### Maternal Health

### Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)

The Pradhan Mantri Surakshit Matritva Abhiyan 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 Level PMSMA budget is **Rs. 6,60,000/-** 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 six districts:

Lunglei, Lawngtlai, Champhai, Aizawl East & Aizawl West

**B. State Level PMSMA**

Rs. 200000/- for State level. Budget breakup placed below: -

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **District** | **Name of the PHC/CHC** | **Travelling** | **Refreshment** | **Contingencies** | **Night Halt** | **Lodging** | **Fooding** | **Total** |
| Aizawl East | 1.Thingsulthliah PHC | 50x25=1250  2x1250=2500 | 20x100 =2000 | 1000x3 =3000 | 0 |  |  | Rs 7500 |
| Aizawl West | Lengpui PHC | 44x25= 1100  2x1100= 2200 | 20x100 =2000 | 1000x3= 3000 | 0 |  |  | Rs 7200 |
| Kolasib | Vairengte CHC | 132X25= 3300  2X3300 =6600 | 20x100 = 2000 | 3000x3 =9000 | 1000x2  =2000 | 3x1000= 3000  3000x2= 6000 | 150x6=900  900x3= 2700 | Rs 28300 |
| Mamit | Kawtethawveng PHC | 173X25=4325  2X4325 = 8650 | 16x50 = 800 | 3000x3= 6000 | 1000x2=2000 | 3x800 = 2400  2400x2= 4800 | 150x6=900  900x3= 2700 | Rs 24950 |
| Serchhip | Thenzawl CHC | 93x25= 2325  2x2325= 4650 | 20x100 = 2000 | 2000x3=6000 | 2000x1=2000 | 3x800 = 2400  2400x2= 4800 | 150x6=900  900x3= 2700 | Rs22150 |
| Champhai | Khawbung PHC | 265x25= 6625 | 16x50 = 800 | 3000x3= 9000 | 1000x2= 2000 | 3x800= 2400  2400x2 = 4800 | 150x6=900  900x3= 2700 | Rs25925 |
| Lunglei | Tlabung SDH | 332x25=8300 | 20x50= 1000 | 3000x3= 9000 | 1000x2= 2000 | 3x1000=3000  3000x2= 6000 | 150x6=900  900x3= 2700 | Rs 29000 |
| Lawngtlai | Sangau PHC | 229x25= 5725 | 15x50= 750 | 3000x3= 9000 | 1000x2= 2000 | 3x1000=3000  3000x2= 6000 | 150x6=900  900x3= 2700 | Rs 26175 |
| Saiha | Tuipang PHC | 382x25= 9550 | 15x50 = 750 | 3000x3= 9000 | 1000x2= 2000 | 3x800= 2400  2400x2= 4800 | 150x6=900  900x3= 2700 | Rs 28800 |

**1.1.1.2 JSSK- Janani ShishuSurakhshaKaryakram**

**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 11742 mothers i.e Rs.300 x 11742= Rs.**35,22,600**/- and for Cesarean Section, diet is proposed for 7days @Rs100/day for 1601 mothers i.e Rs.700 x 1601= Rs. **11, 20,700**/-. So, total proposal comes to a total of = **Rs. 46, 43,300**/- i.e***Rs. 46.43 L*akhs.**

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 | 2602 | 780648 | 355 | 248500 |
| 2 | Aizawl west | 1876 | 562848 | 256 | 179200 |
| 3 | Champhai | 1276 | 382800 | 174 | 121800 |
| 4 | Kolasib | 916 | 274824 | 125 | 87500 |
| 5 | Lawngtlai | 1431 | 429300 | 195 | 136500 |
| 6 | Lunglei | 1550 | 464904 | 211 | 147700 |
| 7 | Mamit | 879 | 263736 | 120 | 84000 |
| 8 | Siaha | 579 | 173712 | 79 | 55300 |
| 9 | Serchhip | 633 | 189816 | 86 | 60200 |
| **TOTAL** | | **11742** | **3522600** | **1601** | **1120700** |

**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.300 x 400 = 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 (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.

*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 | 700 | 2 | 2 | 2800 |
| b. | Accommodation per night | 1000 | 3 | 2 | 6000 |
| c. | Travel cost for vehicle hiring per day |  | | | |
|  | *Aizawl East DH* | 0 |  |  |  |
| *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*** | 96100 | | | |
| d. | Miscellaneous (for one year) | 5000 |  |  | 5000 |
|  | **Total** |  |  |  | 1,09,900 |

**Budget for 10 batches = Rs.{(2800x10x4)+(6000x10x4)+(96100x4)+ 5000)} = Rs.7,41,400/- *(Rupees Seven Lakhs Fourty One thousand and Four Hundred only)***

**1.2.1.2.a JSY Institutional deliveries – RURAL**

Total proposal for 11828 JSY beneficiaries on rural areas @Rs. 700 is Rs. 8279600/- i.e. Rs. 82.8 Lakhs

|  |  |  |  |
| --- | --- | --- | --- |
| **S.No** | **District** | No. of Expected Delivery at Rural area | (Unit Cost Rs.700) x (No. of Expected Delivery) |
| 1 | Aizawl East | **1000** | 700000 |
| 2 | Aizawl West | **1922** | 1345400 |
| 3 | Champhai | **1634** | 1143800 |
| 4 | Kolasib | **1173** | 821100 |
| 5 | Lawngtlai | **1834** | 1283800 |
| 6 | Lunglei | **1587** | 1110900 |
| 7 | Mamit | **1126** | 788200 |
| 8 | Siaha | **742** | 519400 |
| 9 | Serchhip | **810** | 567000 |
| **Total** | | **11828** | 8279600 |

**1.2.1.2.b** Total proposal for 3206 JSY beneficiaries at urban areas @Rs. 600 is Rs. **1923600**/- i.e. Rs. 19.24 Lakhs.

|  |  |  |  |
| --- | --- | --- | --- |
| **S.No** | **District** | **Estimated Beneficiaries for Urban areas** | **Urban areas @Rs. 600/-** |
| 1 | Aizawl East | **2330** | 1398000 |
| 2 | Aizawl West | **480** | 288000 |
| 3 | Lunglei | **396** | 237600 |
| **Total** | | **3206** | **1923600** |

**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.

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 severely anaemic PW is **Rs. 39,800*(Rupees Thirty – Nine Thousand Eight Hundred)*** only and is tabulated below as:-

|  |  |  |
| --- | --- | --- |
| **Name of District** | **Expected no of cases** | **Amount in Rs** |
| Aizawl East | 50 | 5000 |
| Aizawl West | 36 | 3600 |
| Champhai | 25 | 2500 |
| Kolasib | 18 | 1800 |
| Lawngtlai | 28 | 2800 |
| Lunglei | 30 | 3000 |
| Mamit | 17 | 1700 |
| Saiha | 11 | 1100 |
| Serchhip | 12 | 1200 |
| **Total** | **227** | **22700** |

**3.1.1.1.1 Incentives to ASHA**

Incentive for ASHA is proposed for 11828 ASHAs @Rs.600/beneficiaries at Rural i.e. Rs.600x11828 = **Rs. 7096800/-** and for3206 ASHAs at Urban @Rs.400 = **Rs. 1282400/-**which comes to a total of **Rs.** 8379200**/-** i.e. **Rs. 83.79 Lakhs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of ASHA beneficiaries in RURAL** | **Total JSY budget**  **(In rs)** | **No. of ASHA beneficiaries in URBAN** | **Total JSY budget**  **(In rs)** |
| 1 | Aizawl East | **1000** | 600000 | **2330** | 932000 |
| 2 | Aizawl west | **1922** | 1153200 | **480** | 192000 |
| 3 | Champhai | **1634** | 980400 | **0** | 0 |
| 4 | Kolasib | **1173** | 703800 | **0** | 0 |
| 5 | Lawngtlai | **1834** | 1100400 | **0** | 0 |
| 6 | Lunglei | **1587** | 952200 | **396** | 158400 |
| 7 | Mamit | **1126** | 675600 |  |  |
| 8 | Saiha | **742** | 445200 |  |  |
| 9 | Serchhip | **810** | 486000 |  |  |
| **TOTAL** | | **11828** | **7096800** | **3206** | **1282400** |

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

Budget estimated for Procurement of MVA/EVA for Safe Abortion services is **Rs. 2,00,000 *(Rupees Two Lakhs)***only and is tabulated below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Name of Equipment** | **Rate ( in Rs.)** | **Quantity Required ( buffer stock)** | **Total amount (in Rs.)** |
| 1. | Double valve MVA with cannulae | 2500 | 80 | 2,00,000 |
| **TOTAL** | | | | **2,00,000** |

**(Rupees Two Lakhs ) only**

**6.1.1.1.b Procurement under LaQshya**

Budget estimate for the procurement of consumables for conducting deliveries. The total no of expected deliveries during 2020-21 is 20880.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Name of Item** | **Amount required** | **Rate** | **Total Price** |
| 1 | Disposable sterile gloves . 4pairs /delivery | **83465 pcs** | 12.9 +12% tax | **12,05,901** |
| 2 | Disposable syringe with needle (2 ml) (1/delivery) | **20880 pcs** | 175+12% tax/box. Each box contains 100 pcs | **41,552** |
| 3 | Disposable syringe with needle (5 ml) (1/delivery) | **20880 pcs** | 235+12% tax/box. Each box contains 100 pcs | **56,062** |
| 4 | Disposable syringe with needle (10 ml) (No of delivery/10) | **42 box** | 181+12% tax/box. Each box contains 50 pcs | **8,515** |
| 5 | Disposable syringe with needle (20 ml) (No of delivery/10) | **84 box** | 216+12% tax/box. Each box contains 25 pcs | **20,322** |
| 6 | Disposable cord clamp | **20880 pcs** | 11/- | **2,06,184** |
| 7 | Disposable mucus extractor | **20880 pcs** | 50/- | **1044000** |
| 8 | Disposable nasogastric tube (Infant) | **20880 pcs** | 10/- | **2,08,800** |
| 9 | Sterile urinary catheter (Foley’s). (No of deliveries/10) | **206 pckts** | 110/- | **22,660** |
| 10 | Chromic catgut 2-0. (No of deliveries/2) | **10444 nos** | 99/- | **10,33,956** |
| 11 | Povidone iodine solution (500 ml). No of deliveries/10 | **2088 bots** | 85+12%GST per bottle | **1,98,778** |
| 12 | Cetrimide solution (1 L) . No of deliveries /20 | **1044 bots** | 178/- | **1,85,832** |
| 13 | Cotton rolls (Big) (No of deliveries/8) | **2610 rolls** | 130 + 12% tax | **3,39,300** |
| 14 | Gauze than 10 metre. (No of deliveries/10) | **2088** | 260 +12% | **6,08,026** |
|  |  |  | **TOTAL** | **51,79,888** |

