**PROPOSED ESTIMATE FOR BIOMEDICAL EQUIPMENT MANAGEMENT AND MAINTENANCE PROGRAMME, 2020-21**

The programme was launched in the state in 2016. It is implemented in Public Private Partnership mode. Memorandum of understanding was signed with HLL Infra Tech Services Ltd on 12th April 2016.

Equipment maintenance was conceded at the rate of 14.13% of asset value with 10% escalation every year. As the number of biomedical equipments kept on rising, it became increasingly difficult for the state to keep up with the escalating burden of equipment maintenance cost. In May 2019, annual 10% escalation clause was omitted after negotiation with the service providers and at present equipment maintenance cost is calculated at 16.96% of asset value. As advised by the Ministry, Mizoram State Cancer Institute and Falkawn Referral Hospital, being a tertiary health centre, had been removed from the programme. The approved amount for FY 2019-20 was Rs. 509.72 lakhs. With the mounting number of biomedical equipments and the pricey equipment maintenance cost, NHM Mizoram is facing huge financial liabilities.

Proposal for monitoring and supervision fund for State Nodal Officer and for hiring of one Biomedical Engineer for the state is also included as it is extremely necessary that atleast one technical expert in biomedical equipments be available for cross checking/ verification and for supportive supervision and monitoring.

Total amount proposed for Biomedical Equipment Management and Maintenance Programme for 2020-21 is **Rs.1071.77 lakhs**

1.Proposed estimate for maintenance of equipments

|  |  |
| --- | --- |
| **Particulars** | **Rupees in lakhs** |
| Total number of equipments as of October 2019 | 5954 |
| Equipment value | Rs. 45.70 Crore |
| **Estimated Equipment maintenance cost @ 16.96% of equipment value (A)** | Rs. 775.23 |
| Total approved amount (2019-20) **(B)** | Rs.509.72 |
| Amount of maintenance bill (March-Sept 2019) **(C)** | Rs. 433.54 |
| Balance **(D)=(B)-(C)** | Rs.76.18 |
| Estimated maintenance cost for the months of Oct ’19 – March’20 **(E)** | Rs.371.60 |
| **Liabilities for maintenance cost (F)=(E)-(D)** | Rs.295.42 |
| Total amount proposed for equipment maintenance **(A)+(F)** | **Rs. 1070.65** |

2. Proposed estimate for Monitoring and Supervision for State Nodal Officer

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Name of District** | **Distance from Aizawl in**  **Kilometre** | **Rate of Vehicle hiring charge @ Rs 35/Km (To and Fro)** | **Rate for day/night halt** | **Total** |
| Siaha | 388 | Rs. 27160 | Rs. 1800 | Rs. 28960 |
| Lawngtlai | 316 | Rs. 22120 | Rs. 1800 | Rs. 23921 |
| Lunglei | 235 | Rs. 16450 | Rs. 1800 | Rs. 18250 |
| Serchhip | 107 | Rs.7490 | Rs. 1800 | Rs. 9290 |
| Champhai | 194 | Rs. 13580 | Rs. 1800 | Rs. 15380 |
| Mamit | 105 | Rs. 7350 | Rs. 1800 | Rs. 9150 |
| Kolasib | 83 | Rs. 5810 | Rs. 1800 | Rs. 7610 |
| (Source: State Transport Authority, Govt. of Mizoram) | | | **TOTAL** | **Rs. 112561** |

**TOTAL FUND PROPOSED FOR BIOMEDICAL EQUIPMENT MANAGEMENT AND MAINTENANCE PROGRAMME FOR 2020-21**

|  |  |
| --- | --- |
| Fund proposed for biomedical equipment maintenance | Rs. 1070.65 |
| Fund proposed for monitoring and supervision | Rs. 1.12 |
| **TOTAL AMOUNT PROPOSED** | **Rs. 1071.77** |