**National Programme for Palliative Care(NPPC), Mizoram PIP for FY 2021 - 22**

**Status of Palliative Care in Mizoram**

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

One (1) new district–Siahais proposed to be covered in FY 2021 – 2022.

The annual financial requirements for FY 2021 - 2022 PIP is **Rs. 35,91,471/-**(Rupees Thirty Five lakh Ninety One Thousand Four Hundred Seventy One 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 (2020 October):**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **District** | **2015** | **2016** | **2017** | **2018** | **2019** | **2020** | **Total** |
| Aizawl | 268 | 250 | 276 | 223 | 263 | 251 | 1531 |
| Lunglei | 44 | 46 | 50 | 47 | 41 | 32 | 260 |
| Champhai | 20 | 19 | 23 | 36 | 27 | 27 | 152 |
| Kolasib | 25 | 23 | 28 | 29 | 31 | 37 | 173 |
| Serchhip | 16 | 15 | 13 | 19 | 35 | 27 | 125 |
| Lawngtlai | 10 | 8 | 10 | 19 | 17 | 10 | 74 |
| Siaha | 7 | 8 | 14 | 10 | 11 | 14 | 64 |
| Mamit | 5 | 11 | 2 | 17 | 9 | 22 | 66 |
| Hnahthial | 2 | 1 | 2 | 3 | 0 | 9 | 17 |
| Khawzawl | 1 | 1 | 1 | 5 | 0 | 18 | 26 |
| Saitual | 0 | 4 | 5 | 8 | 8 | 10 | 35 |
| **TOTAL** | **398** | **386** | **424** | **416** | **442** | **457** | **2523** |

**Infrastructure Status:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **District** | **Infrastructure** | **Year of Implementation** |
| 1 | Aizawl East | Mizoram State Cancer Institute (MSCI) | 2016 - 2017 |
| 2 | Lunglei | District Hospital, Lunglei | 2017 - 2018 |
| 3 | Aizawl West | State Referral Hospital, Falkawn |
| 4 | Champhai | District Hospital, Champhai | 2018 - 2019 |
| 5 | Kolasib | District Hospital, Kolasib |
| 6 | Mamit | District Hospital, Mamit | 2019 - 2020 |
| 7 | Lawngtlai | District Hospital, Lawngtlai | 2020 - 2021 |
| 8 | Siaha | District Hospital, Siaha | 2021 - 2022 |

**Human Resource Status:**

Though 7 Districts have been covered, manpowerhas been approved only forAizawlEast.

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

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

Manpower for existing one district – Lunglei is proposed as per existing guidelines.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **DISTRICT HOSPITAL, LUNGLEI** | | | | | |
| **FMR Code** | **Name of Post** | **Pay Proposed**  (per month) | **Total Pay**  (3 months) | **No. of persons** | **TOTAL** |
| **8.1.3.1** | Physician (MD Medicine)  (MBBS – 50,000) | 60,000 | 1,80,000 | 1 | 1,80,000 |
| **8.1.1.3. b** | Nurse | 19,845 | 59,535 | 2 | 1,19,070 |
| **8.1.16.3** | Multitask Worker | 9260 | 27,780 | 1 | 27,780 |
| **TOTAL** | | | | | **3,26,850** |

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

Most advanced cancer patients are too weak to attend regular OPD. Such patients would be visited at their respective homes by Palliative Care Team. Consequently, **vehicle hiring on weekly basis** for home visit is proposed for better care and supervisionofthese kinds of patients.

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **HEAD** | **Aizawl East** | **Aizawl West** | **Lunglei** | **Champhai** | **Kolasib** | **Mamit** | **Lawngtlai** | **Siaha** | **Total** |
| **16.4.23** | Communication: Home BasedVisit | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 | 24,000 | **6,96,000** |

**Detail Budget for Communication: Home Based Visit for 8 Districts:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Seven Existing Districts** | | | | |
| **Sl. No** | **Budget Heading** | **Rate per month** | **Rate / Month / Dist.** | **Amount** (Rs) |
| 1 | Budget for vehicle hiring / POL | 8000 | 8000 x 12 x 7 | **6,72,000/-** |
| **One Newly Proposed District***(Siaha)* | | | | |
| 2 | Budget for vehicle hiring / POL | 8000 | 8000 x 3 x 1 | **24,000/-** |
| **TOTAL** | | | | **6,96,000/-** |

**FMR Code 5.1.1.2.3: Infrastructure strengthening**

Budget for Establishment of dedicated Palliative OPD @ Siaha 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 | Plastic chairwith arm | 10 | 1000 | 10,000 |
| 5 | Steel almirah for Morphine storage | 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)**

Most advanced cancer patients are too weak to attend regular OPD. Such patients would be visited at their respective homes byPalliative Care Team. During suchvisits, the team would care for the patient’s medical needs. Home Based Care Kit is a gear that contains essential medicinal and remedial requirements for home visits.