**Total budget required for consumables for conducting deliveries is 51,79,888(Rupees fifty one lakhs seventy nine thousand eight hundred eighty eight only)**

**6.1.1.1.d Any other equipment**

#### **Total budget estimated is Rs. 15, 29,682/-**

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.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Budget Head** | **Cost**  **(in. Rs.)** | **Quantity** | **Total Amount**  **(in Rs.)** |
| 1. | Glucometer Strips | 8 | 45394 | 3,63,152 |
| 2. | 75g Glucose pouch | 10 | 47698 | 4,76,980 |
| 3. | Insulin syringe 40 I.U/ml | 5 | 1728 | 8,640 |
| **Total** | | | | **8,48,772** |

1. **Equipments for Syphilis 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 22697 PW is **Rs.6,80,910/- *(Rupees Six Lakhs eighty thousand Nine Hundred Ten )*** only and is tabulated as given below:-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Budget Head** | **Cost**  **(in. Rs.)** | **Quantity** | **Total Amount**  **(in Rs.)** |
| 1. | POC test kits | 30 | 22697 | 6,80,910 |

**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 requirement of RPR is calculated as 6 % of reproductive age group ie 6% of 1,26,589 including newborn which is equal to 18,990. One RPR kit contains 50 test kits and cost Rs 250. The total no of RPR kit required will be 418 incusive of 10% buffer. Budget estimated @ Rs. 250 for 418 RPR kits is **Rs. 1,04,500( Rupees One lakh four thousand 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 | 418kits | 1,04,500 |

**6.2.1.7.e JSSK Drugs & Consumables - PW**

Drugs and consumables proposed for **11742** normal delivery @ Rs. 350 i.e *Rs.350x11742 = Rs.***41, 09,700***/-*and for 1601 Cesarean Section @Rs 1600 i.e*Rs.1600 x 1601 = Rs.***25, 61,600***/-* which comes to a total of **Rs. 66.71 Lakhs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of Expected Normal Delivery** | **No. of NDx350 (in Rs.)** | **No. of Expected Cesarean section** | **No of CS x 1600 (In Rs)** |
| 1 | Aizawl East | 2602 | 910756 | 355 | 568000 |
| 2 | Aizawl west | 1876 | 656656 | 256 | 409600 |
| 3 | Champhai | 1276 | 446600 | 174 | 278400 |
| 4 | Kolasib | 916 | 320628 | 125 | 200000 |
| 5 | Lawngtlai | 1431 | 500850 | 195 | 312000 |
| 6 | Lunglei | 1550 | 542388 | 211 | 337600 |
| 7 | Mamit | 879 | 307692 | 120 | 192000 |
| 8 | Saiha | 579 | 202664 | 79 | 126400 |
| 9 | Serchhip | 633 | 221452 | 86 | 137600 |
| **TOTAL** | | **11742** | **4109700** | **1601** | **2561600** |

**6.2.1.8 Any other drugs and supplies**

**TOTAL PROPOSAL – Rs. 19, 68,308/-**

1. **Screening Of Gestational Diabetes Mellitus**

As a part of Newer MH intervention, budget calculation for GDM drugs i.e Injection Premix Human Insulin @ Rs. 80 For 96 pregnant women is **Rs. 69,120/-** and is tabulated as given below:-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Budget Head** | **Cost**  **(in. Rs.)** | **Quantity** | **Total Amount**  **(in Rs.)** |
| 1. | Injection Premix Human Insulin 30/70 = 96 x9 vials | 80 | 864 vials | 69,120 |
| **Total** | | | | **69,120** |

1. **Drugs for Syphilis in Pregnancy**

As a part of Newer MH intervention , estimation for First-Line and Alternative drugs of syphillis is **Rs.53,000/- *(Rupees Fifty Three Thousand)*** only and is tabulated as given below:-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Budget Head** | **Cost**  **(in. Rs.)** | **Quantity** | **Total Amount**  **(in Rs.)** |
| 1. | Benzathine BenzylPenicilline 2.4mil I.U (1.2 mil I.U) injection | 12 | 200 vials | 2,400 |
| 2. | Erythromycin 500mg tablet | 7 | 1800tablets | 12600 |
| 3. | Azithromycin 500mg tablet | 19 | 2000 tablets | 38000 |
| **Total** | | | | **53,000** |

**4. Injection Dexamethasone 4mg/ml 30 ml vial**

Proposed for **2043** expected preterm delivery. Requirement of **Injection Dexamethasone is 1Vial/5** PW which comes to a total of 450 vials incusive 0f 10% buffer . The cost of one vial of Injection Dexamethasone is **Rs30**. The total requirement o fInj Dexamethasone is **450x30 =13,500** **i.e** (***Rupees*** ***thirteen thousand five hundred only***):

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Injection Dexamethasone 4mg/ml 30 ml vial | | | | | | |
| Sl.no | Name of drug | Expected pregnancy | Expected Preterm | Total vial required (1 vial is required for 5 pregnant women) | Rate | Amount |
| 1 | Inj Dexamethasone | 22697 | 2043 | 450 vials | 30/vial | 13,500.00 |

**5. Nifedipine 10mg tab**

60 tablets of Nifedipine 10mg proposed for 1135 expected PIH @Rs 8/tab = (60x 1135 x8) =Rs.5,44,800/- and is tabulated below:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Nifedipine 10mg tab | | | | | |
| Name of drug | Expected pregnancy | Expected PIH (5% of expected pregnancy) | Estimated No. of Tabs reqd = 60 tabs each | Rate | Amount  (Rs.) |
| Nifedipine 10mg tab | 22697 | 1135 | 60x1135=68100 | Rs.8 | 5,44,800 |

**6. Inj. Magnesium Sulfate 2g/2ml**

10 vails of Inj. Magnesium Sulfate 2g/2ml is proposed for 454 expected PW with Eclampsia @ Rs 8 =Rs.**36,320**and is given below**:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Inj.MagnesiumSulfate 2g/2ml | | | | | |
| Name of drug | Expected pregnancy | Estimated Eclampsia  (2%of expected pregnancy) | No. of vial reqd/ PW = 10 | Rate | Amount  (Rs.) |
| Inj.MagnesiumSulfate 2g/2ml | 22697 | 454 | 10x454=4540 | Rs.8 | 36,320 |

**7. Amoxicillin 500mg Cap**

1 tablet of Amoxicillin 500mg is proposed for 50% Expected PW i.e. (11350 PW) @Rs3 = (1x11350x3) = **Rs.** 34,050and is given below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Amoxicillin 500mg Cap | | | | |
| Name of drug | Expected pregnancy | 50% expected | Rate | Amount  (Rs.) |
| Amoxicillin 500mg Cap | 22697 | 11350 | Rs.3 | 34,050 |

**8. Injection Gentamycin 80MG/2ml**

1 vail of Inj. Gentamycin 80MG/2ml is proposed for 20% of Expected PW i.e (4540 PW) @Rs.5 = (1x 4540 x5) = **Rs.22,700-** and is given below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Injection Gentamycin 80MG/2ml | | | | |
| Name of drug | Expected pregnancy | 20% expected | Rate | Amount  (Rs.) |
| Injection Gentamycin 80MG/2ml | 22697 | 4540 | Rs.5 | 22,700 |

**Injection Oxytocin 5iu/amp**

Uterotonics should be used in all deliveries as a part of the AMTSL. This helps in expulsion of placenta, reduces blood loss, and reduces the duration of third stage of labour. Overall it helps in prevention of PPH.

• Uterotonics are to be given immediately after the delivery of baby after duly ruling out the presence of another baby in the uterus.

• Oxytocin 10 IU intramuscularly is the uterotonic of choice for AMTSL. *(Oxytocin should not be given as IV bolus).*

For themanagement of PPH 20 IU in 1 L NS/RL is requiredTotal no.of Inj. Oxytocin 5 IU Required =45,394amps.+ 22,700=68094amps.Total no.of Inj.Oxytocin 5IU required for both Expected Normal delivery and Expected Complicated pregnancy is 68094 ampoules @Rs.15.88 =Rs. 10,81,333only

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Inj. Oxytocin 5iu/amp** | | | | | |
| Name f Drug | Expected pregnancy | No. of Inj. Oxytocin 5iu ampoulereqd for normal delivery=2amp  (A) | No. complicated pregnancy (25% of Normal delivery)  (B) | No. of Inj. Oxytocin 5iu ampoulereqd for complicated pregnancy (25% of Normal delivery=4amp | Rate Rs.15.88/-  (A+B)x15.88 |
| **Inj. Oxytocin 5iu/amp** | 22697 | 45,394 | 5675 | 22,700 | 10,81,333 |

**10. Paracetamol 500mg**

10 tablets of Paracetamol 500mg is proposed for 22697 Expected pregnancy women requiring Tab.Paracetamol @Rs 0.5 = (10x 22697 x0.5) = **Rs.1,13,485 (Rupees One Lakh Thirteen Thousand Four Hundred Eighty Five)** only and is given below:

|  |  |  |  |
| --- | --- | --- | --- |
| Paracetamol 500mg | | | |
| Name of Drug | Expected pregnancy women requiring Tab.Paracetamol | 10 tabs/ PW | Rate Rs. 0.5 |
| Paracetamol 500mg | 22697 | 226970 | 1,13,485 |

