### Maternal Health

### Pradhan Mantri SurakshitMatritva Abhiyan (PMSMA)

The Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) has been launched by the Ministry of Health & Family Welfare (MoHFW), Government of India and it was launched in Mizoram on 9th June’2016 and it has been functioning ever since. The program provides quality antenatal care to many beneficiaries free of cost. Many high risks pregnancy detected were referred and 7 private practitioners have volunteered and deliver services. Budget estimated for State and District Level PMSMA budget is **Rs. 7, 20,800/-** only as tabulated below:

**Budget Estimate for PMSMA**

**A. District Level PMSMA budget: Rs.4,60,000/-**

For undertaking activities such as sensitization of stakeholders, meetings of committees, IEC campaigns in Mizoram etc.

Rs.40,000 each for four small districts:

Mamit, Serchhip, Kolasib, Siaha)

Rs.60,000 each for another fivedistricts:

Lunglei, Lawngtlai, Champhai, Aizawl East & Aizawl West

**B. State Level PMSMA**

**Rs. 260800**/- for State level. Budget breakup placed below: -

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **District** | **Name of the PHC/CHC** | **Travelling (To &Fro)** | **Refreshment** | **Contingencies** | **Night Halt** | **Lodging** | **Fooding** | **Total** |
| Aizawl East | Thingsulthliah PHC | 100x25=2500 | 20x150 =3000 | 500 | 0 | 0 | 0 | Rs 5000 |
| Aizawl West | Lengpui PHC | 88 x25= 2200 | 20x100 =2000 | 500 | 0 | 0 | 0 | Rs 4700 |
| Kolasib | Vairengte CHC | 264 X25= 6600 | 20x100 = 2000 | 1500 | 1000x2=2000 | 3nosx1000 x 2 nights = 6000 | 800 x 3 X 4nos=9600 | Rs 27700 |
| Mamit | Kawtethawveng PHC | 346 X25= 8650 | 20 x 100 = 2000 | 2000 | 1000x2=2000 | 3 nos x 1000 x 2 nights = 6000 | 800 x 3 X 5nos= 12000 | Rs 32650 |
| Serchhip | Thenzawl CHC | 186 x25= 4650 | 20x100 = 2000 | 1000 | 1000x1= 1000 | 3 nos x 1000 x 1 night = 3000 | 800 x 3 X 3 nos = 7200 | Rs 18850 |
| Champhai | Khawbung PHC | 530 x25= 13250 | 20 x 100 = 2000 | 2000 | 1000 x 2 = 2000 | 3 nos x 1000 x 2 nights = 6000 | 800 x 3 X 6 nos = 14400 | Rs39650 |
| Lunglei | Tlabung SDH | 664 x25= 16600 | 20x 100= 2000 | 2000 | 1000x2= 2000 | 3 nos x 1000 x 2 nights = 6000 | 800 x 3 X 6 nos = 14400 | Rs 43000 |
| Lawngtlai | Sangau PHC | 458 x25= 11450 | 20 x 100 = 2000 | 2000 | 1000x2= 2000 | 3 nos x 1000 x 2 nights = 6000 | 800 x 3 X 6 nos = 14400 | Rs 37850 |
| Saiha | Tuipang PHC | 764 x25= 19100 | 20 x 100 = 2000 | 2500 | 1000x2= 2000 | 3 nos x 1000 x 3 nights = 9000 | 800 x 3 X 7 nos = 16800 | Rs 51400 |

**1.1.1.2 JSSK- Janani Shishu Surakhsha Karyakram**

**Diet (3 days for Normal Delivery and 7 days for Caesarean)**

For women having normal delivery, diet is proposed for 3 days @Rs.100/day for 11743 mothers i.e Rs.300x11743 = Rs.**35,22,900**/- and for Cesarean Section, diet is proposed for 7days @Rs100/day for 1892 mothers i.e Rs.700x1892= Rs.**13,24,400**/-.

So, total proposal comes to a total of = **Rs. 48,47,300**/- i.e ***Rs. 48.473 lakhs.***

District wise break up of DIET for Normal Delivery and Caesarean section for all districts are given below:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of Expected Normal Delivery** | **No. of NDx300 (in Rs.)** | **No. of Expected Cesarean section** | **No of CS x 700 (In Rs)** |
| 1 | Aizawl East | 2414 | 724200 | 604 | 422800 |
| 2 | Aizawl west | 1418 | 425400 | 764 | 534800 |
| 3 | Champhai | 1412 | 423600 | 59 | 41300 |
| 4 | Kolasib | 991 | 297300 | 75 | 52500 |
| 5 | Lawngtlai | 1625 | 487500 | 50 | 35000 |
| 6 | Lunglei | 1575 | 472500 | 215 | 150500 |
| 7 | Mamit | 1010 | 303000 | 21 | 14700 |
| 8 | Siaha | 603 | 180900 | 67 | 46900 |
| 9 | Serchhip | 695 | 208500 | 37 | 25900 |
| **TOTAL** | | **11743** | **3522900** | **1892** | **1324400** |

**1.1.1.3 Blood Transfusion (JSSK)**

Blood transfusion is proposed for 400 Pregnant women expected to require blood transfusion for all 9 districts @Rs.300 which comes to a total of Rs.300x400 = Rs.1,20,000 i.e***Rs.1.2 lakhs***. District wise break up of **Blood transfusion** for PW in all districts are given below:

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of Expected Blood transfusion** | **(Unit Cost Rs.300) x (Expected Blood transfusion)** |
| 1 | Aizawl East | 100 | 30000 |
| 2 | Aizawl west | 30 | 9000 |
| 3 | Champhai | 41 | 12300 |
| 4 | Kolasib | 27 | 8100 |
| 5 | Lawngtlai | 27 | 8100 |
| 6 | Lunglei | 100 | 30000 |
| 7 | Mamit | 30 | 9000 |
| 8 | Saiha | 23 | 6900 |
| 9 | Serchhip | 22 | 6600 |
| **TOTAL** | | **400** | **120000** |

**1.1.1.5 LaQshya Related activities**

**State Mentor visit plan**

As per instruction of the GOI and LAQSHYA guideline, the State Mentoring Group (SMG) officials which has been constituted in Mizoram includes Mission Director, State Programme Officer (RCH),State Nodal Officer (QA), State Nodal Officer (MCH),Engineering i/c (E.E) and ADDN ( Nursing). Any two mentors from SMG are to visit the ten (10) LaQshya Facilities in Mizoram twice a year.

*Responsibilities of State Mentoring Group are as follows:*

Visiting to the facilities and ‘on-site’ support for under performing facilities, training and mentoring of coaching teams, customisation and approval of SOPs & Work-instructions, performing monitoring, mobilisation of State level support including inputs for the State PIP, presentation of Status report to the SQAC, identification of innovations and promoting their replication to undertake MDSR & CDR and assessment and modification of the referral directories prepared by districts, tracking & reporting of Indicators.

**Travel cost for vehicle hiring by road per day is calculated @Rs.25 per Kilometer (to and fro).**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Mentoring cost** | | | | | |
|  | **Activity** | **Unit cost** | **No of Days** | **Participants per Batch** | **Total Cost** |
| a. | Honorarium per visit | 1000 | 2 | 2 | 4000 |
| b. | Accommodation per night | 1500 | 3 | 2 | 9000 |
| c. | Travel cost for vehicle hiring per day |  | | | |
|  | *Aizawl East DH* | 0 |  |  | 96100 |
| *Aizawl West DH* | 0 |  |  |
| *Champhai DH* | 11700 (234 kms X2) |  |  |
| *Kolasib DH* | 6150 (123 kms X2) |  |  |
| *Lawngtlai DH* | 16800 (336 kms X 2) |  |  |
| *Lunglei DH* | 13750 (275 kms X 2) |  |  |
| *Mamit DH* | 7600 (152 kms X 2) |  |  |
| *Serchhip DH* | 7600 (152 kms X 2) |  |  |
| *Siaha DH* | 20900 (418 kms X 2) |  |  |
| *Kawrthah CHC* | 11600 (232 kms X 2) |  |  |
|  | ***TOTAL*** | 109100 | | | |

**Budget for 1 batch =Rs. 4000 + Rs. 9000 = Rs. 13000/- (Honorarium + Accommodation)**

**Budget for 8 batches = Rs. 104000 X 2 = 2,08,000/-**

**Travel allowances =Rs. 96100 X 2 nos = Rs. 192200 (Visit twice a year)**

**Contingencies =Rs. 20,000/-**

**Total proposal =Rs. 4, 20,200/-**

***(Rupees Four Lakhs TwentyThousandTwo Hundred only)***

**1.1.1.6 : Any other – total Rs 149700/-**

**1. Orientation and capacity building for SUMAN**

The total budget estimated for orientation and training of new initiative SUMAN is Rs 17700.

Refreshment – Rs 10500

State = 1500

District = 1000 x 9 = Rs 9000

Stationeries = 150 x 62 = Rs 6200

Resource person honorarium = Rs 1000

**Total = Rs 17700**

2. SUMAN Committee : Total budget = Rs 1,12,000

State level committee – 1000 x 4 times = Rs 4000

District level committee – 1000 x 12 times x 9 district = 1,08,000

3. 1st responder for Maternal Death Incentive:

The total budget estimated for incentive for 1st responder of Maternal death under SUMAN is Rs 20,000/-.

Total case estimated – 20

Incentive per case – Rs 1000

Total budget – 20 x 1000 = Rs 20,000/-.

**1.2.1.2.1 JSY Institutional deliveries – RURAL**

Total proposal for 7992 JSY beneficiaries in rural areas @Rs.700 = Rs.55,94,400/- i.e. ***Rs.55.944 Lakhs***

|  |  |  |  |
| --- | --- | --- | --- |
| **S.No** | **District** | **No. of Expected Delivery at Rural area** | **(Unit Cost Rs.700) x (No. of Expected Delivery)** |
| 1 | Aizawl East | 417 | 291900 |
| 2 | Aizawl West | 194 | 135800 |
| 3 | Champhai | 1450 | 1015000 |
| 4 | Kolasib | 1051 | 735700 |
| 5 | Lawngtlai | 1651 | 1155700 |
| 6 | Lunglei | 830 | 581000 |
| 7 | Mamit | 1016 | 711200 |
| 8 | Siaha | 661 | 462700 |
| 9 | Serchhip | 722 | 505400 |
| **Total** | | **7992** | **5,594,400** |

**1.2.1.2.2** Total proposal for 5451 JSY beneficiaries at urban areas @Rs.600 = Rs.32,70,600/- i.e. ***Rs.32.706 Lakhs.***

|  |  |  |  |
| --- | --- | --- | --- |
| **S.No** | **District** | **Estimated Beneficiaries for Urban areas** | **Urban areas @Rs. 600/-** |
| 1 | Aizawl East | 2559 | 1535400 |
| 2 | Aizawl West | 1957 | 1174200 |
| 3 | Lunglei | 935 | 561000 |
| **Total** | | **5451** | **3270600** |

**2.3.1.1.b Monthly Village Health & Nutrition Day (VHND)**

The VHND is to be organized once every month (preferably on Wednesdays) at the Aganwadi Centre (AWC) in the village. This will ensure uniformity in organizing the VHND.

On the appointed day, ASHAs, AWWs and others will mobilize the villagers, especially women and children, to assemble at the nearest AWC. The ANM and other health personnel should be present on time; otherwise the villagers will be reluctant to attend the following monthly VHND. On the VHND, the villagers can interact freely with the health personnel and obtain basic services and information. They can also learn about the preventive and promotive aspects of health care, which will encourage them to seek health care at proper facilities. Since the VHND will be held at a site very close to their habitation, the villagers will not have to spend money or time on travel. Health services will be provided at their doorstep. The VHSC comprising the ASHA, the AWW, the ANM, and the PRI representatives, if fully involved in organizing the event, can bring about dramatic changes in the way that people perceive health and health care practices.

The State is having 830 VHSNC and for this 830 VHSNC, the State is proposing Rs. 100 / month to be utilized for conducting VHND.

1. Aizawl East - 115 nos
2. Aizawl West - 84 nos
3. Champhai - 102 nos
4. Kolasib - 51 nos
5. Lawngtlai - 167 nos
6. Lunglei - 122 nos
7. Mamit - 66 nos
8. Siaha - 76 nos
9. Serchhip - 47 nos

Rs. 100 X 830 VHSC X 12 Months = Rs. 9, 96,000/-

**2.3.1.2 Line listing and follow up of severely anaemic women**

ANM will be entitled to receive an Incentive of Rs. 100 per case per identification, linelisting and confirmation of Hb percentage (<7gm %) at PHC by MO. This activity has been implemented at all districts for better coverage of the scheme. Budget estimated for line-listing and follow up of 246 severely anaemic PW is **Rs. 24,600*(Rupees Twenty Four Thousand Six Hundred)*** only and is tabulated below as:-

|  |  |  |
| --- | --- | --- |
| **Name of District** | **Expected no of cases** | **Amount in Rs** |
| Aizawl East | 50 | 5000 |
| Aizawl West | 39 | 3900 |
| Champhai | 28 | 2800 |
| Kolasib | 20 | 2000 |
| Lawngtlai | 31 | 3100 |
| Lunglei | 30 | 3000 |
| Mamit | 21 | 2100 |
| Saiha | 15 | 1500 |
| Serchhip | 12 | 1200 |
| **Total** | **246** | **24600** |

**3.1.1.1.1 Incentives to ASHA**

Incentive for ASHA is proposed for 7992 ASHAs @Rs.600/beneficiaries at Rural i.e. Rs.600 x 7992 = **Rs.47,95,200/-** and for 5451 ASHAs at Urban @Rs.400 = **Rs.21,80,400/-**which comes to a total of **Rs.69,75,600/-** i.e. **Rs. *69,756 Lakhs.***

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of ASHA beneficiaries in RURAL** | **(Unit Cost Rs.600) x (No. of Expected Delivery)** | **No. of ASHA beneficiaries in URBAN** | **(Unit Cost Rs.400) x (No. of Expected Delivery)** |
| 1 | Aizawl East | 417 | 250200 | 2559 | 1023600 |
| 2 | Aizawl west | 194 | 116400 | 1957 | 782800 |
| 3 | Champhai | 1450 | 870000 |  |  |
| 4 | Kolasib | 1051 | 630600 |  |  |
| 5 | Lawngtlai | 1651 | 990600 |  |  |
| 6 | Lunglei | 830 | 498000 | 935 | 374000 |
| 7 | Mamit | 1016 | 609600 |  |  |
| 8 | Saiha | 661 | 396600 |  |  |
| 9 | Serchhip | 722 | 433200 |  |  |
| **TOTAL** | | **7992** | **4,795,200** | **5451** | **2180400** |

**6.1.1.1.1 MVA/EVA for Safe Abortion services** (MH)

Budget estimated for Procurement of required equipment for strengthening Safe Abortion services under Comprehensive Abortion Care (CAC) in designated CAC facilities is **Rs. 2,71,090 *(Rupees Two lakh seventy one and ninety )***only and is tabulated below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **CAC equipment** | **Required amount** | **Price per unit** | **Final required amount** |
| 1 | Anterior vaginal wall retractor | 22 | 800 | 17600 |
| 2 | Posterior vaginal wall retractor | 26 | 800 | 20800 |
| 3 | Ovum forcep | 9 | 450 | 4050 |
| 4 | Volsellum forcep | 10 | 500 | 5000 |
| 5 | Sharp curette | 13 | 280 | 3640 |
| 6 | Double valve MVA with cannulae | 88 | 2500 | 220000 |
| Total | | | | Rs 2,71,090/- |

**6.1.1.1.2 Procurement under LaQshya**

Budget estimate for the procurement of equipment and consumables for strengthening Labour room for conducting deliveries in Laqshya facilities in the state is Rs 67,055,69/- ***(Rupees Sixty seven lakhs five thousand five hundred and sixty nine only).***

The total no of expected deliveries during 2021 - 22 is 21560.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Labour room equipment** | **required amount** | **Price per unit** | **Final required amount** |
| 1 | Pediatric resuscitator bag (volume 250 ml) with mask of 0 and 1 size delivery | 8 | 3500 | 28000 |
| 2 | Sim’s speculum large size | 8 | 950 | 7600 |
| 3 | Labour table with mattress | 6 | 59400 | 356400 |
| 4 | Drum 15”x22” | 3 | 2688 | 8064 |
| 5 | Drum 9”x6” | 3 | 750 | 2250 |
| 6 | Suction apparatus | 5 | 5000 | 25000 |
| 7 | Delivery trolley | 5 | 13000 | 65000 |
| 8 | IV drip stand | 3 | 1000 | 3000 |
| 9 | Autoclave | 5 | 6490 | 32450 |
| 10 | Autoclave drums | 5 | 1800 | 9000 |
| 11 | Sphyghmanometer / Digital BP Instrument | 3 | 2000 | 6000 |
| 12 | Newborn weighing machine | 3 | 1289 | 3867 |
| 13 | Pulse oxymeter | 5 | 2000 | 10000 |
| 14 | Sterilizer 20 | 8 | 4000 | 32000 |
| 15 | Hub cutter | 1 | 725 | 725 |
| 16 | Puncture proof container | 8 | 300 | 2400 |
| 17 | Stainless steel Trays | 8 | 380 | 3040 |
| 18 | Hand held Foetal Doppler | 3 | 4500 | 13500 |
| 19 | Protein urea test kit | 15 | 350 | 5250 |
| 20 | Scissor | 1 | 500 | 500 |
| 21 | Artery forcep | 5 | 1000 | 5000 |
| 22 | Sponge Holding forcep | 3 | 1000 | 3000 |
| 23 | Kidney tray | 3 | 300 | 900 |
| 24 | Episiotomy scissor | 4 | 500 | 2000 |
| 25 | Allis forcep | 5 | 1099 | 5495 |
| 26 | Dissecting Toothed forcep | 4 | 600 | 2400 |
| 27 | Needle holder | 4 | 600 | 2400 |
| 28 | Needle (round body and cutting) | 500 | 50 | 25000 |
| 29 | Bag & mask | 10 | 889 | 8890 |
| 30 | PPIUCD Insertion forcep | 10 | 1800 | 18000 |
| 31 | Disposable sterile gloves . 4pairs /delivery | 86240 | 13.61 | 1173726.4 |
| 32 | Disposable syringe with needle (2 ml) (1/delivery) | 21560 | 3 | 64680 |
| 33 | Disposable syringe with needle (5 ml) (1/delivery) | 21560 | 5 | 107800 |
| 34 | Disposable syringe with needle (10 ml) (No of delivery/10) | 43 | 400/box | 17200 |
| 35 | Disposable syringe with needle (20 ml) (No of delivery/10) | 87 | 300/box | 26100 |
| 36 | Disposable cord clamp | 21560 | 11 | 237160 |
| 37 | Disposable mucus extractor | 21560 | 50 | 1078000 |
| 38 | Disposable nasogastric tube (Infant) | 21560 | 15 | 323400 |
| 39 | Sterile urinary catheter (Foley’s). (No of deliveries/10) | 2156 | 62 | 133672 |
| 40 | Chromic catgut 2-0. (No of deliveries/2) | 10780 | 100 | 1078000 |
| 41 | Povidone iodine solution (500 ml). No of deliveries/10 | 2156 | 100 | 215600 |
| 42 | Cetrimide solution (1 L) . No of deliveries /20 | 1078 | 200 | 215600 |
| 43 | Cotton rolls (Big) (No of deliveries/8) | 2695 | 300 | 808500 |
| 44 | Gauze than 10 metre. (No of deliveries/10) | 2156 | 250 | 539000 |
|  | **Total amount** |  |  | Rs 67,05,569 |

**6.1.1.1.4 Any other equipment**

#### **Total budget estimated is Rs. 47,17,719/-**

1. **Screening of Gestational Diabetes Mellitus**

As a part of Newer MH intervention, to control the high prevalence of GDM in Indian Women and it’s expected increasing incidence, universal screening of GDM and treatment for GDM is planned to avoid the wide range of maternal (and neonatal) morbidity and mortality.