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **HEAD** | **Aizawl East** | **Aizawl West** | **Lunglei** | **Champhai** | **Kolasib** | **Mamit** | **Lawngtlai** | **Siaha** | **Total** |
| **6.1.1.13.a** | **Consumables** | 38,200 | 24,435 | 23,987 | 23,887 | 23,887 | 23,887 | 23,887 | 23,887 | **2,06,057** |

**Details budget ofConsumablesfor 7 Districts**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **SN** | **Name of Item with Technicalspecification** | | **Approved Unit Rate**  (Rs) | **AZL East** | **AZL**  **West** | **CHP** | **KLB** | **LLI** | **MMT** | **LTL** | **SHA** | **Total Requirement** | **Total Amount**  (Rs) |
| 1 | Rubber gloves I.S.I Sterile 6 ½’’ | | **14** | 40 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | **250** | **3500** |
| 2 | Rubber gloves I.S.I Sterile 7’’ | | **14** | 40 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | **250** | **3500** |
| 3 | Gauze cloth  18 m x 90 cm | | **203** | 40 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | **215** | **43,645** |
| 4 | Cotton wool absorbent 500 g | | **135** | 20 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | **90** | **12,150** |
| 5 | Adhesive Plaster 2.5 cm | | **28** | 10 | 10 | 6 | 6 | 6 | 6 | 6 | 6 | **56** | **1568** |
| 6 | Foley's Catheter 14F | | **52** | 30 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | **170** | **8840** |
| 7 | Foley's Catheter 16F | | **52** | 30 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | **170** | **8840** |
| 8 | Ryles Tube 14 F | | **16** | 30 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | **170** | **2720** |
| 9 | Ryles Tube 16 F | | **16** | 30 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | **170** | **2720** |
| 10 | I.V Set | | **75** | 50 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | **260** | **19,500** |
| 11 | Disposable Syringe with needle 2cc | | **2** | 70 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | **350** | **700** |
| 12 | Disposable Syringe with needle 5cc | | **3** | 70 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | **350** | **1050** |
| 13 | Disposable Syringe with needle 10cc | | **4** | 70 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | **350** | **1400** |
| 14 | Disposable Syringe with needle 20cc | | **10** | 40 | 30 | 20 | 20 | 30 | 20 | 20 | 20 | **200** | **2000** |
| 15 | 3 Way Cannula | | **180** | 50 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | **260** | **46,800** |
| 16 | Inj. NS 0.9% 100 ml | | **20** | 60 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | **340** | **6800** |
| 17 | InjMetrogyl 100 ml | | **15** | 50 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | **260** | **3900** |
| 18 | Betadine Solution 100 ml | | **80** | 10 | 10 | 8 | 8 | 8 | 8 | 8 | 8 | **68** | **5440** |
| 19 | Spirit Solution 100 ml | | **40** | 10 | 10 | 8 | 8 | 8 | 8 | 8 | 8 | **68** | **2720** |
| 20 | Xylocaine Jelly | | **32** | 10 | 10 | 7 | 7 | 7 | 7 | 7 | 7 | **62** | **1984** |
| 21 | Needle 18 G | | **3** | 50 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | **260** | **780** |
| 22 | Venflon 24 G | | **75** | 60 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | **340** | **25,500** |
|  | | **GRAND TOTAL** | | | | | | | | | | | **2,06,057** |

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

In every Palliative Care Unit, morphine would be made available and easily accessible to patients in need. All existing districts as well asthe new proposed district – Siahaarecertified as RecognisedMedical Institution (RMI). RMI is an essential certification of recognition granted by the Drugs Licencing Authority of Mizoram that permits a facility/centerto possess and dispense narcotic drugs.

