**Draft PIP for FY 2024-26 for Blood Services and Disorders Programme, National Health Mission, Punjab.**

**Activities wise summary:-**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.N.** | **Activities** | **Budget proposed for FY 2024-25(Rs. in Lakhs )** | **Budget proposed for FY 2025-26 (Rs. in Lakhs)** | **Total Budget proposed for FY 2024-26 (Rs. in Lakhs)** |
| 154 | Screening for Blood Disorders | 1456 | 1624.05 | 3080.05 |
| 155 | Support for Blood transfusion | 2855.64 | 2652 | 5507.64 |
| 156 | Hemophilia & Thalassemia Day Care Centres (Integrated Centres for Hemophilia & Thalassemia) | 4007 | 5152.60 | 9159.60 |
| 157 | Blood collection & transportation Vans (BCTVs) | 88.00 | 105 | 193 |
| 158 | Other Blood Services & Disorders Components | 175.30 | 187.41 | 362.71 |
|  | **Total** | **8581.94** | **9721.06** | **18303.00** |

**FMR code: HSS.2: Blood Services & Disorders:-**

1. **S.No. 154, Activity: Screening for Blood Disorders:-**

i). Pre transfusion molecular screening of donated blood for HIV, HBV and HCV:-

A high technology machine, Nucleic Acid Amplification Testing (NAT) machine on reagent rental basis will be installed at GGSMC Faridkot to increase the highest quality standards of Transfusion Transmitted Infections (TTI) testing and reduces the window period and false negative results. The tentative expenditure to be incurred on the bases of cost of per test is as under:

**Tentative expenditure;**

* Tentative units of blood to be tested as per exiting thalassemia patients and keeping in view the reserve units of blood = 1,08,000 Units of blood (round 1,10,000 including the HIV, HBV and HCV positive)
* Cost of Equipment = Rental
* Cost of Test= Rs 1050 (tentative as per RCs of other states)
* **Total Tentative cost FY 2024-25** = 1,10,000 Units x Rs. 1050 **= Rs. 1155 Lakhs (Approx.)**
* **With 10 % increase= Rs.1270 Lakhs (Approx.) for FY 2025-26**

**Note:-**

Punjab has a significant thalassemia burden, with a considerable number of individuals affected by the disorder. NAT tested blood is essential for thalassemia patients to reduce the risk of transfusion-transmitted infections, ensure the safety of blood transfusions, and improves their overall quality of life. In the state of Punjab, the prevalence of thalassemia has shown an upward trend in recent years. This could be attributed to improved awareness, better diagnostic and an increased willingness among families to seek medical help. There will be discard of HIV, HCV, and HBV positive blood bags.

ii). Thalassemia Screening:-

This is the cost of the reagents for the machines installed at 8 Institutes for Thalassemia screening under Free Blood Services and disorders Programme, NHM.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Item name** | **Total required** | **Total kits and controls required** | **Total budget proposed 2024-25 (in Rs.)** | **Total Budget Proposed for FY 2025-26 with 10 % increase (in Rs.)** | **Grand Total for FY 2024-26**  **(in Rs.)** |
| Cost of reagents for HPLC machines installed at three GMCs | 500 test/kit – Rs. 90,972  1 control- Rs. 26,812 | 20 reagent kits each for three GMCs  60 reagents and 60 controls | 70,67,040 | 77,73,744 | **2,23,81,044** |
| DH Jalandhar | 200 test /kit- Rs. 45,000  1 control- Rs. 26,812 | 10 kits for each centre  50 kits and 50 controls | 35,90,600 | 39,49,660 |
| DH Ludhiana |
| DH Hoshiarpur |
| DH Gurdaspur |
| AIIMS Bathinda |
|  | **Total** |  | **1,06,57,640** | **1,17,23,404** |

* In 25th Meeting of Executive Committee -State Health Society Punjab held under the Chairmanship of Principal Secretary Health & Family Welfare on 21.04.2023 had approved the mandatory ß screening of all pregnant women during antenatal period under Free Diagnostics Services Programme.

iii.)Diagnostics cost for existing patients of Thalassemia & for Hemophilia screening Consumables for Semi-coagulometer:-

