***Programme Implementation Plan For the Financial Year 2021-2022.***

**MOBILE MEDICAL UNIT (MMU) FMR CODE: 2.1.1.2**

**Activity Proposed: OPEX**

**Deliveries: Nine( 9 )MMU**

**Fund Proposed: Rs.105.42 lakhs**

Currently the State has an approval of Rs 100.40 lakhs (ROP 2020-21) for operational cost @ 11.15 lakhs for 1 unit cost **for 9 MMU** in the state of Mizoram. Therefore with a suggestion of 5% increased, Rs.105.39 lakhs is proposed for the financial year 2021-2022. With the proposed amount, it is estimated that Rs.11.71 lakhs will be required per one( 1) MMU.

For one (1) MMU (Annually) = Rs.11.71 lakhs

For nine (9) MMU (Annually) = Rs.11.71 X 9 = Rs.105.39 lakhs

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:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **SN** | **Antibiotics** | **AntiFungal** | **Antimalarial** | **Wormicidal** | **Antacid** | **Nutrients etc.** |
| 1 | T. Roxithromycin 150 mg | T.Miconazole | T. Primaquine 5 mg | Tab Albendazole | Cap Omeprazole 20 mg | Tab Multivitamins |
| 2 | T. Erythromycin 250 mg | T. Fluconazole 150 mg | T.Primaquine 2.5 mg | SuspAlbendazole | Cap Omeprazole 40 mg | Susp Multivitamins |
| 3 | T. Ciprofloxacin 250/500 mg | T. Griseofulvin 125 mg | T.Pyrimethamine + Sulphadoxine | Tab Mebendazole | Tab Ranitidine 150 mg | Tab Calcium |
| 4 | T.Nitrofuratoin 100mg | Oint.Miconazole | Susp Quinine 100mg/ml |  | Tab Ranitidine 300 mg | ORS |
| 5 | Tab Norfloxacin 400 mg | Oint. Combination | T. Chloroquine 300mg base |  | Tab Antacid | Susp Iron |
| 6 | T. Furazolidone  100 mg |  |  |  | Susp Antacid | Tab Iron + Folic Acid |
| 7 | T. Metronidazole 200/400 mg |  |  |  | Susp.Antacid with Sucralfate | Anti Hypertensive |
| 8 | Cap Amoxicillin 250/500 mg |  |  |  |  | Diabetic drugs |
| 9 | Cap Amoxicillin + Clavulanate |  |  |  |  |  |
| 10 | Susp. Amoxicillin + Clavulanate |  |  |  |  |  |
| 11 | Susp. Amoxicillin |  |  |  |  |  |
| 12 | S. Roxithromycin |  |  |  |  |  |

\* 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 hilly area with 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:**

Actualexpenditure 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 thenine( 9) districts are not reachable during the monsoon season due to unfavourable road condition.

***Therefore the total operative cost proposed for the financial year 2021-22 is:***

***For 1 MMU (Unit cost) = Rs. 11.71 lakhs***

***For 9 MMU(State) = Rs.105.39 lakhs***

***Say Rs.105.39 lakhs***

Programme Implementation Plan For 2020-2021.

MOBILE MEDICAL UNIT

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| FMR | PARTICULAR | UNIT | APPROVAL  (2019-20) | PROPOSED  (2020-21) | REMARK |
| 2.1.1.2 | OPEX:  \*Drugs and Consumable.  \*Maintenance of vehicle and equipments.  \*POL | Nine(9). | Rs.100.40 Lakhs  (11.15/Unit) | Rs.105.39lakhs  (Rs.11.71/Unit) | There are nine (9) MMU (2 vehicle type) operating in Mizoram. The Actual expense  required for 1 outreach clinic is  difficult to calculate due to diversity in  remoteness,population, accessibility and road  condition.  Proposal for 1 unit=Rs.11.71lakhs  For 1 Camp – Rs 10000  For 1 months(9 Camps)- Rs.90000  For 1 Year -12\*90000=Rs.1080000  Maintanance of Vehicle and equipments:  Rs.91000.  **For Nine(9) units=11.71 x 9**  **= Rs.105.42lakhs** |