**National Viral Hepatitis Control Program**

**(PIP 2021-22 Mizoram)**

1. **Profile of Hepatitis B & Cin Mizoram during the last 5 years :**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **District** | **2015-2016** | | | **2016-2017** | | | **2017-2018** | | | **2018-2019** | | | **2019-2020** | | |
| Blood  Collected | HCV | HBV | Blood  Collected | HCV | HBV | Blood  Collected | HCV | HBV | Blood  Collected | HCV | HBV | Blood  Collected | HCV | HBV |
| Aizawl E | 13077 | 195 | 106 | 14215 | 207 | 96 | 13179 | 166 | 83 | 7168 | 88 | 39 | 16047 | 148 | 80 |
| Lunglei | 2540 | 12 | 37 | 2194 | 7 | 15 | 2184 | 28 | 16 | 1234 | 21 | 11 | 2644 | 69 | 43 |
| Champhai | 1114 | 22 | 9 | 1171 | 15 | 10 | 1374 | 13 | 12 | 719 | 5 | 7 | 1256 | 17 | 22 |
| Kolasib | 746 | 7 | 11 | 850 | 12 | 11 | 877 | 4 | 5 | 615 | 2 | 7 | 1079 | 8 | 13 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **District** | **2015-2016** | | | **2016-2017** | | | **2017-2018** | | | **2018-2019** | | | **2019-2020** | | |
| Blood  Collected | HCV | HBV | Blood  Collected | HCV | HBV | Blood  Collected | HCV | HBV | Blood  Collected | HCV | HBV | Blood  Collected | HCV | HBV |
| Serchhip | 734 | 4 | 4 | 847 | 2 | 7 | 1109 | 6 | 8 | 577 | 3 | 6 | 986 | 13 | 5 |
| Mamit | 400 | 2 | 2 | 280 | 2 | 1 | 268 | 3 | 2 | 189 | 3 | 4 | 498 | 3 | 7 |
| Siaha | 872 | 8 | 7 | 886 | 7 | 3 | 932 | 3 | 0 | 477 | 7 | 5 | 1046 | 19 | 5 |
| Lawngtlai | 472 | 2 | 7 | 710 | 3 | 12 | 1144 | 10 | 10 | 722 | 6 | 14 | 1237 | 11 | 9 |
| Aizawl W | - | - | - | - | - |  | - | - |  | - | - | - | 836 | 16 | 6 |

1. **Number of Pregnant Women In Mizoram (Mizoram RCH Data)**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **Name of District** | **No. of pregnant women** |
| 1 | AizawlEast | 5030 |
| 2 | Aizawl West | 3626 |
| 3 | Lunglei District | 2996 |
| 4 | Champhai District | 2466 |
| 5 | Kolasib District | 1771 |
| 6 | Serchhip District | 1222 |
| 7 | Mamit District | 1699 |
| 8 | Lawngtlai District | 2768 |
| 9 | Siaha District | 1119 |
|  | **Total** | **22697** |

1. **Plan for Operationalizing National Viral Hepatitis Control Program in Mizoram**:

* ***State Viral Hepatitis Management Unit (SVHMU):***
* SVHMU was set up at Directorate of Hospital & Medical Education, New Secretariat Complex, Khatla under the guidance of State Nodal Officer.
* Recurring cost for administrative expenses isproposed for SVHMU
* ***Model Treatment Centre (MTC):***
* Civil Hospital, Aizawl the biggest hospital in the state has been identified as Model Treatment Centre.
* 1 Physician has been identified as the Nodal Officer for MTC.
* ***State Laboratory:***
* Civil Hospital, Aizawl has been identified as the State Laboratory.
* 1 Microbiologist has been identified as the Nodal Officer for State Lab.
* ***District Laboratory:***
* Civil Hospital, Lunglei and State Referral Hospital, Falkawn, Aizawl West has also been identified as the District Laboratory.
* 1 Microbiologist each has been identified as the Nodal Officer for District Labs.
* ***District Viral Hepatitis Management Unit (DVHMU):***
* 1 district i.e., Aizawl West District was operationalized during this FY 2018-2019 State Referral Hospital, Falkawnwas identified as District Treatment Centre as well as District Laboratory for Aizawl West District.
* 7districts i.e., Lunglei, Kolasib, Champhai, Mamit, Lawngtlai, Siaha&Serchhiphas been identified as District Treatment Centres during FY 2019-2020.