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **HEAD** | **Aizawl East** | **Aizawl West** | **Lunglei** | **Champhai** | **Kolasib** | **Mamit** | **Lawngtlai** | **Siaha** | **Total**  (Rs) |
| **6.3.1** | **Drugs** (Morphine) | 3,23,600 | 62,980 | 1,51,720 | 94,100 | 62,980 | 62,980 | 62,980 | 62,980 | **8,84,320** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **SN** | **Name of Item** | **Approved Unit Rate**  (Rs) | **AZL**  **East** | **AZL**  **West** | **CHP** | **KLB** | **LLI** | **MMT** | **LTL** | **SHA** | **Total Rqrmt.** | **Total Amount**  (Rs) |
| 1 | Inj. Morphine 15 mg | 13.44 | 2500 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 3000 | 40,320 |
| 2 | Tab. Morphine 10 mg | 2.24 | 40000 | 8000 | 10000 | 8000 | 20000 | 8000 | 8000 | 8000 | 110000 | 2,46,400 |
| 3 | Tab. Morphine 20 mg | 3.36 | 30000 | 6000 | 8000 | 6000 | 15000 | 6000 | 6000 | 6000 | 83000 | 2,78,880 |
| 4 | Tab. Morphine 30 mg | 4.98 | 20000 | 5000 | 9000 | 5000 | 10000 | 5000 | 5000 | 5000 | 64000 | 3,18,720 |

**Details budget ofDrugs for 8 Districts**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.No.** | **Name of Items** | **Unit** | **Rate** (Rs) | **Total Amount** (Rs) |
| **AIZAWL EAST** | | | | |
| 1 | Inj. Morphine 15 mg | 2500 | 13.44 | 33,600 |
| 2 | Tab. Morphine 10 mg | 40000 | 2.24 | 89,600 |
| 3 | Tab. Morphine 20 mg | 30000 | 3.36 | 1,00,800 |
| 4 | Tab. Morphine 30 mg | 20000 | 4.98 | 99,600 |
| **Total** | | | | **3,23,600** |
| **AIZAWL WEST** | | | | |
| 1 | Tab. Morphine 10 mg | 8000 | 2.24 | 17,920 |
| 2 | Tab. Morphine 20 mg | 6000 | 3.36 | 20,160 |
| 3 | Tab. Morphine 30 mg | 5000 | 4.98 | 24,900 |
| **Total** | | | | **62,980** |
| **LUNGLEI** | | | | |
| 1 | Inj. Morphine 15 mg | 500 | 13.44 | 6720 |
| 2 | Tab. Morphine 10 mg | 20000 | 2.24 | 44,800 |
| 3 | Tab. Morphine 20 mg | 15000 | 3.36 | 50,400 |
| 4 | Tab. Morphine 30 mg | 10000 | 4.98 | 49,800 |
| **Total** | | | | **1,51,720** |
| **CHAMPHAI** | | | | |
| 1 | Tab. Morphine 10 mg | 10000 | 2.24 | 22,400 |
| 2 | Tab. Morphine 20 mg | 8000 | 3.36 | 26,880 |
| 3 | Tab. Morphine 30 mg | 9000 | 4.98 | 44,820 |
| **Total** | | | | **94,100** |
| **KOLASIB** | | | | |
| 1 | Tab. Morphine 10 mg | 8000 | 2.24 | 17,920 |
| 2 | Tab. Morphine 20 mg | 6000 | 3.36 | 20,160 |
| 3 | Tab. Morphine 30 mg | 5000 | 4.98 | 24,900 |
| **Total** | | | | **62,980** |
| **MAMIT** | | | | |
| 1 | Tab. Morphine 10 mg | 8000 | 2.24 | 17,920 |
| 2 | Tab. Morphine 20 mg | 6000 | 3.36 | 20,160 |
| 3 | Tab. Morphine 30 mg | 5000 | 4.98 | 24,900 |
| **Total** | | | | **62,980** |
| **LAWNGTLAI** | | | | |
| 1 | Tab. Morphine 10 mg | 8000 | 2.24 | 17,920 |
| 2 | Tab. Morphine 20 mg | 6000 | 3.36 | 20,160 |
| 3 | Tab. Morphine 30 mg | 5000 | 4.98 | 24,900 |
| **Total** | | | | **62,980** |
| **SIAHA** | | | | |
| 1 | Tab. Morphine 10 mg | 8000 | 2.24 | 17,920 |
| 2 | Tab. Morphine 20 mg | 6000 | 3.36 | 20,160 |
| 3 | Tab. Morphine 30 mg | 5000 | 4.98 | 24,900 |
| **Total** | | | | **62,980** |
| **GRAND TOTAL** | | | | **8,84,320** |

**FMR Code 9.5.8.1: Training**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Name of Training** | **Budget** |
| 1 | 2 days Training of Doctors & Nurses of **Siaha District**on Principles of Palliative Care of Cancer patient and guidelines of Opioids usage | 1,38,469 |
| 2 | Training of Staff Nurse on Home Care | 1,01,325 |
|  | **TOTAL** | **2,39,794/-** |