Quantity for Glucometer Strips and 75g Glucose pouch is calculated @Rs. 13.35 for 24658 PW + 10% Buffer

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **instrument for screening of GDM** | **Cost** | **required amount** | **Total Amount** |
| 1 | Glucometer Strips | 13.35 | 82867 | 1106274 |
| 2 | 75g Glucose pouch | 10 | 58045 | 580450 |
| 3 | Lancet for glucometer, 200 strip/box | 250/box | 82867 | 103500 |
| total amount | | | | 1790224 |

1. **Equipments for Syphilis/Syphilis & HIV Dual Kit in Pregnancy**

As a part of Newer MH intervention , Syphilis is a sexually transmitted infection and it’s primary route of transmission is through sexual contact. Screening and management of syphilis will result in reduced incidence of low birth weight (LBW), perinatal deaths and congenital syphilis, thus will improved pregnancy outcomes and reduced maternal morbidity. Screening of syphillis by point of care test kit at Sub- centre as part of ANC package planned for 24658 PW is **Rs.6,20,550/- *(Rupees Six Lakhs Twenty thousand Five Hundred Fifty)*** only and is tabulated as given below:-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Budget Head** | **Cost**  **(in. Rs.)** | **Quantity** | **Total Amount**  **(in Rs.)** |
| 1. | POC test kits / Syphilis & HIV Dual Kit | 630 | 985 Box | 6, 20,550 |

1. **Procurement of different equipment for Delivery points**

Budget estimate for the procurement of equipment and consumables for strengthening Labour room for conducting deliveries in 38 delivery points except for Laqshya facilities (out of 45 delivery points) in the state is Rs 17,07,865 *(Rupees Seventeen lakhs seven thousand eight hundred and sixty five only).*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Labour room equipment** | **required amount** | **Price per unit** | **Final required amount** |
| 1 | Pediatric resuscitator bag (volume 250 ml) with mask of 0 and 1 size delivery | 7 | 3500 | 24500 |
| 2 | Sim’s speculum large size | 5 | 950 | 4750 |
| 3 | Labour table with mattress | 16 | 59400 | 950400 |
| 4 | Drum 15”x22” | 8 | 2688 | 21504 |
| 5 | Suction apparatus | 8 | 5000 | 40000 |
| 6 | Delivery trolley | 5 | 13000 | 65000 |
| 7 | Autoclave | 5 | 6490 | 32450 |
| 8 | Autoclave drums | 19 | 1800 | 34200 |
| 9 | Refrigerator | 9 | 18650 | 167850 |
| 10 | Sphyghmanometer / Digital BP Instrument | 8 | 2000 | 16000 |
| 11 | Pulse oxymeter | 15 | 2000 | 30000 |
| 12 | Sterilizer 20 | 34 | 4000 | 136000 |
| 13 | Puncture proof container | 13 | 300 | 3900 |
| 14 | Stainless steel Trays | 26 | 380 | 9880 |
| 15 | Hand held Foetal Doppler | 8 | 4500 | 36000 |
| 16 | Protein urea test kit | 63 | 350 | 22050 |
| 17 | Artery forcep | 6 | 1000 | 6000 |
| 18 | Sponge Holding forcep | 4 | 1000 | 4000 |
| 19 | Kidney tray | 4 | 300 | 1200 |
| 20 | Episiotomy scissor | 5 | 500 | 2500 |
| 21 | Allis forcep | 9 | 1099 | 9891 |
| 22 | Dissecting Toothed forcep | 5 | 600 | 3000 |
| 23 | Needle holder | 5 | 600 | 3000 |
| 24 | Needle (round body and cutting) | 850 | 50 | 42500 |
| 25 | Bag & mask | 10 | 889 | 8890 |
| 26 | PPIUCD Insertion forcep | 18 | 1800 | 32400 |
|  | **Total amount** |  |  | Rs 17,07,865 |

1. **Procurement of different equipments for SC conducting delivery**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Name** | **Quantity** | **Rate** | **Total** |
| 1 | Weighing Machine (Adult) | 70 | 1250 | 87500 |
| 2 | Weighing Machine (Baby) | 35 | 1289 | 45115 |
| 3 | BP Instrument | 60 | 2000 | 120000 |
| 4 | Autoclave | 11 | 6490 | 71390 |
| 5 | Drum 9''x6'' | 16 | 750 | 12000 |
| 6 | Drum 15''x12'' | 10 | 2688 | 26880 |
| 7 | Protein Urea Test Kit | 531 | 350 | 185850 |
| 8 | Hub Cutter | 20 | 725 | 14500 |
| 9 | Surgical Scissors | 31 | 210 | 6510 |
| **TOTAL** | | | | **599080** |

**6.2.1.3 RPR Kits**

All pregnant women will either be tested for syphillis at Sub- centre with POC and those tested positive are tested with RPR kits. **The test kit is planned for all the CHCs and PHCs in the state while District Hospital will be supplied from NACO.** The requirement of RPR is calculated as 6 % of reproductive age group ie 6% of 1,29,755 including newborn which is equal to 29155. One RPR kit contains 50 test kits and cost Rs 250. The total no of RPR kit required will be 642 inclusive of 10% buffer. Budget estimated @ Rs. 250 for 642 RPR kits is **Rs. 1,60,500( Rupees One lakh SixtyThousand Five Hundred)** only.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Budget Head** | **Cost**  **(in. Rs.)** | **Quantity** | **Total Amount**  **(in Rs.)** |
| 1. | RPR kit. Each kit contains 50 test kits. | 250 per kit | 642 kits | 1,60,500 |

**6.2.1.7.5 JSSK Drugs & Consumables - PW**

Drugs and consumables proposed for **11743** normal delivery @Rs.500 = *Rs.***58,71,500***/-* and for **1892** Cesarean Section @Rs 1600 *= Rs.***30,27,200***/-* which comes to a total of **Rs.** **88,98,700/**- ***i.e. Rs.88.99 Lakhs***

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of Expected Normal Delivery** | **No. of NDx500 (in Rs.)** | **No. of Expected C-section** | **No of CS x 1600 (In Rs)** |
| 1 | Aizawl East | 2414 | 1207000 | 604 | 966400 |
| 2 | Aizawl west | 1418 | 709000 | 764 | 1222400 |
| 3 | Champhai | 1412 | 706000 | 59 | 94400 |
| 4 | Kolasib | 991 | 495500 | 75 | 120000 |
| 5 | Lawngtlai | 1625 | 812500 | 50 | 80000 |
| 6 | Lunglei | 1575 | 787500 | 215 | 344000 |
| 7 | Mamit | 1010 | 505000 | 21 | 33600 |
| 8 | Saiha | 603 | 301500 | 67 | 107200 |
| 9 | Serchhip | 695 | 347500 | 37 | 59200 |
| **TOTAL** | | **11743** | **5871500** | **1892** | **3027200** |

**6.2.1.8 Any other drugs and supplies**

**TOTAL PROPOSAL – Rs. 1,01,970/-**

**Screening Of Gestational Diabetes Mellitus**

As a part of Newer MH intervention, budget calculation for GDM Syringe are as below and total is Rs 1,01,970.

14% of estimated pregnancy are expected to have GDM, again 3% from those are expected to require insulin. **Insulin will be provided from NCD.** Insulin syringe (180/1 PW required during pregnancy) inclusive of 10% buffer stock **@ Rs 5/1 unit.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **treatment for GDM** | **Cost** | **required amount** | **Total Amount** |
| 1 | Insulin syringe | 5 | 20394 | 101970 |
|  |  |  |  | 101970 |

**6.4.3 Free Diagnostic for Pregnant women (JSSK)**

Proposed for 13635 PW for all districts @ Rs.200= **Rs.27,27,000/-**

District wise breakup for *Diagnostics* of PW and budget is given below :

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of expected PW (Inst. Delivery)** | **Rs.**200 **x No. of expected PW (in Rs.)** |
| 1 | Aizawl East | 3018 | 603600 |
| 2 | Aizawl west | 2182 | 436400 |
| 3 | Champhai | 1471 | 294200 |
| 4 | Kolasib | 1066 | 213200 |
| 5 | Lawngtlai | 1675 | 335000 |
| 6 | Lunglei | 1790 | 358000 |
| 7 | Mamit | 1031 | 206200 |
| 8 | Saiha | 670 | 134000 |
| 9 | Serchhip | 732 | 146400 |
| **TOTAL** | | **13635** | **2727000** |

**7.1 Free Referral Transport – JSSK for pregnant women**

Ongoing. Proposed for 13635 Pregnant women for transport from ***Home to institution*** and from ***Institution to home***, and in case of ***Referral to higher institution*** @Rs.800 /PW i.e Rs.800 x 13635= Rs.1,09,08,000**/- *i.e. Rs.109.08 lakhs***

District wise breakup for *Transport* of PW and budget is given below :

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of expected PW (Inst. Delivery)** | **Rs. 800 x No. of expected PW** |
| 1 | Aizawl East | 3018 | 2414400 |
| 2 | Aizawl west | 2182 | 1745600 |
| 3 | Champhai | 1471 | 1176800 |
| 4 | Kolasib | 1066 | 852800 |
| 5 | Lawngtlai | 1675 | 1340000 |
| 6 | Lunglei | 1790 | 1432000 |
| 7 | Mamit | 1031 | 824800 |
| 8 | Saiha | 670 | 536000 |
| 9 | Serchhip | 732 | 585600 |
| **TOTAL** | | **15219** | **13635** |

**6.2.1.7.1**

**IFA Tablets for Pregnant & Lactating Mothers**

Expected PW - 24658

Total Proposed for PW (360 tab/PW for anaemic + 270 tab/PW without anaemic + 5% buffer stock for both) @ Rs 1.5/tab = Rs 122.34 Lakhs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **Expected PW with Anaemia** | **Expected PW without Anaemia** | **total stock required - 360/PW for anaemic + 270/PW for non - anaemic + 5% buffer stock for both)** | **Total Price @ Rs 1.5** |
| 1 | Aizawl East | 2494 | 2494 | 1649781 | 2474671.5 |
| 2 | Aizawl west | 1932 | 1932 | 1278018 | 1917027 |
| 3 | Champhai | 1413 | 1414 | 934983 | 1402474.5 |
| 4 | Kolasib | 1008 | 1007 | 666508.5 | 999762.75 |
| 5 | Lawngtlai | 1537 | 1538 | 1017009 | 1525513.5 |
| 6 | Lunglei | 1511 | 1510 | 999243 | 1498864.5 |
| 7 | Mamit | 1051 | 1052 | 695520 | 1043280 |
| 8 | Saiha | 769 | 770 | 508977 | 763465.5 |
| 9 | Serchhip | 614 | 613 | 405877.5 | 608816.25 |
| Total | | **12329** | **12330** | 8155917 | **Rs 122,33,875.5** |
| Total expected PW | | 24659 | |

**6.2.1.7.2**

**Folic Acid Tablets (400 mcg) for Pregnant (Budgeted under Free Drugs Service FMR 6.2.22.1)**

Proposed for 24658 PW for 40 days (including 10% buffer stock) @Rs 1/tab =**Rs. 10.8 Lakhs/ Rs 1020624**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Tablet Folic Acid 5mg | | | | |
| Sl.no | Name of District | Expected pregnancy | Total stock required amt i.e. 40 pills/pw + 10% buffer stock | Rate Rs.1/tab |
| 1 | Aizawl East | 4988 | 219472 | 219472 |
| 2 | Aizawl West | 3864 | 170016 | 170016 |
| 3 | Champhai | 2827 | 124388 | 124388 |
| 4 | Kolasib | 2015 | 88660 | 88660 |
| 5 | Lawngtlai | 3075 | 135300 | 135300 |
| 6 | Lunglei | 3021 | 132924 | 132924 |
| 7 | Mamit | 2103 | 92532 | 92532 |
| 8 | Saiha | 1539 | 67716 | 67716 |
| 9 | Serchhip | 1227 | 53988 | 53988 |
| **TOTAL** | | 24658 | 1084996 | 1084996 |

**6.2.1.7.3**

**Calcium tablets & Vit D3**

Proposed for PW for 360 days + 10% buffer stock @Rs 0.5 = **Rs. 48.82 Lakhs/ Rs 48,82,482**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **Expected pregnancy** | **total stock needed i.e 360/PW + 10% buffer stock** | **total price @ Rs 0.5** |
| 1 | Aizawl East | 4988 | 1975248 | 987624 |
| 2 | Aizawl west | 3864 | 1530144 | 765072 |
| 3 | Champhai | 2827 | 1119492 | 559746 |
| 4 | Kolasib | 2015 | 797940 | 398970 |
| 5 | Lawngtlai | 3075 | 1217700 | 608850 |
| 6 | Lunglei | 3021 | 1196316 | 598158 |
| 7 | Mamit | 2103 | 832788 | 416394 |
| 8 | Saiha | 1539 | 609444 | 304722 |
| 9 | Serchhip | 1227 | 485892 | 242946 |
|  |  | 24658 | 9764964 | 4882482 |

**6.2.1.7.4**

**Albendazole tablets (Budgeted under Free Drugs Service FMR 6.2.22.1)**

One tablet of Albendazole proposed for 24658 PW +10% buffer stock @ Rs 3 =**Rs. 0.81 Lakhs/ Rs 81375**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Albendazole 400mg | | | | |
| Sl.no | Name of District | Expected pregnancy | Stock required for PW/1 tab + 10% buffer stock | Rate Rs. |
| 1 | Aizawl East | 4988 | 5486.8 | 16460.4 |
| 2 | Aizawl west | 3864 | 4250.4 | 12751.2 |
| 3 | Champhai | 2827 | 3109.7 | 9329.1 |
| 4 | Kolasib | 2015 | 2216.5 | 6649.5 |
| 5 | Lawngtlai | 3075 | 3382.5 | 10147.5 |
| 6 | Lunglei | 3021 | 3323.1 | 9969.3 |
| 7 | Mamit | 2103 | 2313.3 | 6939.9 |
| 8 | Saiha | 1539 | 1692.9 | 5078.7 |
| 9 | Serchhip | 1227 | 1349.7 | 4049.1 |
| **TOTAL** | | 24658 | 27124.9 | 81374.7 |

**9.1.5.6 SBA Training is proposed for 2 batches each fom each district of ANM for Aizawl East, Aizawl West, Champhai, Kolasib, Lunglei, Lawngtlai, Saiha and Serchhip Districts @Rs.1,64,100/batch**

**Budget Calculation:**

1. Target Load = 64

2. No of Batches = 16

3. Participants per batch = 4

4. Duration of Training = 21days

**Budget for 16 batches = Rs. 164100x16 = Rs.26,25,600/-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/**  **batch** | **Amount (Rs)** |
| DA for trainees | 500 | 21 | 4 | 42000 |
| Honorarium of Resource Person | 1000 | 21 | 2 | 42000 |
| Honorarium of Co Trainer | 1000 | 5 Lectures | 2 | 5000 |
| Incidental expenditure | 100 | - | 4 | 400 |
| TA for trainees | 1000 |  | 4 | 4000 |
| Working Lunch, Tea & Snacks | 150 | 21 | 6 | 18900 |
| Accomodation for trainees | 500 | 22 | 4 | 44000 |
| Institutional overhead |  | - |  | 7800 |
| **TOTAL** | | | | **164100** |

**9.5.1.12 COMPREHENSIVE ABORTION CARE (CAC)**

Unsafe abortion is a significant yet preventable cause of maternal deaths. Though Medical Termination of Pregnancy (MTP) has been legalized in India since 1971, the access to services is still a challenge,especially in the rural and remote regions of the country. Comprehensive Abortion Care (CAC) training has been developed in order to provide the highest quality of care and is now an integral componentof the efforts made by the Government of India to bring down maternal mortality and morbidity inthe country.State Level and District Level CAC training is planned for Ob/Gy, MO & SN at DH, SDH, CHC & PHC for 12 days.

**DISTRICT LEVEL CAC for MO at SDH, CHC & PHC**

Planned for 2 batch @Rs.425000/batch

1. Target Load = 58
2. No of Batches = 2
3. Participants per batch = 29
4. Duration of Training = 12 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount** |
| Honorarium of Resource Person | 1000 | 12 |  | 12000 |
| Contingencies | 150 |  | 29 | 4350 |
| TA for trainees | 3000 |  | 29 | 87000 |
| DA for trainees | 700 | 12 | 29 | 243600 |
| Hiring of vehicles by trainer | 500 | 12 |  | 6000 |
| Accommodation | 1000 | 13 |  | 13000 |
| Working lunch, Tea & Snacks | 150 | 12 | 29 | 52200 |
| Incidental expenditure |  |  |  | 6850 |
| **Total** |  |  |  | **425000** |

**Budget for 2 batches = Rs.425000x2 = Rs.8,50,000/-**

**9.5.1.18: BASIC EMERGENCY OBSTETRIC CARE (BEmOC):**This is an essential medical intervention that treats the major causes of maternal morbidity and mortality. These training is done as there are Medical Officers who are newly recruit at PHCs. Medical Officers at PHCs are trained in Basic Emergency Obstetrics care at Civil Hospital Aizawl by Senior Gynaecologists and Paediatricians. The training is for 10 days.

