |
| **6.2.19.1** | District NCD Clinics – Drugs & Supplies @ Rs. 0.5 Lakhs per district x 8 districts & COPD Drugs & Consumable | **54/-** |

|  |  |  |
| --- | --- | --- |
| **FMR Code** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakh)** |
| **6.2.19.1** | District NCD Clinics – Drugs & Supplies @ Rs. 0.5 Lakhs per district x 8 districts | **4/-** |

**Drugs & Consumables** for District NCD Clinics has been proposed @ Rs.0.5 lakh per district per annum for 8 districts covered under NPCDCS

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Name of Drugs** | **Rate**  **(Rs)** | **Requirements** | **Amount**  **(Rs)** |
| **1** | Tab. Atenolol 50mg | 2.28 | 1000 | 2280 |
| **2** | Tab. Amlodipine 10mg | 2.85 | 10000 | 28500 |
| **3** | *Tab. Hydrochlorthiazide 12.5mg* | *0.99* | *500* | *495* |
| **4** | Tab. Enalapril 2.5mg  5mg | 1.03  1.48 | 500  500 | 515  740 |
| **5** | Tab. Atorvastatin 10mg | 1.48 | 500 | 740 |
| **6** | Tab. Clopidogrel 75mg | 3.69 | 500 | 1850 |
| **7** | Tab. Metformin 500mg | 0.54 | 20000 | 10,800 |
| **8** | Tab. Glimepride1 mg | 0.44 | 10000 | 4400 |
|  | **TOTAL** |  |  | **50,000** |
|  | **Total requirement for 8 districts**  **@ Rs. 50,000 x 8** |  |  | **4,00,000** |

|  |  |  |
| --- | --- | --- |
| **FMR Code** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakh)** |
| **6.2.19.1** | District NCD Clinics – COPD Drugs & Consumable | **50/-** |

***Worked out budget for drugs& consumables for COPD intervention under NPCDCS:***

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No** | **Districts** | **Items**  **(recurrent grant)** | **Amount**  **(Rs in lakh)** |
| **1.** | Aizawl | Drugs & consumables | 25 |
| **2.** | Lunglei | Drugs & consumables | 25 |
|  | **TOTAL** |  | **50** |

**Indicative list of drugs proposed:-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.No** | **Name** | **Rate** | **Requirements** | **Amount** |
| **1.**  **2.**  **3.**  **4.** | **Inhaled bronchodilators**  Salbutamol (100 mcg/puff)  Ipratropium (20 mcg/puff)  Formoterol (12 mcg/puff)  Salmeterol (25 mcg/puff) | 82.91  125.81  142  91.06 | 2000  2000  2000  2000 | 165820  251620  284000  182120 |
| **5.**  **6.** | **Oral bronchodilators:**  Theophylline (200 mg)  Salbutamol (4 mg) | 10.40  30 | 2000  2000 | 20800  60000 |
| **7.**  **8.**  **9.** | **Parenteral corticosteroids:**  Hydrocortisone (100 mg/vial)  Methyl- prednisolone(125mg/vial)  Dexamethasone(4mg/ml) | 54.00  239.88  5.00 | 2000  2000  2000 | 108000  479760  10000 |
| **10.**  **11.** | **Oral corticosteroids:**  Prednisolone (10mg)  Methyl prednisolone (4mg) | 6.46  20.65 | 2000  2000 | 12920  41300 |
| **12.**  **13.**  **14.** | **Inhaled corticosteroids:**  Formoterol(6mcg) + Budenoside(100mcg)  Salmeterol(25mcg) + Fluticasone(125mcg)  **Nebulization solution:**  Budenoside (1mg/2ml) | 133  260  272 | 2000  2000  2000 | 266000  520000  544000 |
| 15.  16.  17. | **Antibiotics:**  Amoxicillin + clavulinic acid  (500mg + 125mg)  Cephalosporin (Cefixime 200 mg)  Macrolides (azithromycin 500 mg) | 59.2  85  54 | 12000  10000  10000 | 710400  850000  540000 |
|  | **Total** |  |  | **50,46,740** |

1. **District CCU/ICU & Cancer Care:-**

|  |  |  |
| --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs lakh)** |
| 6.2.19.2 | District CCU/ICU & Cancer Care @ Rs. 3 Lakhs per centre x 2 centres | **6.0/-** |

District CCU/ICU & Cancer Care has been set up in 2 districts viz., Aizawl & Lunglei District. Budget plan has beenproposed for the same