**PROPOSALS:**

1. **Establishment of Model Treatment Centre (MTC):**
2. **Recurring - Human Resource for MTC :**

Model Treatment Centre has been established at Civil Hospital, Aizawl and the existing staff is as follows:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Human Resource** | **Date of joining** | **Incentives** | **Total pay for 1 yr**  **(Rs)** |
| 1 | 8.1.13.23 | Peer Support | 09.09.2019 | 10,000/- | 1,20,000/- |
| **Total ( 12 months )** | | | | | **1,20,000/-** |

1. **State Laboratory : (Aizawl East)**

**\***Human Resource for SL (Laboratory Technician) will be met form the existing staff

1. **Recurring - Other administrative expenses for State Laboratory:**

Other expenses like contingencies, meeting is also proposed.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **Quantity** | **Total amount**  **(Rs)** |
| 1 | 1.3.1.16 | Meeting | 2,500/- | 1 | 2,500/- |
| 2 | Contingencies like stationeries, printer refill, tablets for M& E, internet bill etc | 7,500/- | 1 | 7,500/- |
| **Total (12 months)** | | | | | **10,000/-** |

1. **Model Treatment Centre (MTC): Aizawl East**
2. **Recurring - Other administrative expenses for MTC:**

Other expenses like contingencies, meeting is also proposed.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **Quantity** | **Total amount (Rs)** |
| 1 | 1.3.1.17.1 | Meeting | 2500/- | 2 | 5000/- |
| 2 | Contingencies like stationeries, printer refill, internet bill, printing M&E tools, tablet for M&E etc | 20,000/- | 1 | 20,000/- |
| **Total (12 months)** | | | | | **25,000/-** |

1. **Recurring - Grant-in-aid for Hepatitis A & Hepatitis E case management:**.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **Quantity** | **Total amount** |
| 1 | 1.3.1.17.2 | Grant-in-aid for Hepatitis A & E case management | 50,000 | - | 50,000 |
| **Total (12 months)** | | | | | **50,000/-** |

1. **Establishment of District Treatment Centre (DTC):**
2. **Recurring - Other administrative expenses for DTC:**

Other expenses like contingencies, meeting is also proposed for 8 DTC viz., Aizawl West,Lunglei, Champhai, Mamit, Lawngtlai, Siaha, Serchhip & Kolasib district.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **No. of meetings** | **No. of district** | **Total amount** |
| 1 | 1.3.1.18.1 | Meeting | 5000/- | 2 | 8 | 80,000/- |
| 2 | Contingencies like stationeries, printer refill, internet bill, printing of M&E tools, tablets for M&E etc | 10,000/- | 1 | 8 | 80000/- |
| **Total (12 months)** | | | | |  | **1,60,000/-** |

1. **Recurring - Grant-in-aid for Hepatitis A & Hepatitis E case management:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **Requirement per district** | **No. of districts** | **Total amount** |
| 1 | 1.3.1.18.2 | Grant-in-aid for Hepatitis A &E case management | 10,000 | 1 | 8 | 80,000/- |
| **Total (12 months)** | | | | |  | **80,000/-** |

1. **Outreach activity under NVHCP**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **Requirement per district** | **No. of districts** | **Total amount** |
| **1** | **2.3.1.11** | Outreach activity under NVHCP | 10,000 | 10,000 | 9 | **90,000** |

* **Break up of Outreach Activity is given below :-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No.** | **Particulars** | **Activity** | **Fund allocated** | **Budget**  **(In Rs.)** |
| 1 | Outreach/Screening Camp at:   1. Colleges 2. Local Council/ Community levels | Workshops cum Screening Camp for Hepatitis B & C | 1.Venue Hiring @Rs.2000  2.Refreshment @Rs.150 per head ×30  3.Resource Fee @Rs.1000 × 3  4.Banner@Rs.1000 | Rs.10,000 per District |

1. **Incentive for peer Educator/ Support under NVHCP**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **Requirement per district** | **No. of districts** | **Total amount** |
| **1** | **3.2.3.2** | Incentive for peer Support under NVHCP | 10,000 | 10,000 x 12 (months) | 9 | **10,80,000** |

1. **Engagement with Non-Govt. Organizations/ Community Based Organisations for outreach**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **Requirement per district** | **No. of districts** | **Total amount** |
| **1** | **3.2.3.3** | Engagement with NGOs/CBOs for outreach | 10,000 | 10,000 | 2  (Aizawl East & West) | **20,000** |

1. **Incentive/ Allowances**

**Facility Based Data Entry Operation**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items** | **Unit Cost** | **Requirement per district** | **No. of districts** | **Total amount** |
| **1** | **8.1.16.6** | Data Entry Operation | 2,500 | 2,500 x 12 (mths) | 9 | **2,70,000** |

