**1.1.2.3**

**Budget for RBSK Surgical Packages:**

During FY 2019-20, a total of nineteen (19) children had undergone surgical correction of Congenital Heart Disease at Manipal Hospitals, Bangalore as per the Government of India Approved RBSK Model Costings and Procedures.

It may kindly be noted that two (2) Congenital Heart Disease Screening Camps were held in Aizawl West DEIC in the months of May and November 2019, respectively. Approximately a hundred cases are awaiting for Service Access at Tertiary Care Centres namely Manipal Hospitals, Bangalore. In addition to this, till September 2019, 45 children suspected with Congenital Heart Disease by RBSK Dedicated Mobile Health Teams across the districts are also awaiting for Confirmation.

Among many identified health condition under RBSK, Refractive Error (under Vision Impairment) is of major concern in the state (which is also clearly reflected in RBSK Monthly Reporting Format, with a sharp hike in the number of Found Positive cases). Approximately thousand children are detected by RBSK Dedicated Mobile Health Team as requiring Spectacles for correction of Refractive Error. Spectacles to be provided to children belonging to low socio-economic condition is hereby proposed for only two hundred (200) children at the rate of Rs. 500/- per Spectacle ( Rs. 350 for frame and Rs. 150 for lens). Spectacles are proposed to be distributed using the two DEICs namely Aizawl West and Lunglei as distribution point after Holistic Assessement of the child by Health Professionals of DEIC.

To ensure that identified children are managed adequately under RBSK for all selected health conditions of 4D’s, total fund amounting to Rs. 91.25 lakhs only is hereby proposed for RBSK Surgical Package Fund under FMR Code:1.1.2.3 for FY 2020-21. Estimations are as per expected number of cases and number of children awaiting for treatment.

BUDGET PROPOSED UNDER RBSK SURGICAL PACKAGE COSTING:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Sl.No | Disease | RBSK Model Costing | Estimated No for FY 2020-21 | Estimated Rs in Lakhs | Remarks |
| 1 | Rheumatic Heart Disease | 110000 | 1 | 1.1 | Rare cases detected in state in the past 2-3 years, hence, proposal is estimated for 1 child only. |
| 2 | Dental Conditions | 300 | 500 | 1.5 | Approximately 4000 dental cases requiring treatment detected in state, but proposal is estimated only for 500 children |
| 3 | Otitis Media | 10000 | 5 | 0.50 | Only few cases requiring surgical treatment detected in state in the past 2-3 years |
| 4 | Neural Tube Defect | 35000 | 1 | 0.35 | Only 1 case detected in state in the year 2019. Proposal is submitted for one child only. |
| 5 | Down Syndrome |  | 0 | 0 | Only few down syndrome(not requiring surgery) cases detected in state in the past 2-3 years. |
| 6 | Cleft Lip + Cleft Palate | 15000 | 10 | 1.5 | Only few cases detected in state in the past 2-3 years. |
| 18000 | 15 | 2.7 | Only few cases detected in state in the past 2-3 years |
| 7 | Talipes (Club foot) | 3000 | 20 | 0.60 | Approx.20-30 cases detected in state in the past 2-3 years & treated at Lunglei DH & State Hospital every thursday |
| 8 | Development Dysplasia of the hip | 1000 | 0 | 0.0 | No confirmation case in state in the past 2-3 years |
| 9 | Congenital Heart Disease | 160000 | 35 | 56.00 | During April to September 2019, 19 children had undergone surgical corrections, andmore than 100 confirmed children are awaiting for service access. Currently, 45 children detected by RBSK Dedicated Mobile Health Teams are also awaiting for confirmation. |
| 10 | Congenital Deafness |  |  | 0.0 |  |
| 10000 | 3 | 0.30 | Only few cases detected in state in the past 2-3 years |
| 11 | Congenital Cataract | 20000 | 5 | 1.00 | Only few cases detected in state in the past 2-3 years |
| 12 | Retinopathy of prematurity | 10000 | 2 | 0.20 | Rare condition in the past years, proposed for only 2 children |
| 13 | Vision Impairment (Strabismus)  1.Single muscle surgery | 8500 | 2 | 0.17 | Only few cases detected in state in the past 2-3 years |
|  | 2. two or more muscle surgery | 11000 | 3 | .33 | Only few cases detected in state in the past 2-3 years |
|  | 3. Spectacles for Refractive Error | N.A.  Proposed 500 (@150 per lens & @350 per frame) | 200 | 1.00 | **Refractive Error** is the most common Vision Impairment cases detected in the state. In the year FY 2019-20, from April to September, more than a thousand cases requiring correction of Error by Spectacles were detected. Only 200 spectacles are proposed to be disseminated through the two DEIC’s namely, Aizawl West and Lunglei after Holistic Assessment by DEIC Health professionals, only to children from low socio-economic condition of the state. |
| **TOTAL** | | | | 67.25 |  |