**National Programme for Palliative Care(NPPC), Mizoram PIP for FY 2020 - 21**

**Current status of Palliative Care in Mizoram**

NPPC is a National Programme,implementedin Mizoram since October 2016 and currently covered six districts – Aizawl East, Aizawl West, Lunglei, Champhai, Kolasib& MamitDistrict. State Palliative Care Cell was also established at Directorate of Hospital & Medical Education under Health & Family Welfare Department.

One (1) new district–Lawngtlaiis proposed to be covered in FY 2020 - 2021.

The annual financial requirements for FY 2020- 2021 PIP is **Rs.45,68,713/-**(Rupees Forty Five lakh Sixty Eight thousandSeven hundred thirteen only)

**Vision &Goal:**

* Integration of rational, quality pain relief and palliative care services that are easily accessible at all levels of healthcare system in Mizoram.
* Develop capability and provide authorized license for procurement, storage and prescription of medicinal opioids in all District Hospitals, Community Health Centers and Primary Health Centers of Mizoram.
* Educate healthcare providers and policy makers, and create public awareness about palliative care.

**District Wise Palliative Patient Load since 2015 till date (2019 October) :**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **District** | **2015** | **2016** | **2017** | **2018** | **2019** | **Total** |
| Aizawl | 268 | 250 | 276 | 223 | 263 | 1280 |
| Lunglei | 44 | 46 | 50 | 47 | 41 | 228 |
| Champhai | 20 | 19 | 23 | 36 | 27 | 125 |
| Kolasib | 25 | 23 | 28 | 29 | 31 | 136 |
| Serchhip | 16 | 15 | 13 | 19 | 35 | 98 |
| Lawngtlai | 10 | 8 | 10 | 19 | 17 | 64 |
| Siaha | 7 | 8 | 14 | 10 | 11 | 50 |
| Mamit | 5 | 11 | 2 | 17 | 9 | 44 |
| Hnahthial | 2 | 1 | 2 | 3 | - | 8 |
| Khawzawl | 1 | 1 | 1 | 5 | - | 8 |
| Saitual | - | 4 | 5 | 8 | 8 | 25 |
| **TOTAL** | **398** | **386** | **424** | **416** | **442** | **2066** |

**Infrastructure Status :**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No.** | **District** | **Infrastructure** | **Year of Implementation** |
| 1 | Aizawl East | Mizoram State Cancer Institute (MSCI), Zemabawk | 2016 - 2017 |
| 2 | Lunglei | District Hospital, Lunglei | 2017 -18 |
| 3 | Aizawl West | State Referral Hospital, Falkawn |
| 4 | Champhai | District Hospital, Champhai | 2018 -19 |
| 5 | Kolasib | District Hospital, Kolasib |
| 6 | Mamit | District Hospital, Mamit | 2019 -20 |

**Human Resource Status :**

Though 5 Districts have been covered, Human Resource has been approved only for Aizawl East.

|  |  |  |
| --- | --- | --- |
| **Designation** | **Approved** | **Filled up post** |
| **State Palliative Care Cell** | | |
| 1) Data Entry Operator | 1 | 1 |
| **District Hospital (**Mizoram State Cancer Institute, ZemabawkAizawl East,) | | |
| 1) Physician | 1 | 0 |
| 2) Staff Nurse | 2 | 0 |
| 3) Multitask Worker | 1 | 1 |
| **Total No of staff** | 5 | **2** |

**FMR 8.1.3.1, 8.1.1.2, 8.1.16.3 : District Manpower Salary**

Under NPPC, HR was recruited only for MSCI Zemabawk. All existing post are proposed with 5% increment.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **AIZAWL EAST DISTRICT (MSCI,Zemabawk)** | | | | | | |
| **FMR Code** | **Name of Post** | **Existing Salary** | **5% increment** | **Pay with 5% annual increment** | **Date of Joining** | **Total pay proposed for 1 year (in Rs)** |
| **8.1.3.1** | Physician | MBBS  50,000 | 2500 | 52,500 | 21.6.2019 | **6,30,000** |
| **8.1.1.3.b** | Nurses : | | | | | |
|  | a) Betsy Lalhlimpuii | 20,840 | 1040 | 21,880 | 2.12.2016 | **2,62,560** |
| b) Lalhruaitluangi Pachuau | 19,845 | --- | 19,845 | 21.10.2019 | **2,38,140** |
| **8.1.16.3** | Multitask Worker  Rebecca Lalremruati | 9260 | 460 | 9720 | 30.12.2016 | **1,16,640** |
| **Total** | | | | | | **12,47,340** |