1. **Incentive/ Allowances**

**For Medical Officer, Lab Tech, Pharmacist**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **Requirement per district** | **No. of districts** | **Total amount** |
| **1** | **8.4.11** | Incentives for  Medical Officer | 100 | Rs.100 x 500 (approx.) | 9 | 4,50,000 |
| **2** | **8.4.11** | Lab Tech, | 10 | Rs.10 x 500 | 9 | 45,000 |
| **3** | **8.4.11** | Pharmacist | 10 | Rs.10 x 500 | 9 | 45,000 |
| **TOTAL** | | | | | | **5,40,000** |

1. **Procurement**

Total no. of test kits, consumables and drugs required during FY 2021-2022 is worked out as below:-

1. **Drugs**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **Procurement Head**  **(6.2.23)** | **Head** | **HBV** | **HCV** | **Total Cost for combined HBV and HCV** | **Total cost head-wise (as per FMR Code)** |
| 6.2.23.1 | Drug cost | Treatment cost | 400000 | 1000000 | 1400000 | **17,96,000** |
| HBIG | 3,96,000 |  | 3,96,000 |

1. **Kits**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **Procurement Head (6.2.23)** | **Head** | **HBV** | **HCV** | **Total Cost for combined HBV and HCV** | **Total cost head-wise (as per FMR Code)** |
| 6.2.23.2 | Kits | Screening test | 300000 | 400000 | 700000 | **22,52,200** |
| Confirmation | 16200 | 398000 | 414200 |
| Viral Load | 796000 | 199000 | 995000 |
|  |  | ANC Screening | 143000 | - | 143000 |

1. **Consumables (RUP)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **Procurement Head (6.2.23)** | **Head** | **HBV** | **HCV** | **Total Cost for combined HBV and HCV** | **Total cost head-wise (as per FMR Code)** |
| 6.2.23.3 | Consumables | Consumables | 131280 | 123600 | 254880 | **2,54,880** |
|  | **Grand Total (a + b+ c)** | | | | | **43,03,080** |

1. **Recurring - Training :**
2. **3 Days Training of Medical Officers of Treatment Centres and Medical Officers from Mizoram SACS:**

3 days training of Medical Officers of Treatment Centres and Medical Officers from Mizoram SACS - 1 MO from Treatment Centres&21 MOs from Mizoram SACS (TI) is proposed as below:-

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **Sl No** | **Particulars** | **Rate (Rs)** | **Unit** | **No of days** | **Amount (Rs)** |
| 9.5.28.1 | 1 | Venue Hiring | 2000/- | - | 3 | 6,000/- |
| 2 | Working Lunch, Tea & Snacks | 150/- | 40 | 3 | 18,000/- |
| 3 | Honorarium to Resource Person | 1000/- | 5 | 3 | 15,000/- |
| 4 | Training Materials including printing of modules | 200/- | 30 | - | 6,000/- |
| 5 | TA | Rs.6km/lt | 30 | 3 | 30,200/- |
| 6 | DA | 700/- | 30 | 3 | 63,000/- |
| 7 | Accomodation (for trainees) | 1500/- | 10 | 3 | 45,000/- |
| 8 | Miscellaneous | - | - | - | 2,800/- |
|  |  | **Total** | | | | **1,86,000/-** |

* **Break up of TA for MO is given below :-**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Particulars** | **Distance in km (to & fro)** | **Unit (To & Fro)** | **Amount** | **Participants** | **Total** |
| Champhai | 390 | 2 | 2400 | 1 | 2400 |
| Siaha | 756 | 2 | 4500 | 1 | 4500 |
| Kolasib | 170 | 2 | 1000 | 1 | 1000 |
| Lawngtlai | 600 | 2 | 3600 | 1 | 3600 |
| Serchhip | 225 | 2 | 1400 | 1 | 1400 |
| Mamit | 225 | 2 | 1400 | 1 | 1400 |
| Lunglei | 350 | 2 | 2100 | 1 | 2100 |
| Aizawl E & W | 40 | 2 | 600 | 23 | 13800 |
| **TOTAL** | | | | **30** | **30,200** |