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

Proposed for 13343 PW for all districts @ Rs.330 i.e Rs. 330 x 13343 = **Rs. 44, 03,190/-**

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

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of expected PW (Inst. Delivery)** | **Rs.**33**0 x No. of expected PW (in Rs.)** |
| 1 | Aizawl East | 2957 | 975810 |
| 2 | Aizawl west | 2132 | 703560 |
| 3 | Champhai | 1450 | 478500 |
| 4 | Kolasib | 1041 | 343530 |
| 5 | Lawngtlai | 1626 | 536580 |
| 6 | Lunglei | 1761 | 581130 |
| 7 | Mamit | 999 | 329670 |
| 8 | Saiha | 658 | 217140 |
| 9 | Serchhip | 719 | 237270 |
| **TOTAL** | | **13343** | **4403190** |

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

Ongoing.Proposed for 13343 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 13343 = Rs. **1, 06,74,400/-**

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

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **No. of expected PW** | **Rs. 800 x No. of expected PW** |
| 1 | Aizawl East | 2957 | 2365600 |
| 2 | Aizawl west | 2132 | 1705600 |
| 3 | Champhai | 1450 | 1160000 |
| 4 | Kolasib | 1041 | 832800 |
| 5 | Lawngtlai | 1626 | 1300800 |
| 6 | Lunglei | 1761 | 1408800 |
| 7 | Mamit | 999 | 799200 |
| 8 | Saiha | 658 | 526400 |
| 9 | Serchhip | 719 | 575200 |
| **TOTAL** | | **13343** | **10674400** |

**6.2.1.7.a IFA Tablets for Pregnant & Lactating Mothers (Budgeted under Free Drugs Service FMR 6.2.22.1)**

Proposed for 22697 PW for 360 days @Rs 1.5= **Rs. 122.56Lakhs**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **Expected pregnancy** | **no. req. for PW i.e360/pw** | **Rate Rs. 1.5** |
| 1 | Aizawl East | 5030 | 1810800 | 2716200 |
| 2 | Aizawl west | 3626 | 1305360 | 1958040 |
| 3 | Champhai | 2466 | 887760 | 1331640 |
| 4 | Kolasib | 1771 | 637560 | 956340 |
| 5 | Lawngtlai | 2768 | 996480 | 1494720 |
| 6 | Lunglei | 2996 | 1078560 | 1617840 |
| 7 | Mamit | 1699 | 611640 | 917460 |
| 8 | Saiha | 1119 | 402840 | 604260 |
| 9 | Serchhip | 1222 | 439920 | 659880 |
| **TOTAL** | | **22697** | **8170920** | **122,56,380** |

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

Proposed for 22697 PW for 40 days @Rs 0.22 = **Rs. 1.99 Lakhs**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Tablet Folic Acid 5mg | | | | |
| Sl.no | Name of District | Expected pregnancy | no. required amt i.e. 40 pills/pw | Rate Rs.0.22 |
| 1 | Aizawl East | 5030 | 201200 | 44264 |
| 2 | Aizawl West | 3626 | 145040 | 31908 |
| 3 | Champhai | 2466 | 98640 | 21701 |
| 4 | Kolasib | 1771 | 70840 | 15585 |
| 5 | Lawngtlai | 2768 | 110720 | 24358 |
| 6 | Lunglei | 2996 | 119840 | 26365 |
| 7 | Mamit | 1699 | 67960 | 14951 |
| 8 | Saiha | 1119 | 44760 | 9847 |
| 9 | Serchhip | 1222 | 48880 | 10754 |
| **TOTAL** | | **22697** | **907880** | **199734** |

**6.2.1.7.c Calcium tablets (Budgeted under Free Drugs Service FMR 6.2.22.1)**

Proposed for 22697 PW for 360 days @Rs 0.4= **Rs. 32.68 Lakhs**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | | |
| **Tablet 500mg elemental calcium + 500 IU Vitamin D3** | | | | |
|  | | | | |
| **Sl.no** | **Name of District** | **Expected pregnancy** | **no. regdi.e 360/pw** | **Rate Rs. 0.4** |
| 1 | Aizawl East | 5030 | 1810800 | 724320 |
| 2 | Aizawl west | 3626 | 1305360 | 522144 |
| 3 | Champhai | 2466 | 887760 | 355104 |
| 4 | Kolasib | 1771 | 637560 | 255024 |
| 5 | Lawngtlai | 2768 | 996480 | 398592 |
| 6 | Lunglei | 2996 | 1078560 | 431424 |
| 7 | Mamit | 1699 | 611640 | 244656 |
| 8 | Saiha | 1119 | 402840 | 161136 |
| 9 | Serchhip | 1222 | 439920 | 175968 |
| **TOTAL** | | **22697** | **8170920** | **3268368** |

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

One tablet of Albendazole proposed for 22697 PW @ Rs 1.6 = **Rs. 0.36315 Lakhs/ Rs 36315**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Albendazole 400mg | | | | |
| Sl.no | Name of District | Expected pregnancy | One tab during each pregnancy | Rate Rs.1.6 |
| 1 | Aizawl East | 5030 | 5030 | 8048 |
| 2 | Aizawl west | 3626 | 3626 | 5802 |
| 3 | Champhai | 2466 | 2466 | 3946 |
| 4 | Kolasib | 1771 | 1771 | 2834 |
| 5 | Lawngtlai | 2768 | 2768 | 4429 |
| 6 | Lunglei | 2996 | 2996 | 4794 |
| 7 | Mamit | 1699 | 1699 | 2718 |
| 8 | Saiha | 1119 | 1119 | 1790 |
| 9 | Serchhip | 1222 | 1222 | 1955 |
| **TOTAL** | | **22697** | **22697** | **36316** |

**9.5.1.4 Skills Lab Training for MO**

1. Target Load = 16
2. No of Batches = 1
3. Participants per batch = 16
4. Duration of Training = 6 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount** |
| DA for trainees MO | 700 | 6 | 16 | 67200 |
| Incidental expenditure | 300 |  | 16 | 4800 |
| TA for trainees | 4000 |  | 16 | 64000 |
| Hiring of vehicles by trainer | 1000 | 6 | 4 | 24000 |
| Working lunch, Tea & Snacks | 150 | 6 | 21 | 18900 |
| Honorarium of Resource Person | 1000 | 6 | 4 | 24000 |
| Accommodation for trainees | 1000 | 6 | 16 | 96000 |
| Institutional overhead |  |  |  | 41100 |
| **Total** |  |  |  | **340000** |

**Budget for 1 batch = Rs.340000x1 = Rs 340000**

**9.5.1.4 Skills Lab Training for SN**

1. Target Load = 32
2. No of Batches = 2
3. Participants per batch = 16
4. Duration of Training = 6 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount** |
| DA for trainees SN/ANM | 400 | 6 | 16 | 38400 |
| Incidental expenditure | 300 |  | 16 | 4800 |
| TA for trainees | 2000 |  | 16 | 32000 |
| Hiring of vehicles by trainer | 1000 | 6 | 4 | 24000 |
| Working lunch, Tea & Snacks | 150 | 6 | 21 | 18900 |
| Honorarium of Resource Person | 1000 | 6 | 4 | 24000 |
| Accommodation for trainees | 1000 | 6 | 16 | 96000 |
| Institutional overhead |  |  |  | 11900 |
| **Total** |  |  |  | **250000** |

**Budget for 2 batches = Rs. 250000x2 = Rs.500000**

**9.5.1.4 Skills Lab Training for ANM**

1. Target Load = 16
2. No of Batches = 1
3. Participants per batch = 16
4. Duration of Training = 6 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount** |
| DA for trainees ANM | 400 | 6 | 16 | 38400 |
| Incidental expenditure | 300 |  | 16 | 4800 |
| TA for trainees | 2000 |  | 16 | 32000 |
| Hiring of vehicles by trainer | 1000 | 6 | 4 | 24000 |
| Working lunch, Tea & Snacks | 150 | 6 | 21 | 18900 |
| Honorarium of Resource Person | 1000 | 6 | 4 | 24000 |
| Accommodation for trainees | 1000 | 6 | 16 | 96000 |
| Institutional overhead |  |  |  | 11900 |
| **Total** |  |  |  | **250000** |

**Budget for 1 batch = Rs.250000**

**Total for Skills lab Training – Rs.340000 + Rs.500000 + Rs.250000 = Rs.1090000/-**

**9.5.1.6**

**SKILLED BIRTH ATTENDANCE (SBA) :** Staff Nurse & Health Workers are trained at Civil Hospital Aizawl,Civil Hospital Lunglei,District Hospital Lawngtlai and Siaha & Christian Hospital Serkawn to develop and improve their skills in attending births at various health institutions. the training is for 21 days.

