Programme Implementation Plan For the Financial Year 2025-2026.

MOBILE MEDICAL UNIT (MMU)
FMR CODE: HSS.7

Activity Proposed: OPEX

Deliveries: Nine (9)MMU

Fund Proposed: Rs.128.08 lakhs

Currently the State has an approval of Rs 121.99 lakhs (ROP 2024-2025) for operational cost @ 128.99 lakhs for 1 unit cost for 9 MMU in the state of Mizoram. Therefore with a suggestion of 5% increased Rs 128.08 lakhs is proposed for the financial year 2025-2026. With the proposed amount, it is estimated that Rs. 12.6 lakhs will be required per one(1) MMU.

For one (1) MMU (Annually) = Rs. 12.6 lakhs

For nine (9) MMU (Annually) = Rs. 12.6 X 9 = Rs. 113.4 lakhs

State MMU = Rs.14.69

The operational cost for outreach clinic has three main components:

1.Drugs and consumables.

2.Maintenance of Vehicle and Equipments.

***3.POL for Vehicle*.**

1.Drugs and consumables: With each outreach clinic held, the MMU required the following medicines so that it can deliver free medical treatment and health care services for common diseases including communicable and non communicable diseases and where there are cases needing acute medical care. Some of the essential drugs required by the MMU is as follows:

Common Drugs and Consumable for outreach clinic for MMU:

1. **Antibiotics**
2. **Anti Fungal**
3. **Antimalarial**
4. **Wormicidal**
5. **Antacid**
6. **Nutrients**
7. **Anti-Hypertensive**

* Including diagnostic agents.

2.Maintenance and repair of MMU Vehicles and Equipments:

The State has a *2 type vehicle* operating under MMU. Mizoram is a hillyareawith difficult terrain, having long monsoon season. Being a small and developing State, connectivity and communication in remote areas are very poor.The vehicles and equipments undergo early wear and tear due to unfavourable road condition.Therefore it is difficult to estimate the actual cost of expenditure required for maintenance.

3.POL for MMU Vehicles:

Actual expenditure for POL of MMU vehicles for one outreach clinic/ camp is difficult to estimated accurately as the distance as well as the road condition in the remote regionare not the same. The consumption of POL is high in difficult areas due to hilly terrain and poor road conditions. Many of the villages in all the nine (9) districts are not reachable during the monsoon season due to unfavourable road condition.

Therefore the total operative cost proposed for the financial year 2025-26 is:

For 1 MMU (Unit cost) = Rs. **12.6 lakhs**

For 9 MMU = RS.113.4

For MMU (State)Administrative expenses = Rs.14.69

Say Rs.128.08 lakhs

Sl. No.	FMR	Particulars	Approval(2024-25)	Proposed (2024-25)	Remarks
1	HSS.7	OPEX	121.99 lakhs	128.08 lakhs	
2	HSS.7	CAPEX			
TOTAL			**121.99 lakhs**	**128.08 lakhs**	