**Planned for 4 batches of MO, @Rs./batch**

1. Target Load =16
2. No of Batches = 4
3. Participants per batch = 4
4. Duration of Training = 10 days

**Budget for 4 batches = Rs.** **1,60,600 x 4 = Rs. 6,42,400 /-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount (Rs)** |
| DA for trainees | 700 | 10 | 4 | 28000 |
| Honorarium of Resource Person | 1000 | 10 | 2 | 20000 |
| Incidental expenditure | 150 |  | 4 | 600 |
| TA for trainees | 3000 |  | 4 | 12000 |
| Hiring of vehicles by trainer | 1000 | 10 | 2 | 20000 |
| Working lunch, Tea & Snacks | 150 | 10 | 8 | 12000 |
| Accommodation for trainees | 1000 | 11 | 4 | 44000 |
| Venue hiring | 2000 | 10 |  | 20000 |
| Institutional overhead |  |  |  | 4000 |
| **Total** |  |  |  | 1,60,600 |

**9.5.1.25. National Level Training of State Midwifery Educators (6 months training)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl.**  **No.** | **ITEM** | **UNIT**  **COST** | **NO.OF**  **UNITS** | **NO.OF**  **TIMES** | **TOTAL COST/YEAR** | **REMARKS** |
| **1** | Cost of training of State Level Midwifery Educators | 4,00,000 | 3 | 1 | 1200000 | Cost of Training @Rs.4lakhs per educator. |
| **2** | Travel Cost: State to National Institute | 25000 | 3 |  | 75000 | Rs. 25000/Educators |
| **TOTAL** | | | | | **1275000** |  |

**10.1.1 Maternal Death Review**

Community based MDR using a verbal autopsy format is a method of finding out the medical causes of death and ascertaining the personal, family or community factors that may have contributed to the deaths. The verbal autopsy consists of interviewing people who are knowledgeable about the events leading to the death such as family members, neighbors and traditional birth attendants.

Community based and facility-based audit must be taken up for all deaths that occurred in the specified geographical area, irrespective of the place of death, be it at home, facility or in transit. Budget estimated for MDR community audit is **Rs. 17,000** only and is tabulated below:-

|  |  |  |  |
| --- | --- | --- | --- |
| **Community Audit** | | | |
| **Head** | **Target** | **Unit Cost** | **Total Estimated Cost** |
| Honorarium for verbal Autopsy (VA) investigation team per district | 20 | @Rs. 150 per person to a maximum of 3 persons i.e 450 | Rs. 9000 |
| Travel Expenses for Verbal Autopsy Team | 20 | Rs. 200/team | Rs. 4000 |
| Reimbursement of travel expenses (as per actual) 2 relatives per deceased mother and maximum of 3 cases at district level in the DC review meeting |  | Incentive of Rs. 100 each for two persons of the deceased family | Rs. 100\*2=200  20\*200  Therefore, Rs. 4,000 . |
| **TOTAL** | | | **Rs. 17,000** |

* Meeting Expense for the Maternal Death and Child death Review

At District CMO Level @ Rs. 1000 X 9 Districts X 12 months = Rs. 1,08,000/-

At District DC Level @Rs. 1000 X 9 District X 4 = Rs. 36000/-

At State Level @ Rs. 2000 X 2 =Rs. 4000/-

State Level Task Force Meeting once a year = Rs. 2000/-

**Total Budget under Maternal death Review = Rs. 1,67,000/-**

**11.4.1 Media Mix of Mid Media / Mass Media (IEC under Maternal Health) – Rs. 7.43 Lakhs**

1.Estimated budget for creating and broadcasting of maternal health activities at Local Cable Network is Rs. 3.52 Lakhs

2. Proposal for Hoarding under JSSK Scheme @Rs. 75000 X 5 – Rs. 3, 75,000/-

3**.** Budget estimated for Maternal Health Posters (50 in number) to be displayed in hard areas such as Lawngtlai district, Siaha district, Mamit district and Lunglei District @Rs. 150 X 100 is RS 15,000/-.

4. Banner for SUMAN service guarantee charter = Rs 600 X 6 = Rs 1800

**12.1.1 Printing of MDR formats**

Total budget estimated for Printing of MDR formats is ***Rs. 40,436 (Rupees Forty Thousand Four Hundred Thirty Six )*** only and is tabulated below as:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Form** | **Particulars** | **No. of Pages** | **No. of copies** | **Amount per page (in Rs.)** | **Total amount (in Rs.)** |
| Form 1 | MDSR Notification form | 2 | 4476 (12 copies each for 373Subcentres) | 2 | 17904 |
| Form 2 | Block Level MDR Register for All Women’s Death  (15-49 years) | 1 | 93 (All facilities PHCs and above) | 100 | 9300 |
| Form 3 | MDR Line Listing Form for All Cases of Maternal Deaths | 1 | 4476 (12 copies each for 373Subcentres) | 2 | 8952 |
| Form 4 | Confidential Facility Based Maternal Death Review Form | 8 | 20 (20 expected MD) | 2 | 320 |
| Form 5 | Verbal Autopsy Questionnaire  FOR INVESTIGATION OF MATERNAL DEATHS | 2 | 186 (2 copies each to be kept at 93 facilities) | 2 | 744 |
|  | Verbal Consent Form | 2 | 93 | 2 | 372 |
|  | Module - I | 3 | 93 | 2 | 558 |
|  | Module - II | 4 | 93 | 2 | 744 |
|  | Module – III | 7 | 93 | 2 | 1302 |
| Form 6 | MDR Case Summary | 3 | 20 | 2 | 120 |
| Template -1 | Minutes of the Meeting of Facility Based Maternal Death  Review Committee | 1 | 20 (20 expected MD) | 2 | 40 |
| Template-2 | Minutes of the Meeting of District Maternal Death Review  Committee | 1 | 20 (20 expected MD) | 2 | 40 |
| Template-3 | Minutes of the Maternal Death Review under District Collector/  Magistrate | 1 | 20 (20 expected MD) | 2 | 40 |

**12.1.2 Printing of Mother and Child Protection Card (MCP Card)**

Budget estimated for 24658 expected Pregnant women. Two copy will be printed for each Pregnant Women. One copy of the MCP card will be given to the Pregnant women and the other card will be kept in the Sub-Centre. Budget is tabulated below

24658 PW X 2 copies = 49316nos

49316nos X Rs. 42 = **Rs. 20, 71,272/-**

**12.1.3 Printing of Labour room registers and case-sheets**

Total budget estimated for Printing of Labour room registers and case-sheets is***Rs. 72,150/- (Rupees Seventy Two Thousand One Hundred Fifty )***only and is tabulated below as:

1. **Printing of Registers under Maternal and Newborn Health Toolkit**

Budget estimated for Printing of Registers is ***Rs. 30,900 (Rupees Thirty Thousand Nine hundred )*** only and is tabulated below as:

* Labour Room Register:

Estimated @ Rs. 200 per Register containing 100 pages

**Total cost for 150 Registers: Rs.200X150 =Rs. 30,000/-**

* Monthly Abstract - Labour Room Register:

Estimated @ Rs. 1.50 per page,50 pages each for 12 districts

**Total cost:Rs.75X 12 nos. = Rs. 900/-**

1. **Printing of Standardised Case sheet of Various Level of Health Facility**

Budget estimated for Printing of Printing of Standardised Case sheet is **Rs. 41,250**

***(Rupees forty-One Thousand Two Hundred &Fifty )***only and is tabulated below as:

For Level 3 Facilities

22 pages (11 sheets) @ Rs.16.5 x 2500 deliveries Rs. 41,250

**12.1.5 Printing of ANC Charts**

Proposal for printing of ANC Charts for 370 SC and 150 SC Clinics @Rs. 200/Charts. This Charts will be kept at SC & Clinics to maintain Pregnant Women ANC every month.

**16.1.4.1.1 Administrative Expenses**

For administrative expenses, 4% from total JSY budget is proposed for each district

i.e (Rs.15840600 x 0.04%) = Rs. **6,33,624/-**

**And** 1% from total JSY budget is proposed for state i.e. (Rs.**15840600 x** .01) = **Rs. 1,58,406/-**

Therefore, total budget for JSY **Administrative Expenses** = (Rs.**6,33,624 + Rs.1,58,406) = Rs.7,92,030/-**

Calculation is given below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **Total JSY budget**  **(In Rs)** | **4% of Total JSY budget** | **1%** **Total JSY budget for state**  **(In Rs.)** |
| 1 | Aizawl East | 3101100 | 124044 | **158406** |
| 2 | Aizawl west | 2209200 | 88368 |
| 3 | Champhai | 1885000 | 75400 |
| 4 | Kolasib | 1366300 | 54652 |
| 5 | Lawngtlai | 2146300 | 85852 |
| 6 | Lunglei | 2014000 | 80560 |
| 7 | Mamit | 1320800 | 52832 |
| 8 | Saiha | 859300 | 34372 |
| 9 | Serchhip | 938600 | 37544 |
| **TOTAL** | | **15840600** | **633624** |

**Child Health**

**1.3.1.1** **Special Newborn Care Units (SNCU)**

All five SNCUs at AizawlEast, Lunglei, Lawngtlai, Champhai and Siaha Districts are functioning and reporting.

Recurring cost for the 5 SNCUs has been proposed as follows:-

|  |  |  |
| --- | --- | --- |
| **Sl No.** | **District** | **Recurring Cost(Rs. in Lakhs)** |
| 1 | Aizawl | 5 |
| 2 | Lunglei | 3 |
| 3 | Lawngtlai | 3 |
| 4 | Saiha | 3 |
| 5 | Champhai | 3 |
| **Total** |  | **17** |

**1.3.1.2** **Newborn Stabilization Unit(NBSU)**

3 NBSU has been set up in Mizoram at Mamit, Kolasib and Serchhip districts Recurring cost for the 3 NBSU proposed are as follows:-

**Rs. 80,000 X 3 NBSUs = Rs. 2,40,000**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **District** | **Recurring cost for 1 year** |
| 1. | Mamit | 80,000 |
| 2. | Serchhip | 80,000 |
| 3. | Kolasib | 80,000 |
| **Total** | | **Rs. 2,40,000** |

**1.3.1.3 Newborn Care Corners (NBCC)**

There are 124 NBCCs in the state and the recurring cost for these NBCCs is proposed as follows

Rs. 5,000/- X 124 NBCCs = Rs 6,20,000/-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **List Of NBCC** | | | | |
| **S.No** | **Name of Facility** | **District** | **Level of Facility** | **No of NBCC** |
| 1 | Civil Hospital Aizawl | Aizawl West | L3 | 3 |
| 2 | Civil Hospital Lunglei | Lunglei | L3 | 2 |
| 3 | District Hospital Mamit | Mamit | L3 | 2 |
| 4 | District Hospital Lawngtlai | Lawngtlai | L3 | 2 |
| 5 | District Hospital Saiha | Saiha | L3 | 2 |
| 6 | District Hospital Serchhip | Serchhip | L3 | 2 |
| 7 | District Hospital Champhai | Champhai | L3 | 2 |
| 8 | District Hospital Kolasib | Kolasib | L3 | 1 |
| 9 | Referral Hospital Falkawn | Aizawl West | L3 | 3 |
| 10 | Kulikawn Sub Divisional Hospital | Aizawl West | L3 | 1 |
| 11 | Tlabung Sub Divisional Hospital | Lunglei | L3 | 2 |
| 12 | Thenzawl CHC | Serchhip | L3 | 1 |
| 13 | Vairengte CHC | Kolasib | L3 | 1 |
| 14 | Saitual CHC | Aizawl East | L3 | 1 |
| 15 | Hnahthial CHC | Lunglei | L3 | 2 |
| 16 | Kawrthah CHC | Mamit | L3 | 1 |
| 17 | Sakawrdai CHC | Aizawl East | L2 | 1 |
| 18 | Ngopa CHC | Champhai | L2 | 1 |
| 19 | Biate CHC | Champhai | L2 | 1 |
| 20 | Chawngte CHC | Lawngtlai | L2 | 2 |
| 21 | Lengpui PHC | Aizawl West | L2 | 1 |
| 22 | Sairang PHC | Aizawl West | L2 | 1 |
| 23 | Sialsuk PHC | Aizawl West | L2 | 1 |
| 24 | Aibawk PHC | Aizawl West | L2 | 1 |
| 25 | Khawruhlian PHC | Aizawl East | L2 | 1 |
| 26 | Phuaibuang PHC | Aizawl East | L2 | 1 |
| 27 | Thingsulthliah PHC | Aizawl East | L2 | 1 |
| 28 | Darlawn PHC | Aizawl East | L2 | 1 |
| 29 | Zemabawk UPHC | Aizawl East | L1 | 1 |
| 30 | Bairabi PHC | Kolasib | L2 | 1 |
| 31 | Kawnpui PHC | Kolasib | L2 | 1 |
| 32 | Bilkhawthlir PHC | Kolasib | L2 | 1 |
| 33 | Chhipphir PHC | Lunglei | L2 | 1 |
| 34 | Bunghmun PHC | Lunglei | L2 | 1 |
| 35 | Buarpui PHC | Lunglei | L2 | 1 |
| 36 | Haulawng PHC | Lunglei | L2 | 1 |
| 37 | Lungsen PHC | Lunglei | L2 | 1 |
| 38 | Tawipui PHC | Lunglei | L2 | 1 |
| 39 | Cherhlun PHC | Lunglei | L2 | 1 |
| 40 | S Vanlaiphai PHC | Lunglei | L2 | 1 |
| 41 | Khawzawl PHC | Champhai | L2 | 1 |
| 42 | Khawbung PHC | Champhai | L2 | 1 |
| 43 | Khawhai PHC | Champhai | L2 | 1 |
| 44 | Kawlkulh PHC | Champhai | L2 | 1 |
| 45 | Hnahlan PHC | Champhai | L2 | 1 |
| 46 | Farkawn PHC | Champhai | L2 | 1 |
| 47 | W Phaileng PHC | Mamit | L2 | 1 |
| 48 | Marpara PHC | Mamit | L2 | 1 |
| 49 | Bungtlang S PHC | Lawngtlai | L2 | 1 |
| 50 | Lungpher PHC | Lawngtlai | L2 | 1 |
| 51 | Sangau PHC | Lawngtlai | L2 | 1 |
| 52 | Bualpui NG PHC | Lawngtlai | L1 | 1 |
| 53 | ITI UHC | Aizawl East | L1 | 1 |
| 54 | Hrangchalkawn UHC | Lunglei | L1 | 1 |
| 55 | Bungzung PHC | Champhai | L1 | 1 |
| 56 | NE Khawdungsei PHC | Champhai | L1 | 1 |
| 57 | Sialhawk PHC | Champhai | L1 | 1 |
| 58 | Mimbung PHC | Champhai | L1 | 1 |
| 59 | Pangzawl PHC | Lunglei | L1 | 1 |
| 60 | Rawpuichhip PHC | Mamit | L1 | 1 |
| 61 | Kawrtethawveng PHC | Mamit | L1 | 1 |
| 62 | Zawlnuam PHC | Mamit | L2 | 1 |
| 63 | Phuldungsei PHC | Mamit | L1 | 1 |
| 64 | Tuipang PHC | PHC | L2 | 1 |
| 65 | Chhuarlung PHC | PHC | L1 | 1 |
| 66 | Phura PHC | PHC | L2 | 1 |
| 67 | Thingsai Sc | Lunglei | SC | 1 |
| 68 | Changpui SC | Lunglei | SC | 1 |
| 69 | Phairuangkai SC | Lunglei | SC | 1 |
| 70 | Muallianpui SC | Lunglei | SC | 1 |
| 71 | Mualthuam N SC | Lunglei | SC | 1 |
| 72 | Zote SC | Lunglei | SC | 1 |
| 73 | Sertlangpui SC | Lunglei | SC | 1 |
| 74 | Thenhlum SC | Lunglei | SC | 1 |
| 75 | Leite SC | Lunglei | SC | 1 |
| 76 | Hnahchang SC | Lunglei | SC | 1 |
| 77 | Tuichawng SC | Lunglei | SC | 1 |
| 78 | PANGKHUA SC | Lawngtlai | SC | 1 |
| 79 | LUNGTIAN SC | Lawngtlai | SC | 1 |
| 80 | SIACHANGKAWN SC | Lawngtlai | SC | 1 |
| 81 | LUNGZARHTUM SC | Lawngtlai | SC | 1 |
| 82 | PAITHAR SC | Lawngtlai | SC | 1 |
| 83 | DILTLANG SC | Lawngtlai | SC | 1 |
| 84 | LUNGRANG SC | Lawngtlai | SC | 1 |
| 85 | HMUNLAI SC | Lawngtlai | SC | 1 |
| 86 | SAIZAWH SC | Lawngtlai | SC | 1 |
| 87 | RUALALUNG SC | Lawngtlai | SC | 1 |
| 88 | KAWLCHAW SC | Lawngtlai | SC | 1 |
| 89 | Hriphaw | Mamit | SC | 1 |
| 90 | LallenSC | Mamit | SC | 1 |
| 91 | Parvatui SC | Mamit | SC | 1 |
| 92 | Pukzing | Mamit | SC | 1 |
| 93 | W.Bunghmun | Mamit | SC | 1 |
| 94 | Rulpuihlim | Mamit | SC | 1 |
| 95 | Zero Clinic | Siaha | SC | 1 |
| 96 | Theiva SC | Siaha | SC | 1 |
| 97 | Niawhtlang Sc | Siaha | SC | 1 |
| 98 | Laki SC | Siaha | SC | 1 |
| 99 | Serkawr SC | Siaha | SC | 1 |
| 100 | Zawngling SC | Siaha | SC | 1 |
| 101 | Vahai SC | Siaha | SC | 1 |
| 102 | Siata SC | Siaha | SC | 1 |
| 103 | Chakhang SC | Siaha | SC | 1 |
| 104 | Maubawk SC | Siaha | SC | 1 |
| 105 | Khuangthing | Champhai | SC | 1 |
| 106 | Zokhawthar | Champhai | SC | 1 |
| 107 | Vaphai | Champhai | SC | 1 |
| 108 | Khankawn | Champhai | SC | 1 |
| 109 | Hmunhmeltha | Champhai | SC | 1 |
| 110 | Saipum | Kolasib | SC | 1 |
| 111 | Hortoki | Kolasib | SC | 1 |
| **TOTAL** | | | | **124** |

**5.2.1.7 Establishing NBSU for 3 New District**

As per the NPCC meeting, the State is proposing 3 new NBSU for 3 new District i.e. Hnahthial DH, Saitual DH and Khawzawl DH @Rs. 600000/NBSU. Total amount for 3 new NBSU is Rs. 18 Lakhs.

