**1.1.2.3 (Part A)**

**Budget for RBSK Surgical Packages:**

During FY 2020-21, a sum amounting to Rs. 1,02,600/- is utilized for payment of pending bill for treatment of one Congenital Heart Disease and one Cleft Palate children in the past Financial Year. It may kindly be noted that due to COVID-19 Pandemic, surgical corrections could not be done, as, - i)RBSK Identified Tertiary Care Centre i.e., State Referral Hospital , Falkawn has been designated as State Dedicated Hospital for COVID-19, ii) difficulty in inter-state movement and also, iii) all staffs under District Early Intervention Centres both in Aizawl West and Lunglei are actively participating in Public Health response against this Pandemic.

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. 67.25 lakhs only is hereby proposed for RBSK Surgical Package Fund / Referral Support for Secondary / Tertiary Care-RBSK under FMR Code:1.1.2.3 for FY 2021-22. 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 few case detected in state in the year 2020. 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 years. |
| 18000 | 15 | 2.7 | Only few cases detected in state in the past years |
| 7 | Talipes (Club foot) | 3000 | 20 | 0.60 | Approx.20-30 cases detected in state in the past years & treated at Lunglei DH & Civil Hospital, Aizawl every Thursday |
| 8 | Development Dysplasia of the hip | 1000 | 0 | 0.0 | No confirmation case in state in the past years |
| 9 | Congenital Heart Disease | 160000 | 35 | 56.00 | No CHD surgical corrections is done in current FY as patient party refused to avail treatment outside state due to fear of being infected with COVID-19. Considering to large number of children awaiting for surgical corrections, sum amounting to 56 lakhs for treatment of 35 (forty) children is proposed. |
| 10 | Congenital Deafness |  |  | 0.0 |  |
| 10000 | 3 | 0.30 | Only few cases detected in state in the past years |
| 11 | Congenital Cataract | 20000 | 5 | 1.00 | Only few cases detected in state in the past 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 years |
|  | 2. two or more muscle surgery | 11000 | 3 | .33 | Only few cases detected in state in the past 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, 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 lakhs |  |

**1.1.2.3 (Part B)**

**Health screening Camps for Rheumatic/ Congenital Heart Disease**

For the financial year 2021-22, with the hope that the on-going COVID-19 pandemic situation settles, RBSK plans to resume organizing Health Screening Camps for major health conditions such as Congenital Heart Disease & Rheumatic Heart Disease that are among the select 13 surgical conditions under RBSK. Such camps will be held preferably in observation of/ to mark significant health-related days including World Health Day (which falls in the month of April) and World Heart Day (which falls in the month of September) if convenient. Remaining surgical conditions are mostly visible birth defects and therefore are more easily detectable by the medical Officers of dedicated RBSK Mobile Health Teams.

The main objective of this health screening camp is provide a convenient platform for all children suspected/ detected with any of the health conditions (selected for screening) by dedicated RBSK Mobile Health Teams during their routine health screening visits. The venue of screening camp will ideally be the two DEICs i.e, Aizawl West and Lunglei Districts Early Intervention Centers (DEICs). In addition to the team of professionals already engaged in the two DEICs, specialist and other medical doctors will be engaged for this one day screening camp. Children found positive for selected health conditions will then be referred and treated in suitable health facilities with whom the programme has signed MoU with.

Same proposal was submitted in previous State PIP and approval received in State RoP 2019-20. This year however, since Manipal Hospital is unable to equip themselves with the screening machine, additional budget is proposed for renting the Portable Echo Machine from Ebenezer Hospital, Chawnpui, Aizawl, the only private hospital which owns the machine required for screening clients for screening at the said camp. Hence, rental fee is separately included this year.

Health conditions selected for screening at this camp are:

1. Rheumatic Heart Disease
2. Congenital Heart Disease

**Budget estimate for organizing one-time Rheumatic/ Congenital Heart Disease Screening Camp in the FY 2021-22**

|  |  |  |
| --- | --- | --- |
| Components | Rate per head | Rate/ day (in Rs.) |
| Honorarium of visiting doctors (approx.4 in total) | 2000 | 8000 |
| Light refreshment for invitees and patients)\*500 persons | 50 | 25000 |
| Lunch for Visiting and and Support Staff (50 nos) | 300 | 15000 |
| Evening tea and snacks for Visiting and Support Staff (50 nos) | 100 | 5000 |
| Mineral water (100 nos) | 10 | 1000 |
| Screening Camp Banner | 1000 | 1000 |
| Rental charge of Portable Echo Machine | 10000 | 10000 |
| Advertisement through AIR, Aizawl & DDK, Aizawl | Details given below separately | 14520 |
| Miscellaneous | 10000 | 10000 |
| Total budget estimate for 1 screening camp | | Rs.89,520/- |
| Grand total budget estimate for 2 screening camps | | Rs.1,79,040/- |

**Budget Estimate for Advertisement of CHD Screening Camp:**

|  |  |  |
| --- | --- | --- |
| Agency | Duration | Amount required |
| Advertisement through All India Radio, Aizawl | 5 days (@780 per day) | 3,900 |
| Advertisement through Doordarshan Kendra, Aizawl | 5 days (@2124 per night) | 10,620 |
| Grand Total | | Rs.14,520/- |

**Total budget proposed for FMR Code: 1.1.2.3. (part A and part B)=Rs.69,04,040/-**