**FMR Code 16.8.1.5.9 : Salary for Manpower at State PC Cell - DEO**

DEO at the State PC Cell was recruited in December 2016 and increment is proposed with 5% raise.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Name of Post** | **Existing Pay** | **5% increment** | **Pay with 5% annual increment** | **Date of Joining** | **Total Amount** |
| Data Entry Operator (Lianzama) | 13,890 | 695 | 14,585 | 13.01.2017 | **1,75,020/-** |

**FMR Code 8.3 : EPF**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **Name of Post** | **Salary pm** | **EPF (13.36%)** | **No. of Staff** | **Total EPF**  **(1 year)** |
| 1 | DEO | 14,585 | 1950 | 1 | 23,400 |
| 2 | Multitask Worker | 9720 | 1300 | 1 | 15,600 |
|  | **Total** | | | | **39,000** |

**FMR Code 1.3.2.5 : Communication : Home Based Visit**

Since most advanced cancer patients are too weak to even move from their beds, patients are unable to attend the OPD. For this reason, **vehicle hiring on weekly basis** for home visit is proposed for better care and service to this kind of patients.

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **HEAD** | **Aizawl East** | **Aizawl West** | **Lunglei** | **Cham-**  **phai** | **Kolasib** | **Mamit** | **Lawng**  **tlai** | **Total** |
| **16.4.23** | Communication : Home Based Visit | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 | 48,000 | **6,24,000** |

**Detail Budget for Communication : Home Based Visit for 7 Districts:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Aizawl East, Aizawl West, Lunglei, Champhai, Kolasib& Mamit – Existing Districts** | | | | |
| **Sl. No** | **Budget Heading** | **Rate per month** | **Rate / yr / 6districts** | **Amount (Rs)** |
| 1 | Budget for vehicle hiring / POL | 2000 x 4 = 8000 | 8000 x 12 x 6 | **5,76,000/-** |
| **Lawngtlai– Newly Proposed District** | | | | |
| 2 | Budget for vehicle hiring / POL | 2000 x 4 = 8000 | 8000 x 6 | **48,000/-** |
| **Grand Total** | | | | **6,24,000/-** |

**FMR Code 5.1.1.2.3 : Infrastructure strengthening**

Budget for Establishment of dedicated Palliative OPD @ Lawngtlai is proposed as below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Name of items** | **Unit** | **Rate (Rs)** | **Amount(Rs)** |
| 1 | Examination Table | 1 | 15,000 | 15,000 |
| 2 | Table (for Doctor) | 1 | 13,000 | 13,000 |
| 3 | Revolving Chairs (for Doctor) | 2 | 6500 | 13,000 |
| 4 | Chairs for patients | 10 | 1000 | 10,000 |
| 5 | Steel almirah for Morphine storage (with safe) | 1 | 18,000 | 18,000 |
| 6 | Bed side Screen | 2 | 5000 | 10,000 |
| **Total** | | | | **79,000** |

**FMR Code 6.1.1.13.a : Consumables (Home Based Care Kit )**

Since most advanced cancer patients are too weak to even move from their beds, patients are unable to attend the OPD and would be attended by Palliative Care Team. During this visit the team take Home Based Care Kit for supportive care at home

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **HEAD** | **Aizawl East** | **Aizawl West** | **Lunglei** | **Cham-**  **phai** | **Kolasib** | **Mamit** | **Lawng**  **tlai** | **Total**  **(Rs)** |
| **6.1.1.13.a** | **Consumables** | 38,200 | 24,435 | 23,987 | 23,887 | 23,887 | 23,887 | 23,887 | **1,82,170** |