**5.2.1.13 Establishment of State Resource Centre (SRC) for Newborn care.**

Proposal is for establishment of New State Newborn Resource Centre at Civil Hospital Aizawl. This centre will conduct all newborn related trainings including 4+14 days FBNC, NSSK, IMNCI, F-IMNCI and SRC team will also conduct mentoring visits to Newborn care facilities on a quarterly basis. At present, State is having 5 SNCUs , 3 NBSU and 124 NBCC and service providers at these newborn care facilities are required to have set of clinical skills which need regular supportive supervision mechanism for updating these skills to ensure quality care.

With the establishment of SRC, all trainings of Medical officers/Staff Nurses/ANM on Newborn care will be conducted at the centre without the need to travel outside the state.

**Total amount proposed for State Resource Centre for Newborn : Rs. 10,00,000/-**

**Budget for one time establishment cost:**

|  |  |  |
| --- | --- | --- |
| Sl.no | Activity | Cost |
| 1. | Infrastructures: Refabrication, refurbishning, office furnitures and desktop with accessories | **6,00,000** |
| 2. | Procurement of Manikins for neonatal resuscitation and other skills station items | **4,00,000** |
|  | **Total** | **10,00,000/-** |

**6.1.1.2.4 Procurement of Biomedical Equipment under Child Health**

Proposal is for repair and replacement of equipments for 5 SNCUs at Aizawl East, Champhai, Lunglei, Lawngtlai and Siaha districts. The following list of items is submitted for proposal which cannot be met from Recurring cost for SNCU. The proposal are as per the Pre NPCC discussion.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Particulars** | **Rate** | **Quantity** | **Total amount** |
|  | CPAP Machine | **55000** | **2** | **110000** |
|  | Oxygen Concentrator | **53000** | **1** | **53000** |
|  | Portable X-Ray | **182000** | **1** | **182000** |
|  | O2 Nasal Cannulla | **100** | **20** | **2000** |
|  | Transcutaneous Bilirubinometer | **110,000** | **3** | **330000** |
|  | Infusion Pump | **38000** | **1** | **38000** |
|  | ECG Machine | **70000** | **1** | **70000** |
|  | Foot Suction | **1250** | **1** | **1250** |
|  | Hot and Cold Air Conditioner (for phototherapy room) | **50000** | **1** | **50000** |
|  | Radiant Warmer with Trolley | **55900** | **2** | **111800** |
| **Total** | | | | **9,48,050/-** |
|  | | | | |

**6.2.2.1 JSSK drugs and consumables CH JSSK**

Drugs and consumables proposed for 1725 sick infants in all 9 districts @Rs300 i.eRs.300 x1725 = Rs.**517500** i.e. ***Rs.5.175 lakhs.***

District wise breakup for *Drugs and consumables* of Expected Sick Infant and budget is given below :

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of Expected Sick Infant** | **(Unit Cost for drugs Rs.300) x (No. of Expected Sick Infant)**  **in Rs.** |
| 1 | Aizawl East | 598 | 179400 |
| 2 | Aizawl west | 202 | 60600 |
| 3 | Champhai | 157 | 47100 |
| 4 | Kolasib | 102 | 30600 |
| 5 | Lawngtlai | 176 | 52800 |
| 6 | Lunglei | 210 | 63000 |
| 7 | Mamit | 109 | 32700 |
| 8 | Saiha | 115 | 34500 |
| 9 | Serchhip | 56 | 16800 |
| **TOTAL** | | **1725** | **517500** |

**6.4.4 Diagnostics**

Proposed for *Diagnostics* of 1725 sick infants in all 9 districts @Rs. 200 which comes to a total of Rs.200 x 1725 = Rs.3,45,000 ***i.e. Rs.3.45 lakhs.***

District wise breakup for *Diagnostics* of Expected Sick Infant and budget is given below:

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of Expected Sick Infant** | **(Unit Cost Rs.200) x (No. of Expected Sick Infant) in Rs.** |
| 1 | Aizawl East | 598 | 119600 |
| 2 | Aizawl west | 202 | 40400 |
| 3 | Champhai | 157 | 31400 |
| 4 | Kolasib | 102 | 20400 |
| 5 | Lawngtlai | 176 | 35200 |
| 6 | Lunglei | 210 | 42000 |
| 7 | Mamit | 109 | 21800 |
| 8 | Saiha | 115 | 23000 |
| 9 | Serchhip | 56 | 11200 |
| **TOTAL** | | **1725** | **345000** |

**7.2 Free Referral Transport – JSSK for Sick Infant**

Proposed for **1725** expected sick infants in all 9 districts @Rs.800 which comes to a total of Rs.800 x **1725** = Rs.13,80,000/- i.e. ***Rs.13.8 Lakhs***

District wise breakup for *Free Referral Transport*forExpected Sick Infant and budget is given below:

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of Expected Sick Infant** | **(Unit Cost Rs.800) x (No. of Expected Sick Infant) in Rs.** |
| 1 | Aizawl East | 598 | 478400 |
| 2 | Aizawl west | 202 | 161600 |
| 3 | Champhai | 157 | 125600 |
| 4 | Kolasib | 102 | 81600 |
| 5 | Lawngtlai | 176 | 140800 |
| 6 | Lunglei | 210 | 168000 |
| 7 | Mamit | 109 | 87200 |
| 8 | Saiha | 115 | 92000 |
| 9 | Serchhip | 56 | 44800 |
| **TOTAL** | | **1725** | **1380000** |

**6.2.2.2 National Deworming Day(NDD)**

The objective of National Deworming Day (NDD) is to deworm all preschool and school-age children between the ages of 1-19 years through the platform of schools and anganwadi centers in order to improve their overall health, nutritional status, access to education and quality of life.

Target beneficiaries include all children enrolled in Govt/Govt aided schools, Private Schools, Anganwadi centres and also those that are unregistered and out of schools.

Key stakeholders for the implementation of the National Deworming Day are Department of Health and family Welfare, Department of School Education, Department of Women and Child Development/Social Welfare Department, and other departments like PHE, Panchayati Raj, Rural Development and other local bodies. Mizoram has 99.2% coverage in August 2020 round.

Procurement of Albendazole for Children from Private Schools, out of school children, children unregistered at AWCs including college students under the age of 19 years for NDD for 2 Rounds during 2021-22 is proposed under this head as follows:-

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |
| **District** | **No. Children in Private School** | **No of Children unregistered under AWCs** | **No of Children of Out of school** | **Total Target Beneficiaries** | **Buffer Stock(10%)** | **Albendazole required including buffer stock** | **Requirement for 2 Rounds** |
| **Aizawl East** | 43500 | 950 | 2400 | **46850** | 4685 | **51535** | **103070** |
| **Aizawl West** | 28246 | 59 | 1285 | **29590** | 2959 | **32549** | **65098** |
| **Champhai** | 20000 | 200 | 1859 | **22059** | 2206 | **24265** | **48350** |
| **Kolasib** | 11500 | 350 | 980 | **12830** | 1283 | **14113** | **28226** |
| **Lawngtlai** | 15700 | 290 | 2300 | **18290** | 1829 | **20119** | **40238** |
| **Lunglei** | 17798 | 376 | 1536 | **19710** | 1971 | **21681** | **43362** |
| **Mamit** | 9716 | 0 | 70 | **9786** | 979 | **10765** | **21530** |
| **Siaha** | 5800 | 0 | 635 | **6435** | 643 | **7078** | **14156** |
| **Serchhip** | 9512 | 96 | 775 | **10383** | 1038 | **11421** | **22842** |
|  | **161772** | **2321** | **11840** | **175933** | **17638** | **193526** | **387052** |

**Total amount proposed for procurement of Albendazole tablets for 2 rounds @ Rs. 3.28 x 387052 = Rs. 12, 69,530/-**

**6.2.2.8.1 ORS for IDCF 2021**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **District** | **Total Under 5 population**  **For distribution by ASHA** | **ORS for ASHA**  **@ 20 packets per ASHA** | **ORS for ANM @ 20 packets per ANM** | **ORS for ORS-Zinc Corner**  **@100 packets per corner** | **ORS for Mobile team @ 10 packets per team** | **ORS for demonstration** | **Total amount of ORS required** |
| **Aizawl East** | **22000** | **3380** | **2540** | **44100** | **1200** | **100** | **73320** |
| **Aizawl West** | **13865** | **2440** | **2040** | **31600** | **900** | **100** | **50945** |
| **Champhai** | **9800** | **2640** | **1620** | **26400** | **900** | **100** | **41460** |
| **Kolasib** | **7392** | **1740** | **760** | **32400** | **600** | **100** | **42992** |
| **Lawngtlai** | **16765** | **3560** | **1100** | **28100** | **600** | **100** | **50205** |
| **Lunglei** | **18590** | **3880** | **760** | **25100** | **1200** | **100** | **49630** |
| **Mamit** | **10708** | **1380** | **820** | **47100** | **900** | **100** | **61008** |
| **Siaha** | **6556** | **1520** | **800** | **35200** | **600** | **100** | **44796** |
| **Serchhip** | **5926** | **1280** | **820** | **17000** | **600** | **100** | **25726** |
|  | **111602** | **21820** | **11260** | **287000** | **7500** | **900** | **440082** |
| **Total amount proposed for 440082 ORS packets @ Rs. 4.29 = Rs. 18,87,952 /-** | | | | | | | |

**6.2.2.8.2 Zinc tablets for IDCF 2020**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **District** | **Under 5 population** | **Zinc for ASHA**  **@ 140 tablets per ASHA** | **Zinc for ANM @ 140 tablets per ANM** | **Zinc for ORS-Zinc Corner**  **@700 tablets per corner** | **Zinc for Mobile team @ 2100 packets per team** | **Total amount of Zinc tablets required** |
| **Aizawl East** | **22000** | **23660** | **17780** | **308700** | **8400** | **380540** |
| **Aizawl West** | **13865** | **17080** | **14280** | **221200** | **6300** | **272725** |
| **Champhai** | **9800** | **18480** | **11340** | **184800** | **6300** | **230720** |
| **Kolasib** | **7392** | **12180** | **5320** | **226800** | **4200** | **255892** |
| **Lawngtlai** | **16765** | **24920** | **7700** | **196700** | **4200** | **250285** |
| **Lunglei** | **18590** | **27160** | **14560** | **175700** | **8400** | **244410** |
| **Mamit** | **10708** | **9660** | **5740** | **329700** | **6300** | **362108** |
| **Siaha** | **6556** | **10640** | **5600** | **246400** | **4200** | **273536** |
| **Serchhip** | **5926** | **8960** | **5740** | **119000** | **4200** | **143826** |
|  | **111602** | **152740** | **88060** | **2009000** | **52500** | **2414042** |
| **Total amount proposed for procurement of 2414042 Zinc tablets @ Rs 0.64 per tablet = 15, 44,987/-** | | | | | | |

**9.5.2.2**

1. **Orientation on Intensified Diarrhoea Control Fortnight (IDCF) at District/ Block Level**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl No** | **District** | **ASHA** | **From DH/SDH/CHC/PHC/UPHC** | **SC** | **SC/ clinic** | **AWW** | **Total No to be trained** | **Amount for Orientation @ Rs. 100 at Block level** |
| 1 | **Aizawl East** | 169 | 22 | 55 | 35 | 349 | **630** | **63000** |
| 2 | **Aizawl West** | 122 | 16 | 33 | 35 | 248 | **454** | **45400** |
| 3 | **Champhai** | 132 | 26 | 59 | 24 | 160 | **401** | **40100** |
| 4 | **Kolasib** | 87 | 12 | 26 | 8 | 284 | **417** | **41700** |
| 5 | **Lawngtlai** | 178 | 12 | 37 | 13 | 302 | **541** | **54100** |
| 6 | **Lunglei** | 194 | 30 | 70 | 17 | 137 | **448** | **44800** |
| 7 | **Mamit** | 69 | 18 | 39 | 8 | 418 | **552** | **55200** |
| 8 | **Saiha** | 76 | 8 | 24 | 13 | 304 | **426** | **42600** |
| 9 | **Serchhip** | 64 | 12 | 27 | 8 | 127 | **238** | **23800** |
| 10 | **Total** | **1091** | **156** | **370** | **161** | **2329** | **4107** | **410700** |

1. **State/District Level Orientation/planning meeting and Launch event of World Pneumonia Day (SAANS)**

State Level - Rs. 50,000/-

District Level - Rs. 10,000/- X 9 District = Rs. 90,000/-

**Total - Rs. 1,40,000/-**

**G.Total - Rs. 4, 10,700 + Rs. 1, 40,000 = Rs. 5, 50,700/-**

**9.5.2.9 F- IMNCI TRAINING FOR MEDICAL OFFICERS**

This training is conducted for imparting skills required at facilities to manage new born and childhood illness which can only be met if the health personnel and workers possess optimum skills for managing newborn and children both at the facility level as well as community level. The F-IMNCI training manual would be able to provide the optimum skills needed at the facilities by the Medical officers and Staff Nurses. The duration of this training is for 11 days.

1. Target Load = 20

2. No of Batches =2

3. Participants per batch = 10

4. Duration of Training = 11 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount**  **(Rs)** |
| Honorarium of Resource Person | 1000 | 11 | 2 | 22000 |
| Hiring of vehicle by trainer | 500 | 11 | 2 | 11000 |
| Contingencies | 200 |  | 12 | 2400 |
| TA for trainees | 3000 |  | 10 | 30000 |
| DA for trainees | 700 |  | 10 | 7000 |
| Accommodation for trainees | 1000 | 12 | 10 | 120000 |
| Working Lunch, Tea & Snacks | 150 | 12 | 13 | 23400 |
| Institutional overhead |  |  |  | 10700 |
| **Total** | | | | **226500** |

**Budget for 1 batch = Rs.2,26,500/-**

**Total Budget for 2 batches of F-IMNCI = Rs.** **4,53,000/-**

**9.5.2.18 IYCF training – Rs. 41, 50,600/-**

**TRAINING OF TRAINERS ON IYCF**

1. Target Load = 4
2. No of Batches = 1
3. Participants per batch = 4
4. Duration of Training = 7 days

**Budget for 1 batch of IYCF TOT = Rs.4,00,000/-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount**  **(Rs)** |
| DA for trainees | 1000 | 9 | 4 | 36000 |
| Air Ticket for trainees | 40000 |  | 4 | 160000 |
| Accommodation for trainees | 3000 | 8 | 4 | 96000 |
| Expenditure for food | 3000 | 9 | 4 | 108000 |
| **Total** | | | | **400,000** |

**STATE/DISTRICT LEVEL TRAINING ON IYCF FOR MEDICAL OFFICERS**

**Planned for 4 batches of MO @Rs.3,20,000/batch**

1. Target Load = 80
2. No of Batches = 4
3. Participants per batch = 20
4. Duration of Training = 4 days

**Budget for 1 batch = Rs.3,20,000/-**

**Budget for 4 batches = Rs.12,80,000/-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount** |
| DA for trainees MO | **700** | **6** | **20** | **84000** |
| Incidental expenditure | **100** |  | **20** | **2000** |
| TA for trainees | **2000** |  | **20** | **40000** |
| Working lunch, Tea & Snacks | **150** | **6** | **25** | **22500** |
| Honorarium of Resource Person | **1000** | **6** | **4** | **24000** |
| Accommodation for trainees | **1000** | **7** | **20** | **140000** |
| Institutional overhead |  |  |  | **7500** |
| Total |  |  |  | **320000** |

**DISTRICT LEVEL TRAINING ON IYCF FOR STAFF NURSES**

**Planned for 4 batch of SN @Rs.263000/batch**

1. Target Load = 80
2. No of Batches = 4
3. Participants per batch = 20
4. Duration of Training = 4 days

**Budget for 1 batch = Rs.263000/-**

**Budget for 4 batches = Rs.1052000/-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount** |
| DA for trainees MO | **400** | **6** | **20** | **48000** |
| Incidental expenditure | **100** |  | **20** | **2000** |
| TA for trainees | **1000** |  | **20** | **20000** |
| Working lunch, Tea & Snacks | **150** | **6** | **25** | **22500** |
| Honorarium of Resource Person | **1000** | **6** | **4** | **24000** |
| Accommodation for trainees | **1000** | **7** | **20** | **140000** |
| Institutional overhead |  |  |  | **6500** |
| Total |  |  |  | **263000** |

**DISTRICT LEVEL TRAINING ON IYCF FOR ANM**

**Planned for 4 batch of ANM @Rs.320000/batch**

1. Target Load = 100
2. No of Batches = 4
3. Participants per batch = 25
4. Duration of Training = 4 days

**Budget for 1 batch = Rs.320000/-**

**Budget for 4 batches = Rs.1280000/-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount** |
| DA for trainees MO | **400** | **6** | **25** | **60000** |
| Incidental expenditure | **100** |  | **25** | **2500** |
| TA for trainees | **1000** |  | **25** | **25000** |
| Working lunch, Tea & Snacks | **150** | **6** | **30** | **27000** |
| Honorarium of Resource Person | **1000** | **6** | **4** | **24000** |
| Accommodation for trainees | **1000** | **7** | **25** | **175000** |
| Institutional overhead |  |  |  | **6500** |
| Total |  |  |  | **320000** |

**ONE DAY SENSITIZATION ON IYCF AT DISTRICT/ BLOCK LEVEL**

No of batch – 1

No of participants per batch – 1099

No of days- 1

Total amount proposed – Rs.138600/-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl No** | **District** | **No of ANM to be trained** | **No of Staff Nurse to be trained** | **Total No to be trained** | **Amount for Orientation @ Rs. 150 at Block level** |
| 1 | Aizawl East | 184 | 36 | 220 | 33000 |
| 2 | Aizawl West | 102 | 28 | 130 | 19500 |
| 3 | Champhai | 120 | 55 | 175 | 26250 |
| 4 | Kolasib | 59 | 26 | 85 | 12750 |
| 5 | Lawngtlai | 56 | 35 | 91 | 13650 |
| 6 | Lunglei | 104 | 40 | 144 | 21600 |
| 7 | Mamit | 80 | 45 | 125 | 18750 |
| 8 | Saiha | 40 | 33 | 73 | 10950 |
| 9 | Serchhip | 41 | 15 | 56 | 8400 |
|  | **Total** | **786** | **310** | **1099** | **138600** |

**9.5.2.19 Orientation on National Deworming Day has been proposed as follows:-**

**Total amount for Half day orientation training on NDD (2 rounds):**

**Rs. 501500 x 2 = Rs. 10,03,000/-**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl No** | **DISTRICT** | **No of ANM to be trained** | **No of teachers to be trained from Govt School** | **No of teachers to be trained from Pvt School** | **No of teachers to be trained from all School** | **Total to be trained under district** | **Rate per participant** | **Total Amount req for Training** |
| **1** | **Aizawl East** | **135** | **347** | **319** | **663** | **801** | **100** | **80100** |
| 2 | **Aizawl West** | 94 | 280 | 250 | 530 | 624 | 100 | 62400 |
| 3 | **Champhai** | 81 | 324 | 221 | 545 | 626 | 100 | 62600 |
| 4 | **Kolasib** | 38 | 206 | 106 | 312 | 350 | 100 | 35000 |
| 5 | **Lawngtlai** | 55 | 415 | 187 | 602 | 657 | 100 | 65700 |
| 6 | **Lunglei** | 104 | 534 | 275 | 806 | 910 | 100 | 91000 |
| 7 | **Mamit** | 41 | 296 | 101 | 397 | 438 | 100 | 43800 |
| 8 | **Saiha** | 40 | 223 | 47 | 270 | 310 | 100 | 31000 |
| 9 | **Serchhip** | 41 | 162 | 96 | 258 | 299 | 100 | 29900 |
|  | **Total** | **629** | **2784** | **1602** | **4386** | **5015** | **100** | **501500** |

**10.1.2 Child Death Review (CDR)**

Child Death Review (CDR) is a strategy to understand the geographical variation in causes of child deaths and thereby initiating specific child health interventions. Analysis of child deaths provides information about the medical causes of death, helps to identify the gaps in health service delivery and social factors that contribute to child deaths. This information can be used to adopt corrective measures and fill the gaps in community and facility level service delivery. With uniform CDR process and formats across the states, information can be compared over a period of time and common factors identified and addressed through the National Programme. This contributes to overall improvement in quality of care and reducing child mortality.