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N.** | **Tests** | **Tentative cost**  **(Rs.)** | **Periodicity (1/Year)** | **No. of patient >10 years** | **Budget proposed for FY 2024-25 (in Rs.)** | **Budget proposed for FY 2025-26 with 10% increase (in Rs.)** | **Grand total for FY 2024-26 (in Rs.)** |
| 1 | MRI\*T2 scan age>10 years for Myocardial iron concentrate and Liver concentrate | 5000 | 1 | 2700 | 1,35,00,000 | 1,48,50,000 | **4,52,55,000** |
| 2 | DEXA scan >10 years to assess the bone health | 1500 | 1 | 2700 | 40,50,000 | 44,55,000 |
| 3 | Reagents for semi –Coagulometer | - | - | - | 40,00,000 | 44,00,000 |
|  | **Total** |  |  |  | **2,15,50,000** | **2,37,05,000** |  |

1. **S.No. 155, Activity- Support for Blood transfusion:-**

As per the study The burden of thalassemia in Punjab: A roadmap forward published in Pediatric Hematology General Volume 2 , issue 4, December 2017 Pages 85-87 <https://www.sciencedirect.com/journal/pediatric-hematology-oncology-journal> β-thalassemia is one of the commonest monogenic disorders in India and Punjab is significantly impacted with an estimated 4700 patients with thalassemia major prevalence (0.26%) and an estimated 700–800 new beta thalassemia major births/year.

i) Leucodepletion blood bags and filters for blood transfusion of Thalassemia patients:-

Expenditure of consumables for Hemoglobinopathies care: Thalassemics (3000 reported cases)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N.** | **Items** | **Unit price (tentative as per previous rate contract in Rs.)** | **Periodic-ity of use** | **Total annual cost (in Rs.)** | **Budget proposed for FY 24-25**  **(in Rs.)** | **Budget proposed for FY 25-26**  **With 3500 expected patients** | **Grand Total for FY 24-26 (in Rs.)** |
| a. | **Leucodepletion blood bags**  **+**  **Bed side filters** | 800 | 3 per month | 28,800 | 8,64,00,000**+**  32,50,000  (5000 quantity) x Rs.650 price as per the tentative cost of bed side filters) | 10,08,00,000**+**  39,00,000 (bed side filters) |  |
|  | **Grand Total** |  |  |  | **8,96,50,000** | **10,47,00,000** | **19,43,50,000** |

1. Equipment and Infrastructure Required for Up gradation of Existing Blood Bank in to Blood Component Separation Units :

For effective implementation of objective, rational use of blood and its component as per National Blood Policy 2006, there is a need of up gradation of existing 3 Blood Centers licensed for Whole Human Blood I.P. in to Blood Component Separation Units; the following equipments are required for the same.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | Two Govt.Blood Centers Anandpur Sahib and Khanna to be upgraded to BCSU in FY 2024-25 | | | | | | |
| Govt.Blood Centre Patti to be upgraded to BCSU in FY 2025-26 | | | | | | |
| **A:-** | **Equipment Required** | **Unit Price** | **FY (2024-25)** | | **FY (2025-26)** | | **Total Cost for both the FY**  **(in Lakhs)** |
| **Quantity** | **Total Cost (in lakhs.)** | **Quantity** | **Total Cost (in lakhs.)** |
| 1 | Digital analytical balance | 70000 | 2 | 140000 | 1 | 70000 | 0.021 |
| 2 | Refrigerated Centrifuge\* | 1400000 | 2 | 2800000 | 1 | 1400000 | 0.42 |
| 3 | -300 C Deep freezer\* | 400000 | 2 | 800000 | 1 | 400000 | 0.12 |
| 4 | -400 C Deep freezer\* | 400000 | 2 | 800000 | 1 | 400000 | 0.12 |
| 5 | Laminar Air flow bench\* | 400000 | 2 | 800000 | 1 | 400000 | 0.12 |
| 6 | Plasma expresser (Manual) | 7000 | 2 | 14000 | 1 | 7000 | 0.0042 |
| 7 | Platelet incubator with agitator\* | 25000 | 2 | 50000 | 1 | 25000 | 0.0075 |
| 3 | Refrigerated water bath (Cryobath) | 150000 | 2 | 300000 | 1 | 150000 | 0.045 |
| 9 | Cell counter\* | 370000 | 2 | 740000 | 1 | 370000 | 0.111 |
| 10 | Coagulometer\* | 100000 | 2 | 200000 | 1 | 100000 | 0.03 |
| 11 | pH meter | 10000 | 2 | 20000 | 1 | 10000 | 0.003 |
| 12 | Sterile Connecting Device\* | 700000 | 2 | 1400000 | 1 | 700000 | 0.21 |
| 13 | Generator 10KVA | 90000 | 2 | 180000 | 1 | 90000 | 0.027 |
| 14 | Plasma thawing bath | 130000 | 2 | 260000 | 1 | 130000 | 0.039 |
|  | **Total** |  |  | **8504000** |  | **4252000** | **127.56** |
|  | **Infrastructure Cost** | **450000** | **2** | **900000** | **1** | **450000** | **13.50** |
|  | **Grand Total**  **Tentative Cost (In Lakhs)** | |  |  |  |  | **141.06** |

