**STRENGTHENING OF BLOOD SERVICES UNDER NHM IN MIZORAM**

**(PIP 2020-2021 MIZORAM)**

**Present status of Blood Bank in Mizoram:**

There are 11 licensed blood banks in Mizoram, out of which 9 (nine) are government owned and 2 (two) are charitable hospitals.

The 9 (nine) licensed Govt. owned Blood Banks are as follows:

1. Civil Hospital, Aizawl (Aizawl East District)
2. State Referral Hospital, Falkawn (Aizawl West District)
3. District Hospital, Champhai (Champhai District)
4. District Hospital, Kolasib (Kolasib District)
5. District Hospital, Lawngtlai (Lawngtlai District)
6. District Hospital, Lunglei (Lunglei District)
7. District Hospital, Mamit (Mamit District)
8. District Hospital, Saiha (Saiha District)
9. District Hospital, Serchhip (Serchhip District)

The State also has12 (twelve) Blood Storage Centres as mentioned below:

1. Sakawrdai CHC, Aizawl East District
2. Saitual CHC, Aizawl East District
3. Mizoram State Cancer Institute, Zemabawk, Aizawl East District
4. Kulikawn SDH, Aizawl West District
5. Ngopa CHC, Champhai District
6. Biate CHC, Champhai District
7. Vairengte CHC, Kolasib District
8. Hnahthial CHC, Lunglei District
9. Kawrthah CHC, Mamit District
10. Chawngte CHC, Lawngtlai District
11. Thenzawl CHC, Serchhip District
12. Tlabung SDH, Lunglei District

**Status of Blood Bank in the state:**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **Name & address of Blood Bank** | **District** | **Blood Bank** | | **24x 7** | **Functional/ Non functional** | **Status of licence** |
| **Govt** | **Pvt** |
| 1 | Civil Hospital, Aizawl | Aizawl |  |  | Y | Functional | Licensed |
| 2 | District Hospital, Champhai | Champhai |  |  | Y | Functional | Licensed |
| 3 | District Hospital, Kolasib | Kolasib |  |  | Y | Functional | Licensed |
| 4 | District Hospital, Lawngtlai | Lawngtlai |  |  | Y | Functional | Licensed |
| 5 | District Hospital, Lunglei | Lunglei |  |  | Y | Functional | Licensed |
| 6 | District Hospital, Mamit | Mamit |  |  | Y | Functional | Licensed |
| 7 | District Hospital,  Saiha | Saiha |  |  | Y | Functional | Licensed |
| 8 | District Hospital, Serchhip | Serchhip |  |  | Y | Functional | Licensed |
| 9 | State Referral Hospital, Falkawn | Aizawl |  |  | Y | Functional | Licensed |

**Proposal Plan for Strengthening Blood Services in Mizoram.**

1. State Blood Cell has been set up at Health Directorate.
2. During this FY, under Training and IEC – following are proposed : a) Training of BBOs, MOs at CHCs & PHCs and Lab Technicians on Haemoglobinopathies b)Training of DEOs under E-Raktkosh and Lab.Technician at BSC.
3. Under IEC – Workshop on Strengthening Blood Services, Haemoglobinopathies, Making TV Spots & Broadcasting, Wall Writing, etc are proposed.

**PROPOSALS:**

**1.HR of State Blood Cell: FMR Code : 16.8.1.3.5**

State Blood Cell HR: established at the state. HR was recruited in November , 2016.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FMR Code** | **Name of Post** | **Date of Joining** | **Existing Salary** | **Pay with 5% increment** | **Total pay proposed for 1 year (in Rs)** |
| **16.8.1.3.5** | State Coordinator | 2.12.2016 | 40,110 | 42,115 | **5,05,380** |

**2**. **FMR Code : 16.8.2.1.6** Technical Supervisor for Civil Hospital, Aizawl

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FMR Code** | **Name of Post** | **Date of Joining** | **Existing Salary pm** | **Proposed increment (5%)** | **Total pay for 1 year** |
| **16.8.2.1.6** | Technical Supervisor | 23.12.2016 | 15,628 | 16,410 | **1,96,920** |