**Skilled Birth Attendants Training for Staff Nurses/ANM (Aizawl)**

1. Target Load = 5

2. No of Batches = 1

3. Participants per batch = 5

4. Duration of Training = 21days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/ batch** | **Amount(Rs)** |
| DA for trainees | 400 | 21 | 5 | 42000 |
| Honorarium of Resource Person | 1000 | 21 | 3 | 63000 |
| Honorarium of Co Trainer | 1000 | 5 Lectures | 1 | 5000 |
| Incidental expenditure | 300 | - | 5 | 1500 |
| TA for trainees | 1500 |  | 5 | 7500 |
| Hiring of vehicle by trainer | 1000 | 21 | 3 | 63000 |
| Hiring of vehicle by co-trainer | 1000 | 5 | 1 | 5000 |
| Working Lunch, Tea & Snacks | 150 | 21 | 10 | 31500 |
| Accomodation for trainees | 1000 | 21 | 5 | 105000 |
| Venue hiring | 2000 | 21 |  | 42000 |
| Institutional overhead |  | - |  | 10610 |
| **Total** | | | | **Rs. 376110** |

**9.5.1.6 Training for ANM at Serkawn, Lunglei District for 1 batch, Saiha District 1batch, Lawngtlai 1batch, @ Rs. 1,46,350/batch.**

**Budget Calculation:**

1. Target Load = 3

2. No of Batches = 3

3. Participants per batch = 1

4. Duration of Training = 21days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount (Rs)** |
| DA for trainees | 400 | 21 | 1 | 8400 |
| Honorarium of Resource Person | 1000 | 21 | 2 | 42000 |
| Honorarium of Co Trainer | 1000 | 5 Lectures | 1 | 5000 |
| Incidental expenditure | 300 | - | 1 | 300 |
| TA for trainees | 1000 |  | 1 | 1000 |
| Hiring of vehicle by trainer | 1000 | 21 | 2 | 42000 |
| Hiring of vehicle by co-trainer | 1000 | 5 | 1 | 5000 |
| Working Lunch, Tea & Snacks | 150 | 21 | 4 | 12600 |
| Accomodation for trainees | 1000 | 21 | 1 | 21000 |
| Institutional overhead |  | - |  | 9050 |
| **Total** | | | | **1,46,350** |

**Budget for 3 batches = Rs. 1,46,350 x 3 = Rs. 4,39,050/-**

**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 component of the efforts made by the Government of India to bring down maternal mortality and morbidity in the country. State Level and District Level CAC training is planned for Ob/Gy, MO & SN at DH, SDH, CHC & PHC for 4 days.

**STATE LEVEL CAC for Ob/Gy at DH**

1. Target Load = 9

2. No of Batches = 1

3. Participants per batch = 9

4. Duration of Training = 4 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/**  **batch** | **Amount (Rs)** |
| Honorarium of Resource Person | 1000 | 4 |  | 4000 |
| Incidental expenditure | 150 |  | 9 | 1350 |
| TA for trainees | 2000 |  | 9 | 18000 |
| DA for trainees | 700 | 4 | 9 | 25200 |
| Hiring of vehicle by trainer | 500 | 4 |  | 2000 |
| Working Lunch, Tea & Snacks | 150 | 4 | 9 | 5400 |
| **Total** | | | | **55950** |

**Budget for 1 batch= Rs.55,950/-**

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

1. Target Load = 136

2. No of Batches = 4

3. Participants per batch = 34

4. Duration of Training = 4 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/**  **batch** | **Amount (Rs)** |
| Honorarium of Resource Person | 1000 | 4 |  | 4000 |
| Incidental expenditure | 150 |  | 34 | 5100 |
| TA for trainees | 1000 |  | 34 | 34000 |
| DA for trainees | 500 | 4 | 34 | 68000 |
| Hiring of vehicle by trainer | 500 | 4 |  | 2000 |
| Working Lunch, Tea & Snacks | 150 | 4 | 34 | 20400 |
| **Total** | | | | **133500** |

**Budget for 4 batches = Rs. 133500 x 4 = Rs. 5,34,000/-**

**Total Budget for CAC = (Rs.55,950 + Rs.5,34,000) = Rs.5,89,950/-**

**9.5.1.17 TOT on Bemoc**

1. Target Load = 3

2. No of Batches = 1

3. Participants per batch = 3

4. Duration of Training = 3days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Components | Rate/day (Rs) | No of days | Participants/batch | Amount (Rs) |
| DA for trainees | 2000 | 3 | 3 | 18000 |
| TA for trainees | 25000 |  | 3 | 75000 |
| Working Lunch, Tea & Snacks | 1000 | 3 | 3 | 9000 |
| Accomodation for trainees | 3000 | 4 | 3 | 36000 |
| Institutional overhead |  |  |  | 10000 |
| Total | | | | 148000 |

**Budget for 1 batch = Rs. 1,48,000/-**

**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 3 batches of MO, @Rs.170000/batch**

1. Target Load =12
2. No of Batches = 3
3. Participants per batch = 4
4. Duration of Training = 10 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **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 | 300 |  | 4 | 1200 |
| TA for trainees | 4000 |  | 4 | 16000 |
| Hiring of vehicles by trainer | 1000 | 10 | 2 | 20000 |
| Working lunch, Tea & Snacks | 150 | 10 | 7 | 10500 |
| Accommodation for trainees | 1000 | 10 | 4 | 40000 |
| Venue hiring | 2000 | 10 |  | 20000 |
| Institutional overhead |  |  |  | 14300 |
| **Total** |  |  |  | **1,70,000** |

**Budget for 3 batches = Rs.170000 x 3 = Rs. 5,10,000**

**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** | **6** | **1** | **24,00,000** | **Cost of Training @Rs.4lakhs per educator.** |
| **2** | **Travel Cost: State to National Institute** | **25000** | **6** |  | **150000** | **Rs. 25000/Educators** |
| **TOTAL** | | | | | **2550000** |  |

**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 (Seventeen Thousand Rupee)** 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 Level @ Rs. 1000 X 9 Districts X 12 months = Rs. 1,08,000/-

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

**Total Budget under Maternal death Review = Rs. 1,29,000/-**

**12.1.1 Printing of MDR formats**

Total budget estimated for Printing of MDR formats is ***Rs. 38,288 (Rupees Thirty - Eight Thousand Two Hundred Eighty- Eight )*** 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 | 4440 (12 copies each for 370 Subcentres) | 2 | 17760 |
| Form 2 | Block Level MDR Register for All Women’s Death  (15-49 years) | 1 | 77 (All facilities PHCs and above) | 100 | 7700 |
| Form 3 | MDR Line Listing Form for All Cases of Maternal Deaths | 1 | 4440 (12 copies each for 370 Subcentres) | 2 | 8880 |
| 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 | 110 (2 copies each to be kept at 55 facilities) | 2 | 308 |
|  | Verbal Consent Form | 2 | 110 | 2 | 308 |
|  | Module - I | 3 | 110 | 2 | 660 |
|  | Module - II | 4 | 110 | 2 | 880 |
|  | Module – III | 7 | 110 | 2 | 1540 |
| 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 22697 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

22697 PW X 2 copies = 45394 nos

45394 nos X Rs. 25 = **Rs. 11, 34,859/-**

**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. 70,425 (Rupees Seventy Thousand four Hundred& twenty five )***only and is tabulated below as:

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

Budget estimated for Printing of Registers is ***Rs. 29,175 (Rupees Twenty Nine Thousand One hundred and Seventy Five )*** only and is tabulated below as:

* Labour Room Register:

Estimated @ Rs. 190 per Register containing 100 pages

**Total cost for 150 Registers: Rs.190X150 =Rs.28,500/-**

* Monthly Abstract - Labour Room Register:

Estimated @ Rs. 1.50 per page,50 pages each for 9 districts

**Total cost for 450 pages :Rs.1.50 X 450 = Rs. 675/-**

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

**16.1.4.1.1 Administrative Expenses**

Total budget for JSY **Administrative Expenses** is **Rs. 929120/-**

Calculation is given below:

1.2.1.2.a Rural: Rs. 8279600/-

1.2.1.2.b Urban: Rs. **1923600**/-

3.1 Incentives to ASHA: Rs. 8379200/-

This comes to a total of Rs. 18582400/-

For administrative expenses, 4% from total JSY budget is proposed for each district i.e (4% of Rs. 18582400) = **Rs*.* 743296/-**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.no** | **Name of District** | **Total JSY budget**  **(In Rs)** | **(.04 x Total JSY budget)**  **In Rs.** |
| 1 | Aizawl East | **3630000** | **145200** |
| 2 | Aizawl west | **2978600** | **119144** |
| 3 | Champhai | **2124200** | **84968** |
| 4 | Kolasib | **1524900** | **60996** |
| 5 | Lawngtlai | **2384200** | **95368** |
| 6 | Lunglei | **2459100** | **98364** |
| 7 | Mamit | **1463800** | **58552** |
| 8 | Saiha | **964600** | **38584** |
| 9 | Serchhip | **1053000** | **42120** |
| **TOTAL** | | **18582400** | **743296** |

and 1% from total JSY budget i.e**Rs. 18582400** (.01 x Rs.**18582400**) = i.e**Rs.185824/-** is proposed for state.

Total Administrative expenses for JSY comes to a total of Rs.**( 743296 + 185824*) =* Rs.929120/-**