1. **Requirement for District CCU/ICU:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Items proposed** | **No. of units**  **(District CCU)** | **Unit cost**  **(Rs)** | **Amount**  **(Rs)** |
| **1.** | Lab test consumables for Blood test kits – Troponin I, Troponin T & drugs like aspirin. Clopidogrel, enalapril, amlodipine, atorvastatin, atenolol, digoxin, inj. Streptokinase 7.5 & 1.5 lac vial, inj. heparin sodium1000 IU etc | 2  (Aizawl & Lunglei) | 1,50,000 | 3,00,000 |
| **Total** | | | | **3,00,000** |

1. **Requirement for District Cancer Care:**

Cancer Drugs for 2 districts viz., Aizawl & Lunglei district has been proposed @ Rs.1.5 lakh per centre for 2 centres

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Items proposed** | **No. of units**  **(district cancer care)** | **Unit cost**  **(Rs)** | **Total Amount.**  **(Rs)** |
| **1.** | Cancer drugs | 2  (Aizawl & Lunglei) | 1,50,000 | **3,00,000** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Name** | **Rate** | **Requirements** | **Amount**  **(Rs)** |
| **1** | Inj. Paclitaxel (300 mg) | 4,110 | 20 | 82,200 |
| **2** | Inj. Cisplatin (10 mg) | 73 | 15 | 1095 |
| **3** | Inj. Cisplatin (50 mg) | 260 | 15 | 3900 |
| **4** | Inj. Oxiplatin (100 mg) | 2,205 | 15 | 33,075 |
| **5** | Inj. Oxiplatin (50 mg) | 1,200 | 15 | 18,000 |
| **6** | Inj. Leucovorin (50 mg) | 100 | 50 | 5000 |
| **7** | Inj. 5- fluorouracil (500 mg) | 14.50 | 100 | 1450 |
| **8** | Inj. 5- fluorouracil (250 mg) | 8.30 | 25 | 297 |
| **Total** | | | | **1,50,000** |

1. **CHC NCD Clinic**

|  |  |  |
| --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs lakh)** |
| **6.2.19.3** | CHC NCD Clinic - Laboratories, Drugs & Consumables @ 0.15 Lakh per centre | **1.65** |

Drugs & Consumables for CHC NCD Clinics calculated at the rate of Rs. 0.15 lakh per unit for 11 CHCs under NPCDCS:-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Items proposed** | **No. of units (CHCs)** | **Unit cost**  **(Rs)** | **Amount**  **(Rs lakh)** |
| **1.** | a. Lab test consumables for Blood test kits - Blood Sugar, urine test, complete haemogram, lipid profile, KFT, LFT etc  b. Drugs for hypertension,diabetes and CVDs etc proposed for CHCs  c. Glucostrips, Lancets, swabs, needles,spirits etc | 11  (Saitual, Sakawrdai, Hnahthial, Kulikawn, Falkawn, Ngopa, Tlabung,Kawrthah, Thenzawl, Chawngte&Vairengte) | 0.15 | 1.65 |

1. **PHC level**

|  |  |  |
| --- | --- | --- |
| **FMR**  **CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs lakhs)** |
| **6.2.19.4** | PHC level – Glucostrips, lancets etc @ 0.05 Lakh per centre x 57 PHCs | **2.85** |

Opportunistic screening of persons above the age of 30 years shall be carried out at each PHC. Such screening will involve simple history, general Physical examination, calculation of BMI, blood pressure, blood sugar estimation etc.

Drugs & Consumables like Glucostrips, Lancets etc calculated for 57 PHCs at the rate of Rs. 0.05 lakh per unit :-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Items proposed** | **No. of units**  **( PHCs)** | **Unit cost**  **(Rs)** | **Amount**  **(Rs lakh)** |
| **1.** | a. Lab test consumables for Blood test kits - Blood Sugar, urine test, complete haemogram, lipid profile, KFT, LFT etc  b. Drugs for hypertension,diabetes and CVDs etc proposed for PHCs  c. Glucostrips, Lancets, swabs, needles, spirits etc | 57 | 0.05 | **2.85** |

1. **Sub - centre level**

|  |  |  |
| --- | --- | --- |
| **FMR**  **CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs lakh)** |
| **6.2.19.5** | Sub - centre level – Glucostrips, lancets etc @ 0.05 Lakh per centre x 370 SCs | **18.5/-** |

Opportunistic screening of persons above the age of 30 years shall be carried out at each Sub-centre. Such screening will involve simple history, general Physical examination, calculation of BMI, blood pressure, blood sugar estimation etc.