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

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

**Target Load:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Name of DH/CHC/PHC** | **Specialist/ MO** | **No. of SN** | **Total** |
| 1 | SiahaDH | 2 | 1 | 3 |
| 2 | Chakhang PHC | 1 | 1 | 2 |
| 3 | Chhuarlung PHC | 1 | 1 | 2 |
| 4 | Phura PHC | 1 | 1 | 2 |
| 5 | Tuipang PHC | 1 | 1 | 2 |
| **Total** | | | | 11 |

**Detail Budget:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  (Rs) | **No of days** | **No of Participants** | **Amount**  (Rs) |
| Honorarium of Resource Person | 1000 | 2 | 8 | 16,000 |
| Working Lunch, tea & snacks | 150 | 2 | 30 | 9000 |
| Venue Hiring | 2000 | 2 | --- | 4000 |
| TA/DA for MO (POL) | Detail as below | | 6 | 72,775 |
| TA/DA for Staff Nurse (Sumo Fare) | Detail as below | | 5 | 21,600 |
| Accommodation (MO) | 1000 | | 6 | 6000 |
| Accommodation (SN) | 500 | | 5 | 2500 |
| Miscellaneous  (Mineral Water, Xerox Paper, Training Materials,Stationeries, banner,etc.) | - | | -- | 6594 |
| **TOTAL** | | | | **1,38,469** |

**Details of T.A/D.A**

**Specialist/MO under NPPC**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **District** | **Specialist/MO**  **NPPC** | **Kms**  **(one way)** | **POL**  **6km/ L x 75**  **(to &fro)** | **Total**  **POL** | **DA /**  **Transit DA**  **(to &fro)**  **Rs. 700/ day** | **Total** |
| 1 | Siaha DH | 2 | 378 | 9450 | 18900 | 2800 | **21700** |
| 2 | Chakhang PHC | 1 | 378+80 = 458 | 11450 | 11450 | 1400 | **12850** |
| 3 | Chhuarlung PHC | 1 | 378+35 = 413 | 10325 | 10325 | 1400 | **11725** |
| 4 | Phura PHC | 1 | 378+120 = 498 | 12450 | 12450 | 1400 | **13850** |
| 5 | Tuipang PHC | 1 | 378+72 = 450 | 11250 | 11250 | 1400 | **12650** |
| **Total** | | **6** | **-** | **-** | **64375** | **8400** | **72,775** |

**Staff Nurse**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **District** | **Staff Nurse** | **Sumo Fare**  **(to &fro)** | **DA /**  **Transit DA**  **(to &fro)**  **Rs. 500/ day** | **Total** |
| 1 | Siaha DH | 1 | 2000 | 1000 | **2500** |
| 2 | Chakhang PHC | 1 | 2000+1600 = 3600 | 1000 | **4100** |
| 3 | Chhuarlung PHC | 1 | 2000+1000 = 3000 | 1000 | **3500** |
| 4 | Phura PHC | 1 | 2000+2800 = 4800 | 1000 | **5300** |
| 5 | Tuipang PHC | 1 | 2000+1200 = 3200 | 1000 | **3700** |
| **Total** | | **5** | **16600** | **5000** | **21,600** |

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

` Though this training was proposed last year FY 2020 – 2021, it was not carried out due to COVID pandemic crisis. It is therefore reproposed to be conducted in FY 2021 – 2022.

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/ in charge** |
| 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 |
| DH, Siaha District | 1 |
| **Total** | 9 |

**Detail Budget:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  (Rs) | **No of days** | **No of Participants** | **Amount**  (Rs) |
| Honorarium of Resource Person | 1000 | 5 | 5 | 25,000 |
| Working Lunch, tea & snacks | 150 | 5 | 20 | 15,000 |
| TA/DA for Staff Nurse  (Sumo Fare) | Detail as below | | 9 | 11,500 |
| Accommodation | 1000 x 5 days | | 9 | 45,000 |
| Miscellaneous  (Mineral Water, Xerox Paper, Training Materials,Stationeries, banner,etc.) | - | | - | 4825 |
| **TOTAL** | | | | **1,01,325/-** |

