**Strengthening and Modernization of District Hospital Lab**

**as Diagnostic Hub for UPHCs**

**(DH Mohali, Ludhiana, Patiala and Amritsar)**

**Objectives of the project:**

* Provide quality tests at affordable prices
* Conduct quick diagnosis, reduce incidence of complications due to delays in diagnosis
* Increase access to health facilities in urban areas at affordable price
* Reduce out of Pocket expenses of patients on account of distance travelled
* Minimize the casualties due to lack of diagnostic facilities

**Equipments required:-**

|  |  |  |
| --- | --- | --- |
| **Pathological equipment** | **Amount per facility**  **(in Lakhs)** | **Total Amount proposed**  **For 4 facilities (In lakhs)** |
| Fully Automated Bio-Chemistry Analyzer | 19 | 76 |
| Auto Cell Counter (5 Part) | 0.7 | 2.8 |
| Microscope | 0.7 | 2.8 |
| Urine strip analyzer | 0.5 | 2 |
| **Total** | **20.9** | **83.6** |

**Manpower: -**

|  |  |  |  |
| --- | --- | --- | --- |
| **Category** | **Number** | **Salary per month** | **Amount Proposed (in Lakhs)** |
| Lab Technicians | 16 (4 per facility) | 10,000/month | 19.2 |
| Data entry Operator | 8 (2 per facility) | 10,000/ month | 9.6 |
| **Total** | | | **28.8** |

**Other Expenses**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Type** | **Unit cost per Facility** | **Amt Proposed**  **(in Lakhs)** | **Remarks** |
| Capital Expenses | Furniture | 20,000 per facility | 0.8 | 2 tables and 6 chairs per facility |
| Computers with printers | 60,000 per system | 2.4 | Computer with printer for 4 Labs (Lab info system is available with State) |
| Operational Expenses | Reagents | 10 lakh per facility | 40 | Expecting 30,000 tests per facility every month |
| Miscellaneous | 10,000 per facility | 0.4 | Internet connections and Stationery etc. |
| POL for sample collection | 2,000 per month per spoke | 9.12 | 2,000 per month per spoke for the collection of samples from UPHCs (38 Spokes) |
| **Total** | | | **52.72** |  |

**Grand Total - 165.12 Lakhs**