Consumables like Glucostrips, Lancets etc calculated for 370 Sub-centres at the rate of Rs. 0.05 lakh per unit ;-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Items proposed** | **No. of Units (SCs)** | **Unit cost (Rs)** | **Amount**  **(Rs lakhs)** |
| **1.** | Glucostrips, Lancets, swabs, needles,spirits etc | 370 | 0.05 | **18.5** |

1. **IEC/ BCC ACTIVITIES UNDER NPCDCS**

|  |  |  |
| --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakhs)** |
| **11.22** | **IEC/ BCC activities under NPCDCS** | **5.16** |

1. **State NCD Cell : IEC/ BCC activities under NPCDCS**

|  |  |  |  |
| --- | --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **ITEM PROPOSED** | **AMOUNT**  **(Rs Lakhs)** |
| **11.22.1** | IEC/ BCC activities under NPCDCS | State NCD Cell | **3.16** |

**State NCD Cell:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S/No** | **Cost Head** | **Items / Activities** | **Specifications** | **Unit Cost**  (in Rs) | **AMOUNT**  **(Rs Lakhs)** |
| 1. | **TV Spots** | Developing TV spots | 1 TV Spot | 20,000 | 0.2 |
| Broadcasting at 2 Local Channels in  Aizawl x 20 days | 1 min each | 400/min | 0.2 |
| 2. | **Print Media** | Sponsorship / Advertisement | 10 nos | 5000 | 0.5 |
| Leaflets on the following topics:  1.NCD  2.Cardiovascular Diseases  3.Diabetes  4.Stroke | 4 x 1000 (copies each) | 10 | 0.4 |
| 3. | **Sensitization Meeting** | Sensitization meeting with Key stakeholders | - | 30000 | 0.30 |
| 4. | **Important Day Observance** | 1. World Cancer Day on 4th Feb 2. World Hypertension Day on 17th May 3. World Heart Day on 29th September 4. World Stroke Day on 29th October 5. National Cancer Awareness Day on 7th Nov 6. World Diabetes Day on 14th Nov   \*Break up of Day Observance given below | 6 | 26,000 | 1.56 |
|  |  | **TOTAL ( State NCD Cell )** |  |  | **3.16** |

**\*Break up of Day Observance:-**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **ITEMS** | **AMOUNT (Rs)** |
| 1 | Hall Hiring Charge | 2500/- |
| 2 | Banner | 1500/- |
| 3 | Refreshment @ Rs. 50 x 200 | 10,000/- |
| 4 | Invitation card @ Rs. 20 x 100 | 2000/- |
| 5 | Artist fee | 5000/- |
| 6 | Documentation | 1000/- |
| 7 | Miscellaneous (parking fee, mineral water,printing etc.) | 4000/- |
|  | **TOTAL** | **26,000/-** |

1. **District NCD Cell : IEC/ BCC activities under NPCDCS**

|  |  |  |
| --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakhs)** |
| **11.22.2** | IEC/ BCC activities under NPCDCS @ Rs.0.25 lakh per district x 8 | **2** |

IEC activities has been budgeted for 8 district NCD Cells viz., Aizawl, Lunglei, Champhai, Saiha, Kolasib, Mamit, Serchhip &Lawngtlai @ Rs.0.25 lakh per district

**District NCD Cell:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S/No** | **Cost Head** | **Items / Activities** | **Specifications** | **Unit Cost (Rs)** | **AMOUNT**  **(Rs Lakhs)** |
| 1. | **TV Spots** | Broadcasting at 1 Local Channels x 20 days | 1 min each | 500/min | 0.10 |
| 2. | **Print media** | Advertisements /Sponsorship | 10 nos | 0.005 | 0.05 |
| 3. | **Awareness Campaign** | Awareness Campaign at schools & colleges | 5 campaigns | 0.02 | 0.10 |
|  |  | **TOTAL ( District NCD Cell )** |  |  | **0.25** |
|  |  | **Grand Total for 8 districts @ Rs. 0.25 lakh per district x 8** |  |  | **2.0** |