**Details of T.A/D.A**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **District** | **Staff Nurse** | **Sumo Fare**  **(to &fro)** | **DA / Transit DA**  **(to &fro)**  **Rs. 500/ day** | **Total** |
| 1 | Aizawl East | 2 | - | 1000 | 1000 |
| 2 | Aizawl West | 1 | - | 500 | 500 |
| 3 | Champhai | 1 | 1200 | 500 | 1700 |
| 4 | Kolasib | 1 | 500 | 500 | 1000 |
| 5 | Lawngtlai | 1 | 1600 | 500 | 2100 |
| 6 | Lunglei | 1 | 1100 | 500 | 1600 |
| 7 | Mamit | 1 | 600 | 500 | 1100 |
| 8 | Siaha | 1 | 2000 | 500 | 2500 |
| **Total** | | **9** | **7000** | **4500** | **11,500/-** |

**FMR Code 11.12.2: State Level IEC**

|  |  |  |  |
| --- | --- | --- | --- |
| **IEC Budget Head** | **Unit** | **Rate** (Rs) | **Amount**(Rs) |
| 1) Day Observance -  World Hospice & Palliative Care Day on 13thOctober 2021 (To be observed at State only) | 1 | 70,000 | 70,000 |
| 2) Making TV spot for creating awareness on Importance of Palliative Care | 1 | 40,000 | 40,000 |
| 3) Broadcasting of TV spots at local channels (LPS &Zonet) | 1 no x 30 days x 2 channels | 500 / day | 30,000 |
| 4) Broadcasting of TV spots at DDK | 1 no x 30 days | 354/10s x 6 x 30 days | 63,720 |
| 5) Talk Show / Panel Discussion @ local channels – DDK, AIR | 1 | 20,000 | 20,000 |
| 6) Workshop on Strengthening &Promoting: Palliative Care Services | 1 | 59,010 | 59,010 |
| 7) Printing of Posters based on promoting Palliative Care facility (with top & bottom mounting 20-inch x 2.5 ft) | 2000 | 25 | 50,000 |
| **TOTAL** | | | **3,32,730/-** |

**IEC Details**

**1.Day Observance -World Hospice & Palliative Care Day on 13thOctober 2021**

(To be observed at State level)

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No** | **Components/Items** | **Rate** (Rs) | **Amount** (Rs) |
| 1 | Venue Hiring | 2000 x 1 day | 2000 |
| 2 | Refreshment | 150 x 150 | 22,500 |
| 3 | Artist Hiring | 5000 x 1 | 5000 |
| 4 | Printing | Invitation Card 100 x 20 | 2000 |
| 5 | Banner | 2000 x 1  1000 x 1 | 2000  1000 |
| 6 | Talk show  (DDK/ Local Channel) | 15000 x 1 | 15,000 |
| 7 | Local Conveyance for MJA (Invitees) | 300 x 15 | 4500 |
| 8 | Honorarium for Resource Person | 1000 x 6 | 6000 |
| 9 | Miscellaneous  (Bouquet, Water, Flower arrangement, Stationaries, etc.) | 10,000 | 10,000 |
|  | **GRAND TOTAL** | | **70,000/-** |

**2. Workshop on Strengthening &Promoting: Palliative Care Services**

Though this workshop was proposed last year FY 2020 – 2021, it was not carried out due to COVID pandemic crisis. It is therefore reproposed to be conducted in FY 2021 – 2022.

**Target Load:**

|  |  |
| --- | --- |
| **Name of Hospital/ NGOs** | **Specialist/MO** |
| MSCI, Aizawl East | 7 |
| SRH,Aizawl West | 7 |
| SDH Kulikawn | 3 |
| Civil Hospital, Aizawl | 7 |
| Private Hospitals – (Director/Med Sup, Specialist/MO) | 2 nos x 15 = 30 |
| State Palliative Care Cell | 6 |
| **Total** | **60** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  (Rs) | **No of days** | **No of Participants** | **Amount**  (Rs) |
| Honorarium of Resource Person | 1000 | 1 | 8 | 8000 |
| Working Lunch, tea & snacks | 150 | 1 | 70 | 10,500 |
| Venue Hiring | 2000 | 1 | --- | 2000 |
| Local conveyance –Specialist &MOs | Rs. 700/day | | 51 | 35,700 |
| Miscellaneous  (Mineral Water, Xerox Paper, Training Materials,banner,etc.) | - | | - | 2810 |
| **TOTAL** | | | | **59,010/-** |