**Details budget of Consumables for 7 Districts**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **Name of Item with Technical specification** | **Approved Unit Rate**  **(Rs)** | **Aizawl East** | **Aizawl West** | **Champhai** | **Kola**  **sib** | **Lung**  **lei** | **Mamit** | **Lawng**  **tlai** | **Total Requirement** | **Total Amount** |
| 1 | Rubber gloves I.S.I Sterile 6 ½ ’’ | **14** | 40 | 30 | 30 | 30 | 30 | 30 | 30 | **220** | **3080** |
| 2 | Rubber gloves I.S.I Sterile 7’’ | **14** | 40 | 30 | 30 | 30 | 30 | 30 | 30 | **220** | **3080** |
| 3 | Gauze cloth  18 m x 90 cm | **203** | 40 | 25 | 25 | 25 | 25 | 25 | 25 | **190** | **38,570** |
| 4 | Cotton wool absorbent 500 g | **135** | 20 | 10 | 10 | 10 | 10 | 10 | 10 | **80** | **10,800** |
| 5 | Adhesive Plaster 2.5 cm | **28** | 10 | 10 | 6 | 6 | 6 | 6 | 6 | **50** | **1400** |
| 6 | Foley's Catheter 14F | **52** | 30 | 20 | 20 | 20 | 20 | 20 | 20 | **150** | **7800** |
| 7 | Foley's Catheter 16F | **52** | 30 | 20 | 20 | 20 | 20 | 20 | 20 | **150** | **7800** |
| 8 | Ryles Tube 14 F | **16** | 30 | 20 | 20 | 20 | 20 | 20 | 20 | **150** | **2400** |
| 9 | Ryles Tube 16 F | **16** | 30 | 20 | 20 | 20 | 20 | 20 | 20 | **150** | **2400** |
| 10 | I.V Set | **75** | 50 | 30 | 30 | 30 | 30 | 30 | 30 | **230** | **17,250** |
| 11 | Disposable Syringe with needle 2cc | **2** | 70 | 40 | 40 | 40 | 40 | 40 | 40 | **310** | **620** |
| 12 | Disposable Syringe with needle 5cc | **3** | 70 | 40 | 40 | 40 | 40 | 40 | 40 | **310** | **930** |
| 13 | Disposable Syringe with needle 10cc | **4** | 70 | 40 | 40 | 40 | 40 | 40 | 40 | **310** | **1240** |
| 14 | Disposable Syringe with needle 20cc | **10** | 40 | 30 | 20 | 20 | 30 | 20 | 20 | **180** | **1800** |
| 15 | 3 Way Cannula | **180** | 50 | 30 | 30 | 30 | 30 | 30 | 30 | **230** | **41,400** |
| 16 | Inj. NS 0.9% 100 ml | **20** | 60 | 40 | 40 | 40 | 40 | 40 | 40 | **300** | **6000** |
| 17 | InjMetrogyl 100 ml | **15** | 50 | 30 | 30 | 30 | 30 | 30 | 30 | **230** | **3450** |
| 18 | Betadine Solution 100 ml | **80** | 10 | 10 | 8 | 8 | 8 | 8 | 8 | **60** | **4800** |
| 19 | Spirit Solution 100 ml | **40** | 10 | 10 | 8 | 8 | 8 | 8 | 8 | **60** | **2400** |
| 20 | Xylocaine Jelly | **32** | 10 | 10 | 7 | 7 | 7 | 7 | 7 | **55** | **1760** |
| 21 | Needle 18 G | **3** | 50 | 30 | 30 | 30 | 30 | 30 | 30 | **230** | **690** |
| 22 | Venflon 24 G | **75** | 60 | 40 | 40 | 40 | 40 | 40 | 40 | **300** | **22,500** |
| **TOTAL** | | | | | | | | | | | **182170** |

**FMR Code 6.3.1 :Drugs (Morphine)**

In every Palliative care unit, morphine would be made available and easily accessible to patient in need. All existing 5 districts are now certified as RecognisedMedical Institution (RMI) to possess dispense and sell narcotic drugs.

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **HEAD** | **Aizawl East** | **Aizawl West** | **Lunglei** | **Cham-**  **phai** | **Kolasib** | **Mamit** | **Lawng**  **tlai** | **Total**  **(Rs)** |
| **6.3.1** | **Drugs (Morphine)** | 3,79,600 | 1,04,852 | 1,61,128 | 1,04,852 | 1,04,852 | 1,04,852 | 1,04,852 | **10,64,988** |