1. **1 Day Training of Peer Support of the Treatment sites (MTC/ DTCs):**

1 Day Training of 9 Peer Support, 18 Nurses cum Counselor – for 9 Districts:-

**\*Please note, training has been clubbed under 1 Budget Head for PE & Nurses.**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FMR Code** | **Sl No** | **Particulars** | **Rate (Rs)** | **Unit** | **No of days** | **Amount (Rs)** |
| 9.5.28.3 | 1 | Venue Hiring | 2000/- | - | 1 | 2,000/- |
| 2 | Working Lunch, Tea & Snacks | 150/- | 40 | 1 | 6,000/- |
| 3 | Honorarium to Resource Person | 1000/- | 8 | 1 | 8,000/- |
| 4 | Training Materials including printing of modules | 200/- | 27 | - | 5,400/- |
| 5 | TA |  | 27 | 1 | 27,000/- |
|  | DA | 500/- | 27 | 1 | 13,500/- |
| 6 | Accomodation (for trainees) | 1000 | 21 | 1 | 21,000/- |
| 7 | Miscellaneous | - | - | - | 7,000/- |
|  |  | **Total** | | | | **89,900/-** |
|  |  | **Grand Total (a + b )** | | | | **2,75,900/-** |

* **Break up of TA for PE (Peer Educator) & Nurses is given below :-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Particulars** | **Sumo** | **Amount**  **(to & fro)** | **Participants** | **Total** |
| Champhai | 600 | 1200 | 3 | 3600 |
| Siaha | 1100 | 2200 | 3 | 6600 |
| Kolasib | 350 | 700 | 3 | 2100 |
| Lawngtlai | 800 | 1600 | 3 | 4800 |
| Serchhip | 300 | 600 | 3 | 1800 |
| Mamit | 300 | 600 | 3 | 1800 |
| Lunglei | 450 | 900 | 3 | 2700 |
| Aizawl E | 300 | 600 | 3 | 1800 |
| Aizawl W | 300 | 600 | 3 | 1800 |
| **TOTAL** | | | **27** | **27,000** |

1. **Recurring - IEC/BCC:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FMR Code** | **Sl. No** | **Particulars** | **Rate (Rs)** | **Unit** | **Amount (Rs)** |
| 11.24.4.2 | 1 | Day Observance of World Hepatitis Day | 29,000/- | 1 | 29,000/- |
| 2 | Printing of leaflets on Hepatitis | 10/- | 1000/- | 10,000/- |
| 3 | Sensitization meeting of media persons, NGO leaders etc | 10,000/- | 1 | 10,000/- |
| 4 | Printing of posters | 100/- | 10/- | 1,000/- |
| **Total** | | | | | **50,000/-** |

1. **Drugs Warehouse and Logistics (for 9 Districts)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FMR Code** | **Sl. No** | **Particulars** | **Rate (Rs)** | **Unit** | **Amount (Rs)** |
| 14.2.13 | 1 | Transport of samples for Viral load testing/Drugs etc. | 20,000 | 9 | 180,000/- |
|  |  | **Total** |  |  | 180,000/- |

1. **State Viral Hepatitis Management Unit (SVHMU) / State Coordination Unit\***Human Resource for SVHMU (Project Coordinator) has been met form the existing staff.
2. **Recurring - Travel expenses for monitoring of Site/ Field Visits:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **Quantity** | **Total amount**  **(Rs)** |
| 1 | 16.1.3.1.17 | Travel expenses for monitoring of sites /field visits | 30,000/- | 3 | 90,000/- |
| **Total (12 months)** | | | | | **90,000/-** |

**`**

1. **Recurring –Meeting costs/ Office Expenses/ Contingencies:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items/ Activities** | **Unit Cost** | **Quantity** | **Total amount**  **(Rs)** |
| 1 | 16.1.4.1.14 | Meeting with Stakeholders & other health program viz., UIP, IDSP, MSACS etc | 10000/- | 2 | 20,000/- |
| 2 | Contingencies like stationeries, printer refill, internet bill , printing M&E tools ,tablets for M&E etc | 1,22,000/- | 1 | 1,22,000/- |
| 3 | Review Meeting | 35,000/- | 1 | 35,000/- |
| **Total (12 months)** | | | | | **1,77,000/-** |

1. **Establishment of District Treatment Centre (DTC):**

**\***Human Resource for DTC will be met form the existing staff

1. **Non- recurring - One time grant for Procurement of New District Lab at Civil Hospital, Lunglei and DTC at State Referral Hospital, Falkawn:**

Office equipment viz., TrueNat machine & TrueNat cartridge for Civil Hospital, Aizawl, Aizawl East and almirah, tables, chairs, computer set for 2 districts viz, New District Lab at Civil Hospital, Lunglei and DTC at State Referral Hospital, Falkawn is proposed as below:-