1. Establishment of new Blood Centers in State of Punjab in FY 2024-25.

Requirement of Blood Centre Equipment for establishment of new Blood Centre in State of Punjab. For effective implementation of objective of national blood policy 2006 for easy access of Blood and Blood Component to the patient there is need of establishment of new Blood Centers in the state.

The details is as under:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Establishment of new Blood Centre at Dera Bassi & Samana in FY 2024-25** | | | | | | |
| **A :-** | **Equipment Required** | **Unit Price** | **Quantity to be procured for One Blood**  **Centre** | **Sub Cost** | **No. of Facility** | **Total Cost** |
| 1 | Blood Bank Refrigerator\* | 400000 | 2 | 800000 | 2 | 1600000 |
| 2 | Bio Mixer with battery back-up | 150000 | 2 | 300000 | 600000 |
| 3 | Stripper with cutter | 2000 | 2 | 4000 | 8000 |
| 4 | Di-electric sealer- portable | 200000 | 1 | 200000 | 400000 |
| 5 | Domestic Refrigerator 260 L | 15000 | 1 | 15000 | 30000 |
| 6 | Bench top centrifuge | 25000 | 1 | 25000 | 50000 |
| 7 | Dry Incubator | 20000 | 1 | 20000 | 40000 |
| 8 | Serological water bath | 20000 | 1 | 20000 | 40000 |
| 9 | Auto clave | 25000 | 1 | 25000 | 50000 |
| 10 | Binocular microscope | 35000 | 1 | 35000 | 70000 |
| 11 | Micropipettes (2µl- 100 µl) single  channel | 10000 | 2 | 20000 | 40000 |
| 12 | Multi-channel Pipette | 20000 | 2 | 40000 | 80000 |
| 13 | Digital analytical balance | 70000 | 1 | 70000 | 140000 |
| 14 | Elisa System\* | 300000 | 1 | 300000 | 600000 |
| 15 | Generator 10KVA | 95000 | 1 | 95000 | 190000 |
| 16 | Computer with  terminals with pre-loaded | 50000 | 1 | 50000 | 100000 |
|  | **Total Cost** |  |  | **Rs.2019000/-** |  | **Rs. 40.38 Lakhs** |
| **B:-** | **Infrastructure required** | **2000000(1000 sq. ft. @ 2000 Rs.**  **Per square feet)** | | | **2** | **40.00 Lakhs** |
|  | **Grand Total**  **Tentative Cost (In Lakhs)** | | | |  | **80.38 Lakhs** |

1. Establishment of new Blood Centers in State of Punjab in FY 2025-26.

Requirement of Blood Centre Equipment for establishment of new Blood Centre in State of Punjab. For effective implementation of objective of national blood policy 2006 for easy access of Blood and Blood Component to the patient there is need of establishment of new Blood centers in the state.