**FMR Code 12.17.5: Leaflets Printing**

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

**FMR Code 16.1.2.2.18:Monitoring and Supervision**

Proposed to be doneonce a year. (3 persons – SNO, Consultant, DEO)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **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) | 3200 | 0 | 4200 |
| 2.Aizawl West | 50 | 1250 (50x25) | 3200 | 0 | 4450 |
| 3. Lunglei | 350 | 8750 (350x25) + 2000 = 10,750 | 9600 | 6000+2000 = 8,000 | 28,350 |
| 4. Champhai | 390 | 9750 (390x25) + 2000 = 11,750 | 9600 | 8,000 | 29,350 |
| 5. Kolasib | 170 | 4250 (170x25) + 2000 = 6250 | 9600 | 8,000 | 23,850 |
| 6. Mamit | 225 | 5625 (225x25) + 2000 = 7625 | 9600 | 8,000 | 25,225 |
| 7. Lawngtlai | 600 | 15,000 (600x25) + 2000 = 17,000 | 9600 | 8,000 | 34,600 |
| 8. Siaha | 756 | 18900 (756x25) + 2000 =  20,900 | 9600 | 8,000 | 38,500 |
| **Total** | | | |  | **1,88,525** |

**FMR Code 16.1.2.1.28: Meeting**

|  |  |  |
| --- | --- | --- |
| **FMR Code** | **Budget Head** | **Amount** (Rs) |
| **16.1.2.1.28** | Review Meeting | **1,32,615** |
| Stakeholder Meeting | **1,46,580** |
| **TOTAL** | | **2,79,195/-** |

1. **Review Meeting:**

Proposed to be done once a year at State Headquarter.

**Target Load:**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Designation** | **No** |
| 1 | DNO from each District | 8 |
| 2 | MO i/c fromeach District & CHA | 9 |
| 3 | SN i/c fromeach District | 11 |
| 4 | NPPC Staff @MSCI | 1 |
| 5 | State Cell | 5 |
| 6 | Officials & Invitees | 10 |
| **Total** | | **59** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  (Rs) | **No of days** | **No of Participants** | **Amount**  (Rs) |
| Honorarium of resource person | 1000/- | 1 | 8 | 8000 |
| Working Lunch, tea & snacks | 150/- | 1 | 80 | 12,000 |
| Venue Hiring | 2000/- | 1 | --- | 2000 |
| TA/DAforDNO & MOs (POL) | Detail as below | | 17 | 73,800 |
| TA/DA for Staff Nurse &Staff (Sumo Fare) | Detail as below | | 17 | 15,500 |
| Accommodation (DNO + MO) | Rs. 1000 | | 12 | 12,000 |
| Accommodation (SN) | Rs. 500 | | 6 | 3000 |
| Miscellaneous (printing, stationeries, banner, mineral water, etc.) | 1 day | | ---- | 6315 |
| **TOTAL** | | | | **1,32,615/-** |

**Details of T.A/D.A**

**DNO & MO i/c NPPC**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **District** | **DNO** | **MO** | **TOTAL** | **Kms** | **POL**  **6km/L x 75**  **(to &fro)** | **Total POL** | **DA /**  **Transit DA**  **(to &fro)**  **Rs. 700/ day** | **Total** |
| 1 | Aizawl East - MSCI | 1 | 1 | **2** | - | - | - | 1400 | **1400** |
| 2 | Civil Hospital, Aizawl | 0 | 1 | **1** | - | - | - | 700 | **700** |
| 3 | Aizawl West | 1 | 1 | **2** | - | - | - | 1400 | **1400** |
| 4 | Champhai | 1 | 1 | **2** | 194 | 4850 | 9700 | 1400 | **11100** |
| 5 | Kolasib | 1 | 1 | **2** | 83 | 2075 | 4150 | 1400 | **5550** |
| 6 | Lawngtlai | 1 | 1 | **2** | 296 | 7400 | 14800 | 1400 | **16200** |
| 7 | Lunglei | 1 | 1 | **2** | 175 | 4375 | 8750 | 1400 | **10150** |
| 8 | Mamit | 1 | 1 | **2** | 112 | 2800 | 5600 | 1400 | **7000** |
| 9 | Siaha | 1 | 1 | **2** | 378 | 9450 | 18900 | 1400 | **20300** |
| **Total** | | **8** | **9** | **17** | **-** | **-** | **61900** | **11900** | **73,800** |