**3. FMR Code : 16.8.2.3.9 : HR under e-Rakt Kosh (Data Entry Operator)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **Place of Posting** | **Date of Joining** | **Existing Salary pm** | **Proposed increment (5%)** | **Total pay for 1 year** |
| 1 | Christian Hospital, Serkawn | 1.3.2017 | 13,230 | 13,892 | **1,66,704** |
| 2 | Civil Hospital, Lunglei | 1.3.2017 | 13,230 | 13,892 | **1,66,704** |
| 3 | District Hospital, Kolasib | 27.2.2017 | 13,230 | 13,892 | **1,66,704** |
| 4 | Civil Hospital, Aizawl | 27.2.2017 | 13,230 | 13,892 | **1,66,704** |
| 5 | Synod Hospital, Durtlang | 25.2.2017 | 13,230 | 13,892 | **1,66,704** |
| 6 | Blood Bank, District Hospital, Siaha | 4.4.2017 | 13,230 | 13,892 | **1,66,704** |
| 7 | Blood Bank, District Hospital, Lawngtlai | 7.4.2017 | 13,230 | 13,892 | **1,66,704** |
| 8 | Blood Bank, District Hospital, Serchhip | 3.4.2017 | 13,230 | 13,892 | **1,66,704** |
| 9 | Blood Bank, District Hospital, Mamit | 1.5.2017 | 13,230 | 13,892 | **1,66,704** |
| 10 | Blood Bank, District Hospital, Champhai | 24.1.2017 | 13,230 | 13,892 | **1,66,704** |
|  | **Grand Total** | | | | **16,67,040** |

**4. FMR Code : 8.1.14.5 Blood Collection and Transport Vehicles HR**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| FMR Code | Name of Post | Date of Joining | Existing Salary | Pay with 5% increment | Total pay proposed for 1 year (in Rs) |
| 8.1.14.5 | Medical Officer | - | 47,690 | - | **5,72,280** |
| 8.1.14.5 | Social Worker | 2.12.2016 | 23,150 | 24,308 | **2,91,696** |
| 8.1.14.5 | Driver for Mobile Blood Vehicle | 27.3.2017 | 11,025 | 11,576 | **1,38,912** |
| 8.1.14.5 | Van Cleaner/Helper | 3.4.2017 | 6,615 | 6,945 | **83,340** |
| 8.1.14.5 | Attendant | 29.3.2017 | 6,615 | 6,945 | **83,340** |
| Total | | | | | **11,69,568** |

**5.FMR Code: 8.3 : EPF Summary (13.36 % of Salary)**

|  |  |  |
| --- | --- | --- |
| **Sl.No** | **District** | **Amount (Rs)** |
| **1** | **Aizawl East** (2 DEOs, Driver, Van Cleaner, Van Attendant) | **60,576** |
| **2** | **Aizawl West** | **-** |
| **3** | **Champhai** (DEO) | **20,196** |
| **4** | **Kolasib** (DEO) | **20,196** |
| **5** | **Lawngtlai** (DEO) | **20,196** |
| **6** | **Lunglei** (2 DEOs) | **40,392** |
| **7** | **Mamit** (DEO) | **20,196** |
| **8** | **Siaha** (DEO) | **20,196** |
| **9** | **Serchhip** (DEO) | **20,196** |
| **Total** | | **2,22,144** |

**6.FMR Code: 2.1.3.1: Blood Collection and Transportation Van.**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **FMR Code** | **Budget Head** | **No of Unit** | **Unit Cost (Rs)** | **Total Cost**  **(Rs)** | **Remark** |
| 1 | **2.1.3.1** | Recurring operational grant | 1 | 3,000 per month | **36,000** | Civil Hospital,  Aizawl |
| **Total Amount** | | | | | **36,000** |  |

**7.FMR Code : 6.1.1.9.a : Equipment(s) for Blood Banks.**

**HPLC Machine is required for screening of Thalessemia and Sickle Cell Anaemia (One Time Grant)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Equipment for Blood Banks** | | | | | |
| **Sl.No** | **Item** | **Required** | **Unit cost** | **Amount** | **Remarks** |
| 1 | High Performance Liquid Chromatography  (HPLC) | 1 | 59,00,000 | 59,00,000 | For Civil Hospital, Aizawl |
| **Total** | | | | **59,00,000** |  |

**8.FMR Code : 6.2.7.1:**

**FMR Code: 6.2.7.1 : Test Kits & Consumables.**

The following reagents are required for Variant II Instrument:-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1. **Test Kits & Consumables** | | | | | |
| **Sl. No** | **Test kits** | **Unit Required** | **Unit Cost** | **Total Cost in Rs** | **Remarks** |
| 1 | Variant II Beta Thalessemia Short Program Reorder Pack | 3 Kits | 1,00,000 | **336,000**  **(including GST 12%)** | **CHA** |
| 2 | Variant II sample Vials 1.5m | 3 Kits | 25,00 | **8,400**  **(including GST 12%)** | **CHA** |
| 3 | Lyphochek Hemoglobin A2 control | 1 pack | 32,000 | **35,840**  **(including GST 12%)** | **CHA** |
| **Total** | | | | **380,090** |  |