1. **UNIVERSAL HEALTH CHECK UP & SCREENING OF NCDs**

|  |  |  |
| --- | --- | --- |
| **FMR**  **CODE** | **BUDGET HEAD** | **AMOUNT**  **( Rs Lakh)** |
| **6.1.2.6.1** | Procurement for Universal Screening of NCDs | 6.61 |
| **6.2.19.6** | Drugs & Supplies for Universal Screening of NCDs | 4.28 |
| **9.5.19.3** | Training for Universal Screening of NCDs | 13.05 |
| **11.22.3** | IEC for Universal Screening of NCDs | 4.35 |
| **12.15.3** | Printing activities for Universal Screening of NCDs | 5.88 |
| **8.4.2** | Team Based Incentive under Universal Screening of NCDs | 13.05 |
|  | **GRAND TOTAL** | **47.22** |

4 districts viz., Aizawl, Lunglei, Champhai& Kolasib districts were selected for rolling out of population based screening of common NCDs during FY 2017-2018 which was approved. Accordingly, 10 sub-centres have been selected from each of these districts to start screening in the initial phase

During FY 2018- 2019, 80 new sub-centres - 10 sub-centres each from 8 districts viz., Aizawl, Lunglei, Champhai, Kolasib, Mamit, Serchhip, Siaha&Lawngtlai were approved for implementation of PBS.

During FY 2019- 2020, 80 new sub-centres - 10 sub-centres each from 8 districts viz., Aizawl, Lunglei, Champhai, Kolasib, Mamit, Serchhip, Siaha & Lawngtlai were approved for implementation of PBS.

During FY 2020- 2021, 83 new sub-centres from 8 districts viz., Aizawl, Lunglei, Champhai, Kolasib, Mamit, Serchhip, Siaha & Lawngtlai were approved for implementation of PBS.

**For this FY 2021- 2022, 87 new sub-centres** from 4 districts viz., Aizawl, Lunglei, Champhai & Lawngtlai have been selected for rolling out of population based screening of common NCDs and accordingly, plan has been worked out .

**Selected centres – for roll out of population based screening of common NCDs:-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Districts** | **No. of New Sub – Centres Proposed during FY 21-22** | **Total No. of Population** | **Estimated Population above 30 years (37%)** |
| 1. | Aizawl | 38 | 144091 | 53314 |
| 2. | Lunglei | 29 | 53337 | 19735 |
| 3. | Champhai | 12 | 10683 | 3953 |
| 4. | Lawngtlai | 8 | 37247 | 13782 |
|  |  | **87** | **245358** | **90784** |

**New SCs selected during FY 2021-2022 for roll out of Popultaion Based Screening of NCDs**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **District** | **Name of Sub – Centre** |
| 1 | **Aizawl** | Buhban |
| Lenchim |
| Maite |
| Mauchar |
| Palsang |
| Sakawrdai |
| Thingsat |
| Vaitin |
| New Vervek |
| Zohmun |
| N. Serzawl |
| Ratu |
| Sawleng |
| E. Phaileng |
| Kepran |
| Thanglailung |
| N. Khawlek |
| Vanbawng |
| Bazar |
| Chhinga Veng |
| Electric Veng |
| Venghlui |
| Edenthar |
| Ramhlun |
| Ramhlun 'S |
| Zuangtui |
| Daido |
| Venghnuai Sc |
| Melriat Sc |
| Hualngohmun Sc |
| Kulikawn Sc |
| Tuikual Sc |
| Hunthar Sc |
| Chawnpui Sc |
| Sakawrtuichhun Sc |
| Sumsuih Sc |
| Lamchhip |
| Samlukhai |
| 2 | **Lunglei** | Changpui |
| Kawlhawk |
| Khawlek |
| Lungchem |
| Serte |
| Sertlangpuii |
| Laisawral |
| Sesawm |
| Thenhlum |
| Thingsai |
| Bualpui H |
| Muallianpui |
| Darzo |
| Ralvawng |
| Zobawk |
| Vaisam |
| Pukpui |
| Thehlep |
| Thuampui |
| Chawilung |
| Diblibagh |
| Nunsury |
| Puankhai |
| Tiperaghat |
| Tuichawng |
| Tarpho |
| Thiltlang |
| Leite |
| Tuipui D |
| 3 | **Champhai** | Vantlang |
| Neihdawn |
| Ngaizawl |
| Tualpui |
| Khawkawn |
| Khawbel |
| Lamzawl |
| Selam |
| Khuangphah |
| Tualcheng |
| Vaikhawtlang |
| Riangtlei |
| 4 | **Lawngtlai** | Vaṭhuampui SC |
| Mautlang SC |
| Tuithumhnar SC |
| Longpuighat SC |
| Damdep SC |
| Parva SC |
| Saizawh SC |
| Lungrang SC |