**Details budget of Drugs for 7 Districts**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.No** | **Name of Items** | **Unit** | **Rate (in Rs)** | **Total Amount (Rs)** |
| **AIZAWL EAST** | | | | |
| 1 | Inj. Morphine 15 mg | 5000 | 13.44 | 67,200/- |
| 2 | Tab. Morphine 10 mg | 50,000 | 2.24 | 1,12,000/- |
| 3 | Tab. Morphine 20 mg | 30,000 | 3.36 | 1,08,000/- |
| 4 | Tab. Morphine 30 mg | 20,000 | 4.98 | 99,600/- |
| **Total** | | | | **3,79,600** |
| **AIZAWL WEST** | | | | |
| 1 | Inj. Morphine 15 mg | 2000 | 13.44 | 10,752/- |
| 2 | Tab. Morphine 10 mg | 20,000 | 2.24 | 22,400/- |
| 3 | Tab. Morphine 20 mg | 10,000 | 3.36 | 26,880/- |
| 4 | Tab. Morphine 30 mg | 10,000 | 4.98 | 44,820/- |
| **Total** | | | | **1,04,852** |
| **LUNGLEI** | | | | |
| 1 | Inj. Morphine 15 mg | 2000 | 13.44 | 16,128/- |
| 2 | Tab. Morphine 10 mg | 30,000 | 2.24 | 44,800/- |
| 3 | Tab. Morphine 20 mg | 30,000 | 3.36 | 50,400/- |
| 4 | Tab. Morphine 30 mg | 10,000 | 4.98 | 49,800/- |
| **Total** | | | | **1,61,128** |
| **CHAMPHAI** | | | | |
| 1 | Inj. Morphine 15 mg | 2000 | 13.44 | 10,752/- |
| 2 | Tab. Morphine 10 mg | 15,000 | 2.24 | 22,400/- |
| 3 | Tab. Morphine 20 mg | 10,000 | 3.36 | 26,880/- |
| 4 | Tab. Morphine 30 mg | 10,000 | 4.98 | 44,820/- |
| **Total** | | | | **1,04,852** |
| **KOLASIB** | | | | |
| 1 | Inj. Morphine 15 mg | 2000 | 13.44 | 10,752/- |
| 2 | Tab. Morphine 10 mg | 15,000 | 2.24 | 22,400/- |
| 3 | Tab. Morphine 20 mg | 10,000 | 3.36 | 26,880/- |
| 4 | Tab. Morphine 30 mg | 10,000 | 4.98 | 44,820/- |
| **Total** | | | | **1,04,852** |
| **MAMIT** | | | | |
| 1 | Inj. Morphine 15 mg | 2000 | 13.44 | 10,752/- |
| 2 | Tab. Morphine 10 mg | 15,000 | 2.24 | 22,400/- |
| 3 | Tab. Morphine 20 mg | 10,000 | 3.36 | 26,880/- |
| 4 | Tab. Morphine 30 mg | 10,000 | 4.98 | 44,820/- |
| **Total** | | | | **1,04,852** |
| **LAWNGTLAI** | | | | |
| 1 | Inj. Morphine 15 mg | 2000 | 13.44 | 10,752/- |
| 2 | Tab. Morphine 10 mg | 15,000 | 2.24 | 22,400/- |
| 3 | Tab. Morphine 20 mg | 10,000 | 3.36 | 26,880/- |
| 4 | Tab. Morphine 30 mg | 10,000 | 4.98 | 44,820/- |
| **Total** | | | | **1,04,852** |
| **GRAND TOTAL for 7 Districts** | | | | **10,64,988/-** |

**FMR Code 9.5.8.1 : Training**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Name of Training** | **Budget** |
| 1 | 2 days Training of Doctors & Nurses of Lawngtlai District on Principles of Palliative Care of Cancer patient and guidelines of Opiods usage | 1,20,000 |
| 2 | Training of Staff Nurse on Home Care | 74,000 |
|  | **TOTAL** | **1,94,000/-** |

**1. Two days Training of Doctors & Nurses of Lawngtlai District**

2 days Training of all PHC and CHC MOs& Staff Nurse of Lawngtlai District on Principles of Palliative Care of Cancer patient and Guidelines of Opiods Usageis proposed as below. The type of training would differ according to their respective level of expertise and will be conducted at Lawngtlai.