The details is as under:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Establishment of new Blood Centre at SDH Balachaur in FY 2025-26** | | | | | | |
| **A :-** | **Equipment Required** | **Unit Price** | **Quantity to be procured for One**  **Blood Bank** | **Sub Cost** | **No. Facility** | **Total Cost** |
| 1 | Blood Bank Refrigerator\* | 400000 | 2 | 800000 | 1 | 800000 |
| 2 | Bio Mixer with battery back-up | 150000 | 2 | 300000 | 300000 |
| 3 | Stripper with cutter | 2000 | 2 | 4000 | 4000 |
| 4 | Di-electric sealer- portable | 200000 | 1 | 200000 | 200000 |
| 5 | Domestic Refrigerator 260 L | 15000 | 1 | 15000 | 15000 |
| 6 | Bench top  centrifuge | 25000 | 1 | 25000 | 25000 |
| 7 | Dry Incubator | 20000 | 1 | 20000 | 20000 |
| 8 | Serological water bath | 20000 | 1 | 20000 | 20000 |
| 9 | Auto clave | 25000 | 1 | 25000 | 25000 |
| 10 | Binocular microscope | 35000 | 1 | 35000 | 35000 |
| 11 | Micropipettes (2µl- 100 µl) single  channel | 10000 | 2 | 20000 | 20000 |
| 12 | Multi-channel Pipette | 20000 | 2 | 40000 | 40000 |
| 13 | Digital analytical balance | 70000 | 1 | 70000 | 70000 |
| 14 | Elisa System\* | 300000 | 1 | 300000 | 300000 |
| 15 | Generator 10KVA | 95000 | 1 | 95000 | 95000 |
| 16 | Computer with terminals with pre  loaded | 50000 | 1 | 50000 | 50000 |
|  | **Total Cost** |  |  | **Rs.2019000/-** |  | **Rs.20.00 Lakhs** |
| **B:-** | **Infrastructure required** | **2000000(1000 sq. ft. @ 2000 Rs.**  **Per square feet)** | | | **1** | **20.00 Lakhs** |
|  | **Grand Total**  **Tentative Cost (In Lakhs)** | | | |  | **40.00 Lakhs** |

v)Mandatory Blood Centre Equipments as per Schedule ‘F’ of Drugs & Cosmetics Act, 1940.

|  |  |  |
| --- | --- | --- |
| **S** | **Equipments** | **Budget proposed in FY 2024-25 (Rs.)** |
| 1. | Equipment for BCSU (Blood Component Separation Unit) and non- BCSU (Blood Component Separation Unit) | 4,04,22,000 |

**Note:-**

Gap analysis Equipments required for BCSU (Blood Component Separation Unit) and non- BCSU (Blood Component Separation Unit)

1. Free Blood Services in Punjab:-

As per the PHSC user charges, blood and blood components will be provided free of cost to the patients admitted in all the Public Health Institutions of Punjab w.e.f. 01.01.2019 expect JSSK. Service charges (including bags/bottles etc.) for blood transfusion. Patients suffering from thalassemia, obstetrics haemophilia, diagnosed cases of cancers, leukaemia, aplastic anaemia, road side accidents and burn cases where the percentage of burns exceeds from 37 % will be exempted from Blood & its Components charges.

As per PHSC current user charges are increased by @ Rs. 1150/Unit (previous rate were @ Rs.300/Unit).So, as per that tentative budget is proposed as :-

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S. N.** | **Item** | **Total Qty** | **Unit Price**  **(In Rs.)** | **Budget proposed for FY 2024-25 (in Rs.)** | **Budget proposed for FY 2025-26 with10 % increase (in Rs.)** | **Total Budget proposed for FY 2024-26**  **(In Rs.)** |
| 1. | Blood & its Components | 120000 | 1150/- | 13,80,00,000 | 15,18,00,000 | 28,98,00,000 |

1. **S.No. 156, Activity: - Hemophilia & Thalassemia Day Care Centers (Integrated Centers for Hemophilia & Thalassemia).**
2. Iron chelating drugs / portable infusion pumps for Thalassemia Patients:

A: - Iron chelating drugs

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.N.** | **Name of Drugs** | **With 10 % increase for FY 2024-25**  **(In Rs.)** | **With 10 % increase for FY 2025-26**  **(In Rs.)** | **Total for 2024-26 (In Rs.)** |
| 1 | Tab.  Deferasirox | 3,00,00,000 | 3,50,00,000 | 6,50,00,000 |
| 2 | Cap.  Deferiprone |
| 3 | Inj.  Deferoxamine |
| B:- | Pilot basis (in FY 2024-25 for ICHH at GMCs & in FY 2025-26 for 3 more identified ICHH ( DH Jalandhar, Ludhiana, Pathankot) **portable infusion pumps** for Thalassemics patients who are on Inj. Defraxomine: | | | |
|  | **Tentative unit price (Rs.)** | **Budget for FY 2025-26 in Rs.** | **Budget for FY 2025-26 in Rs.** | **Total (Rs.)** |
|  | 40,000 to 50,000 | 25,00,000 | 27,50,000 | 52,50,000 |
|  | **Grand Total** | **3,25,00,000** | **3,77,50,000** | **7,02,50,000** |

**Note:-**

A new activity i.e. portable infusion pumps budget is proposed which are required for Thalassemia patients who are on Inj. Deferoxamine (Anti dote for acute iron toxicity).

1. Anti-hemophilia drugs for hemophilia patients :-

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Type of Hemophilia** | **Number of patients** | **Budget calculation as per minimum IU required for per patient annually** | **Tentative Budget proposed with for FY 2024-25 (Rs.) with 30 % buffer stock** | **Budget proposed with expected no. of Patients may increase for FY 2025-26 (Rs.)** | **Tentative Budget proposed with for FY 2025-26 (Rs.) with 30 % buffer stock** | **Grand Total of Funds proposed for FY 2024-26**  **(Rs.)** |
| Existing patients with Hemophilia A | 500 (Adult- 396  Paediatric 69) | 500 x 20,000 IU =1,00,00,000 IU /patient.  1,00,00,000 x 7 unit cost with 30 % buffer stock=  9,10,00,000 | 9,10,00,000 | 525 x 20000 IU x Rs.7 unit cost x 30% buffer stock= 9,55,50,000 | 9,55,50,000 | 18,65,50,000 |
| Existing patients with Hemophilia B | 100 | 100 x 20,000 x 24 unit cost (30% buffer stock) | 6,24,00,000 | 125 x 20000 x Rs. 24 unit cost (30 % buffer stock)  7,80,00,000 | 7,80,00,000 | 14,04,00,000 |
| Haemophilia A with Inhibitor :- required Bypassing Agent:-  Factor Viia,  APCC | 60 (estimated total) |  |  | As per the previous trend, 25 more patients may be detected inhibitor , total number of patients with inhibitor increased to 85 |  |  |
| 40(on bypassing agents) | Details are  Explained below (\*) | 13,86,89,460 |  | 17,33,61,825 | 31,20,51,285 |
| Non-Factor Therapy | Currently 20 patients on Inj. Emicizumab (prophylaxis) More patients will be put with due approval of authorities. | Details are  Explained below (\*) | 7,21,15,680 |  | 12,62,02,440 | 19,83,18,120 |
| **Grand Total** | | | 36,42,05,140  (3642 Lakhs) |  | 47,31,14,265 (4731 Lakhs) | 83,73,19,405  (8373 Lakhs) |

**Note (\*):-**

|  |  |  |
| --- | --- | --- |
| **FEIBA** | **VIIA** | **Emicizumab (Non-Factor Therapy)** |
| Dose range : 50-70 IU/kg body weight  Minimum no. of dose required per year: 12  Cost of 1 dose: 28350  Dose range: 3000-4200IU  Total patients:20 on bypassing agent  Dose range: 3000IU/500=6  4200/500=8.4  28,350 x 6 x 12 x 20 28,350 x 8.4 x 12 x 20  = **Rs4,08,24,000 =** **5,71,53,600**  **With 30 % buffer stock= 7,42,99,680**  **Patients increased to 25 in FY 2025-26 =**  28,350 x 8.4 x 12 x 25=5,10,30000  **28350\*6\*12\*25=7,14,42,000**  **With 30 % buffer stock =**  **9,28,74,600** | Annual bleed rate: 4 per year  Cost of 1mg= 41275.50  Dose= 5mg per episode  = 5mg x 41275.50 = 2,06,377.5  Total patients on Factor Viia: 20  12 episodes per year=  20x5x41275.50x12 (30% buffer stock)=  **6,43,89,780**  **Patients increased to 25 in FY 2025-26 =**  25x5x41275.50x12 (30% buffer stock)=  **8,04,87,225** | Total patient having bleed more than 7 treated bleeds, with high inhibitor titre (25.0 NBU/BU)  Dose = Average patient weight(70) \*78 mg annual dose=5460  Number of patients =20  Per vial cost= 508  Total = 5,54,73,600  (30 % buffer stock)  **7,21,15,680**  **Patients increased to 35 in FY 2025-26 =**  **5460\*508\*35\*=9,70,78,800 with 30% buffer stock=**  **12,62,02,440** |