**Procurement for Universal Screening of NCDs**

|  |  |  |
| --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **AMOUNT (Rs Lakh)** |
| **6.1.2.6.1** | Procurement for Universal Screening of NCDs | **6.61** |

Estimated budget for procurement of screening equipment for 87 new SCs is proposed as below:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| A | ***New SHCs*** | **Unit Cost**  **(Rs)** | **Number of new SHC proposed** | **Total Budget proposed (Rs)** | **Remarks** |
| 1 | Equipment of HT | 1000 | 87 | 87,000/- | procurement of digital BP instrument etc |
| 2 | Equipment VIA | 20000 | 20 | 4,00,000/- | procurement of examination lamp, cusco's speculum, autoclave, torch etc |
| 3 | Equipment OVE | 2000 | 87 | 1,74,000/- | procurement of mouth mirror, LED torch, spatula etc |
|  | **GRAND TOTAL** |  |  | **6,61,000/-** |  |

**Drugs & Supplies for Universal Screening of NCDs**

|  |  |  |
| --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **AMOUNT (in Lakh)** |
| **6.2.19.6** | Drugs & Supplies for Universal Screening of NCDs | **4.28/-** |

Estimated budget for procurement of drugs & supplies for 87 new SCs is proposed as below:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | ***New SHCs*** | **Unit Cost**  **(Rs)** | **Number of new SHC proposed** | **Total Budget proposed (Rs)** | **Remarks** |
| 1 | VIA | 4000 | 20 | 80,000/- | procurement of gloves, cotton, swab ,distilled water etc |
| 2 | OVE | 4000 | 87 | 3,48,000/- | procurement of wooden sticks, gloves, cotton, gauze etc |
|  | **GRAND TOTAL** |  |  | **4,28,000/-** |  |

1. **Training for Universal Screening of NCDs**

|  |  |  |
| --- | --- | --- |
| **NEW FMR CODE** | **BUDGET HEAD** | **AMOUNT (Rs Lakh)** |
| **9.5.19.3** | Training for Universal Screening of NCDs | **13.05/-** |

**Estimated budget for training for 87 new SCs is proposed as below:-**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | ***New SHCs*** | **Unit Cost**  **(Rs)** | **Number of new SHC proposed** | **Total Budget proposed (Rs)** | **Remarks** |
| 1 | Cost of training for VIA | 5000 | 87 | 4,35,000/- | 14 Days Training of ANM/MO/SN on VIA |
| 2 | Cost of training for SC staff of 7 people | 10000 | 87 | 8,70,000/- | 5 Days Training for ASHAs& 3 Days Training for ANMs |
|  | **GRAND TOTAL** |  |  | **13,05,000/-** |  |

1. **IEC for Universal Screening of NCDs**

|  |  |  |
| --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **AMOUNT (in Lakh)** |
| **11.22.3** | IEC for Universal Screening of NCDs | **4.35/-** |

Estimated budget for IEC for 87 new SCs is proposed as below:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | ***New SHCs*** | **Unit Cost**  **(Rs)** | **Number of new SHC proposed** | **Total Budget proposed (Rs)** | **Remarks** |
| 1 | IEC | 5000 | 87 | 4,35,000/- | Printing of leaflets, flipcharts, charts etc |
|  | **GRAND TOTAL** |  |  | **4,35,000/-** |  |

1. **Printing activities for Universal Screening of NCDs**

|  |  |  |
| --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **AMOUNT (in Lakh)** |
| **12.15.3** | Printing activities for Universal Screening of NCDs | **5.88/-** |

Estimated budget for Printing activities for 87 new SCs is proposed as below:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | ***New SHCs*** | **Unit Cost**  **(Rs)** | **Number of new SHC proposed** | **Total Budget proposed (Rs)** | **Remarks** |
| 1 | Training Modules | 1750 | 87 | 1,52,250/- | Printing of ASHA & ANM module |
| 2 | Health Cards | 5000 | 87 | 4,35,000/- | Printing of individual health cards |
|  | **GRAND TOTAL** |  |  | **5,87,250/-** |  |

1. **Team Based Incentive**

|  |  |  |
| --- | --- | --- |
| **FMR CODE** | **BUDGET HEAD** | **AMOUNT (in Lakh)** |
| **8.4.2** | Team Based Incentive under Universal Screening of NCDs | **13.05/-** |