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Items** | **Unit Cost** | **Requirement per district** | **Total amount** | **Remarks** |
| 1 | 16.1.5.2.6 | TrueNat Machine | 10,00,000/- | 1 | 20,00,000/- | For CHA - 1 |
| 2 | TrueNat Cartridge | 2,000/- | 1 | 2,000/- | For CHA - 1 |
| 3 | Almirah | 17,000/- | 2 | 34,000/- | Dist. Lab-1,  DTC – 1 |
| 4 | Office table | 14,000/- | 2 | 28,000/- | Dist. Lab-1,  DTC – 1 |
| 5 | Revolving steel stool | 4,500/- | 2 | 9,000/- | Dist. Lab-1 |
| 6 | Revolving chair with arm | 6,000/- | 2 | 12,000/- | Dist. Lab-1,  DTC – 1 |
| 7 | Computer full set with printers | 40,000/- | 2 | 80,000/- | Dist. Lab-1,  DTC – 1 |
| **Total** | | | | | **21,65,000/-** |  |

**TOTAL BUDGET REQUIREMENT SUMMARY:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Budget Head** | **FMR Code** | **Amount (Rs)** | **Total**  **Amount (Rs)** |
| 1 | **Establishment of Model Treatment Centre (MTC):** |  |  |  |
| 1. Recurring : Human Resource | 8.1.13.23 | 1,32,300 | **1,20,000/-** |
| 2 | **Establishment of State Laboratory(SL):** |  |  | **10,000 /-** |
| 1. Recurring : Meeting costs/ Office expenses/ Contingencies | 1.3.1.16 | 10,000 |
| 3 | **Establishment of Model Treatment Centre (MTC):** |  |  |  |
|  | 1. Recurring : Meeting costs/ Office expenses/ Contingencies | 1.3.1.17.1 | 25,000 | **75,000/-** |
|  | 1. Recurring Grant-in-aid for Hepatitis A&E case management | 1.3.1.17.2 | 50,000 |
| 4 | **Establishment of District Treatment Centre (DTC):** |  |  |  |
|  | 1. Recurring : Meeting costs/ Office expenses/ Contingencies | 1.3.1.18.1 | 1,60,000 | **2,40,000/-** |
|  | 1. Recurring Grant-in-aid for Hepatitis A&E case management | 1.3.1.18.2 | 80,000 |
| 5 | Outreach activity under NVHCP | 2.3.1.11 | 90,000 | **90,000/-** |
| 6 | Incentive for peer educator/ support under NVHCP | 3.2.3.2 | 10,80,000 | **10,80,000/-** |
| 7 | Engagement with NGO/CBO for Outreach | 3.2.3.3 | 20,000 | **20,000/-** |
| 8 | Incentive / Allowances facility based Data Entry Operation | 8.1.16.6 | 2,70,000 | **2,70,000/-** |
| 9 | Incentive / Allowances for MO, Lab Tech & Pharmacist. | 8.4.11 | 5,40,000 | **5,40,000/-** |
| 10 | **Procurement (Kind Grant)** |  |  |  |
|  | 1. Recurring : Drugs | 6.2.23.1 | 17,96,000 | **43,03,080** |
|  | 1. Recurring : Kits | 6.2.23.2 | 22,52,200 |
|  | 1. Recurring ; Consumables (plastic ware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS) | 6.2.23.3 | 2,54,880 |
| 11 | **Recurring : Training** |  |  |  |
|  | 1. 3 Days Training of Medical Officers of MTC | 9.5.28.1 | 1,86,000 | **2,75,900/-** |
|  | 1. 1 Day Training of Peer Support of the Treatment Sites | 9.5.28.3 | 89,900 |
| 12 | **Recurring : IEC/BCC** | 11.24.4.2 | 50,000 | **50,000/-** |
| 13 | Drugs Warehouse & Logistics  Transport of Samples for Viral Load Testing/Drugs etc | 14.2.13 | 1,80,000 | **1,80,000/-** |
| 14 | **State Viral Hepatitis Management Unit (SVHMU):** |  |  |  |
|  | a. Recurring : Cost of travel for supervision and Monitoring | 16.1.3.1.16 | 90,000 | **2,67,000/-** |
|  | b. Meeting costs/ Office expenses/ Contingencies | 16.1.4.1.14 | 1,77,000 |
|  |  |  |  |  |
| 15 | **Establishment of District Treatment Centre (DTC):** |  |  |  |
|  | Non- recurring - One time grant for Procurement of office equipment for DTC | 16.1.5.2.6 | 21,65,000 | **21,65,000**/- |
|  |  | **Activities** | | **1,20,49,080** |
| **Grand Total** | | | | **1,21,69,080** |