Some definition under Child death are:

**Neonatal deaths:** Neonatal deaths are deaths occurring during the neonatal period, commencing at birth and ending 28 completed days after birth

**Post-Neonatal deaths:** Deaths occurring from 29 days of life to under one year are called post-neonatal deaths

**Infant deaths:** Deaths of children less than 1 year of age

**Child deaths:** Deaths of children less than 5 years of age

**Still Birth:** Still birth is the birth of a new born after 20 completed weeks of gestation, weighing 500gm or more, when the baby does not breath or show any sign of life after delivery

Calculation and estimated budget for CDR is tabulated below:

1. Community Audit

Per case @ Rs. 650

* 1. ASHA Incentive @ Rs. 50
  2. ANM Incentive @ Rs. 100
  3. Audit Team @ Rs. 500

**= Rs. 650 x 442 cases of Under 5 Death = Rs. 2,87,300/-**

1. TA for Deceased 2 Family Members @ Rs. 100 = Rs. 200/-

**= Rs. 200 X 442 cases = Rs. 88,400/-**

1. Meeting Expense for the monthly CDR to be held along with MDR

**Total Budget = Rs. 2,87,300/- + Rs. 88,400/-= Rs. 3,75,700/-**

**11.5.1 Media Mix of Mid Media/Mass Media under Child Health**

**1. Media Activities under National Deworming Day**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl No.** | **DISTRICT** | **Radio Jingles**  **(Rs)** | **News paper advertisement on NDD**  **(Rs)** | **TV spots/ scrolls**  **(Rs)** | **Inauguration Event**  **(Rs)** | **Total Budget for media Activities for 1 Round** | **Total Budget for media Activities for 2 Rounds** |
| 1 | **Aizawl East** | 0 |  |  | 10000 | 10000 | 20000 |
| 2 | **Aizawl West** | 0 |  |  | 10000 | 10000 | 20000 |
| 3 | **Champhai** | 0 |  |  | 10000 | 10000 | 20000 |
| 4 | **Kolasib** | 0 |  |  | 10000 | 10000 | 20000 |
| 5 | **Lawngtlai** | 0 |  |  | 10000 | 10000 | 20000 |
| 6 | **Lunglei** | 0 |  |  | 10000 | 10000 | 20000 |
| 7 | **Mamit** | 0 |  |  | 10000 | 10000 | 20000 |
| 8 | **Saiha** | 0 |  |  | 10000 | 10000 | 20000 |
| 9 | **Serchhip** | 0 |  |  | 10000 | 10000 | 20000 |
| 10 | **State** | 33000 | 30000 | 42000 | 30000 | 135000 | 270000 |
|  | **Total** | **33000** | **30000** | **42000** | **120000** | **225000** | **450000** |

**2. Media Activities under Intensified Diarrhoea Control Fortnight(IDCF)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **DISTRICT** | **Radio Jingles**  **(Rs)** | **News paper advertisement on NDD**  **(Rs)** | **TV spots/ scrolls**  **(Rs)** | **Inauguration Event**  **(Rs)** | **Total Budget for media Activities** |
| 1 | **Aizawl East** | 0 |  |  | 10000 | 10000 |
| 2 | **Aizawl West** | 0 |  |  | 10000 | 10000 |
| 3 | **Champhai** | 0 |  |  | 10000 | 10000 |
| 4 | **Kolasib** | 0 |  |  | 10000 | 10000 |
| 5 | **Lawngtlai** | 0 |  |  | 10000 | 10000 |
| 6 | **Lunglei** | 0 |  |  | 10000 | 10000 |
| 7 | **Mamit** | 0 |  |  | 10000 | 10000 |
| 8 | **Saiha** | 0 |  |  | 10000 | 10000 |
| 9 | **Serchhip** | 0 |  |  | 10000 | 10000 |
| 10 | **State** | 33000 | 10000 | 42000 | 30000 | 115000 |
|  | **Total** | **33000** | **10000** | **42000** | **120000** | **205000** |

**3. Media Activities under MAA (Mothers Absolute Affection) Programme**

i. Broadcasting of Video and radio spots

• DDK @ Rs. 1800 X 4 Days X 12 months = Rs. 86,400

• AIR @ Rs. 2280 X 4 Days X 12 months = Rs. 1,09,440

**Total amount for IEC under MAA Programme = Rs. 195840/-**

1. **IEC under SAANS**

Proposal for IEC under SAANS activities such as Radio Jingles, Talk Show, creating short video clips, Broadcasting at Local Cable Network etc.

State Level – Rs. 2,30,000/-

District Level – Rs. 30,000/- X 9 District = Rs. 2,70,000/-

**TOTAL – Rs. 5,00,000/-**

**Total amount Proposed under IEC/BCC activities under Child Health : Rs. 13, 50,840/-**

**12.2.4 Printing of CDR Reporting Format**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Form No** | **Particulars** | **No. of copies** | **Pages** | **Amount per page** | **Total Amount** |
| Form 1 | Notification Card | 796 | 2 | 2 | 3184 |
| Form 2 | First Brief Investigation Report | 398 | 3 | 2 | 2388 |
| Form 3 a | Community Audit - Neonatal | 160 | 5 | 2 | 1600 |
| Form 3 b | Community Audit - Post Neonatal | 238 | 5 | 2 | 2380 |
| Form 3 c | Community Audit - Social Autopsy form | 398 | 4 | 2 | 3184 |
| Form 4 a | Facility Based - Neonatal | 398 | 4 | 2 | 3184 |
| Form 4 b | Facility Based - Post Neonatal | 398 | 5 | 2 | 3980 |
| Form 5 a | Block and District Level line listing | 188 | 1 | 2 | 376 |
| Form 5 b | District Level Reporting Form | 432 | 1 | 2 | 864 |
| Form 5 c | Facility Level Reporting Form | 1000 | 1 | 2 | 2000 |
| Form 5 d | State Level Reporting Form | 30 | 1 | 2 | 60 |
| **TOTAL** | | | | | **23200** |

**FMR CODE - 12.2.6 Printing of IEC materials and monitoring formats for 2 Rounds of National De-worming Day**

Total amount proposed:

NDD Reporting formats – Rs. 97520

NDD Training Toolkit – Rs. 167940

NDD IEC Materials – Rs. 334100

**Total : Rs. 5,99,560/-**

**1. NDD Formats**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **District** | **Printing of NDD Anganwadi Reporting Format** | **Printing of NDD ASHA Reporting Format** | **Printing of NDD School Reporting Format** | **Printing of NDD Common Reporting Format** | **Printing of NDD Monitoring Form** | **Printing of NDD college/institute format** | **Total No of Format to be printed** | **Cost of Printing of Formats @ Rs.2** |
| **Aizawl East** | 1047 | 507 | 2148 | 25 | 50 | 50 | 3827 | **7654** |
| **Aizawl West** | 744 | 366 | 1431 | 25 | 50 | 50 | 2666 | **5332** |
| **Champhai** | 480 | 396 | 1635 | 30 | 50 | 50 | 2641 | **5282** |
| **Kolasib** | 852 | 261 | 936 | 16 | 50 | 50 | 2165 | **4330** |
| **Lawngtlai** | 651 | 534 | 1806 | 20 | 50 | 50 | 3111 | **6222** |
| **Lunglei** | 411 | 582 | 2427 | 35 | 50 | 50 | 3555 | **7110** |
| **Mamit** | 1254 | 207 | 1191 | 18 | 50 | 50 | 2770 | **5540** |
| **Saiha** | 912 | 228 | 810 | 15 | 50 | 50 | 2065 | **4130** |
| **Serchhip** | 381 | 192 | 774 | 16 | 50 | 50 | 1463 | **2926** |
| **State** | 18 | 27 | 42 | 10 | 10 | 10 | 117 | **234** |
| **Total** | **6750** | **3300** | **13200** | **210** | **460** | **460** | 24380 | **48760** |
| **Total amount proposed for 2 rounds NDD : Rs. 48760 x 2 = Rs. 97,520/-** | | | | | | | | |

* + - 1. **Printing of NDD Training Toolkit**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Training Toolkit** | | | |
|  | **School Handout @ Rs 2 x 6 pages** | **AWW Handout@ Rs 2 x 6 pages** | **ASHA Handout @ Rs 2 x 2 pages** | **Total Amount for Training Toolkit** |
| **Aizawl East** | 8592 | 4188 | 676 | **13456** |
| **Aizawl West** | 5724 | 2976 | 488 | **9188** |
| **Champhai** | 6540 | 1920 | 528 | **8988** |
| **Kolasib** | 3744 | 3408 | 348 | **7500** |
| **Lawngtlai** | 7224 | 2604 | 712 | **10540** |
| **Lunglei** | 9708 | 1644 | 776 | **12128** |
| **Mamit** | 4764 | 5016 | 276 | **10056** |
| **Saiha** | 3240 | 3648 | 304 | **7192** |
| **Serchhip** | 3096 | 1524 | 256 | **4876** |
| **State** | 18 | 22 | 6 | **46** |
| **Total** | **52650** | **26950** | **4370** | **83970** |
| **Total amount for 2 rounds of NDD training toolkit- Rs. 83970 x 2 = Rs. 1,67,940/-** | | | | |

* + - 1. **IEC Print Material for NDD**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **IEC Print Material** | | |
|  | **Poster - Positive Behaviour @ Rs. 15** | **Community Handbill @ Rs. 5** | **Total for IEC** |
| **Aizawl East** | 31950 | 15000 | 46950 |
| **Aizawl West** | 21750 | 15000 | 36750 |
| **Champhai** | 21150 | 15000 | 36150 |
| **Kolasib** | 17880 | 15000 | 32880 |
| **Lawngtlai** | 24570 | 15000 | 39570 |
| **Lunglei** | 28380 | 15000 | 43380 |
| **Mamit** | 24450 | 15000 | 39450 |
| **Saiha** | 17220 | 15000 | 32220 |
| **Serchhip** | 11550 | 15000 | 26550 |
| **State** | 100 | 100 | 200 |
| **Total** | **199000** | **135100** | **334100** |

**12.2.7 Printing of IEC materials and monitoring formats for IDCF**

Total amount proposed: Rs. 2,00,966/-

1. Printing of IDCF Toolkit.

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **DISTRICT** | **Printing of IDCF Toolkit** | **Cost of Printing of IDCF Toolkit**  **@ Rs. 100** |
| **1** | **Aizawl East** | 104 | 10400 |
| **2** | **Aizawl West** | 79 | 7900 |
| **3** | **Champhai** | 118 | 11800 |
| **4** | **Kolasib** | 47 | 4700 |
| **5** | **Lawngtlai** | 71 | 7100 |
| **6** | **Lunglei** | 128 | 12800 |
| **7** | **Mamit** | 61 | 6100 |
| **8** | **Saiha** | 53 | 5300 |
| **9** | **Serchhip** | 50 | 5000 |
| **10** | **State** | 59 | 5900 |
|  | **Total** |  | **Rs. 77000/-** |

**2. Printing of IDCF Formats**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl No** | **DISTRICT** | **Printing of ASHA Monitoring Format** | **Printing of SC Reporting Format** | **Printing of IDCF Block Reporting Format** | **Supervision Checklist** | **Total No of Formats to be Printed** | **Cost of Printing of formats @ Rs.2** |
| **1** | **Aizawl East** | 845 | 114 | 24 | 30 | 1013 | 2026 |
| **2** | **Aizawl West** | 610 | 122 | 22 | 30 | 784 | 1568 |
| **3** | **Champhai** | 660 | 118 | 28 | 30 | 836 | 1672 |
| **4** | **Kolasib** | 435 | 52 | 14 | 30 | 531 | 1062 |
| **5** | **Lawngtlai** | 890 | 74 | 14 | 30 | 1008 | 2016 |
| **6** | **Lunglei** | 970 | 140 | 28 | 30 | 1168 | 2336 |
| **7** | **Mamit** | 345 | 66 | 16 | 30 | 457 | 914 |
| **8** | **Saiha** | 380 | 48 | 10 | 30 | 468 | 936 |
| **9** | **Serchhip** | 320 | 54 | 14 | 30 | 418 | 836 |
| **10** | **State** |  |  |  | 30 | 30 | 60 |
|  | **Total** | 5455 | 788 | 170 | 300 | 6713 | **Rs. 13,426/-** |

**3. IEC Print Material**

**Total amount proposed for Printing of Posters and Leaflets : Rs. 110540/-**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl No** | **DISTRICT** | **No of ORS Zinc Corner at Health Facilities** | **Cost of Printing of Posters Required at Zinc ORS Corner at health facility@ Rs. 15 X 3Posters** | **Zn ORS Corner at AWC** | **Cost of Printing of Posters Required at Zinc ORS Corner at AWC@ Rs. 15 X 2 Poster** | **Total Cost of Printing posters** | **Cost of Printing Leaflets for ORS- Zinc Corners @ Rs. 5** |
| **1** | **Aizawl East** | 92 | 4140 | 349 | 10470 | 14610 | 2250 |
| **2** | **Aizawl West** | 68 | 3060 | 248 | 7440 | 10500 | 1600 |
| **3** | **Champhai** | 104 | 4680 | 160 | 4800 | 9480 | 1350 |
| **4** | **Kolasib** | 40 | 1800 | 284 | 8520 | 10320 | 1750 |
| **5** | **Lawngtlai** | 64 | 2880 | 217 | 6510 | 9390 | 1500 |
| **6** | **Lunglei** | 114 | 5130 | 137 | 4110 | 9240 | 1350 |
| **7** | **Mamit** | 53 | 2385 | 418 | 12540 | 14925 | 2450 |
| **8** | **Saiha** | 48 | 2160 | 304 | 9120 | 11280 | 1850 |
| **9** | **Serchhip** | 43 | 1935 | 127 | 3810 | 5745 | 950 |
| **10** | **State** |  |  |  |  |  |  |
|  | **Total** | **626** | **28170** | **2244** | **67320** | **95490** | **15050** |

**12.2.10 Printing (SNCU Data management).**

Proposal is for printing of 5 SNCU stationary items and formats.

|  |  |  |
| --- | --- | --- |
| **Sl.no** | **Districts** | **Amount proposed per year** |
| 1. | SNCU Aizawl East | 30000 |
| 2. | SNCU Champhai | 20000 |
| 3. | SNCU Lunglei | 20000 |
| 4. | SNCU Lawngtlai | 20000 |
| 5. | SNCU Siaha | 20000 |
|  | **Grand total** | **1,10,000/-** |

**12.2.13 Printing of IEC materials for National Newborn Week 2020.**

Proposal is for printing of IEC materials for National Newborn Week 2020 to be displayed at all level of facilities. State is observing National Newborn Week since this year 2019 and plan to continue in the coming years.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Particulars** | **No. of copies** | **Amount per page** | **Total amount** |
| **1.** | **Breastfeeding poster** | **630** | **30** | **18900** |
| **2.** | **HBYC poster** | **630** | **30** | **18900** |
| **3.** | **HBNC poster** | **630** | **30** | **18900** |
| **4.** | **Control of diarrhoea** | **630** | **30** | **18900** |
| **5.** | **RBSK poster** | **630** | **30** | **18900** |
| **6.** | **Newborn care continuum standee** | **630** | **300** | **189000** |
| **7.** | **JSSK standee** | **630** | **300** | **189000** |
| **Grand Total** | | | | **Rs. 4,72,500/-** |

**16.1.2.1.3 State/District Coordination Committee on NDD and IDCF**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl No** | **DISTRICT** | **Budget for Committee Expense** | **Budget for For 2 Rounds of NDD** | **Budget for IDCF Steering Committee Expense** | **Total** |
| **1** | **Aizawl East** | 4000 | 8000 | 4000 | 12000 |
| **2** | **Aizawl West** | 4000 | 8000 | 4000 | 12000 |
| **3** | **Champhai** | 4000 | 8000 | 4000 | 12000 |
| **4** | **Kolasib** | 4000 | 8000 | 4000 | 12000 |
| **5** | **Lawngtlai** | 4000 | 8000 | 4000 | 12000 |
| **6** | **Lunglei** | 4000 | 8000 | 4000 | 12000 |
| **7** | **Mamit** | 4000 | 8000 | 4000 | 12000 |
| **8** | **Saiha** | 4000 | 8000 | 4000 | 12000 |
| **9** | **Serchhip** | 4000 | 8000 | 4000 | 12000 |
| **10** | **State** | 4000 | 8000 | 4000 | 12000 |
| **Total** | | | | | **1,20,000/-** |

**16.1.4.3.1: SNCU Data Management**

Proposal is for monthly Internet Bill @ Rs 2500 X 12 months X 5 SNCUs = **Rs. 1,50,000/-**

**Family Planning**

**1.2.2.1.1 COMPENSATION OF FEMALE STERILISATION**

Mizoram has a population of 11 lakhs and TFR of 2.3. Continuing the compensation for Female Sterilisation is vital to achieve the desired TFR of 2.2. There are 3 accredited private hospitals which performs sterilisation efficiently and contributes a large number of clients. Budget estimated for compensation of female sterilization for 1808 acceptors at public institution@ Rs.1000 is Rs.1,808,000/- and budget estimated for compensation of female sterilization for 270 acceptors at private institution@ Rs. 1500 is Rs. 405,000/-. Therefore, total budget estimated for ***2078 Female Compensation is Rs. 2,213,000/-*** and is tabulated below :-

