**PROGRAMME IMPLEMENTATION PLAN FOR PRADHAN MANTRI NATIONAL DIALYSIS PROGRAMME (PMNDP) 2021-22**

The first dialysis unit in Mizoram was started with a single dialysis machine in Civil Hospital Aizawl in 2001. Presently the state is running two dialysis units at 2 district hospitals- 6 bedded dialysis unit at Civil Hospital Aizawl and 2 bedded unit at Lunglei district hospital, which are manned by trained Medical Officers, Nurses and Technicians. 1 dialysis unit has been recently opened at District Hospital, Champhai.

**Dialysis Service Report, 2019-20**

|  |  |
| --- | --- |
| No of functional machines | 12 (Aizawl 8, Lunglei 4) |
| No of sessions | 4520 |
| No of patients | 687 |

In the FY 2020-2021, Rs. 10.84 lakhs was approved for procurement of 2 Re-processor machines, to be utilized at Dialysis centres in Civil Hospital, Aizawl and Lunglei.

Due to rising number of end stage renal diseases in the state, the out of pocket expenditure on dialysis care is extremely high especially for those coming from districts other than Aizawl and Lunglei. For those coming from far flung areas of the state, the out of pocket expenditure on transportation, house rent, hospital fees and other expenses are catastrophic.

The state of Mizoram is planning to expand dialysis centres in all districts in a phased manner. Proposal is on-going with our NGO partner to expand dialysis centres at Siaha and Kolasib districts.

At present, there are 4 Dialysis machines and 2 RO plants, which are not being utilized and yet to be installed. Out of the 4 Dialysis machines, 2 of them need to be repaired. Of the 2 RO plants, one of them need major repair. If these dialysis machines and RO plants are repaired, they may be installed and utilized in Mamit district, which is also an aspirational district.

Proposal is hereby made for repair, maintenance and installation of the above mentioned machines. The total amount proposed is **Rs. 4.62 lakhs**

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| **1.PROPOSED ESTIMATE FOR REPAIR OF 2 DIALYSIS MACHINES** | | | | |
| **S/ No** | **Items** | **Price in rupees** | **Quantity** | **Total** |
| 1 | Syringe pump assy (Type 4) 1-404-154 | 91847 | 1 | 91847 |
| 2 | 2 Way solenoid valve (0-401-114) | 12668 | 4 | 50672 |
|  | Total |  |  | 142519 |
| Tax (6%CGST+6%SGST) | **Total** |  | **17102.28** |

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| --- | --- | --- | --- | --- |
| **2. PROPOSED ESTIMATE FOR REPAIR & MAINTENANCE OF RO PLANT** | | | | |
| **S/ No.** | **Items** | **Price in rupees** | **Quantity** | **Total** |
| 1 | Membrane 4040 | 39500 | 1 | 39500 |
| 2 | UV Steriliser SS 304, 3000 Lph | 45000 | 1 | 45000 |
| 3 | Cartridge Filter jumbo 20" candle | 3500 | 1 | 3500 |
| 4 | Resin media (50kg/L) | 21000 | 1 | 21000 |
| 5 | Filter media TS | 1500 | 5 | 7500 |
| 6 | Activated Carbon media | 5000 | 1 | 5000 |
| 7 | Installation, repairing and service charge | 30000 | 1 | 30000 |
| 8 | Delivery charge | 8000 | 11 | 8000 |
| **Total** | | | | **159500** |

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| **3. PROPOSED ESTIMATE FOR INSTALLATION OF RO PLANT** | | | | |
| **S/ No.** | **Items** | **Price in rupees** | **Quantity** | **Total** |
| 1 | Membrane 4040 | 39500 | 1 | 39500 |
| 2 | UV Steriliser SS 304, 3000 Lph | 45000 | 1 | 45000 |
| 3 | Cartridge Filter slim 20" candle | 2500 | 2 | 5000 |
| 4 | Resin media (25kg/L) | 12000 | 1 | 12000 |
| 5 | Filter media TS | 1500 | 2 | 3000 |
| 6 | Activated Carbon media | 5000 | 1 | 5000 |
| 7 | Installation, repairing and service charge | 30000 | 1 | 30000 |
| 8 | Delivery charge | 4000 | 7 | 4000 |
| **Total** | | | | **143500** |

**SUMMARY**

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| --- | --- | --- |
| 1 | Proposed estimate for repair of 2 dialysis machines | Rs. 0.17 |
| 2 | Proposed estimate for repair & maintenance of RO plant | Rs. 1.59 |
| 3 | Proposed estimate for installation of RO plant | Rs. 1.43 |
| **TOTAL** | | **Rs. 4.62 lakhs** |