**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. At present, NBSU at Mamit district is functional and reporting and other 2 NBSU at Serchhip and Kolasib districts are expected to be made functional by 4th quarter 2019-20. Hence, 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 | 2 |
| 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 | Khawruhlian PHC | Aizawl East | L2 | 1 |
| 25 | Phuaibuang PHC | Aizawl East | L2 | 1 |
| 26 | Thingsulthliah PHC | Aizawl East | L2 | 1 |
| 27 | Darlawn PHC | Aizawl East | L2 | 1 |
| 28 | Zemabawk UPHC | Aizawl East | L1 | 1 |
| 29 | Bairabi PHC | Kolasib | L2 | 1 |
| 30 | Lungdai PHC | Kolasib | L2 | 1 |
| 31 | Bilkhawthlir PHC | Kolasib | L2 | 1 |
| 32 | Chhipphir PHC | Lunglei | L2 | 1 |
| 33 | Bunghmun PHC | Lunglei | L2 | 1 |
| 34 | Buarpui PHC | Lunglei | L2 | 1 |
| 35 | Haulawng PHC | Lunglei | L2 | 1 |
| 36 | Lungsen PHC | Lunglei | L2 | 1 |
| 37 | Tawipui PHC | Lunglei | L2 | 1 |
| 38 | Cherhlun PHC | Lunglei | L2 | 1 |
| 39 | S Vanlaiphai PHC | Lunglei | L2 | 1 |
| 40 | Khawzawl PHC | Champhai | L2 | 1 |
| 41 | Khawbung PHC | Champhai | L2 | 1 |
| 42 | Khawhai PHC | Champhai | L2 | 1 |
| 43 | Kawlkulh PHC | Champhai | L2 | 1 |
| 44 | Hnahlan PHC | Champhai | L2 | 1 |
| 45 | Farkawn PHC | Champhai | L2 | 1 |
| 46 | W Phaileng PHC | Mamit | L2 | 1 |
| 47 | Marpara PHC | Mamit | L2 | 1 |
| 48 | Bungtlang S PHC | Lawngtlai | L2 | 1 |
| 49 | Lungpher PHC | Lawngtlai | L2 | 1 |
| 50 | Sangau PHC | Lawngtlai | L2 | 1 |
| 51 | Bualpui NG PHC | Lawngtlai | L1 | 1 |
| 52 | ITI UHC | Aizawl East | L1 | 1 |
| 53 | Hrangchalkawn UHC | Lunglei | L1 | 1 |
| 54 | Bungzung PHC | Champhai | L1 | 1 |
| 55 | NE Khawdungsei PHC | Champhai | L1 | 1 |
| 56 | Sialhawk PHC | Champhai | L1 | 1 |
| 57 | Mimbung PHC | Champhai | L1 | 1 |
| 58 | Pangzawl PHC | Lunglei | L1 | 1 |
| 59 | Rawpuichhip PHC | Mamit | L1 | 1 |
| 60 | Kawrtethawveng PHC | Mamit | L1 | 1 |
| 61 | Zawlnuam PHC | Mamit | L2 | 1 |
| 62 | Phuldungsei PHC | Mamit | L1 | 1 |
| 63 | Tuipang PHC | PHC | L2 | 1 |
| 64 | Chhuarlung PHC | PHC | L1 | 1 |
| 65 | Phura PHC | PHC | L2 | 1 |
| 66 | Thingsai Sc | Lunglei | SC | 1 |
| 67 | Changpui SC | Lunglei | SC | 1 |
| 68 | Phairuangkai SC | Lunglei | SC | 1 |
| 69 | Muallianpui SC | Lunglei | SC | 1 |
| 70 | Mualthuam N SC | Lunglei | SC | 1 |
| 71 | Zote SC | Lunglei | SC | 1 |
| 72 | Sertlangpui SC | Lunglei | SC | 1 |
| 73 | Thenhlum SC | Lunglei | SC | 1 |
| 74 | Leite SC | Lunglei | SC | 1 |
| 75 | Hnahchang SC | Lunglei | SC | 1 |
| 76 | Tuichawng SC | Lunglei | SC | 1 |
| 77 | PANGKHUA SC | Lawngtlai | SC | 1 |
| 78 | LUNGTIAN SC | Lawngtlai | SC | 1 |
| 79 | SIACHANGKAWN SC | Lawngtlai | SC | 1 |
| 80 | LUNGZARHTUM SC | Lawngtlai | SC | 1 |
| 81 | PAITHAR SC | Lawngtlai | SC | 1 |
| 82 | DILTLANG SC | Lawngtlai | SC | 1 |
| 83 | LUNGRANG SC | Lawngtlai | SC | 1 |
| 84 | HMUNLAI SC | Lawngtlai | SC | 1 |
| 85 | SAIZAWH SC | Lawngtlai | SC | 1 |
| 86 | RUALALUNG SC | Lawngtlai | SC | 1 |
| 87 | KAWLCHAW SC | Lawngtlai | SC | 1 |
| 88 | Hriphaw | Mamit | SC | 1 |
| 89 | LallenSC | Mamit | SC | 1 |
| 90 | Parvatui SC | Mamit | SC | 1 |
| 91 | Pukzing | Mamit | SC | 1 |
| 92 | W.Bunghmun | Mamit | SC | 1 |
| 93 | Rulpuihlim | Mamit | SC | 1 |
| 94 | Zero Clinic | Siaha | SC | 1 |
| 95 | Theiva SC | Siaha | SC | 1 |
| 96 | Niawhtlang Sc | Siaha | SC | 1 |
| 97 | Laki SC | Siaha | SC | 1 |
| 98 | Serkawr SC | Siaha | SC | 1 |
| 99 | Zawngling SC | Siaha | SC | 1 |
| 100 | Vahai SC | Siaha | SC | 1 |
| 101 | Siata SC | Siaha | SC | 1 |
| 102 | Chakhang SC | Siaha | SC | 1 |
| 103 | Maubawk SC | Siaha | SC | 1 |
| 104 | Khuangthing | Champhai | SC | 1 |
| 105 | Zokhawthar | Champhai | SC | 1 |
| 106 | Vaphai | Champhai | SC | 1 |
| 107 | Khankawn | Champhai | SC | 1 |
| 108 | Hmunhmeltha | Champhai | SC | 1 |
| 109 | Saipum | Kolasib | SC | 1 |
| 110 | Hortoki | Kolasib | SC | 1 |
| **TOTAL** | | | | **124** |

**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. | **4,00,000** |
|  | **Total** | **10,00,000/-** |

**6.1.1.2.b 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.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.no** | **Particulars** | **Rate** | **Quantity** | **Total amount** |
| **1.** | LED Phototherapy unit | **36100** | **11** | **397100** |
| **2** | Radiant warmer, fixed height, with trolley, drawers, O2 bottles. | **87920** | **2** | **175840** |
| **3** | Pulse oximeter, neonatal | **39500** | **10** | **395000** |
| **4** | Infant weighing machine, digital | **5595** | **5** | **27975** |
| **5** | Resuscitator had operated neonatal 250ml | **2500** | **5** | **12500** |
| **6** | Resuscitator had operated neonatal 500ml | **2500** | **5** | **12500** |
| **6** | X- ray, portable | **182000** | **1** | **182000** |
| **7** | Bilirubinometer, total bilirubin capillary based | **310,000** | **1** | **310,000** |
| **8** | Glucometer with dextrostix | **1500** | **2** | **3000** |
| **9** | Multiparameter monitor | **84600** | **10** | **846000** |
| **Total** | | | | **23,61,915/-** |

**6.2.2.1 JSSK drugs and consumables CH JSSK**

Drugs and consumables proposed for 2063 sick infants in all 9 districts @Rs300 i.eRs.300 x2063 = Rs. **618900** i.e***Rs. 6.19 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 | 457 | 137100 |
| 2 | Aizawl west | 330 | 99000 |
| 3 | Champhai | 224 | 67200 |
| 4 | Kolasib | 161 | 48300 |
| 5 | Lawngtlai | 252 | 75600 |
| 6 | Lunglei | 272 | 81600 |
| 7 | Mamit | 154 | 46200 |
| 8 | Saiha | 102 | 30600 |
| 9 | Serchhip | 111 | 33300 |
| **TOTAL** | | **2063** | **618900** |

**6.4.4 Diagnostics**

Proposed for *Diagnostics* of 2063 sick infants in all 9 districts @Rs. 200 which comes to a total of Rs.200 x2063 = Rs. **4, 12,600**i.e***Rs.4.13 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 | 457 | 91400 |
| 2 | Aizawl west | 330 | 66000 |
| 3 | Champhai | 224 | 44800 |
| 4 | Kolasib | 161 | 32200 |
| 5 | Lawngtlai | 252 | 50400 |
| 6 | Lunglei | 272 | 54400 |
| 7 | Mamit | 154 | 30800 |
| 8 | Saiha | 102 | 20400 |
| 9 | Serchhip | 111 | 22200 |
| **TOTAL** | | **2063** | **412600** |

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

Proposed for 2063 expected sick infants in all 9 districts @Rs.800 which comes to a total of Rs.800 x 2063 =***Rs. 16.5 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 | 457 | 365600 |
| 2 | Aizawl west | 330 | 264000 |
| 3 | Champhai | 224 | 179200 |
| 4 | Kolasib | 161 | 128800 |
| 5 | Lawngtlai | 252 | 201600 |
| 6 | Lunglei | 272 | 217600 |
| 7 | Mamit | 154 | 123200 |
| 8 | Saiha | 102 | 81600 |
| 9 | Serchhip | 111 | 88800 |
| **TOTAL** | | **2063** | **1650400** |

**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 97% coverage in August 2019 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 2020-21 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** | 39168 | 369 | 3495 | **43032** | 4303 | **47335** | **94670** |
| **Aizawl West** | 28246 | 0 | 2848 | **31094** | 3109 | **34203** | **68406** |
| **Champhai** | 18718 | 57 | 1576 | **20351** | 2035 | **22386** | **44772** |
| **Kolasib** | 10687 | 340 | 1141 | **12168** | 1216 | **13384** | **26768** |
| **Lawngtlai** | 15201 | 289 | 2233 | **17723** | 1772 | **19495** | **38990** |
| **Lunglei** | 17498 | 176 | 2620 | **20294** | 2029 | **22323** | **44646** |
| **Mamit** | 9210 | 520 | 1325 | **11055** | 1105 | **12160** | **24320** |
| **Saiha** | 5107 | 0 | 588 | **5695** | 569 | **6264** | **12528** |
| **Serchhip** | 9355 | 96 | 972 | **10423** | 1042 | **11465** | **22930** |
|  | **153190** | **1847** | **16798** | **171835** | **17180** | **189015** | **377130** |

**Total amount proposed for procurement of Albendazole tablets for 2 rounds @ Rs. 1.6 x 377130 x1.6 = Rs. 6,03,408/-**

**6.2.2.8a ORS for IDCF 2020**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 West** | **21268** | **2440** | **2040** | **31600** | **900** | **100** | **58348** |
| **Aizawl East** | **29504** | **3380** | **2540** | **44100** | **1200** | **100** | **80824** |
| **Champhai** | **14461** | **2640** | **1620** | **26400** | **900** | **100** | **46121** |
| **Lunglei** | **17569** | **3880** | **760** | **25100** | **1200** | **100** | **48609** |
| **Lawngtlai** | **16234** | **3560** | **1100** | **28100** | **600** | **100** | **49694** |
| **Serchhip** | **7169** | **1280** | **820** | **17000** | **600** | **100** | **26969** |
| **Kolasib** | **10384** | **1740** | **760** | **32400** | **600** | **100** | **45984** |
| **Mamit** | **9967** | **1380** | **820** | **47100** | **900** | **100** | **60267** |
| **Siaha** | **6564** | **1520** | **800** | **35200** | **600** | **100** | **44784** |
|  | **133120** | **21820** | **11260** | **287000** | **7500** | **900** | **461600** |
| **Total amount proposed for 461600 ORS packets @ Rs. 3.9 = Rs. 18,00,240 /-** | | | | | | | |