**FUND BREAKUP FOR PUBLIC INSTITUTION:-**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Proce**  **dure** | **Accep**  **tor** | **Motivator** | **Drugs**  **And**  **Dressing** | **Surgeon charges** | **Anesthe**  **tist**  **Charges** | **Staff**  **Nurse** | **OT**  **Techni**  **cian** | **Refreshment** | **Camp**  **Mana**  **ge**  **ment** | **Total** |
| Tubectomy  (ALL) | 600 | 150 | 100 | 75 | 25 | 15 | 15 | 10 | 10 | **1000** |

**FUND BREAKUP FOR PRIVATE ACCREDITED HOSPITAL:-**

|  |  |  |  |
| --- | --- | --- | --- |
| **Procedure** | **Facility** | **Motivator** | **Total (in Rupees)** |
| Tubectomy  (ALL) | **1350** | **150** | **1500** |

**ESTIMATION FOR PUBLIC INSTITUTION**

|  |  |  |  |
| --- | --- | --- | --- |
| **S.NO** | **DISTRICT** | **ACCEPTOR** | **TOTAL ACCEPTOR** |
| 1. | AIZAWL EAST | MinilaparoscopicSterilisation180 | 785 |
| Laparoscopic Sterilisation60 |
| Postpartum Sterilisation545 |
| 2. | AIZAWL WEST | MinilaparoscopicSterilisation 120 | 270 |
| Postpartum Sterilisation 150 |
| 3. | CHAMPHAI | MinilaparoscopicSterilisation 90 | 160 |
| Postpartum Sterilisation 70 |
| 4. | KOLASIB | MinilaparoscopicSterilisation 100 | 134 |
| Postpartum Sterilisation 34 |
| 5. | LAWNGTLAI | MinilaparoscopicSterilisation 70 | 100 |
| Postpartum Sterilisation30 |
| 6. | LUNGLEI | MinilaparoscopicSterilisation 85 | 150 |
| Laparoscopic Sterilisation 10 |
| Postpartum Sterilisation 55 |
| 7. | MAMIT | MinilaparoscopicSterilisation45 | 75 |
| Postpartum Sterilisation30 |
| 8. | SERCHHIP | MinilaparoscopicSterilisation 30 | 55 |
| Postpartum Sterilisation 25 |
| 9. | SAIHA | MinilaparoscopicSterilisation 45 | 79 |
| Postpartum Sterilisation 34 |
| **TOTAL** | | **MinilaparoscopicSterilisation** | **1808** |
| **Laparoscopic Sterilisation** |
| **Postpartum Sterilisation** |

**ESTIMATION FOR PRIVATE INSTITUTION**

|  |  |  |  |
| --- | --- | --- | --- |
| **S.NO** | **DISTRICT** | **AMOUNT** | **TOTAL ACCEPTOR** |
| 1. | AIZAWL EAST PRIVATE HOSPITAL | MinilaparoscopicSterilisation 50 | 115 |
| Postpartum Sterilisation 65 |
| 2. | AIZAWL WEST PRIVATE HOSPITAL | MinilaparoscopicSterilisation40 | 60 |
| Postpartum Sterilisation 20 |
| 3. | LUNGLEI PRIVATE HOSPITAL | MinilaparoscopicSterilisation55 | 95 |
| Postpartum Sterilisation 45 |
|  | **TOTAL** | MinilaparoscopicSterilisation 145 | **270** |
| Postpartum Sterilisation 130 |

**BUDGET ESTIMATION FOR FEMALE STERILISATION COMPENSATION**

|  |  |  |
| --- | --- | --- |
| **Institution** | **No. of Client** | **Total amount (in Rs.)** |
| **Public Institution**  **@ Rs. 1000/client** | 1808 | 1,808,000/- |
| **Private Institution**  **@ Rs. 1500/client** | 270 | 405,000/- |
| **Total** | **2078** | **22,13,000/-** |

**1.2.2.1.b COMPENSATION OF MALE STERILISATION/NSV**

Vasectomy is one of the safest and most effective contraceptive method having very low

complication and failure rates. Non Scalpel Vasectomy which is now recommended than the Conventional Vasectomy neither requires any cut on the skin with a scalpel blade nor any skin stitch, after the procedure is completed and it is much less painful and faster procedure. Since male participation in Family Planning is greatly desired scheme to compensation acceptors was laid out.

Budget estimated for compensation of male sterilizationfor 2 acceptors is Rs.3000 (Three Thousand Rupees Only) and is tabulated below :-

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Breakage of the Compensation package** | **Acceptor** | **Motivator** | **Drugs**  **And Dressing** | **Surgeon charges** | **Staff**  **Nurse** | **OT**  **Technician/ helper** | **Refreshment** | **Camp**  **Management** | **Total** |
| Vasectomy | 1100 | 200 | 50 | 100 | 15 | 15 | 10 | 10 | **1500** |

**Accredited Private/ NGO Facilities**

|  |  |  |  |
| --- | --- | --- | --- |
| **Procedure** | **Facility** | **Motivator** | **Total (in Rupees)** |
| Vasectomy  (ALL) | **1300** | **200** | **1500** |

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Target Number of Client** | **Target District** | **Amount** ( in rupees) |
| 1. | 1 | Aizawl East , District Hospital | 1 x 1500 |
| 2. | 1 | Lunglei , District Hospital | 1 x 1500 |
| **TOTAL** | | | **3000** |

**1.2.2.2.a COMPENSATION FOR IUCD INSERTION AT HEALTH FACILITIES**

Family planning is important not only for population stabilization, but it has been increasingly realized that family planning is central to improve maternal and newborn survival and health. Intrauterine contraceptive devices (IUCD) provide very effective, safe, and long-term—yet reversible—protection from pregnancy. IUCD is one of the most cost-effective contraceptive methods because modern IUCDs can be used safely for many years and such contraceptive is desirable for maintaining 3 years gap.Budget estimated for compensation of IUCD at Public Health Facilities for 2401 acceptors @ Rs.20 is Rs. 48,020/- and is tabulated below:-

**Provide breakup:**

**Public Sector (@Rs.20/insertion)/Private Sector (@Rs.75/insertion for EAG states)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.NO** | **DISTRICT** | **NUMBER OF ACCEPTOR** | **BUDGET @ Rs.20/INSERTION** | **BUDGET @ Rs.20/INSERTION** |
| 1. | AIZAWL EAST | 726 | 14520 | **48,020/-** |
| 2. | AIZAWL WEST | 300 | 6000 |
| 3. | CHAMPHAI | 280 | 5600 |
| 4. | KOLASIB | 200 | 4000 |
| 5. | LAWNGTLAI | 125 | 2500 |
| 6. | LUNGLEI | 270 | 5400 |
| 7. | MAMIT | 130 | 2600 |
| 8. | SERCHHIP | 200 | 4000 |
| 9. | SAIHA | 170 | 3400 |
| **TOTAL** | | **2401** | **48020** |

**1.2.2.2.b PPIUCD SERVICES (Incentive to Beneficiary @ Rs. 300 per PPIUCD inserted**

IUCD is one of the most cost-effective contraceptive methods because modern IUCDs can be used safely for many years and such contraceptive is desirable for maintaining 3 years gap. Postpartum women who breastfeed their infants can also use Cu IUCD safely, as it does not interfere with breastfeeding. Postpartum IUCD can be inserted immediately after vaginal delivery, during caesarean section and up to 48 hours after birth, before women get discharged from the health facilities. This increase the rate of insertion of contraceptives. It is effective immediately after insertion and Fertility returns promptly on removal. Budget estimated for PPIUCD insertion for 1039 acceptors is **Rs. 311,700/-** only and for 315 Service Provider is **Rs. 155,850/-**only and is tabulated below:

**Incentives to beneficiary @ Rs.300 per PPIUCD:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.NO** | **DISTRICT** | **NUMBER OF ACCEPTOR** | **BUDGET @ Rs.300/INSERTION for acceptor** | **BUDGET @ Rs.300/INSERTION for acceptor** |
| 1. | AIZAWL EAST | PPIUCD 288 | 86400 | **311,700/-** |
| 2. | AIZAWL WEST | PPIUCD 86 | 25800 |
| 3. | CHAMPHAI | PPIUCD 200 | 60000 |
| 4. | KOLASIB | PPIUCD 60 | 18000 |
| 5. | LAWNGTLAI | PPIUCD 85 | 25500 |
| 6. | LUNGLEI | PPIUCD 75 | 22500 |
| 7. | MAMIT | PPIUCD 85 | 25500 |
| 8. | SERCHHIP | PPIUCD 65 | 19500 |
| 9. | SAIHA | PPIUCD 95 | 28500 |
| **TOTAL** | | **1039** | **311,700** |

**8.4.7 Incentive to provider for PPIUCD Services :**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.NO** | **DISTRICT** | **NUMBER OF ACCEPTOR** | **BUDGET @ Rs.150/INSERTION for acceptor** | **BUDGET @ Rs.150/INSERTION for acceptor** |
| 1. | AIZAWL EAST | PPIUCD 288 | 43200 | **155,850/-** |
| 2. | AIZAWL WEST | PPIUCD 86 | 12900 |
| 3. | CHAMPHAI | PPIUCD 200 | 30000 |
| 4. | KOLASIB | PPIUCD 60 | 9000 |
| 5. | LAWNGTLAI | PPIUCD 85 | 12750 |
| 6. | LUNGLEI | PPIUCD 75 | 11250 |
| 7. | MAMIT | PPIUCD 85 | 12750 |
| 8. | SERCHHIP | PPIUCD 65 | 9750 |
| 9. | SAIHA | PPIUCD 95 | 14250 |
| **TOTAL** | | **1039** | **155850** |

**1.2.2.2.c PAIUCD SERVICES: Compensation to beneficiary @ Rs. 300 per PAIUCD insertion**

To avoid unwanted pregnancy which can effect the health of a woman PAIUCD service provides long term reversible method of contraceptive. There are 80 nos. 1st trimester spontaneous abortion and 66 nos. 2nd trimester spontaneous abortion. PAIUCD services will decrease the number of abortions. Budget estimated for compensation of PAIUCD Services for 85 beneficiaries is **Rs. 25500**and compensation of Service Provider for 85 PAIUCD acceptors is **Rs. 12750/-** only and is tabulated below:

**Compensation to beneficiary**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.NO** | **DISTRICT** | **NUMBER OF ACCEPTOR** | **AMOUNT @ Rs.300/INSERTION FOR BENEFICIARY** | **AMOUNT @ Rs.300/INSERTION FOR BENEFICIARY** |
| 1. | AIZAWL EAST | PAIUCD 10 | 3000 | **25500** |
| 2. | AIZAWL WEST | PAIUCD 20 | 6000 |
| 3 | Kolasib | PAIUCD 5 | 1500 |
| 4. | CHAMPHAI | PAIUCD 10 | 3000 |
| 5. | LAWNGTLAI | PAIUCD 20 | 6000 |
| 6. | Lunglei | PAIUCD 5 | 1500 |
| 7. | Mamit | PAIUCD 5 | 1500 |
| 8. | Siaha | PAIUCD 5 | 1500 |
| 9. | Serchhip | PAIUCD 5 | 1500 |
| **TOTAL** | | **85** | **25500** |

**8.4.8 Incentive to provider for PAIUCD Services :**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.NO** | **DISTRICT** | **NUMBER OF ACCEPTOR** | **AMOUNT @ Rs.150/INSERTION FOR BENEFICIARY** | **AMOUNT @ Rs.150/INSERTION FOR BENEFICIARY** |
| 1. | AIZAWL EAST | PAIUCD 10 | 1500 | **12750** |
| 2. | AIZAWL WEST | PAIUCD 20 | 3000 |
| 3 | Kolasib | PAIUCD 5 | 750 |
| 4. | CHAMPHAI | PAIUCD 10 | 1500 |
| 5. | LAWNGTLAI | PAIUCD 20 | 3000 |
| 6. | Lunglei | PAIUCD 5 | 750 |
| 7. | Mamit | PAIUCD 5 | 750 |
| 8. | Siaha | PAIUCD 5 | 750 |
| 9. | Serchhip | PAIUCD 5 | 750 |
| **TOTAL** | | **85** | **12750** |

**1.2.2.3 Family Planning Indemnity Scheme**

Sterilization is a very effective Family Planning method adopted by the clients to limit their family size. Under the Family Planning Indemnity Scheme it has been decided that States/UTs would process and make payment of claims to beneficiaries of sterilization in the event of Death/Failure/Complication and Indemnity cover to doctors/health facilities. The State FPISC meets twice a year. They also conduct facility audit in a scheduled manner. Budget estimated for Family Planning Indemnity Scheme 10 failures, 1 case of litigation is ***Rs.5,00,000 (Five lakhs Rupees only)*** and is tabulated below as:-

|  |  |  |
| --- | --- | --- |
| Section Coverage Limits | | |
| **SECTION I (A-D) : For Beneficiaries** | | |
| IA | Death following sterilization (inclusive of death during process of sterilization operation) in hospital or within 7 days from the date of discharge from the hospital | Rs. 2 lakh |
| IB | Death following sterilization within 8-30 days from the date of discharge from the hospital | Rs. 50,000/- |
| IC | Failure of sterilization | Rs. 30,000/- |
| ID | Cost of treatment in hospital and up to 60 days arising out of complication following sterilization operation (inclusive of complication during process of sterilization operation) from the date of discharge. | Actual not exceeding Rs. 25,000/- |
| **SECTION II :Empanelled Doctors under Public and Accredited Private/NGO Sector and Health Facilities under Public and Accredited Private / NGO sector** | | |
| II | Indemnity coverage up to 4 cases of litigations per doctor and per health facility in a year | Upto Rs.2 lakh per case of litigation |

1. **Breakup of the Indemnity coverage**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Coverage** | **Beneficiary/ies** | **Amount**  **(in rupees)** |
| 1. | Death following sterilization (inclusive of death during process of sterilization operation) in hospital or within 7 days from the date of discharge from the hospital | 0 | 0 |
| 2. | Failure of sterilization | 10 @ Rs. 30,000  2 at Aizawl ‘E’ Dist  1 at Aizawl ‘W’ Dist  1 at ChamphaiDist  1 at KolasibDist  1 at LawngtlaiDist  1 at Lunglei Dist  1 at MamitDist  1 at SerchhipDist  1 at SiahaDist | 300,000 |
| 3. | Cost of treatment in hospital and up to 60 days arising out of complication following sterilization operation (inclusive of complication during process of sterilization operation) from the date of discharge | 0 | 0 |
| 4. | Indemnity coverage up to 4 cases of litigations per doctor and per health facility in a year | @ Rs. 2 Lakhs | 200,000 |
| **TOTAL** | | | **500,000** |

**9.5.3.7: Minilap training for medical officers**

**Planned for 2 batch of MO, @ Rs. 99,500/batch**

**Minilap for Medical Officer**

1. Target Load = 2

2. No of Batches = 2

3. Participants per batch = 2

4. Duration of Training = 12days

**Budget for 2 batch = Rs. 1,99,000/-**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl No** | **Particular Activities** | **Rate/Day**  **(Rs)** | **No of Days** | **Participants/Batch** | **Amount(Rs)** |
| 1 | Venue Hiring | - |  |  |  |
| 2 | Refreshment | 150 | 12 | 5 | 9000 |
| 3 | Honorarium for Trainer | 1000 | 12 | 2 | 24000 |
| 4 | Training Materials | 100 |  | 4 | 400 |
| 5 | Banner | 1500 |  |  | 1500 |
| 6 | TA | 3500 |  | 2 | 7000 |
| 7 | DA | 700 | 12 | 2 | 16800 |
| 8 | Lodging | 1500 | 12 | 2 | 36000 |
| 9 | Contingency |  |  |  | 4800 |
| **TOTAL** | | | | | **99,500** |

**9.5.3.14 Training of staff nurses/ANM in IUCD**

**Budget includes SN and RMNCHA Counsellor training in IUCD for 4batches of Staff Nurses/ANM @Rs. 60,000/batch.**

**Interval IUCD for SN/RMNCHA COUNSELLOR/HW**

1. Target Load = 20

2. No of Batches = 4

3. Participants per batch = 5

4. Duration of Training = 3 days

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl No** | **Particular Activities** | **Rate/Day**  **(Rs)** | **No of Days** | **Participants/Batch** | **Amount(Rs)** |
| 1 | Venue Hiring | 2000 | 3 |  | 6000 |
| 2 | Refreshment | 150 | 3 | 10 | 4500 |
| 3 | Honorarium for Trainer | 1000 | 3 | 3 | 9000 |
| 4 | Training Materials | 100 |  | 8 | 800 |
| 5 | Banner | 1500 |  |  | 1500 |
| 6 | TA | 2500 |  | 5 | 12500 |
| 7 | DA | 500 | 3 | 5 | 7500 |
| 8 | Lodging | 1000 | 3 | 5 | 15000 |
| 9 | Contingency |  |  |  | 3200 |
| **TOTAL** | | | | | **60,000** |

**Budget for 4 batches = Rs.60,000 x 4 = Rs. 2,40,000/-**

**POST PARTUM INTRAUTERINE CONTRACEPTIVE DEVICE (PPIUCD)**

An important step towards reducing the unmet needs for contraception in the post partum period and for promoting maternal and child health, PPIUCD training has been developed to train MO, SN and ANM to be undergone for a period of 3 days at Civil Hospital Aizawl.