**Staff Nurse, MSCI Staff, State Palliative Cell**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **District** | **Staff Nurse** | **Staff** | **TOTAL** | **Sumo Fare**  **(to &fro)** | **DA /**  **Transit DA**  **(to &fro)**  **Rs. 500/ day** | **Total** |
| 1 | Aizawl East - MSCI | 4 | 1 | **5** | - | 2500 | **2500** |
| 2 | Aizawl West | 1 | 0 | **1** | - | 500 | **500** |
| 3 | Champhai | 1 | 0 | **1** | 1200 | 500 | **1700** |
| 4 | Kolasib | 1 | 0 | **1** | 500 | 500 | **1000** |
| 5 | Lawngtlai | 1 | 0 | **1** | 1600 | 500 | **2100** |
| 6 | Lunglei | 1 | 0 | **1** | 1100 | 500 | **1600** |
| 7 | Mamit | 1 | 0 | **1** | 600 | 500 | **1100** |
| 8 | Siaha | 1 | 0 | **1** | 2000 | 500 | **2500** |
| 9 | State Cell | 0 | 5 | **5** | - | 2500 | **2500** |
| **Total** | | **11** | **6** | **17** | **7000** | **8500** | **15,500** |

1. **StakeholderMeeting:**

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** | **Total** |
| MSCI, Aizawl East | 1 | 1 | 2 | 4 |
| Civil Hospital, Aizawl East | 0 | 1 | 0 | 1 |
| 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 |
| DH, Siaha District | 1 | 1 | 1 | 3 |
| Palliative Care Unit, Synod Hospital | 1 | - | 2 | 3 |
| Radiation Oncologist/MO @ MSCI | 3 | | | 3 |
| Specialist – 4 each from CHA, Falkawn, Kulikawn SDH  (MedicineAnaesthetist/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** | | | | **55** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  (Rs) | **No of days** | **No of Participants** | **Amount**  (Rs) |
| Honorarium of resource person | 1000/- | 1 | 8 | 8000 |
| Working Lunch, tea & snacks | 150/- | 1 | 80 | 12,000 |
| Venue Hiring | 2000/- | 1 | --- | 2000 |
| TA/DADNO, MOs& Specialist (POL) | Detail as below | | 31 | 83,600 |
| TA/DA SN, Staff, NGO (Sumo Fare) | Detail as below | | 24 | 19,000 |
| Accommodation (Doctors) | Rs. 1000 | | 12 | 12,000 |
| Accommodation (SN, Staff, NGO) | Rs. 500 | | 6 | 3000 |
| Miscellaneous (printing, stationeries, banner,mineral water, etc.) | 1 day | | ---- | 6980 |
| **TOTAL** | | | | **1,46,580/-** |

**Details of T.A/D.A**

**DNO, MO i/c NPPC& Specialist (Radiation Oncologist, Medicine, Anaesthetist, Surgeon, Gynaecologist)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **District** | **DNO** | **MO** | **Specialist** | **TOTAL** | **Kms** | **POL**  **6km/ L x 75**  **(to &fro)** | **Total POL** | **DA /**  **Transit DA**  **(to &fro)**  **Rs. 700/ day** | **Total** |
| 1 | Aizawl East – MSCI | 1 | 1 | 3 | **5** | - | - | - | 3500 | 3500 |
| 2 | Civil Hospital, Aizawl | 0 | 1 | 4 | **5** | - | - | - | 3500 | 3500 |
| 3 | Aizawl West | 1 | 1 | 4 | **6** | - | - | - | 4200 | 4200 |
| 4 | Synod Hospital | 0 | 0 | 1 | **1** | - | - | - | 700 | 700 |
| 5 | Kulikawn, SDH | 0 | 0 | 2 | **2** | - | - | - | 1400 | 1400 |
| 6 | Champhai | 1 | 1 | 0 | **2** | 194 | 4850 | 9700 | 1400 | 11100 |
| 7 | Kolasib | 1 | 1 | 0 | **2** | 83 | 2075 | 4150 | 1400 | 5550 |
| 8 | Lawngtlai | 1 | 1 | 0 | **2** | 296 | 7400 | 14800 | 1400 | 16200 |
| 9 | Lunglei | 1 | 1 | 0 | **2** | 175 | 4375 | 8750 | 1400 | 10150 |
| 10 | Mamit | 1 | 1 | 0 | **2** | 112 | 2800 | 5600 | 1400 | 7000 |
| 11 | Siaha | 1 | 1 | 0 | **2** | 378 | 9450 | 18900 | 1400 | 20300 |
| **Total** | | **8** | **9** | **14** | **31** | **-** | **-** | **61900** | **21,700** | **83,600** |