**As in hemophilia patient’s emergency can’t be predicted, so the budget is proposed on the basis of previous year’s patient increasing trend and budget consumption trend.**

Hemophilia is considered a rare disorder, affecting approximately 1 in 5,000 to 1 in 10,000 male births (in Punjab scenario there are estimated 1500 patients of Hemophilia). However, it is essential to note that these figures may vary based on geographic and ethnic factors. In the state of Punjab, the prevalence of hemophilia has shown an upward trend in recent years. This could be attributed to improved awareness, better diagnostic and an increased willingness among families to seek medical help.

1. **IEC/ Capacity building workshops/Trainings/ expert committee meetings for Blood Services and Blood Disorders:-**

Grand total for this activity is as:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.N.** | **Components** | **Proposed for FY 2024-25 (in Rs.)** | **Proposed for FY 2025-26 (in Rs.)** | **Grand Total for FY 2025-26 (in Rs.)** | **Remarks** |
| A | Day celebration/Community Awareness/IEC/review meetings | 24,00,000 | 26,40,000 |  | Detail description is given below. |
| B | Capacity building workshops | 16,14,600 | 17,76,060 |  |
|  | **Grand Total** | **40,14,600** | **44,16,060** | **84,30,660** |

A:- Awareness days celebration/Community awareness / development of IEC materials

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.N.** | **Sub-component** | **Budget proposed as per ICHH** | **For FY 2024-25 (in Rs.)** | **For FY 2025-26 (with 10 % increase in Rs.)** | **Grand Total for FY 2024-26**  **(in Rs.)** |
| 1 | Awareness Day celebration/Community awareness campaigns for per each ICHH | 24x 50,000 | 12,00,000 | 13,20,000 |  |
| 2 | Design, development, translation & replication of IEC materials for awareness related to blood disorders | - | 10,00,000 | 11,00,000 |  |
| 3 | State level expert committee and review meetings  (no. of meetings -4) | 4x50,000 | 2,00,000 | 2,20,000 |  |
|  | **Grand Total** |  | **24,00,000** | **26,40,000** | **50,40,000** |

**B: -** Capacity Building Workshops/Trainings for Blood Services and Blood Disorders: - For capacity building of Staff (including doctors-Paediatricians/ Medical Specialist/ Pathologists, para medical staff-Staff Nurse/ Physiotherapists) of 24 ICHH training to be organised in 4 batches , one master training at PGIMER Chandigarh and 3 at GMCs-

**Master Training- PGIMER Chandigarh – All 24 ICHH to be covered.**

Batch 1- At GMC Patiala- centres to be covered Sangrur, Malerkotla, FGS, Roopnagar, Mohali, and Ludhiana.

Batch 2- At GMC Faridkot- centres to be covered Fazillka, Ferozepur, Muktsar, Moga, Bathinda, Barnala, and Mansa.

Batch 3- At GMC Amritsar- centres to be covered Tarn, Gurdaspur, Hoshiarpur, Kapurthala, Pathankot, Jalandhar and SBS Nagar,

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Training** | **No. of ICHH** | **No. of trainee from each ICHH** | **Total trainee** | **Training cost per trainee (in Rs.)** | **Total cost**  **(2024-25) (in Rs.)** | **Total cost**  **(2025-26) proposed with increase 10 %in Rs.)** | **Grand Total for FY 2024-26 (in Rs.)** |
| **Master Training at PGIMER Chandigarh (Doctors)** | 24 | 3 | 72 | 10000 | 7,20,000 | 7,92,000 |  |
| **Para Medics Staff** | 24 | 2 | 48 | 4000 | 1,92,000 | 2,11,200 |
| Training of Doctors at GMCs | 24 | 3 | 72 | 5,000 | 3,60,000 | 3,96,000 |
| Training of Paramedics | 24 | 2 | 48 | 2,000 | 96,000 | 1,05,600 |
| **ToT** | **No. of ToT** |  |  | **Cost per ToT** |  |  |
|  | 6 |  |  | 6000 | 36,000 | 39,600 |
| **Miscellaneous cost / Batch @15 %** |  |  |  |  | 2,10,600 | 2,31,660 |
| **Grand Total** |  |  |  |  | 16,14,600 | 17,76,060 | **33,90,660** |