Estimated budget for Team Based Incentive for 87 new SCs is proposed as below:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | ***New SHCs*** | **Unit Cost**  **(Rs)** | **Number of new SHC proposed** | **Total Budget proposed (Rs)** | **Remarks** |
| 1 | Team Based Incentive | 15000 | 87 | 13,05,000/- | Team Incentive – ASHA & ANM |
|  | **GRAND TOTAL** |  |  | **13,05,000/-** |  |

**NPCDCS PIP 2020-2021 Budget Summary:**

**Under NCD Flexipool**

|  |  |  |
| --- | --- | --- |
| **FMR Code** | **BUDGET HEAD** | **AMOUNT**  **(Rs Lakh)** |
| **1.3**  1.3.1.8  1.3.1.9  1.3.1.10 1.3.1.11 | **Operating expenses**  District NCD Clinic @ Rs. 0.15 lakh x 8 centres  CHC NCD Clinic @ Rs. 0.05 lakh x 11 centres  PHC level @ Rs. 0.05 lakh x 57 centres  Sub-centre level @ Rs. 0.01 x 370 centres | **8.3**  1.2  0.55  2.85  3.7 |
| **9.5.19**  9.5.19.1  9.5.19.2 | **Training**  State NCD Cell  District NCD Cells @ Rs. 0.5 lakh per centre x 8 centres | **10.58**  6.58  4.0 |
| **12.15**  12.15.1  12.15.2 | **Printing activities under NPCDCS**  Patient referral cards at PHC Level @ Rs. 0.015 lakh per centre x 57 centres  Patient referral cards at Sub-centre level @ Rs. 0.01 lakh per centre x 281 centres | **4.56**  0.86  3.7 |
| **16.2**  16.1.2.2.11  16.1.2.2.12 | **Miscellaneous (Monitoring)**  State NCD Cell  District NCD Cell @ Rs.0.50 lakh per centre x 8 centres | **7.0**  3.0  4.0 |
| **16.3**  16.1.3.1.19  16.1.3.3.16 | **TA/DA, POL**  State NCD Cell  District NCD Cell @ Rs.0.50 lakh per centre x 8 centres | **5.0**  1.0  4.0 |
| **16.4**  16.1.4.1.13  16.1.4.2.9 | **Contingency**  State NCD Cell  District NCD Cell @ Rs.0.50 lakh per centre x 8 centres | **5.0**  1.0  4.0 |
|  | **GRAND TOTAL (PIP 2021-2022)** | **40.44** |
|  | **ROP 2020-2021** | **38.52** |

**B HEAD : MISSION FLEXIPOOL NPCDCS**

|  |  |  |
| --- | --- | --- |
| **6.1.1.2.3.e** | Equipment : Chronic Obstructive Pulmonary diseases (COPD) | **30** |
| **6.2.19**  6.2.19.1  6.2.19.2  6.2.19.3  6.2.19.4  6.2.19.5 | **Procurement of Drugs & Supplies**   1. District NCD Clinics @ Rs. 0.50 lakh per centre x 8 centres 2. Drugs& consumables for COPD @ 25 x 2 Districts   District CCU/ ICU & Cancer Care @ Rs. 3.0 lakh per centre x 2 centres  CHC NCD Clinics @ Rs.0.15 lakh per centre x 11 centres  PHC Level @ Rs.0.05 lakh per centre x 57 centres  Sub-centre level @ Rs.0.05 per centre x 370 centres | **33**  4.0  50  6.0  1.65  2.85  18.5 |
| **11.22**  11.22.1  11.22.2 | **Information, Education & Communication/ BCC**  State NCD Cell  District NCD Cell @ Rs.0. 25 lakh per district x 8 centres | **5.16**  3.16  2.0 |
| **1.1.6.1**  6.1.2.6.a  6.2.19.6  9.5.19.3  11.22.3  12.15.3  8.4.2 | **Universal Health Check up& Screening of NCDs (87new SCs )**  Procurement for Universal Screening of NCDs  Drugs & Supplies for Universal Screening of NCDs  Training for Universal Screening of NCDs  IEC for Universal Screening of NCDs  Printing activities for Universal Screening of NCDs  Team Based Incentive under Universal Screening of NCDs | **47.22**  6.61  4.28  13.05  4.35  5.88  13.05 |
|  | **Total Budget (PIP 2021-2022)** | **165.38** |
|  | **ROP 2020-2021** | **78** |
|  | **TOTAL PIP 2021-2022 (NCD Flexipool + Mission Flexipool)** | **205.82** |
|  | **TOTAL ROP 2020-2021 (NCD Flexipool + Mission Flexipool)** | **116.52** |