**9.5.3.16 : Training of Medical officers**

**Planned for 2 batch @ Rs. 76,000/batch = Rs. 1, 52,000/-**

**PPIUCD for MO**

1. Target Load = 10

2. No of Batches = 2

3. Participants per batch = 5

4. Duration of Training = 3 days

**Budget for 2 batch = Rs. 1,52,000/-**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl No** | **Particular Activities** | **Rate/Day**  **(Rs)** | **No of Days** | **Participants/Batch** | **Amount(Rs)** |
| 1 | Venue Hiring | 2000 | 3 |  | 6000 |
| 2 | Refreshment | 150 | 3 | 10 | 4500 |
| 3 | Honorarium for Trainer | 1000 | 3 | 3 | 9000 |
| 4 | Training Materials | 100 |  | 8 | 800 |
| 5 | Banner | 1500 |  |  | 1500 |
| 6 | TA | 3500 |  | 5 | 17500 |
| 7 | DA | 700 | 3 | 5 | 10500 |
| 8 | Lodging | 1500 | 3 | 5 | 22500 |
| 9 | Contingency |  |  |  | 3700 |
| **TOTAL** | | | | | **76,000** |

**9.5.3.18 : PPIUCD for SN/ANM/LHV**

**Planned for 4 batches @ Rs.60,000/batch.**

1. Target Load = 20

2. No of Batches = 4

3. Participants per batch = 5

4. Duration of Training = 3 days

**Budget for 4 batches = Rs.60,000 x 4 = Rs. 2,40,000/-**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl No** | **Particular Activities** | **Rate/Day**  **(Rs)** | **No of Days** | **Participants/Batch** | **Amount(Rs)** |
| 1 | Venue Hiring | 2000 | 3 |  | 6000 |
| 2 | Refreshment | 150 | 3 | 10 | 4500 |
| 3 | Honorarium for Trainer | 1000 | 3 | 3 | 9000 |
| 4 | Training Materials | 100 |  | 8 | 800 |
| 5 | Banner | 1500 |  |  | 1500 |
| 6 | TA | 2500 |  | 5 | 12500 |
| 7 | DA | 500 | 3 | 5 | 7500 |
| 8 | Lodging | 1000 | 3 | 5 | 15000 |
| 29 | Contingency |  |  |  | 3200 |
| **TOTAL** | | | | | **60,000** |

**11.6.1 Media Mix of Mid Media/Mass Media**

1. Video translation, dubbing and relay @ Rs 6000

For 3 videos =3 x 6000=Rs18,000/-

1. **Broadcasting of FP video and radio spots**

* DDK @ 2400 x 4 Days x 12 months = Rs 1,15,200
* AIR @ Rs 1800 x 4 Days x 12 months = Rs 86,400

**Total amount proposed for IEC under Family Planning : Rs 2,01,600/-**

**11.6.3 World Population Fortnight’ celebration**

The aim of Family Planning is to reduce maternal and child mortality and morbidity and even in a small state like Mizoram where TFR is 2.3(NFHS – 4). Family Planning Programme is crucial for the all round development of the people. To emphasize Stabilization of Population, World Population fortnight is observed every year in a phased manner. World Population Day will be observed on 11.7.2021 and launching of the same will be carried out at all the Districts and at the State with a theme which will be given by GOI. At the State Launching, approx. 300 invitations were planned. Budget estimated (with fund breakage) for both the State ( Rs. 41,500 and Districts - Rs. 40,000 each i.e. 40,000 x 9 = Rs. 360,000) is **Rs. 401,500 (Rupees Four Lakhs One Thousand Five Hundred)** only and is tabulated below :-

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | **LAUNCHING AT STATE** | REFRESHMENT @ Rs. 30 for 300 participants | Rs. 9,000 |
| 2. | POSTERS @ Rs. 50 x 650 nos | Rs. 32,500 |
| **TOTAL** | | | **Rs. 41,500** |

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | **AIZAWL EAST DISTRICT** | AWARENESS GENERATION/ IEC  (Miking, Newspaper publication, etc) | 10,000 |
| 2. | ACTIVITIES FOR THE FORTNIGHT (Refreshment for clients, Reporting formats, Health Mela etc) | 30,000 |
| **TOTAL** | | | **40,000** |

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | **AIZAWL WEST DISTRICT** | AWARENESS GENERATION/ IEC  (Miking, Newspaper publication, etc) | 10,000 |
| 2. | ACTIVITIES FOR THE FORTNIGHT (Refreshment for clients, Reporting formats, Health Mela etc) | 30,000 |
| **TOTAL** | | | **40,000** |

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | **CHAMPHAI DISTRICT** | LAUNCHING  (including Banners, Refreshment, Hall Rent etc) | 5,000 |
| 2. | AWARENESS GENERATION/ IEC (Miking, Newspaper publication, etc) | 5,000 |
| 3. | ACTIVITIES FOR THE FORTNIGHT  (Refreshment for clients, Reporting formats, Health Melaetc) | 30,000 |
| **TOTAL** | | | **40,000** |

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | **KOLASIB DISTRICT** | LAUNCHING (including Banners, Refreshment, Hall Rent etc) | 5,000 |
| 2. | AWARENESS GENERATION/ IEC (Miking, Newspaper publication, etc) | 5,000 |
| 3. | ACTIVITIES FOR THE FORTNIGHT  (Refreshment for clients, Reporting formats, Health Melaetc) | 30,000 |
| **TOTAL** | | | **40,000** |

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | **LAWNGTLAI DISTRICT** | LAUNCHING (including Banners, Refreshment, Hall Rent etc) | 5,000 |
| 2. | AWARENESS GENERATION/ IEC  (Miking, Newspaper publication, etc) | 5,000 |
| 3. | ACTIVITIES FOR THE FORTNIGHT  (Refreshment for clients, Reporting formats, Health Melaetc) | 30,000 |
| **TOTAL** | | | **40,000** |

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | **LUNGLEI DISTRICT** | LAUNCHING (including Banners, Refreshment, Hall Rent etc) | 5,000 |
| 2. | AWARENESS GENERATION/ IEC (Miking, Newspaper publication, etc) | 5,000 |
| 3. | ACTIVITIES FOR THE FORTNIGHT  (Refreshment for clients, Reporting formats, Health Melaetc) | 30,000 |
| **TOTAL** | | | **40,000** |

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | **MAMIT DISTRICT** | LAUNCHING (including Banners, Refreshment, Hall Rent etc) | 5,000 |
| 2. | AWARENESS GENERATION/ IEC  (Miking, Newspaper publication, etc) | 5,000 |
| 3. | ACTIVITIES FOR THE FORTNIGHT  (Refreshment for clients, Reporting formats, Health Melaetc) | 30,000 |
| **TOTAL** | | | **40,000** |

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | **SERCHHIP DISTRICT** | LAUNCHING (including Banners, Refreshment, Hall Rent etc) | 2,000 |
| 2. | AWARENESS GENERATION/ IEC  (Miking, Newspaper publication, etc) | 8,000 |
| 3. | ACTIVITIES FOR THE FORTNIGHT  (Refreshment for clients, Reporting formats, Health Melaetc) | 30,000 |
| **TOTAL** | | | **40,000** |

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | **SIAHA DISTRICT** | LAUNCHING (including Banners, Refreshment, Hall Rent etc) | 2,000 |
| 2. | AWARENESS GENERATION/ IEC  (Miking, Newspaper publication, etc) | 8,000 |
| 3. | ACTIVITIES FOR THE FORTNIGHT  (Refreshment for clients, Reporting formats, Health Melaetc) | 30,000 |
| **TOTAL** | | | **40,000** |

**11.6.4 Observation of World Vasectomy Fortnight**

Male participation in improving the reproductive health of a couple is crucial. Vasectomy is one of the safest and most effective contraceptive method having very low complication and failure rates. Vasectomy is a very important act where male participation in Family Planning can be achieved. World Vasectomy Fortnight will be observed during 21st Nov – 04th Dec 2021 with a theme provided by the GOI. Launching at State Level will be observed and IEC in the form of Short Video clip will be broadcasted to attract clients throughout the whole fortnight. 50 participants are expected to be invited in the launching. Budget estimated (with fund breakage) for Observation of World Vasectomy Fortnight for both the State and Districts is ***Rs.126,000 (One Lakh Twenty Six Thousand Rupees only)*** and is tabulated below:-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** |  | **ACTIVITIES** | | **AMOUNT (in Rs.)** |
| 1. | STATE LEVEL | LAUNCHING (Hall Rent, Refreshment, misc) | | 5,000 |
| 2. | BANNER x2 | | 2400 |
| 3. | IEC | Broadcasting of short video clip = Rs. 34,400 | 37,600 |
| Posters @ Rs. 40 upto PHC i.e 76 facilities + State = 80 \* 40= Rs. 3200 |
| **TOTAL** | | | | **45,000** |
| 1. | DISTRICT  LEVEL | LAUNCHING (Hall rent, Refreshment ,etc ) | | 2000 |
| 2. | BANNER | | 1000 |
| 3. | AWARENESS GENERATION (Miking/ Wall Writing etc) | | 3500 |
| 4. | POL FOR MONITORING | | 2000 |
| 5. | MISCELLENOUS (Printing of Report format, Ribbon, etc) | | 500 |
| **TOTAL** | | | | **9,000** |

**Total Estimation :- State Rs. 45,000 + Districts Rs. 81,000 (9 x 9,000 ) = Rs.1,26,000**

**12.3.4 Printing of IUCD cards, MPA cards, FP manuals & guidelines, etc**

Budget estimated for Printing of IUCD cards, PPIUCD cards, Sterilisation certificate, consent and post operation card, FPIS claim form, etcis***Rs.1 88112***only and is tabulated below :

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sl.no | Particulars | No. of copies | Rate (in Rs.) | Total amount  (in Rs.) |
| 1. | IUCD cards | 2401 | 4 | 9604 |
| 2. | PPIUCD cards | 1039 | 4 | 4156 |
| 3 | Inj.MPA cards | 5850 | 4 | 23400 |
| 3. | Sterilisation Certificate | 2078 | 2 | 4156 |
| 4. | Claim form for FPIS | 10 for each district i.e 90 | 4 | 360 |
| 5. | Application cum consent form for Sterilisation | 2078 | 6 | 12468 |
| 6. | Medical record & checklist for male/female sterilisation | 2078 | 12 | 24936 |
| 7. | Postoperative instruction card | 2078 | 4 | 8312 |
| 8. | Report on Complications/Failures following sterilisation | 10 for each district i.e 90 | 8 | 720 |
| 9 | Medical Eligibility Criteria (MEC) Wheel for Contraceptive Use | 2000 | 50 | 100000 |
|  | **TOTAL** | | | **188112** |

**16.1.2.1.4 FP QAC Meeting**

Budget estimated for FP QAC Meeting (including FPIS) is **Rs. 30,800 (Rupees Thirty Thousand Eight Hundred)** only and is tabulated below:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Refreshment** | **Rate ( in Rs.)** | **No of days** | **No of participants** | **no of committee** | **Total( in Rs.)** |
| **State** | 100 | 1 day | 10 | 2 times | **2000** |
| **Aizawl East** | 100 | 1 day | 8 | 4 times | **3200** |
| **Aizawl West** | 100 | 1 day | 8 | 4 times | **3200** |
| **Champhai** | 100 | 1 day | 8 | 4 times | **3200** |
| **Kolasib** | 100 | 1 day | 8 | 4 times | **3200** |
| **Lawngtlai** | 100 | 1 day | 8 | 4 times | **3200** |
| **Lunglei** | 100 | 1 day | 8 | 4 times | **3200** |
| **Mamit** | 100 | 1 day | 8 | 4 times | **3200** |
| **Serchhip** | 100 | 1 day | 8 | 4 times | **3200** |
| **Siaha** | 100 | 1 day | 8 | 4 times | **3200** |
| **TOTAL** | | | | | **30800** |

**Programme Management**

**16.1.2.1.8 State Level Quarterly Review Meeting on NHM / RMNCH+A**

State Level Review Meeting at State Hqrs. to be conducted with Chief Medical Officer, Senior Medical Officer and Med. Superintendent from District Headquarter. Staff from District Programme Management Unit (DPMU) like District RCH Medical Officer, District Programme Manager, District Accounts Manager etc. may also attend the said Review Meeting.

Each District will prepare presentation on different activities under NHM / RMNCH+A and highlight their delicate point. After having open discussion with the other associate, they will try to make more desirable effort on their weaknesses by having Monitoring at each facility.

A two day Review Meeting will be quite sufficient for better achievement of the Programme. Estimated Budget Breakup as below:

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Particulars** |  | **Amount in Rs.** |
| 1 | Hall Rent | Rs. 2000x2 | 4000 |
| 2 | Banner |  | 1500 |
| 3 | Training Materials | Rs. 100x108 | 10800 |
| 4 | Refreshment | Rs.150x160x2 | 48000 |
| 5 | DA for participants(Dist Officers/State Officers/Consultants) | Rs. 700x48x2 | 67200 |
| 6 | DA for participants (Dist staff/State staff) | Rs. 500x15x2 | 15000 |
| 7 | DA for Drivers | Rs. 200x43x2 | 17200 |
| 8 | TA | Rs. 162,000 + Rs. 37,020 | 199020 |
| 9 | Accommodation |  | 172800 |
|  |  | **Total** | **535520** |
| 9 | Contingencies | 5% of Total | **30000** |
|  | **TOTAL BUDGET** |  | **565520** |

**Budget Breakup**

**Accomodation/Lodging**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Designation** | **Nos** | **Lodging** | **Days** | **Amount total** |
| CMO | 9 | 1000 | 3 | 27000 |
| Med Sups | 9 | 1000 | 3 | 27000 |
| SMO | 9 | 800 | 3 | 21600 |
| RCH MO | 9 | 800 | 3 | 21600 |
| DPM | 9 | 700 | 3 | 18900 |
| DEO / EA / DAM | 27 | 500 | 3 | 40500 |
| Drivers | 27 | 300 | 3 | 24300 |
|  | **90** |  | **Total** | **172800** |

**Travel Allowance (TA)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **TA for CMO/DMS/SMO/DRCHO** | | | | | | |
| **Districts** | **Distance in kms** | **Distance in kms(to nfro)** | **POL(1 ltr POL/6kms)** | **Amount in Rs. (POL @ Rs.80/ltr)** | **No. of CMO+DMS+SMO+DRCHO** | **Total TA in Rs.** |
| Aizawl West | 0 | 0 | 0 | 0 | 4 | 0 |
| Aizawl East | 0 | 0 | 0 | 0 | 3 | 0 |
| Champhai | 194 | 388 | 64.67 | 5173 | 4 | 20693 |
| Serchhip | 112 | 224 | 37.33 | 2987 | 3 | 8960 |
| Kolasib | 83 | 166 | 27.67 | 2213 | 3 | 6640 |
| Mamit | 112 | 224 | 37.33 | 2987 | 4 | 11947 |
| Lunglei | 175 | 350 | 58.33 | 4667 | 5 | 23333 |
| Lawngtlai | 296 | 592 | 98.67 | 7893 | 5 | 39467 |
| Siaha | 378 | 756 | 126.00 | 10080 | 4 | 40320 |
| Saitual | 75 | 150 | 25.00 | 2000 | 1 | 2000 |
| Khawzawl | 152 | 304 | 50.67 | 4053 | 1 | 4053 |
| Hnahthial | 172 | 344 | 57.33 | 4587 | 1 | 4587 |
| **TOTAL** | | | | | **38** | **162000** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **TA of DPM/DAM/DDM/EA** | | | | |
| **Districts** | **Actual Sumo Fare in Rs.** | **Actual Sumo Fare in Rs. (to n fro)** | **No. of DPM+DAM+DDM+EA** | **Total TA in Rs.** |
| Aizawl West | 0 | 0 | 4 | 0 |
| Aizawl East | 0 | 0 | 4 | 0 |
| Champhai | 600 | 1200 | 4 | 4800 |
| Serchhip | 350 | 700 | 4 | 2800 |
| Kolasib | 250 | 500 | 4 | 2000 |
| Mamit | 300 | 600 | 4 | 2400 |
| Lunglei | 480 | 960 | 4 | 3840 |
| Lawngtlai | 800 | 1600 | 4 | 6400 |
| Siaha | 1000 | 2000 | 4 | 8000 |
| Saitual | 230 | 460 | 3 | 1380 |
| Khawzawl | 500 | 1000 | 3 | 3000 |
| Hnahthial | 400 | 800 | 3 | 2400 |
| **TOTAL** | | | **45** | **37020** |