**Staff Nurse, NGOs&State Palliative Cell**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **District** | **Staff Nurse** | **Staff** | **NGO** | **TOTAL** | **Sumo Fare**  **(to &fro)** | **DA /**  **Transit DA**  **(to &fro)**  **Rs. 500/ day** | **Total** |
| 1 | Aizawl East – MSCI | 2 | 1 | 0 | **3** | - | 1500 | **1500** |
| 2 | Aizawl West | 1 | 0 | 0 | **1** | - | 500 | **500** |
| 3 | Synod Hospital | 2 | 0 | 0 | **2** | - | 1000 | **1000** |
| 4 | Champhai | 1 | 0 | 0 | **1** | 1200 | 500 | **1700** |
| 5 | Kolasib | 1 | 0 | 0 | **1** | 500 | 500 | **1000** |
| 6 | Lawngtlai | 1 | 0 | 0 | **1** | 1600 | 500 | **2100** |
| 7 | Lunglei | 1 | 0 | 0 | **1** | 1100 | 500 | **1600** |
| 8 | Mamit | 1 | 0 | 0 | **1** | 600 | 500 | **1100** |
| 9 | Siaha | 1 | 0 | 0 | **1** | 2000 | 500 | **2500** |
| 10 | State Cell | 0 | 6 | 0 | **6** | - | 3000 | **3000** |
| 11 | Cancer Society of Mizoram | 0 | 0 | 2 | **2** | - | 1000 | **1000** |
| 12 | Mizoram Cancer Care Foundation | 0 | 0 | 2 | **2** | - | 1000 | **1000** |
| 13 | MUP, MHIP | 0 | 0 | 2 | **2** | - | 1000 | **1000** |
| **Total** | | **11** | **7** | 6 | **24** | **7000** | **12000** | **19,000** |

**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** | **AZL East** | **AZL**  **West** | **Lunglei** | **Champhai** | **Kolasib** | **Mamit** | **Lawngtlai** | **Siaha** | **Total** (Rs) |
| **16.1.4.2.2** | Operational Expense | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 9000 | **2,61,000/-** |

**DetailBudget for Operational Expense for8 Districts Palliative Cell**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Items** | **No. of months** | **Rate** (Rs) | **Total Amount** (Rs) |
| **AIZAWL EAST, AIZAWL WEST, LUNGLEI, CHAMPHAI, KOLASIB, LAWNGTLAI, MAMIT** | | | |
| Stationaries, papers, printer ink,etc. | 12 months | 3000 x 7districts | 2,52,000/- |
| **SIAHA (New District)** | | | |
| Stationaries, papers, printer ink,etc. | 3 months | 3000 x 1district | 9000/- |
| **TOTAL** | | | **2,61,000/-** |

**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 (Lunglei) | 3,26,850 |
|  |  | 1. **Budget for HR** | **3,26,850/-** |
| 1 | **1.3.2.5** | Communication: Home Based Visit | 6,96,000 |
| 2 | **5.1.1.2.3** | Infrastructure strengthening | 79,000 |
| 3 | **6.1.1.13.a** | Consumables (Home Based Care Kit) | 2,06,057 |
| 4 | **6.3.1** | Drugs | 8,84,320 |
| 5 | **9.5.8.1** | 1. Training of MO& SN (Siaha) | 2,39,794 |
| 2. Training of Staff Nurse on Home Care |
| 6 | **11.12.2** | IEC | 3,32,730 |
| 7 | **12.17.5** | Leaflets Printing | 50,000 |
| 8 | **16.1.2.2.18** | Monitoring& Supervision | 1,88,525 |
| 9 | **16.1.2.1.28** | Review Meeting | 2,79,195 |
| Stakeholder Meeting |
| 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 | 2,61,000 |
|  |  | 1. **Fund for activities** | **32,64,621/-** |
| **GRAND TOTAL (A + B)** | | | **35,91,471/-** |

|  |  |
| --- | --- |
| **Budget Head** | **Amount** |
| 1. **Budget for HR** | **3,26,850** |
| 1. **Fund for activities** | **32,64,621** |
| **GRAND TOTAL** | **35,91,471/-** |

**District Wise Budget Summary:**

|  |  |  |
| --- | --- | --- |
| **Sl. No.** | **District** | **Amount** |
| **1** | **State Cell** | **23,07,621** |
| **2** | **Aizawl East** | **1,32,000** |
| **3** | **Aizawl West** | **1,32,000** |
| **4** | **Champhai** | **1,32,000** |
| **5** | **Kolasib** | **1,32,000** |
| **6** | **Lawngtlai** | **1,32,000** |
| **7** | **Lunglei** | **4,58,850** |
| **8** | **Mamit** | **1,32,000** |
| **9** | **Siaha** | **33,000** |
| **TOTAL** | | **35,91,471/-** |