1. **S.No. 157, Activity :Blood collection & transportation Vans (BCTVs):**

In PIP 2022-24, the funds for the procurement of BCTV have been approved**.** Procurement of 2 BCTVs is under process. **Accordingly, the tentative budget for procurement of 2 new BCTVs Van and tentative operational charges for Four BCTVs is proposed as follows:-**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sr No** | **Name of Item** | **Number of Vans for FY 2024-25** | **Tentative Unit cost including GST Rs.in Lakhs)** | **Number of Vans for FY 2025-26** | **Tentative Cost including GST (in Rs lakhs)** | **Total Cost**  **(Rs in Lakhs)** |
| 1 | BCTV | 1 | 65 | 1 | 71.40 | **136** |
|  |  |  |  |  |  |  |

**Operational Cost:-**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S N** | **Staff** | **Required No. Per BCTV** | **Tentative**  **Salary Per Month as per HR NHM (in Rs.)** | **EPF 12% (in Rs.)** | **Annual**  **Increment 6%**  **(in Rs.)** | **Subtotal**  **(in Rs.)** | **Require-ment as per 2 BCTVs** | **Budget proposed for FY 2024-25 as per the requirement of BCTV Van** | **Budget proposed for FY 2025-26** |
| 1 | Medical Lab Technician | 1 | 12000 | 1440 | 720 | 14160 | 4 | 3 | 4 |
| 2 | Driver BCTV Van | 1 | 12000 | 1440 | 720 | 14160 | 4 | 3 | 4 |
| 3 | Attendant | 1 | 10000 | 1200 | 600 | 11800 | 4 | 3 | 4 |
| 4 | **POL. Maintenance & Insurance** |  |  |  |  | 25000 | 4 | 3 | 4 |

**As per above, tentative Budget proposed for 3 BCTVs for FY 2024-25 is as:**

|  |  |  |
| --- | --- | --- |
| **S.N.** | **Budget proposed** | **Budget for FY 2024-25**  **(In Rs.)** |
| 1 | For salary of Medical Lab Technicians for 3 BCTVs  2 x rs.14,044.02x 12months | 5,09,760 |
| **2** | For salary of Drivers for BCTVs  3 x rs.14,044.02x 12months | 5,09,760 |
| **3** | For salary of Attendants for BCTVs  3 x rs.11,791.4 x 12months | 4,24,800 |
|  | **Miscellaneous cost/BCTV** |  |
| **4** | POL, Maintenance & Insurance  3 x rs.25,000 x 12months | 9,00,000 |
|  | Total | 23,44,320 |

**As per above, tentative Budget proposed for 4 BCTVs for FY 2025-26 is as:**

|  |  |  |
| --- | --- | --- |
| **S.N.** | **Budget proposed** | **Tentative Budget for FY 2025-26**  **(in Rs.)** |
| 1 | For salary of Medical Lab Technicians for 4 BCTVs  2 x rs.14,044.02x 12months | 679680 |
| **2** | For salary of Drivers for BCTVs  4 x rs.14,044.02x 12months | 679680 |
| **3** | For salary of Attendants for BCTVs  4 x rs.11,791.4 x 12months | 566400 |
|  | **Miscellaneous cost/BCTV** |  |
| **4** | POL, Maintenance & Insurance  4 x rs.25,000 x 12months | 12,00,000 |
|  | Total | 31,25,760 |
|  | With 10% increase | 34,38,336 |

**Grand Total for operational cost:-**

|  |  |  |
| --- | --- | --- |
| **Total budget proposed for FY 2024-25** | **Total Budget proposed for FY 2025-26** | **Grand Total for operational** |
| 23,44,320 | 34,38,336 | **57,82,656** |