**Target Load :**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Name of DH/CHC/PHC** | **No. of MO** | **No. of SN** | **Total** |
| 1 | LawngtlaiDH | 2 | 1 | 3 |
| 2 | Chawngte CHC | 1 | 1 | 2 |
| 3 | Bualpui Ng PHC | 1 | 1 | 2 |
| 4 | S. Lungpher PHC | 1 | 1 | 2 |
| 5 | Borapansuri PHC | 1 | 1 | 2 |
| 6 | Sangau PHC | 1 | 1 | 2 |
| 7 | Bungtlang S PHC | 1 | 1 | 2 |
| **Total** | | | | 15 |

**Detail Budget :**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  **(in Rs)** | **No of days** | **No of Participants** | **Amount**  **(in Rs)** |
| Honorarium of Resource Person | 1000 | 2 | 8 | 16,000 |
| Working Lunch, tea & snacks | 150 | 2 | 30 | 9000 |
| Venue Hiring | 1000 | 2 | --- | 2000 |
| TA for MO (POL) | 2000/- (POL approx. per doctor @Rs.10/km) | | 8 | 16,000 |
| TA for Staff Nurse  (Sumo Fare) | 500 per S/N approx.  (to &fro) | | 7 | 3500 |
| Accomodation (MO + SN) | 500 | | 15 | 7500 |
| Vehicle Hiring | 15000 (300x25x2) + 3000 = 18,000  (Vehicle Hiring @ Rs. 25/km with night halt @ 1000/night to &fro) | | 2 Vehicles | 36,000 |
| Food & Lodging | 4 days | | 8 | 20,000 |
| Miscellaneous  (Mineral Water, Xerox Paper, Training Materials,Stationeries, banner,etc) | - | | -- | 10,000 |
| **Total** | | | | **1,20,000** |

**2. Training of Staff Nurse on Home Care :**

` 5 days Hands on Training of Staff Nurse on Home Care will be conducted at Mizoram State Cancer Institute (MSCI), Aizawl. This is to improve the quality of Home Care given during Home Visits.

**Target Load :**

|  |  |
| --- | --- |
| **District / NGOs** | **SN under NPPC/incharge** |
| MSCI, Aizawl East | 2 |
| SRH,Aizawl West | 1 |
| DH, Champhai District | 1 |
| DH, Kolasib District | 1 |
| DH, Lawngtlai District | 1 |
| DH, Lunglei District | 1 |
| DH, Mamit District | 1 |
| **Total** | 8 |

**Detail Budget :**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  **(in Rs)** | **No of days** | **No of Participants** | **Amount**  **(in Rs)** |
| Honorarium of Resource Person | 1000 | 5 | 5 | 25,000 |
| Working Lunch, tea & snacks | 150 | 5 | 20 | 15,000 |
| TA for Staff Nurse  (Sumo Fare) | 1500 per S/N approx.  (to &fro) | | 8 | 12,000 |
| Local Conveyance | 300 x 5 days | | 8 | 12,000 |
| Miscellaneous  (Mineral Water, Xerox Paper, Training Materials,Stationeries, banner,etc) | - | | -- | 10,000 |
| **Total** | | | | **74,000** |

**FMR Code 11.12.2: State Level IEC**

**As per NPCC comments, the State is proposing Rs. 1 Lakh for IEC under NPCC**

**FMR Code 12.17.5 : Leaflets Printing**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **FMR**  **Code** | **Budget Head** | **Unit** | **Rate (Rs)** | **Amount** |
| 12.7.2 | Leaflets Printing | 5000 | 10 | 50,000 |

**FMR Code 16.1.2.2.18 : Monitoring and Supervision**

Proposed to be done for once a year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **District** | **Distance in km**  **(to &fro)** | **Vehicle Hiring @ Rs. 25/km with night halt @ 1000/night (to &fro)** | **Food & Lodging** | **Total Budget**  **(1 time)** |
| 1.Aizawl East | 40 | 1000 (40x25) | 2000 | 3000 |
| 2.Aizawl West | 50 | 1250 (50x25) | 2000 | 3250 |
| 3. Lunglei | 350 | 8750 (350x25) + 2000 = 10,750 | 10,000 | 20,750 |
| 4. Champhai | 390 | 9750 (390x25) + 2000 = 11,750 | 10,000 | 21,750 |
| 5. Kolasib | 170 | 4250 (170x25) + 2000 = 6250 | 10,000 | 16,250 |
| 6. Mamit | 225 | 5625 (225x25) + 2000 = 7625 | 10,000 | 17,625 |
| 7. Lawngtlai | 600 | 15,000 (600x25) + 2000 = 17,000 | 13,000 | 30,000 |
| **Total** | | | | **1,12,625/-** |