**6.2.2.8b 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 West** | **21268** | **17080** | **14280** | **221200** | **6300** | **258860** |
| **Aizawl East** | **29504** | **23660** | **17780** | **308700** | **8400** | **358540** |
| **Champhai** | **14461** | **18480** | **11340** | **184800** | **6300** | **220920** |
| **Lunglei** | **17569** | **27160** | **14560** | **175700** | **8400** | **225820** |
| **Lawngtlai** | **16234** | **24920** | **7700** | **196700** | **4200** | **233520** |
| **Serchhip** | **7169** | **8960** | **5740** | **119000** | **4200** | **137900** |
| **Kolasib** | **10384** | **12180** | **5320** | **226800** | **4200** | **248500** |
| **Mamit** | **9967** | **9660** | **5740** | **329700** | **6300** | **351400** |
| **Siaha** | **6564** | **10640** | **5600** | **246400** | **4200** | **266840** |
|  | **133120** | **152740** | **88060** | **2009000** | **52500** | **23,02,300** |
| **Total amount proposed for procurement of 2302300 Zinc tablets @ Rs 0.30 per tablet = 6,90,690/-** | | | | | | |

**9.5.2.2 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 | 24 | 57 | 11 | 349 | **610** | **61000** |
| 2 | **Aizawl West** | 122 | 22 | 37 | 9 | 248 | **438** | **43800** |
| 3 | **Champhai** | 132 | 28 | 59 | 17 | 160 | **396** | **39600** |
| 4 | **Kolasib** | 87 | 14 | 26 |  | 284 | **411** | **41100** |
| 5 | **Lawngtlai** | 178 | 14 | 37 | 13 | 217 | **459** | **45900** |
| 6 | **Lunglei** | 194 | 28 | 70 | 16 | 137 | **445** | **44500** |
| 7 | **Mamit** | 69 | 16 | 33 | 4 | 418 | **540** | **54000** |
| 8 | **Saiha** | 76 | 10 | 24 | 14 | 304 | **428** | **42800** |
| 9 | **Serchhip** | 64 | 14 | 27 | 2 | 127 | **234** | **23400** |
|  | **STATE** |  |  |  |  |  |  |  |
| 10 | **Total** | **1091** | **170** | **370** | **86** | **2244** | **3961** | **396100** |

**9.5.2.6 TOT on IMNCI**

Proposal is for training of TOT on IMNCI at National Level. 4 Medical Officers/Pediatricians have been identified as Master Trainers and have undergone training on IMNCI & F-IMNCI. However, these Master trainers are all from one Institution/facility and posted in different administrative and technical fields and cannot be utilized efficiently due to shortage of manpower. Therefore, new Master Trainers for IMNCI & F-IMNCI will be identified and proposal for training is hereby submitted for TOT.

1. Target Load = 4

2. No of Batches = 1

3. Participants per batch = 4

4. Duration of Training = 5 days

**Total Budget for 1 batch = Rs. 1,31,000/-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount (Rs)** |
| TA for trainees | 20000 | - | 4 | 80000 |
| Fooding for trainees | 1000 | 5 | 4 | 20000 |
| Accommodation for trainees | 1000 | 5 | 4 | 20000 |
| Institutional overhead |  |  |  | 11000 |
| **Total** | | | | **1,31,000** |

**9.5.2.8 TOT on F-IMNCI**

Proposal is for training of TOT on IMNCI at National Level. 4 Medical Officers/Pediatricians have been identified as Master Trainers and have undergone training on IMNCI & F-IMNCI. However, these Master trainers are all from one Institution/facility and posted in different administrative and technical fields and cannot be utilized efficiently. Therefore, new Master Trainers for IMNCI & F-IMNCI will be identified and proposal for training is hereby submitted for TOT.

1. Target Load = 4

2. No of Batches = 1

3. Participants per batch = 4

4. Duration of Training = 5 days

**Total Budget for 1 batch = Rs. 1,31,000/-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount (Rs)** |
| TA for trainees | 20000 | - | 4 | 80000 |
| Fooding for trainees | 1000 | 5 | 4 | 20000 |
| Accommodation for trainees | 1000 | 5 | 4 | 20000 |
| Institutional overhead |  |  |  | 11000 |
| **Total** | | | | **1,31,000** |

**9.5.2.16 4 days training for FBNC (2 MO & 5 SN)**

Training on Facility Based Newborn Care (FBNC) is proposed for 2 Medical Officers and 5 Staff Nurses posted at SNCU/NBSU/NBCC. Training is planned to be undergone outside Mizoram since state does not have State Resource Centre (SRC).

1. Target Load = 7

2. No of Batches = 1

3. Participants per batch = 7

4. Duration of Training = 4 days

**Total Budget for 1 batch = Rs. 2,35,000/-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount (Rs)** |
| TA for trainees | 20000 | - | 7 | 140000 |
| Fooding for trainees | 1000 | 6 | 7 | 42000 |
| Accommodation for trainees | 1000 | 6 | 7 | 42000 |
| Institutional overhead |  |  |  | 11000 |
| **Total** | | | | **2,35,000** |

**9.5.2.17 2 weeks observership for FBNC**

Ongoing. Training is proposed for 4 staff Nurses and 2 Medical Officers posted at SNCU/NBSU/NBCC on FBNC. Training is planned to be undergone outside the state of Mizoram. Observership will be a continuation of 4 days FBNC training.

1. Target Load = 7

2. No of Batches = 1

3. Participants per batch = 7

4. Duration of Training = 14 days

**Total Budget for 1 batch = Rs. 1,96,000/-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount (Rs)** |
| Fooding for trainees | 1000 | 14 | 7 | 98000 |
| Accommodation for trainees | 1000 | 14 | 7 | 98000 |
| **Total** | | | | **1,96,000** |

**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** | 229 | 624 | 569 | 1193 | 1422 | 100 | 142200 |
| 2 | **Aizawl West** |
| 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/-**

**Total amount Proposed under IEC/BCC activities under Child Health : Rs. 8,50,840/-**

**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** | **300** | **5** | **1500** |
| **2.** | **HBYC poster** | **300** | **5** | **1500** |
| **3.** | **HBNC poster** | **300** | **5** | **1500** |
| **4.** | **Control of diarrhoea** | **300** | **5** | **1500** |
| **5.** | **RBSK poster** | **300** | **5** | **1500** |
| **6.** | **Newborn care continuum standee** | **300** | **300** | **9000** |
| **7.** | **JSSK standee** | **300** | **300** | **9000** |
| **Grand Total** | | | | **Rs. 25,500/-** |

**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.a 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  3 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 orSaihaDist | 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** |

**6.1.1.3.e PPIUCD Forceps(FP) :**

PPIUCD is one of the important methods of contraceptive as it is convenient for both the women and the health care provider. Procurement during 2018-2019 was distributed to DH,SDH,CHC and 10 PHC’s. This is proposed for other 47 delivery points. **Total budget estimated for purchasing PPIUCD Forcep is Rs 84,130(Rupees Eighty four thousand one hundred thirty).**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of instrument** | **Estimated Rate(in Rupees)** | **Quantity Requied** | **Amount(Rs)** |
| PPIUCD Forceps  (Kelly’s Forceps) | 1790 | 47 | 84,130 |

**9.5.3.6 TOT on Minilap**

1. Target Load = 2

2. No of Batches = 1

3. Participants per batch = 2

4. Duration of Training = 3days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Components | Rate/day (Rs) | No of days | Participants/batch | Amount (Rs) |
| DA for trainees | 2000 | 3 | 2 | 12000 |
| TA for trainees | 25000 |  | 2 | 50000 |
| Working Lunch, Tea & Snacks | 1000 | 3 | 2 | 6000 |
| Accomodation for trainees | 3000 | 4 | 2 | 24000 |
| Institutional overhead |  |  |  | 10000 |
| Total | | | | 102000 |

**Budget for 1 batch = Rs.1,02,000/-**

**9.5.3.7: Minilap training for medical officers**

**Planned for 4 batch of MO, @ Rs. 1,05,420/batch.**

**Minilap for Medical Officer**

1. Target Load = 8

2. No of Batches = 4

3. Participants per batch = 2

4. Duration of Training = 12days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount (Rs)** |
| Honorarium of Resource Person | 1000 | 12 | 2 | 24000 |
| Incidental expenditure | 300 |  | 2 | 600 |
| TA for trainees | 3000 |  | 2 | 6000 |
| DA for Trainees | 400 | 12 | 2 | 9600 |
| Hiring of vehicle by trainer | 1000 | 12 | 2 | 24000 |
| Working Lunch, Tea & Snacks | 150 | 12 | 5 | 9000 |
| Accomodation for trainees | 1000 | 12 | 2 | 24000 |
| Institutional overhead |  |  |  | 8220 |
| **Total** | | | | **1,05,420** |

**Budget for 4 batch = Rs. 4,21,680/-**

**9.5.3.15 TOT (PPIUCD insertion training)**

1. Target Load = 2

2. No of Batches = 1

3. Participants per batch = 2

4. Duration of Training = 4 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Components | Rate/day (Rs) | No of days | Participants/batch | Amount (Rs) |
| DA for trainees | 2000 | 4 | 2 | 16000 |
| TA for trainees | 16000 |  | 2 | 32000 |
| Working Lunch, Tea & Snacks | 1000 | 4 | 2 | 8000 |
| Accomodation for trainees | 3000 | 5 | 2 | 30000 |
| Institutional overhead |  |  |  | 10000 |
| Total | | | | 96,000 |