**9.FMR Code : 6.2.7.2: Drugs & Supplies for Blood related disorder Hemoglobinopathies**

This is proposed to be used at Day Care Centre, Civil Hospital Aizawl.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **Tablets & supplies** | **Unit Required** | **Unit Cost** | **Total Cost in Rs** | **Remarks** |
| 1 | Tab. Deferasirox 250 mg | 3000 tab | 20/tab | 60,000 | For hemoglobinopathy patients only |
| 2 | Tab. Deferasirox 500 mg | 7000 tab | 30/tab | 2,10,000 | For hemoglobinopathy patients only |
| **Total** | | | | **2,70,000** |  |

**10.FMR Code: 9.5.6.1 : Training of Blood Banks and Blood Storage Centres**

Training is to be conducted by the State Blood Cell.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl No** | **Particulars** | | | | **Rate** | **Unit** | **No. of Days** | **Total Amount** |
| 1 | **Training of BBOs, MOs & Lab.Tech.at Higher Centre** | | | | | | | |
| 1 | | Travel Expenditure(Taxi fare to Airport & venue,to & fro) | | 4,000 | 5 |  | 20,000 |
| 2 | | Flight Fare | | 25,000 | 5 |  | 1,25,000 |
| 3 | | Food | | 500 | 5 | 5 | 12,500 |
| 4 | | Lodging | | 1,000 | 5 | 4 | 20,000 |
| 5 | | Contingency | |  |  |  | 10,000 |
| **Sub Total** | | | | | | | **1,87,500** |
| 3 | **Training of BBOs at BB and MOs at BSC and Lab. Tech** | | | | | | | |
| 1 | Resource Fee | | | 1,000 | 4 | 2 | 8,000 |
| 2 | Hall Hiring | | | 2,000 | 1 | 2 | 4,000 |
| 3 | Refreshment | | | 150 | 100 | 2 | 30,000 |
| 4 | Travel Expenditure | | BBO, MO (POL to & fro on average) | 2,700 | 70 |  | 1,89,000 |
| Lab. Tech(sumo fare+transit DA on average) | 1,200 | 50 |  | 60,000 |
| 5 | Stationaries | | | 75 | 100 |  | 7,500 |
| 6 | Banner | | | 1,000 | 1 |  | 1,000 |
| 7 | Miscellaneous | | |  |  |  | 1,000 |
| **Sub Total** | | | | | | | **3,00,500** |
| **Total** | | | | | | | | **4,88,000** |

**11.FMR Code : 9.5.6.3 : e-Rakt Kosh Strengthening**

**Training of DEOs & Lab Technicians**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2 Days Training of DEOs under E – RaktKosh & Lab Technicians at BSC** | | | | | |
| **Sl No** | **Particulars** | **Rate** | **Unit** | **No. of Days** | **Total Amount** |
| 1 | Resource Fee | 1,000 | 8 | 2 | 16,000 |
| 2 | Hall Hiring | 2,000 | 1 | 2 | 4,000 |
| 3 | Refreshment | 150 | 40 | 2 | 12,000 |
| 4 | Travel Expenditure | 2,500 (to & fro on average) | 22 |  | 55,000 |
| 5 | Miscellaneous |  |  |  | 5,000 |
| 6 | Contingency |  |  |  | 6,000 |
| **Total** | | | | | **98,000** |

**12.FMR Code: 11.10 : IEC**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Proposed Activity** | **Unit** | **Cost** | **Amount required** |
| 1 | Making TV spots for promoting VBD & hemoglobinopathies | 30,000 | 1 | 30,000 |
| 2 | Broadcasting of TV spots at local channels | 1 no x 30 days each | 500/day | 15,000 |
| 3 | Observation of World Blood Donor Day on 14th June & National Voluntary Blood Donation Day on 1st October | 2 | 50,000 | 1,00,000 |
| 4 | Wall writing | 1 | 10,000 | 10,000 |
| **Total** | | | | **1,55,000** |

**13.FMR Code: 12.8.1 : Printing of Cards for Screening of Children for Haemoglobinopathies (Thalassemia & Sickle Cell Anaemia)**

Civil Hospital Aizawl has been selected for the centre for screening of Thalessemia and Sickle Cell Anaemia and approximately for 1000 person(s).