**FMR Code 16.1.2.1.28 : Meeting**

|  |  |  |
| --- | --- | --- |
| **FMR Code** | **Budget Head** | **Amount (in Rs)** |
| **16.1.2.1.28** | Review Meeting | 90,000 |
| Stakeholder Meeting | 98,850 |
| **TOTAL** | | **1,88,850/-** |

1. **Review Meeting :**

Proposed to be done once a year at State Headquarter

**Target Load :**

|  |  |  |
| --- | --- | --- |
| **Sl No.** | **Designation** | **Nos** |
| 1 | DNO from each District | 7 |
| 2 | MO i/c from each District & CHA | 8 |
| 3 | SN i/c from each District | 6 |
| 4 | NPPC Staff @ MSCI | 3 |
| 5 | State Cell | 6 |
| 6 | Officials & Invitees | 30 |
| **Total** | | **60** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  **(in Rs)** | **No of days** | **No of Participants** | **Amount**  **(in Rs)** |
| Honorarium of resource person | 1000/- | 1 | 8 | 8000 |
| Working Lunch, tea & snacks | 150/- | 1 | 80 | 12,000 |
| Venue Hiring | 2000/- | 1 | --- | 2000 |
| TA for Lawngtlai, Lunglei, Champhai, Kolasib&Mamitfor DNO + MO (POL) | (Rs. 3000/- approx) | | 10 | 30,000 |
| TA for Lawngtlai, Lunglei, Champhai, Kolasib&Mamitfor SN(Sumo Fare) | (Rs. 1500/- approx) | | 5 | 7500 |
| Accomodation (DNO + MO + SN) | Rs. 1000 | | 15 | 15,000 |
| Local Conveyance of Doctors | Rs 500 | | 5 | 2500 |
| Local Conveyance of SN + Staff | Rs 300 | | 10 | 3000 |
| Miscellaneous (printing, stationeries, banner,mineral water, etc) | 1 day | | ---- | 10,000 |
| **Total** | | | | **90,000** |

1. **Stakeholder Meeting :**

Medical Officers & staff under NPPC and staff concerned with Palliative care under Health Department alongwith NGOs, to be held at State Headquarter.

**Target Load :**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **District / NGOs** | **DNO i/c NPPC** | **MO i/c NPPC** | **SN under NPPC/incharge** | **Total** |
| MSCI, Aizawl East | 1 | 1 | 2 | 4 |
| SRH,Aizawl West | 1 | 1 | 1 | 3 |
| DH, Champhai District | 1 | 1 | 1 | 3 |
| DH, Kolasib District | 1 | 1 | 1 | 3 |
| DH, Lawngtlai District | 1 | 1 | 1 | 3 |
| DH, Lunglei District | 1 | 1 | 1 | 3 |
| DH, Mamit District | 1 | 1 | 1 | 3 |
| Palliative Care Unit, Synod Hospital | 1 | - | 2 | 3 |
| Radiation Oncologist/MO @ MSCI | 3 | | | 3 |
| Specialist – 4 each from CHA, S Falkawn, Kulikawn SDH  (Medicine/Anaesthetist/Surgeon/Gynaecologist) | 4x3 | | | 12 |
| Cancer Society of Mizoram | 2 OB members | | | 2 |
| Mizoram Cancer Care Foundation | 2 OB members | | | 2 |
| NGOs | 2 OB members | | | 2 |
| State Palliative Care Cell | 6 | | | 6 |
| **Total** | | | | **52** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  **(in Rs)** | **No of days** | **No of Participants** | **Amount**  **(in Rs)** |
| Honorarium of resource person | 1000/- | 1 | 8 | 8000 |
| Working Lunch, tea & snacks | 150/- | 1 | 75 | 11,250 |
| Venue Hiring | 2000/- | 1 | --- | 2000 |
| TA for Lawngtlai, Lunglei, Champhai, Kolasib&Mamit for Mos (POL) | (Rs. 3000/- approx) | | 10 | 30,000 |
| TA for Lawngtlai, Lunglei, Champhai, Kolasib&Mamit for staff (Sumo Fare) | (Rs. 1500/- approx) | | 5 | 7500 |
| Accomodation (MO &Staff) | Rs. 1000 | | 15 | 15,000 |
| Local Conveyance of Specialist & MOs | 500 | | 20 | 10,000 |
| Local Conveyance of SN, Staff & NGOs) | 300 | | 17 | 5100 |
| Miscellaneous (printing, stationeries, banner,mineral water, etc) | 1 day | | ---- | 10,000 |
| **Total** | | | | **98,850** |