**Budget for 1 batch = Rs.96,000/-**

**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. 71,775/batch.**

**PPIUCD for MO**

1. Target Load = 10

2. No of Batches = 2

3. Participants per batch = 5

4. Duration of Training = 3 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants / batch** | **Amount (Rs)** |
| Honorarium of Resource Person | 1000 | 3 | 3 | 9000 |
| Incidental expenditure | 300 |  | 5 | 1500 |
| TA for trainees | 3000 |  | 5 | 15000 |
| DA for Trainees | 400 | 3 | 5 | 6000 |
| Hiring of vehicle by trainer | 1000 | 3 | 3 | 9000 |
| Working Lunch, Tea & Snacks | 150 | 3 | 10 | 4500 |
| Accomodation for trainees | 1000 | 3 | 5 | 15000 |
| Venue hiring | 2000 | 3 |  | 6000 |
| Institutional overhead |  |  |  | 5775 |
| **Total** | | | | **71,775** |

**Budget for 2 batch = Rs. 1,43,550/-**

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

**Planned for 3 batches @ Rs.60,775/batch.**

1. Target Load = 15

2. No of Batches = 3

3. Participants per batch = 5

4. Duration of Training = 3 days

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (Rs)** | **No of days** | **Participants/batch** | **Amount (Rs)** |
| Honorarium of Resource Person | 1000 | 3 | 3 | 9000 |
| Incidental expenditure | 300 |  | 5 | 1500 |
| TA for trainees | 1000 |  | 5 | 5000 |
| DA for Trainees | 400 | 3 | 5 | 6000 |
| Hiring of vehicle by trainer | 1000 | 3 | 3 | 9000 |
| Working Lunch, Tea & Snacks | 150 | 3 | 10 | 4500 |
| Accomodation for trainees | 1000 | 3 | 5 | 15000 |
| Venue hiring | 2000 | 3 |  | 6000 |
| Institutional overhead |  |  |  | 4775 |
| **Total** | | | | **60,775** |

**Budget for 3 batches = Rs. 1,82,325/-**

**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 11.7.2020 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 2019 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. 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 |
|  |  |  |  |  |
|  | **TOTAL** | | | **88112** |

**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 half-yearly 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 three day Review Meeting will be quite sufficient for better achievement of the Programme. Estimated Budget Breakup as below:

|  |  |  |
| --- | --- | --- |
| **STATE LEVEL QUARTERLY NHM/RCH REVIEW MEETING** | | |
| **S.No** | **Head** | **Amount** |
| 1 | Banner | 1500 |
| 2 | Hall rent(Rs.2000/- per day) | 6000 |
| 3 | TA/Lodging | 329100 |
| 4 | Refreshment (150x110 nos) | 16500 |
| 5 | Stationeries (Files, notebooks, pens etc. )(Rs.100/- x 80 nos) | 8000 |
|  | **Total** | **361100** |
| 6 | Contingencies(5% of total) | 18055 |
|  | **Grand Total** | **379155** |
|  | **Total Budget required for Half-yearly Review meetings**  **( 379155x2)** | **758310** |

**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 | 200 | 3 | 16200 |
|  | **90** |  | **Total** | **172800** |

**Travel Allowance (TA)**

|  |  |  |  |
| --- | --- | --- | --- |
| **CMOs/Med Sups/SMO/RCH MO** | **Nos** | **Kms** | **Total (Kms X Rs.25)** |
| Aizawl West |  |  |  |
| Aizawl East |  |  |  |
| Champhai | 4 | 194 | 19400 |
| Kolasib | 4 | 83 | 8300 |
| Serchhip | 4 | 112 | 11200 |
| Lunglei | 4 | 175 | 17500 |
| Mamit | 4 | 112 | 11200 |
| Saiha | 4 | 378 | 37800 |
| Lawngtlai | 4 | 296 | 29600 |
|  |  | **TOTAL** | **135000** |

|  |  |  |  |
| --- | --- | --- | --- |
| **DPM/DEO/DAMs** | **Nos** | **Sumo fare(to nfro)** | **Amount(TA)** |
| Aizawl West |  |  | 0 |
| Aizawl East |  |  | 0 |
| Champhai | 3 | 1000 | 3000 |
| Kolasib | 3 | 500 | 1500 |
| Serchhip | 3 | 600 | 1800 |
| Lunglei | 3 | 1000 | 3000 |
| Mamit | 3 | 600 | 1800 |
| Saiha | 3 | 1800 | 5400 |
| Lawngtlai | 3 | 1600 | 4800 |
|  |  | **TOTAL** | **21300** |

**16.1.3.1.1 Mobility Support for State Supervision Team**

**To achieve effective supportive supervision and monitoring on the ongoing various programme implementation, 3 teams for 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.**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | Team 1 designated as 1 | | | | | | | | | | | |
| 2 | Team 2 designated as 2 | | | | | | | | | | | |
| 3 | Team 3 designated as 3 | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **District/Month** | April | May | june | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
| **Aizawl E** | **1** |  |  | **3** |  |  | **2** |  |  | **1** |  |  |
| **Champhai** |  | **1** |  |  | **3** |  |  | **2** |  |  | **1** |  |
| **Lawngtlai** |  |  | **1** |  |  | **3** |  |  | **2** |  |  | **1** |
| **Aizawl W** | **2** |  |  | **1** |  |  | **3** |  |  | **2** |  |  |
| **Mamit** |  | **2** |  |  | **1** |  |  | **3** |  |  | **2** |  |
| **Lunglei** |  |  | **2** |  |  | **1** |  |  | **3** |  |  | **2** |
| **Kolasib** | **3** |  |  | **2** |  |  | **1** |  |  | **3** |  |  |
| **Saiha** |  | **3** |  |  | **2** |  |  | **1** |  |  | **3** |  |
| **Serchhip** |  |  | **3** |  |  | **2** |  |  | **1** |  |  | **3** |

**District wise monthly target for Monitoring supervision**

District wise Facility target for monitoring and supportive supervision have been proposed for each of the team through out the year

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **SN** | **District** | **DHs** | **SDHs/CHCs** | **PHC** | **UPHC** | **SCs** |
| **1** | **Aizawl East** | **1** | **2** | **3** | **1** | **3** |
| **2** | **Aizawl West** | **1** | **1** | **3** | **1** | **3** |
| **3** | **Champhai** | **1** | **2** | **3** | **0** | **3** |
| **4** | **Kolasib** | **1** | **1** | **3** | **0** | **3** |
| **5** | **Lawngtlai** | **1** | **1** | **3** | **0** | **3** |
| **6** | **Lunglei** | **1** | **2** | **3** | **1** | **4** |
| **7** | **Mamit** | **1** | **1** | **3** | **0** | **3** |
| **8** | **Saiha** | **1** | **0** | **2** | **0** | **3** |
| **9** | **Serchhip** | **1** | **1** | **3** | **0** | **3** |
|  | **TOTAL** | **9** | **11** | **26** | **3** | **28** |

**District wise selected Facility to conduct Monitoring ans supportive supervision and Detailed budget estimation.**

**AIZAWL EAST**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| District | Facility /Month | **April** | **July** | **October** | **January** |
| Aizawl E | DH | Civil Hospital Aizawl | | | |
| SDH/CHC | Sakawrdai | Saitual | Sakawrdai | Saitual |
| PHC | Thingsulthliah, Darlawn and Khawruhlian | Phuaibuang, PhullenSuangpuilawn | Thingsulthliah, Darlawn and Khawruhlian | Phuaibuang, PhullenSuangpuilawn |
| UPHC | Sihphir | Zemabawk | ITI | Sihphir |
| SCs | Seling, Tuirial, N Vervek | Thanglailung,Vanbawng, N Khawlek | Mauchar,Palsang,Zohmun | Baktawng, Khumtung, Keifang |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Detailed estimation for fund requirement** | | | | |
| **Particulars** | **April** | **July** | **October** | **January** |
| **No. Of Kilometre to be covered** | 280 | 330 | 305 | 340 |
| Vehicle hiring 30 per Km | 8400 | 9900 | 9150 | 10200 |
| Over-night holding charge Rs.1000/- per night | 2000 | 1000 | 2000 | 1000 |
| Food and Lodging charges Rs.1000/- per head per day x 4 officials in a team | 12000 | 8000 | 12000 | 8000 |
| **TOTAL** | 22400 | 18900 | 23150 | 19200 |
| **Grand Total** | | | | **83650** |

**AIZAWL WEST**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| District | Facility /Month | **April** | **July** | **October** | **January** |
| Aizawl W | DH | State Referal Hospital Falkawn | | | |
| SDH/CHC | Kulikawn Hospital | | | |
| PHC | Aibawk, Sialsuk, Kanghmun | Lengpui, Sairang, Reiek | Aibawk, Sialsuk, Kanghmun | Lengpui, Sairang, Reiek |
| UPHC | Hlimen | Chawlhhmun | Lawipu | Hlimen |
| SCs | HualngohmunLungleng, Maubuang | Ailawng, Lungdar W, Hmunpui | Darlung, Khawrihnim, Sumsuih | Melriat,Sakawrtuichhun, Tanhril |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Detailed estimation for fund requirement** | | | | |
| **Particulars** | **April** | **July** | **October** | **January** |
| **No. Of Kilometre to be covered** | 254 | 164 | 268 | 154 |
| Vehicle hiring @ Rs.30 per Km | 7620 | 4920 | 8040 | 4620 |
| Over-night holding charge @ Rs.1000/- per night | 0 | 0 | 0 | 0 |
| Food and Lodging charges @ Rs.1000/- per head per day x 4 officials in a team | 8000 | 8000 | 8000 | 8000 |
| **TOTAL** | 15620 | 12920 | 16040 | 12620 |
| **Grand Total** | | | | **57200** |