1. **S.No. 158, Activity: Other Blood Services & Disorders Components:**

**A:-** Operational cost for iCare Online Registry Software for Haemophilia and Thalassemia patients:-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Name of the Activity** | **Tentative cost in Rs.** | **Total in FY 2024-25**  **(in Rs.)** | **Total in FY 2025-26 (with 10 % increase) (in Rs.)** | **Grand Total for FY 2024-26**  **(in Rs.)** |
| Annual maintenance Cost to be paid to PSDC-DGR | 80,000 | 4,00,000 | 4,40,000 | 8,40,000 |
| Security Audit | 1,20,000 |
| For trainings (2 physical training) | 2,00,000 |
| 4 Desktops | 60,000 \*4=2,40,000 | 2,40,000 | - | 2,40,000 |
| 4 Printers | 90,000 (3 printer and 1 Printer cum Scanner | 90,000 | - | 90,000 |
| 4 UPS | 5000\*4=20000 | 20,000 | - | 20000 |
| 2 Laptops | 70000 \*2=  1,40,000 | 1,40,000 | - | 1,40,000 |
| Total |  | 8,90,000 | 4,40,000 | 13,30,000 |

**Note:-** The above mentioned budget for operational cost for iCare software and infrastructure for strengthening of State Blood Cell.

**B:-** Recurring grant approved for staff, required to providing round the clock 24x7 services in ICHHs Blood Centres in public interest.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N.** | **Staff** | **Required No. as per Blood Bank** | **Salary Per Month (in Rs.)** | **EPF (12 %) (in Rs.)** | **Annual Increment 6% (in Rs.)** | **Sub-total in Rs.** | **No. of Blood centers** |
| 1 | MLT | 1 | 12000 | 1440 | 720 | 14160 | 46 |
| 2 | Data Entry Operator | 1 | 13000 | 1560 | 780 | 15340 | 46 |
| 3 | Data Analyst | 1 | 25000 | 3000 | 1500 | 29500 | 1 for Headquarter |

So, as per above description budget proposed for FY 2024-26 is as:-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.N.** | **Staff as per 46 Blood Centers** | **Budget proposed for FY 2024-25 (in Rs.)** | **Budget proposed for FY 2025-26 (in Rs.) (with 10% increase)** | **Total proposed budget for FY 2024-26 (in Rs.)** |
| 1. | MLT  46 x Rs. 14,160x12months | 78,16,320 | 85,97,952 | 1,64,14,272 |
| 2. | Data Entry Operator  46x15340x12 | 84,67,680 | 93,14,448 | 1,77,82,128 |
| 3. | System Analyst  1x12x29500 | 3,54,000 | 3,89,400 | 7,43,400 |
|  | **Grand Total** | **1,66,38,000** | **1,83,01,800** | **3,49,39,800** |

Grand total for this activity is as:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.N.** | **Components** | **Proposed for FY 2024-25 (in Rs.)** | **Proposed for FY 2025-26 (in Rs.)** | **Grand Total for FY 2025-26 (in Rs.)** | **Remarks** |
| A | Operational cost for iCare Online Registry Software for Hemophilia and Thalassemia patients | 8,90,000 | 4,40,000 | |  | | --- | |  | |  |   **13,30,000** | Detail description is given below. |
| B | Recurring grant for Manpower viz. MLTs, DEOs and Data Analyst | 1,66,38,000 | 1,83,01,800 | **3,49,39,800** |
|  | **Grand Total** | **1,75,28,000** | **1,87,41,800** | **3,62,69,800** |

**Note:-**

In current scenario, budget is proposed for 46 MLTs and DEOs of 46 Blood Banks. So as per that, the budget is reduced in this head.

As per the Drugs and Cosmetics Act 1940, under Section 3B (1), blood and its components is a drug and Blood transfusion services is an emergency 24\*7 hours. In order to avail the round the clock services, there is an entire need for additional Manpower support for TTI Testing, ABO grouping testing, E-Raktkosh entries etc. from NHM i.e. one MLT and one Data Entry Operator for all 46 Govt. Blood Bank is already approved in an earlier approved PIP of last two years i.e. FY 2022-23 and 2023-24.