**FMR Code 16.1.4.1.2: Operational Expense @ State Palliative Cell**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **FMR**  **Code** | **Name of items** | **No. of months** | **Rate (in Rs)** | **Total Amount (Rs)** |
| **16.1.4.1.2** | Stationaries, papers, printer ink,etc | 12 | 4000 | **48,000/-** |

**FMR Code 16.1.4.2.2 : Operational Expense @ District Palliative Cell**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **HEAD** | **Aizawl East** | **Aizawl West** | **Lung**  **lei** | **Cham**  **phai** | **Kolasib** | **Mamit** | **Lawng**  **tlai** | **Total (Rs)** |
| **16.1.4.2.2** | Operational Expense | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 18,000 | **2,34,000** |

**Detail Budget for Operational Expense for 7 Districts Palliative Cell**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Items** | **No. of months** | **Rate**  **(in Rs)** | **Total Amount (Rs)** |
| **AIZAWL EAST, AIZAWL WEST, LUNGLEI, CHAMPHAI, KOLASIB, LAWNGTLAI, MAMIT** | | | |
| Stationaries, papers, printer ink,etc | 12 months | 3000 x 6districts | 2,16,000/- |
| **LAWNGTLAI (New District)** | | | |
| Stationaries, papers, printer ink,etc | 6 months | 3000 x 1district | 18,000/- |
| **Total** | | | **2,34,000/-** |

**Budget Summary as per FMR Code:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Budget Head** | **Amount (Rs)** |
| 1 | **8.1.3.1, 8.1.1.3.b, 8.1.16.3** | Human Resource for District Palliative Care Unit | **12,47,340** |
| 2 | **16.8.1.5.9** | Salary for State Palliative Care Cell | **1,75,020** |
| 3 | **8.3** | EPF | **39,000** |
|  |  | **Budget for HR** | **14,61,360** |
| 1 | **1.3.2.5** | Communication : Home Based Visit | **6,24,000** |
| 2 | **5.1.1.2.3** | Infrastructure strengthening | **79,000** |
| 3 | **6.1.1.13.a** | Consumables (Home base Care Kit) | **1,82,170** |
| 4 | **6.3.1** | Drugs | **10,64,988** |
| 5 | **9.5.8.1** | 1. Training of MO& SN (Lawngtlai) | **1,94,000** |
| 2. Training of Staff Nurse on Home Care |
| 6 | **11.12.2** | IEC | **3,29,720** |
| 7 | **12.17.5** | Leaflets Printing | **50,000** |
| 8 | **16.1.2.2.18** | Monitoring& Supervision | **1,12,625** |
| 9 | **16.1.2.1.28** | Review Meeting | **90,000** |
| Stakeholder Meeting | **98,850** |
| 10 | **16.1.4.1.2** | Operational Expenses at State Palliative Cell | **48,000** |
| 11 | **16.1.4.2.2** | Operational Expenses at District Palliative Cell | **2,34,000** |
|  |  | **Fund for activities** | **31,07,353** |
| **Grand Total** | | | **45,68,713/-** |

|  |  |
| --- | --- |
| **Budget Head** | **Amount (Rs)** |
| 1. **Budget for HR** | **14,61,360** |
| 1. **Fund for activities** | **31,07,353** |
| **Grand Total** | **45,68,713/-** |

**District Wise Budget Summary :**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **District** | **Amount (Rs)** |
| **1** | **State Cell** | **24,47,773** |
| **2** | **Aizawl East** | **13,94,940** |
| **3** | **Aizawl West** | **1,32,000** |
| **4** | **Champhai** | **1,32,000** |
| **5** | **Kolasib** | **1,32,000** |
| **6** | **Lawngtlai** | **66,000** |
| **7** | **Lunglei** | **1,32,000** |
| **8** | **Mamit** | **1,32,000** |
| **Total** | | **45,68,713/-** |