**16.1.3.1.1 Mobility Support for State Supervision Team**

**To achieve effective supportive supervision and monitoring on the ongoing various Programme implementation, Monitoring and supportive supervision which consist of Programme Officer/Nodal Officer and consultants will formed at State level. Each of this team is to be assigned 3 districts to conduct Monitoring and supportive supervision throughout the year as the following matrix.**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **MONITORING AND SUPERVISION** | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |
| **1st Quarter** | |  |  | **Kms** | | **DA** | **Accomodation** | **Fooding** | **Night Halt** | **Nos. of Day** |
| **Team A** | **Serchhip** | Aizawl | N. Vanlaiphai | 175 | 355 | 2800 | 18000 | 9600 | 3 | 1 |
|  |  | N. Vanlaiphai | N. Vanlaiphai PHC |  | **8875** | 2800 |  |  |  | 1 |
|  |  | N. Vanlaiphai | Lungkawlh SC | 35 | 75 | 2800 |  |  |  | 1 |
|  |  |  |  |  | **1875** |  |  |  |  |  |
|  |  | N. Vanlaiphai | Serchhip |  |  | 2800 |  |  | 1 | 1 |
|  |  |  | Khawlailung PHC |  |  |  |  |  |  |  |
|  |  |  | khawlailung SC |  |  |  |  |  |  |  |
|  |  | Serchhip DH | Labour room NBSU |  |  |  |  |  |  |  |
|  |  | Serchhip | Thenzawl | 50 | 105 | 2800 | 6000 | 3200 | 1 | 1 |
|  |  |  | Thenzawl CHC |  | **2625** |  |  |  |  |  |
|  |  | Thenzawl | Buangpui SC | 25 | 55 |  |  |  |  |  |
|  |  |  |  |  | **1375** |  |  |  |  |  |
|  |  | Buangpui | Aizawl |  |  | 2800 |  |  |  | 1 |
|  |  |  |  | **Kms** | **485** |  |  |  |  |  |
|  |  |  |  | **Rs** | **12230** | **16800** | **24000** | **12800** | **5** | 6 |
|  |  |  |  |  |  |  |  |  |  |  |
| **1st Quarter** | |  |  | **Kms** | | **DA** | **Accomodation** | **Fooding** | **Night Halt** | **Nos. of Day** |
| **Team B** | **Mamit** | Aizawl | Marpara | 188 | 381 | 2800 | 12000 | 6400 | 2 | 1 |
|  |  | Marpara | Marpara PHC |  | **34375** |  |  |  |  |  |
|  |  | Marpara | Silsuri SC | 60 | 125 |  |  |  |  | 1 |
|  |  |  |  |  | **3125** |  |  |  |  |  |
|  |  | Silsuri | Phuldungsei |  |  | 2800 | 6000 | 3200 | 1 | 1 |
|  |  | Phuldungsei | Phuldungsei PHC |  |  |  |  |  |  |  |
|  |  |  | Parvatui SC | 60 | 125 |  |  |  |  |  |
|  |  |  |  |  | **3125** |  |  |  |  |  |
|  |  | Parvatui | Mamit |  |  | 2800 | 12000 | 6400 | 2 | 1 |
|  |  | Mamit DH | Labour room NBSU |  |  |  |  |  |  |  |
|  |  | Mamit | Hriphaw | 80 | 165 | 2800 |  |  |  | 1 |
|  |  |  | Hriphaw SC |  | **4125** |  |  |  |  |  |
|  |  | Hriphaw | Aizawl |  |  | 2800 |  |  |  | 1 |
|  |  |  |  | **Kms** | **796** |  |  |  |  |  |
|  |  |  |  | **Rs** | **44750** | **14000** | **30000** | **16000** | **5** | **6** |
|  |  |  | **TOTAL** |  | **56980** | **30800** | **54000** | **28800** | **10** | **12** |
|  |  |  | **1ST QUARTER SUB TOTAL** |  | **170580** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **2nd Quarter** | |  |  | **Kms** | | **DA** | **Accomodation** | **Fooding** | **Night Halt** | **Nos. of Day** |
| **Team A** | **Aizawl East** | Aizawl | Sakawrdai | 190 | 385 | 2800 | 12000 | 6400 | 2 | 1 |
|  |  | Sakawrdai | Tinghmun SC |  | **9625** | 2800 |  |  |  | 1 |
|  |  | Tinghmun | Aizawl |  |  | 2800 |  |  |  | 1 |
|  |  |  |  | **Kms** | **385** |  |  |  |  |  |
|  |  |  |  | **Rs** | **9625** | **8400** | **12000** | **6400** | **2** | **3** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | Aizawl | Phullen | 130 | 265 | 2800 | 12000 | 6400 | 2 | 1 |
|  |  | Phullen | Phullen PHC |  | **6625** | 2800 |  |  |  | 1 |
|  |  |  | Thanglailung SC |  |  |  |  |  |  |  |
|  |  | Phullen | Saitual | 50 | 105 | 2800 | 6000 | 3200 | 2 | 1 |
|  |  |  |  |  | **2625** |  |  |  |  |  |
|  |  | Saitual | Tualbung SC | 30 | 65 | 2800 |  |  |  | 1 |
|  |  |  |  |  | **1625** |  |  |  |  |  |
|  |  |  | Saitual CHC |  |  |  |  |  |  |  |
|  |  |  | Saitual SC |  |  |  |  |  |  |  |
|  |  | Saitual | Aizawl |  |  | 2800 |  |  |  | 1 |
|  |  |  |  | **Kms** | **370** |  |  |  |  |  |
|  |  |  |  | **Rs** | **9250** | **14000** | **18000** | **9600** | **4** | **5** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | Sihphir SC | 15 | 35 | 2800 |  |  |  | 1 |
|  |  |  |  |  | **875** |  |  |  |  |  |
|  |  | Civil Hospital Aizawl | Labour room, Maternity OT, SNCu, Skills Lab |  |  | 2800 |  |  |  | 1 |
|  | **Aizawl West** |  | Sairang PHC | 26 | 57 | 2800 |  |  |  | 1 |
|  |  |  |  |  | **1425** |  |  |  |  |  |
|  |  |  | Sairang SC |  |  |  |  |  |  |  |
|  |  |  | Tanhril SC |  |  |  |  |  |  |  |
|  |  |  |  | **Kms** | **92** |  |  |  |  |  |
|  |  |  |  | **Rs** | **2300** | **8400** |  |  |  | **3** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | Kukilawn SDH | Labour room |  |  | 2800 |  |  |  | 1 |
|  |  |  | Republib SC |  |  |  |  |  |  |  |
|  |  |  |  | **Kms** | **847** |  |  |  |  |  |
|  |  |  |  | **Rs** | **21175** | **2800** |  |  |  | **1** |
|  |  |  |  |  |  |  |  |  |  |  |
| **2nd Quarter** | |  |  | **Kms** | | **DA** | **Accomodation** | **Fooding** | **Night Halt** | **Nos. of Day** |
| **Team B** | **Kolasib** | Aizawl | Vairengte | 132 | 269 | 2800 | 12000 | 6400 | 2 | 1 |
|  |  |  | Vairengte CHC |  | **6725** |  |  |  |  |  |
|  |  |  | Phainuam SC |  |  | 2800 |  |  |  | 1 |
|  |  |  | Saiphai SC |  |  |  |  |  |  |  |
|  |  | Vairengte | Kolasib |  |  | 2800 | 6000 | 3200 | 1 | 1 |
|  |  | Kolasib DH | Labour room NBSU |  |  |  |  |  |  |  |
|  |  |  | Lungdai PHC |  |  |  |  |  |  |  |
|  |  | Lungdai | Lungmuat SC | 40 | 85 |  |  |  |  |  |
|  |  |  |  |  | **2125** |  |  |  |  |  |
|  |  | Kolasib | Aizawl |  |  | 2800 |  |  |  | 1 |
|  |  |  |  | **Kms** | **354** |  |  |  |  |  |
|  |  |  |  | **Rs** | **8850** | **11200** | **18000** | **9600** | **3** | **4** |
|  |  |  | **TOTAL** |  | **51200** | **44800** | **48000** | **25600** | **9** | **16** |
|  |  |  | **2ND QUARTER SUB TOTAL** |  | **169600** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **3rd Quarter** | |  |  | **Kms** | | **DA** | **Accomodation** | **Fooding** | **Night Halt** | **Nos. of Day** |
| **Team A** | **Champhai** | Aizawl | Mimbung | 250 | 505 | 2800 | 12000 | 6400 | 2 | 1 |
|  |  |  |  |  | **12625** |  |  |  |  |  |
|  |  |  | Mimbung PHC |  |  | 2800 |  |  |  | 1 |
|  |  | Mimbung | Ngopa |  |  | 2800 | 12000 | 6400 | 2 | 1 |
|  |  |  | Nopa CHC |  |  |  |  |  |  |  |
|  |  | Ngopa | Khawkawn SC | 85 | 175 | 2800 |  |  |  | 1 |
|  |  |  |  |  | **4375** |  |  |  |  |  |
|  |  | Khawkawn | Aizawl |  |  | 2800 |  |  |  | 1 |
|  |  |  |  | **Kms** | **680** |  |  |  |  |  |
|  |  |  |  | **Rs** | **17000** | **14000** | **24000** | **12800** | **4** | **5** |
|  |  |  |  |  |  |  |  |  |  |  |
| **3rd Quarter** | |  |  | **Kms** | | **DA** | **Accomodation** | **Fooding** | **Night Halt** | **Nos. of Day** |
| **Team B** | **Lunglei** | Aizawl | Tlabung | 332 | 669 | 5600 | 12000 | 6400 | 2 | 2 |
|  |  | Tlabung | Tlabung SDH |  | **16725** |  |  |  |  |  |
|  |  | Tlabung | Lungsen |  |  | 2800 | 6000 | 3200 | 1 | 1 |
|  |  |  | TuiChawng SC |  |  |  |  |  |  |  |
|  |  |  | Phairuangkai SC |  |  |  |  |  |  |  |
|  |  |  | LungSen PHC |  |  |  |  |  |  |  |
|  |  | Lungsen | Lunglei |  |  | 2800 | 12000 | 6400 | 2 | 1 |
|  |  |  | Zawlpui SC | 105 | 215 |  |  |  |  |  |
|  |  |  | Lunglei |  | **5375** |  |  |  |  |  |
|  |  | Lunglei DH | Labour room, SNCU |  |  | 2800 |  |  |  | 1 |
|  |  | Lunglei | Aizawl |  |  | 2800 |  |  |  | 1 |
|  |  |  |  | **Kms** | **884** |  |  |  |  |  |
|  |  |  |  | **Rs** | **22100** | **16800** | **30000** | **16000** | **5** | **6** |
|  |  |  | **TOTAL** |  | **39100** | **30800** | **54000** | **28800** | **9** | **11** |
|  |  |  | **3RD QUARTER SUB TOTAL** |  | **152700** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **4th Quarter** | |  |  | **Kms** | | **DA** | **Accomodation** | **Fooding** | **Night Halt** | **Nos. of Day** |
| **Team A** | **Siaha** | Aizawl | Phura | 350 | 705 | 2800 | 12000 | 6400 | 2 | 1 |
|  |  |  | Phura PHC |  | **17625** |  |  |  |  |  |
|  |  | Phura | Tawngkawlawng SC | 70 | 145 | 2800 |  |  |  | 1 |
|  |  |  |  |  | **3625** |  |  |  |  |  |
|  |  | Phura | Chhuarluang | 95 | 195 | 5600 | 12000 | 6400 | 2 | 2 |
|  |  |  | Chhuarlung PHC |  | **4875** |  |  |  |  |  |
|  |  |  | Chhuarlung SC |  |  |  |  |  |  |  |
|  |  | Chhuarlung | Siaha | 85 | 175 | 2800 |  |  |  | 1 |
|  |  |  | Zawngling SC |  | **4375** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | Siaha DH | Labour room, SNCU |  |  |  | 6000 | 3200 | 1 |  |
|  |  | Siaha | Aizawl |  |  | 2800 |  |  |  | 1 |
|  |  |  | **TEAM 1** | **Kms** | 1220 |  |  |  |  |  |
|  |  |  |  | **Rs** | **30500** | **16800** | **30000** | **16000** | **5** | **6** |
|  |  |  | **TEAM 2** | **Kms** | 1220 |  |  |  |  |  |
|  |  |  |  | **Rs** | **30500** | **16800** | **30000** | **16000** | **5** | **6** |
|  |  |  | **TEAM 1 AND 2 SUB TOTAL** | **Kms** | **2440** |  |  |  |  |  |
|  |  |  | **Rs** | **61000** | **33600** | **60000** | **32000** | **10** | **12** |
|  |  |  |  |  |  |  |  |  |  |  |
| **4th Quarter** | |  |  | **Kms** | | **DA** | **Accomodation** | **Fooding** | **Night Halt** | **Nos. of Day** |
| **Team B** | **Lawngtlai** | Aizawl | Bungtlang | 313 | 631 | 2800 | 24000 | 12800 | 4 | 1 |
|  |  | Bungtlang | Bungtlang PHC |  | **15775** | 2800 |  |  |  | 1 |
|  |  | Bungtlang | Vaseitlang | 70 | 145 | 2800 |  |  |  | 1 |
|  |  |  | Vaseitlang SC |  | **3625** |  |  |  |  |  |
|  |  | Bungtlang | Saizawh | 30 | 65 | 2800 |  |  |  | 1 |
|  |  |  | Saizawh 'E' SC |  | **1625** |  |  |  |  |  |
|  |  | Bungtlang | Siaha |  |  | 2800 | 6000 | 3200 | 1 | 1 |
|  |  | Siaha | Aizawl |  |  | 2800 |  |  |  | 1 |
|  |  |  | Siachangkawn SC |  |  |  |  |  |  |  |
|  |  |  | **TEAM 1** | **Kms** | 841 |  |  |  |  |  |
|  |  |  |  | **Rs** | **21025** | **16800** | **30000** | **16000** | **5** | **6** |
|  |  |  | **TEAM 2** | **Kms** | **841** |  |  |  |  |  |
|  |  |  |  | **Rs** | **21025** | **16800** | **30000** | **16000** | **5** | **6** |
|  |  |  | **TEAM 1 AND 2 SUB TOTAL** | **Kms** | **1682** |  |  |  |  |  |
|  |  |  | **Rs** | **42050** | **33600** | **60000** | **32000** | **10** | **12** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **Kms** | | **DA** | **Accomodation** | **Fooding** | **Night Halt** | **Nos. of Day** |
|  |  | Aizawl | Chawngte | 335 | 675 | 2800 | 12000 | 6400 | 2 | 1 |
|  |  |  | Chawngte CHC |  | **16875** | 2800 |  |  |  | 1 |
|  |  | Chawngte | Lawngtlai |  |  | 2800 | 12000 | 6400 | 2 | 1 |
|  |  | Lawngtlai DH | Labour room, SNCU |  |  | 2800 |  |  |  | 1 |
|  |  | Lawngtlai | Aizawl |  |  | 2800 |  |  |  | 1 |
|  |  |  | **TEAM 1** | **Kms** | **675** |  |  |  |  |  |
|  |  |  |  | **Rs** | **16875** | **14000** | **24000** | **12800** | **4** | 5 |
|  |  |  | **TEAM 2** | **Kms** | **675** |  |  |  |  |  |
|  |  |  |  | **Rs** | **16875** | **14000** | **24000** | **12800** | **4** | **5** |
|  |  |  | **TEAM 1 AND 2 SUB TOTAL** | **Kms** | **1350** |  |  |  |  |  |
|  |  |  | **Rs** | **33750** | **28000** | **48000** | **25600** | **8** | **10** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | **4TH QUARTER TOTAL** |  | **5472** |  |  |  |  |  |
|  |  |  |  | **136800** | **95200** | **168000** | **89600** | **28** | **34** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | **TOTAL EXPENDITURE** | **Kms** | **POL** | **DA** | **Accomodation** | **Fooding** | **Night Halt** | **Nos. of Day** |
|  |  |  | **152752** | **629680** | **95200** | **168000** | **89600** | **28** | **34** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | **GRAND TOTAL =** | **982480** | |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Implementation of ANMOL** | | | | | | | | | | | | | |
| **District** | **TA / DA for MO** | **DA for SPMU / DPMU / HWO / ANM /HS** | **TA for SPMU / DPMU** | **Training Conduct for MO** | **Stationaries** | **Refreshments** | **Hall Rent** | **Banner** | **Resource Person** | **Fooding & Lodging** | **Vehicle Hiring** | **Contingencies** | **Total** |
| Aizawl East | 141500 | 55000 | 15000 | 96700 | 10000 | 45000 | 10000 | 2000 | 32000 | 60000 |  | 16700 | 483900 |
| Aizawl West | 0 | 50000 | 10000 | 48600 | 8500 | 30000 | 10000 | 2000 | 32000 |  |  | 11000 | 202100 |
| Champhai | 67100 | 4900 | 2100 | 136700 | 3000 | 9000 | 2500 | 2000 | 27000 | 90000 | 15000 | 30000 | 389300 |
| Kolasib | 21200 | 6300 | 2700 | 57900 | 2500 | 6000 | 2500 | 2000 | 27000 | 90000 | 7500 | 15000 | 240600 |
| Mamit | 31700 | 4900 | 2100 | 117150 | 2500 | 5250 | 2500 | 2000 | 27000 | 90000 | 6500 | 15500 | 307100 |
| Serchhip | 25400 | 6300 | 2700 | 66200 | 2500 | 5250 | 2500 | 2000 | 27000 | 90000 | 8500 | 15500 | 253850 |
| Siaha | 18300 | 7700 | 3300 | 45800 | 2500 | 5250 | 2500 | 2000 | 54000 | 180000 | 27150 | 28000 | 376500 |
| Lawngtlai | 31500 | 5600 | 2700 | 96850 | 2500 | 6000 | 2500 | 2000 | 30000 | 179650 |
| Lunglei | 56300 | 5600 | 2400 | 183700 | 3000 | 7500 | 2500 | 2000 | 31000 | 294000 |
|  | **251500** | **41300** | **43000** | **849600** | **18500** | **44250** | **17500** | **14000** | **162000** | **540000** | **64650** | **165000** | **2211300** |

**16.1.5.3.1.6 PM activities under RCH (State and District OE, Infrastructure Maintenance, Hiring of Vehicle, Mobility support for SPMU for travel outside Mizoram, Contingencies, etc.)**

|  |  |  |
| --- | --- | --- |
| **S.No** | **Particulars** | **Amount (In Lakhs)** |
| **1** | **State Level Office expenses under RCH / NHM** | **Rs 32.31/-** |
| **2** | **District Level Office expensed under RCH / NHM** | **Rs 6.21/-** |
| **3** | **Hiring of Vehicle for SNO (M&E), SNO (MCH), SNO (FDSI)** | **Rs 7.2/-** |
| **4** | **Cost of Travel for SPMU/DPMU/BPMU** | **Rs 25.00/-** |
| **TOTAL** | | **Rs 70.72/-** |

1. **State Level Office expenses under RCH / NHM**

SPMU, NHM, Mizoram has a staff strength of more than 60 personnel. The activities mentioned below are a necessity for the better performance and functioning of the establishment. The building occupied by the SPMU is a private building which is rented on a monthly basis@ Rs. 1,00,000/- including Electric connection bill and Water connection bill per floor and 7 floors are being occupied at present. Hence, the proposed budget is an important necessity for the facilitation and functioning of SPMU. The stationary items utilized for SPMU staff is also proposed as they are of daily basis.

|  |  |  |  |
| --- | --- | --- | --- |
| **ACTIVITY** | **UNIT COST** | **NO.OF UNITS** | **BUDGET (Rs.Lakhs)** |
| Provision of rent for SPMU office building including electricity charges, Water Bill & other works | 100000 | 12 | 12,00,000 |
| Stationary items including printer & xerox cartridge/toner etc. | 500,000 | 1 | 5,00,000 |
| POL | 77 | 4000 Ltr | 3,08,000 |
| 4MBPS Dedicated Lease Line Internet Connection for RCH Section | 380000 | 1 | 3,80,000 |
| Broadband Connection for MD floor | 53400 | 1 | 53,400 |
| Telephone (Landline & Fax) for MD,SPO,SNO under NHM | 2500/month | 10 | 3,00,000 |
| Maintenance of Computer/Printer/Laptop | 10000 | 4 | 40,000 |
| Purchasing of 1 Laptop Computer | 50000 | 1 | 50,000 |
| Misellaneous (Parking fee, Welfare contribution, recoupment, Annual Health Magazine contribution etc.) | 400000 | 1 | 4,00,000 |
| **TOTAL** | | | **32,31,400** |

1. **District Level Office expenses under RCH / NHM**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ACTIVITY** | **UNIT COST** | **No. of District** | **Monthly/Quarterly / Annually** | **BUDGET (Rs.Lakhs)** |
| Stationary and Allied items | 5000 | 9 | 4 | 1,80,000 |
| Maintenance of Computer and accessories | 5000 | 9 | 1 | 45,000 |
| Internet Connection and Telephone Bills | 1500 | 9 | 12 | 1,62,000 |
| TA/DA for NHM Officials inside Mizoram | 6500 | 9 | 4 | 2,34,000 |
| **TOTAL** | | |  | **6,21,000** |

1. **Hiring of Vehicle:** Monthly remuneration for SNO (M&E), SNO (MH) and SNO (FDSI) is felt necessary by the State. Providing the vehicle by hiring system would immensely improve their efficiency and work executions. Rs. 2, 40,000/- per annum for each has been proposed.
2. **Cost of travel inside &outside the State**: Rs. 25,00,000/- proposed for SPMU/DPMU/BPMU contractual staff for attending Meetings, Workshops, Training, review meeting etc. inside or outside the State.