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Budget Head** | **Rate** | **Unit** | **Amount** |
| **1** | **Printing of Screening Cards** | **10** | **1,000** | **10,000** |

**14.FMR Code : 12.8.2 : Printing of Leaflets on Haemoglobinopathies and its management**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Proposed Activity** | **Unit** | **Cost**  **In Rs** | **Amount required** |
| 1 | Leaflets Printing based on Haemoglobinopathies and its managements | **1,000** | 10 | **10,000** |

**15.FMR Code : 17.4 : e-Rakt Kosh Strengthening**

**Internet Facility for 11 (eleven) Blood Banks**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No** | **Budget Head** | **Unit Rate** | **Amount** | **Remarks** |
| **1** | Internet Monthly Fee | 11 x 1200 x 12 Months | 1,58,400 | Aizawl E- 2, Aizawl W-1, Champhai-1, Lunglei-2, Kolasib-1, Mamit-1, Serchhip-1 Siaha-1, Lawngtlai-1 |
| **Total** | | | **1,58,400** |  |

**District Wise Distribution for FY 2020-21**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FMR** | **Budget Head** | **State** | **Aizawl E** | **Aizawl W** | **Champhai** | **Kolasib** | **Mamit** | **Lunglei** | **Lawngtlai** | **Serchhip** | **Siaha** |
| **17.4** | Internet Monthly Fee | **-** | **28,800** | **14,400** | **14,400** | **14,400** | **14,400** | **28,800** | **14,400** | **14,400** | **14,400** |
| **2.1.3.1** | Recurring operational grant | **-** | **36,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
|  | **Total** |  | **64,800** | **14,400** | **14,400** | **14,400** | **14,400** | **28,800** | **14,400** | **14,400** | **14,400** |
| **Grand Total Rs. 1,94,400** | | | | | | | | | | | |

**Total Budget Summary:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No** | **Budget Head** | **FMR Code** | **Amount (Rs)** | **Total Amount (Rs)** |
| 1 | State Blood Coordinator | **16.8.1.3.5** | **5,05,380** | **35,38,908** |
| 2 | Technical Supervisor | **16.8.2.1.6** | **1,96,920** |
| 3 | E-Rakt Kosh DEOs | **16.8.2.3.9** | **16,67,040** |
| 4 | **Dedicated HR for the vehicle** | | |
| 1. Social Workers & M.O | **8.1.14.5** | **8,63,976** |
| 1. Driver | **8.1.14.5** | **1,38,912** |
| 1. Van Attendant | **8.1.14.5** | **83,340** |
| 1. Van Cleaner | **8.1.14.5** | **83,340** |
| 5 | EPF | **8.3** | **2,22,144** | **2,22,144** |
| 6 | Recurring Operational Grant (BCTV) | **2.1.3.1** | **36,000** | **36,000** |
| 7 | Equipments for Blood Banks**.** | **6.1.1.9.a** | **59,00,000** | **59,00,000** |
| 8 | **Drugs & Supplies for Blood Services** | **6.2.7.1** | **3,80,090** | **3,80,090** |
| 9 | Drugs & Supplies for Blood Disorders | **6.2.7.2** | **2,70,000** | **2,70,000** |
| 10 | **Training of Blood Banks & Blood Storage Centres** |  |  |  |
|  | 1. Training at Higher Centre | **9.5.6.1** | **1,87,500** | **4,88,000** |
|  | 1. Training of BBOs, MOs, Lab Tech | **3,00,500** |
| 11 | **e-Rakt Kosh Strengthening** |  |  |  |
|  | Training of DEOs & Lab Tech | **9.5.6.3** | **98,000** | **98,000** |
| 12 | IEC | **11.10** | **1,55,000** | **1,55,000** |
| 13 | Printing of Screening Card - Hemoglobinopathies | **12.8.1** | **10,000** | **10,000** |
| 14 | Printing of Leaflets on Hemoglobinopathies | **12.8.2** | **10,000** | **10,000** |
| 15 | **e-Rakt Kosh Strengthening** |  |  |  |
|  | Internet Facility | **17.4** | **1,58,400** | **1,58,400** |
|  |  |  | **Activities** | **75,05,490** |
| **Grand Total** | | | | **112,66,542** |