**KOLASIB**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| District | Facility /Month | **April** | **July** | **October** | **January** |
| Kolasib | DH | Kolasib District Hospital | | | |
| SDH/CHC | Vairengte | Vairengte | Vairengte | Vairengte |
| PHC | Lungdai,Bukpui, Kawnpui | Bilkhawthlir, Bairabi, Bukpui | Lungdai,BairabiKawnpui | Bilkhawthlir, Bukpui, Kawnpui |
| SCs | Lungmuat, N Hlimen, Phaisen | N chawnpui, Saiphai, N Chaltlang | Nisapui, Phainuam, Thingdawl | Saiphai, BualpuiHortoki |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Detailed estimation for fund requirement** | | | | |
| **Particulars** | **April** | **July** | **October** | **January** |
| **No. Of Kilometre to be covered** | 354 | 434 | 304 | 364 |
| Vehicle hiring @ Rs.30 per Km | 10620 | 13020 | 9120 | 10920 |
| Over-night holding charge @ Rs.1000/- per night | 2000 | 3000 | 3000 | 2000 |
| Food and Lodging charges @ Rs.1000/- per head per day x 4 officials in a team | 12000 | 12000 | 12000 | 12000 |
| **TOTAL** | 24620 | 28020 | 24120 | 24920 |
| **Grand Total** | | | | **101680** |

**CHAMPHAI**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| District | Facility /Month | **May** | **August** | **November** | **February** |
| Champhai | DH | Chmphai District Hospital | | | |
| SDH/CHC | Biate | Ngopa | Biate | Ngopa |
| PHC | Hnahlan, Khawbung, Farkawn | Kawlkulh, Mimbung,N.Khawdungsei | Khawzawl, Sialhawk, Khawhai | Mimbung,Rabung. Bungzung |
| SCs | Khuangphah, Tualcheng, Vaikhawtlang | Khawkawn,Teikhang, Kawlbem | Lungtan, Chawngtlai, Tlangpui | Dungtlang, Sazep,Lamzawl |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Detailed estimation for fund requirement | | | | |
| **Particulars** | **May** | **August** | **November** | **February** |
| **No. Of Kilometre to be covered** | **738** | **520** | **286** | **738** |
| Vehicle hiring @ Rs.30 per Km | 22140 | 15600 | 8580 | 22140 |
| Over-night holding charge @ Rs.1000/- per night | 4000 | 3000 | 3000 | 4000 |
| Food and Lodging charges @ Rs.1000/- per head per day x 4 officials in a team | 20000 | 16000 | 16000 | 20000 |
| **TOTAL** | 46140 | 34600 | 27580 | 46140 |
| **Grand Total** | | | | **154460** |

**MAMIT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| District | Facility /Month | **May** | **August** | **November** | **February** |
| Mamit | DH | Mamit District Hospital | | | |
| SDH/CHC | Kawrthah | Kawrthah | Kawrthah | Kawrthah |
| PHC | Zawlnuam, Kawrtethawveng,Rawpuichhip | W Phaileng, Marpara, Phuldungsei | Zawlnuam, Kawrtethawveng,Rawpuichhip | W Phaileng, Marpara, Phuldungsei |
| SCs | Damdiai, DampuiDarlak | Parvatui, Pukzing, Lallen | Borai, Kanhmun, W Bunghmun | W Phaileng, Silsuri, Nalzawl |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Detailed estimation for fund requirement** | | | | |
| **Particulars** | **May** | **August** | **November** | **February** |
| **No. Of Kilometre to be covered** | **560** | 572 | 560 | 572 |
| Vehicle hiring @ Rs.30 per Km | 16800 | 17160 | 16800 | 17160 |
| Over-night holding charge @ Rs.1000/- per night | 3000 | 3000 | 3000 | 4000 |
| Food and Lodging charges @ Rs.1000/- per head per day x 4 officials in a team | 16000 | 16000 | 16000 | 16000 |
| **TOTAL** | 35800 | 36160 | 35800 | 37160 |
| **Grand Total** | | | | **144920** |

**SAIHA**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| District | Facility /Month | **May** | **August** | **November** | **February** |
| Saiha | DH | Saha District Hospital | | | |
| PHC | Chakhang, Chhuarlung, Phura | TuipangChhuarlung, Phura | Chakhang, Chhuarlung, Phura | TuipangChhuarlung, Phura |
| SCs | Theiva, Tuipuiferry, Siata | Chapui, Laki, Lawngban | Tuisumpui, Niawhtlang, New Latawh | MaubawkPhalhrang, Rawmibawk |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Detailed estimation for fund requirement | | | | |
| **Particulars** | **May** | **August** | **November** | **February** |
| **No. Of Kilometre to be covered** | 1130 | 1138 | 1128 | 1134 |
| Vehicle hiring @ Rs.30 per Km | 33900 | 34140 | 33840 | 34020 |
| Over-night holding charge @ Rs.1000/- per night | 4000 | 4000 | 4000 | 4000 |
| Food and Lodging charges @ Rs.1000/- per head per day x 4 officials in a team | 20000 | 20000 | 20000 | 20000 |
| **TOTAL** | 57900 | 58140 | 57840 | 58020 |
| **Grand Total** | | | | **231900** |

**LAWNGTLAI**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| District | Facility /Month | **June** | **Sept** | **Dec** | **March** |
| Lawngtlai | DH | Lawngtlai District Hospital | | | |
| CHC | Chawngte | Chawngte | Chawngte | Chawngte |
| PHC | Sangau, Lungpher,Bualpui Ng | Bungtlang S, Boranpansury, Lungpher | Sangau, Lungpher,Bualpui Ng | Bungtlang S, Boranpansury, Lungpher |
| SCs | Cheural, Lungtian, Pangkhua | Diltlang, M.Kawnpui, Tuithumhnar | Siachangkawn, Vawmbuk, Lungzarhtum | Chamdur Pilot P, Mautlang, Vathuampui |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Detailed estimation for fund requirement | | | | |
| **Particulars** | **June** | **Sept** | **Dec** | **March** |
| **No. Of Kilometre to be covered** | **728** | **683** | **692** | **735** |
| Vehicle hiring @ Rs.30 per Km | 21840 | 20490 | 20760 | 22050 |
| Over-night holding charge @ Rs.1000/- per night | 4000 | 4000 | 4000 | 4000 |
| Food and Lodging charges @ Rs.1000/- per head per day x 4 officials in a team | 20000 | 20000 | 20000 | 20000 |
| **TOTAL** | 45840 | 44490 | 44760 | 46050 |
| **Grand Total** | | | | **181140** |

**LUNGLEI**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| District | Facility /Month | **June** | **Sept** | **Dec** | **March** |
| Lunglei | DH | Lunglei District Hospital | | | |
| SDH/CHC | Hnahthial | Tlabung | Hnahthial | Tlabung |
| PHC | Pangzawl, S.Vanlaiphai, Haulawng | Buarpui, BunghmunLungsen | Tawipui, Cherhlun, Chhipphir | LungsenS.Vanlaiphai, ,Pangzawl |
| UPHC | Sazaikawn | Hrangchalkawn | Sazaikawn | Hrangchalkawn |
| SCs | Thiltlang, Darzo, Muallianpui | Thenhlum, Changpui, Phairuangkai | Thingfal, Phalhrang, Sekhum | Tuipui D, Leite, Tuichawng |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Detailed estimation for fund requirement | | | | |
| **Particulars** | **June** | **Sept** | **Dec** | **March** |
| **No. Of Kilometre to be covered** | **487** | 636 | 665 | 808 |
| Vehicle hiring @ Rs.30 per Km | 14610 | 19080 | 19950 | 24240 |
| Over-night holding charge @ Rs.1000/- per night | 2000 | 3000 | 2000 | 3000 |
| Food and Lodging charges @ Rs.1000/- per head per day x 4 officials in a team | 12000 | 16000 | 12000 | 16000 |
| **TOTAL** | 28610 | 38080 | 33950 | 43240 |
| **Grand Total** | | | | **143880** |

**SERCHHIP**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| District | Facility /Month | **June** | **Sept** | **Dec** | **March** |
| Serchhip | DH | Serchhip District Hospital | | | |
| SDH/CHC | Thenzawl | Thenzawl | Thenzawl | Thenzawl |
| PHC | Ngentian, khawlailung, Chhingchhip | E Lungdar, N Vanlaiphai, Ngentiang | Ngentian, KhawlailungChhingchhip | E Lungdar, N Vanlaiphai, Ngentiang |
| SCs | Sialhau, Keitum, Buangpui | Hriangtlang,Lungpho, Rullam | Hmuntha, Khawbel, Hualtu | Lungchhuan, Lungkawlh, Leng |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Detailed estimation for fund requirement | | | | |
| **Particulars** | **June** | **Sept** | **Dec** | **March** |
| **No. Of Kilometre to be covered** | 364 | 398 | 364 | 402 |
| Vehicle hiring @ Rs.30 per Km | 10920 | 11940 | 10920 | 12060 |
| Over-night holding charge @ Rs.1000/- per night | 3000 | 3000 | 3000 | 3000 |
| Food and Lodging charges @ Rs.1000/- per head per day x 4 officials in a team | 16000 | 16000 | 16000 | 16000 |
| **TOTAL** | 29920 | 30940 | 29920 | 31060 |
| **Grand Total** | | | | **121840** |

**Consolidated fund requirement for State level Monitoring and Supportive Supervision is estimated as below.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Particulars** | **April, 2020 - March, 2021** | | | |
| No. Of Kilometre to be covered | 4895 | 4875 | 4572 | 5247 |
| Vehicle hiring @ Rs.30 per Km | 146850 | 146250 | 137160 | 157410 |
| Over-night holding charge @ Rs.1000/- per night | 24000 | 24000 | 24000 | 25000 |
| Food and Lodging charges @ Rs.1000/- per head per day x 4 officials in a team | 136000 | 132000 | 132000 | 136000 |
| TOTAL | 306850 | 302250 | 293160 | 318410 |
| **Grand Total** | | | | **12,20,670** |

**(Rupees TwelveLakhs Twenty Thousand Six Hundred Seventy) only**

**16.9.5 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 SPM, SNO (M&E), SNO (MCH)** | **Rs 7.2/-** |
| **4** | **Cost of Travel outside the State for SPMU/DPMU/BPMU** | **Rs 40.00/-** |
| **TOTAL** | | **Rs 85.72/-** |

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 SPM, SNO (M&E) and SNO (MH) 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 outside State**: Rs. 40,00,000/- proposed for SPMU/DPMU/BPMU contractual staff for attending Meetings, Workshops, Training, review meeting etc. outside the State.