***Programme Implementation Plan For the Financial Year 2020-2021.***

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

**Activity Proposed: OPEX**

**Deliveries: Nine( 9 ) MMU**

**Fund Proposed: Rs.100.40 lakhs**

Currently the State has an approval of Rs 95.62 lakhs (ROP 2019-20) for operational cost @ 10.62 lakhs for 1 unit cost for 9 MMU in the state of Mizoram. Therefore with a suggestion of 5% increased,Rs.100.40 lakhs is proposed for the financial year 2020-2021.With the proposed amount, it is estimated that Rs.11.155 lakhs will be required per one( 1) MMU.

For one (1) MMU (Annually) = Rs.11.155 lakhs

For nine (9) MMU (Annually) = Rs.11.155 X 9 = Rs.100.395 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:

**Drugs and Consumable outreach clinic for MMU:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **SN** | **Antibiotics** | **AntiFungal** | **Antimalarials** | **Wormicidals** | **Antacids** | **Nutrients** |
| 1 | TabRoxithromycin 150 mg | Tab Miconazole | Tab Primaquine 5 mg | Tab Albendazole | Cap Omeprazole 20 mg | Tab Multivitamins |
| 2 | Tab Erythromycin 250 mg | Tab Fluconazole 150 mg | Tab Primaquine 2.5 mg | SuspAlbendazole | Cap Omeprazole 40 mg | Susp Multivitamins |
| 3 | Tab Ciprofloxacin 250 mg | Tab Griseofulvin 125 mg | Tab Pyrimethamine + Sulphadoxine | Tab Mebendazole | Tab Ranitidine 150 mg | Tab Calcium |
| 4 | Tab Ciprofloxacin 500 mg | Oint Miconazole | SuspChloroquine |  | Tab Ranitidine 300 mg | ORS |
| 5 | Tab Norfloxacin 400 mg | Oint | Tab Chloroquine |  | Tab Antacid | Susp Iron |
| 6 | Tab Furazolidone |  |  |  | Susp Antacid |  |
| 7 | Tab Metronidazole 400 mg |  |  |  | Susp Antacid with Sucralfate |  |
| 8 | Tab Metronidazole 200mg |  |  |  |  |  |
| 9 | Tab Clotrimazole |  |  |  |  |  |
| 10 | Cap Amoxicillin 250 mg |  |  |  |  |  |
| 11 | Cap Amoxicillin 500 mg |  |  |  |  |  |
| 12 | Cap Amoxicillin + Clavulanate |  |  |  |  |  |
| 13 | Susp. Amoxicillin + Clavulanate |  |  |  |  |  |
| 14 | Susp. Amoxicillin |  |  |  |  |  |
| 15 | Susp. 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 areawith 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 as the distance as well as the road condition in the remote region are 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 2020-21 is:***

***For 1 MMU (Unit cost) = Rs. 11.155 lakhs***

***For 9 MMU(State) = Rs.100.395 lakhs***

***Say Rs.100.40 lakhs***

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| Sl No | FMR | Particular | Units | Proposed | Remarks |
| 1. |  |  |  |  |  |

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