
Operational Guidelines NPPC Programme, Assam

2020-2021

State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

40067

: Summary of Approvals : : NPPC :

| FMR | | Budget Head | Total Amount Approved for FY 2020-21 | Sate Allocation | District Allocation |
|---------------|------|---|--------------------------------------|-----------------|---------------------|
| 1 | U.1 | Service Delivery - Facility Based | 5.00 | 5.00 | - |
| 2 | U.2 | Service Delivery - Community Based | - | - | - |
| 3 | U.3 | Community Interventions | - | - | - |
| 4 | U.4 | Untied Fund | - | - | - |
| 5 | U.5 | Infrastructure | - | - | - |
| 6 | U.6 | Procurement | - | - | - |
| 7 | U.7 | Referral Transport | - | - | - |
| 8 | U.8 | Human Resources | - | - | - |
| 9 | U.9 | Training | 16.14 | 16.14 | - |
| 10 | U.10 | Reviews, Research, Surveys and Surveillance | - | - | - |
| 11 | U.11 | IEC/BCC | - | - | - |
| 12 | U.12 | Printing | - | - | - |
| 13 | U.13 | Quality Assurance | - | - | - |
| 14 | U.14 | Drug Warehousing and Logistics | - | - | - |
| 15 | U.15 | PPP | - | - | - |
| 16 | U.16 | Programme Management | - | - | - |
| 17 | U.17 | IT Initiatives for strengthening Service Delivery | - | - | - |
| 18 | U.18 | Innovations (if any) | - | - | - |
| Total: | | | 21.14 | 21.14 | - |

Handwritten signature

**: BUDGET SUMMARY SHEET:: F.Y 2020-2021:
National Programme for Palliative Care (NPPC)**

| Sl. No | FMR Code | Activity | Total Amount Approved (Rs. in lakhs) | State HQ Allocation (Rs. in lakhs) | District Allocation (Rs. in lakhs) | Page No |
|------------------------------|----------|---|--------------------------------------|------------------------------------|------------------------------------|---------|
| 1 | 1.3.2.5 | Miscellaneous activity (Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.) | 5.00 | 5.00 | - | 3 |
| 2 | 9.5.8.1 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC) | 16.14 | 16.14 | - | 3-5 |
| Total for Palliative: | | | 21.14 | 21.14 | - | |

1. F.M.R. Code – 1.3.2.5

Name of Activity: Miscellaneous activity (Drugs and operational cost)

Amount Approved: Rs. 5.00 lakhs

FMR Owner: A) State level: SPO NCD & DSM SHQ (for drugs)

B) District level: NA

Description:

The amount under this FMR is kept at State HQ for the procurement of opiod analgesics and other drugs and miscellaneous activity (printing of registers, travel, POL etc.) required for palliative care for Assam Medical College, Jorhat Medical College, Sivasagar District Hospital, Lakhimpur District Hospital, TRB Civil Hospital, Goalpara Civil Hospital, Karimganj Civil Hospital, Cachar Civil Hospital, Nagaon Civil Hospital and Sonitpur Civil Hospital.

Out of the approved amount, Rs.2.00 Lakhs is kept at State HQ, NHM, Assam for procurement of Opiod Analgesics. Rest of the amount @ Rs 0.30 Lakhs/per district is approved for Travel/POL/Stationary etc. related activities by the Palliative care team at the district level.

Budget Breakup : The Approved fund is kept at State Head Quarter level for the following Districts initially.

| SN | District | Unit | Unit Cost (Amount in Rs.) | Cost Per District (Amount in Rs.) | Total Fund Allocation (Rs. In Lakhs) |
|------------------------|-----------|-----------|------------------------------|--------------------------------------|--|
| 1 | Cachar | 1 | 30,000.00 | 30,000.00 | 0.30 |
| 2 | Dibrugarh | 1 | 30,000.00 | 30,000.00 | 0.30 |
| 3 | Goalpara | 1 | 30,000.00 | 30,000.00 | 0.30 |
| 4 | Jorhat | 1 | 30,000.00 | 30,000.00 | 0.30 |
| 5 | Kamrup R | 1 | 30,000.00 | 30,000.00 | 0.30 |
| 6 | Karimganj | 1 | 30,000.00 | 30,000.00 | 0.30 |
| 7 | Lakhimpur | 1 | 30,000.00 | 30,000.00 | 0.30 |
| 8 | Nagaon | 1 | 30,000.00 | 30,000.00 | 0.30 |
| 9 | Sivasagar | 1 | 30,000.00 | 30,000.00 | 0.30 |
| 10 | Sonitpur | 1 | 30,000.00 | 30,000.00 | 0.30 |
| District Total: | | 10 | | 3,00,000.00 | 3.00 |
| 11 | State HQ | 1 | 2,00,000.00 | 2,00,000.00 | 2.00 |
| Grand Total | | 11 | | 5,00,000.00 | 5.00 |

2. F.M.R. Code – 9.5.8.1

Name of Activity: Training of Medical Officers, Nurses, Paramedical Workers & other Staff under National Programme for Palliative Care

Amount Approved: Rs. 16.14 Lakhs

FMR Owner: A) State HQ: SPO NCD

B) District: Not applicable

Description:

The amount is approved for the following training;

- Phase 1 training on "Certificate Course in Essentials of Palliative Care" to Medical Officers (MO) for 10 Nos of MO for 5days .
- Phase 2 training on "Certificate Course in Essentials of Palliative Care" for 10 Nos of Medical Officers (MO) for 12days.
- 3 batches of Community Health Officers (CHO) on "Volunteers training course on Palliative care" for 4days.

The budget break-up of the above mentioned training activity is mentioned below.

| 1. Phase One(1) Training | | | | | |
|--|---|--------------------|------|----------|-----------------------|
| Budget for Training on Palliative Care for MOs | | | | | |
| Sl No | Component | Unit cost (in Rs.) | Unit | Duration | Total Amount (in Rs.) |
| 1 | Course fee for Training | 2,800.00 | 10 | 1 | 28,000.00 |
| 2 | TA to participants (subject to actual) | 1,200.00 | 10 | 2 | 24,000.00 |
| 3 | DA to Participants | 300.00 | 10 | 5 | 15,000.00 |
| 4 | Accommodation for the participants including(L/F) | 2,500.00 | 10 | 5 | 1,25,000.00 |
| Total amount for one batch (in Rs.) | | | | | 1,92,000.00 |

| 2. Phase Two (2) Training | | | | | |
|--|---|--------------------|------|----------|-----------------------|
| Budget for Training on Palliative Care for MOs | | | | | |
| Sl No | Component | Unit cost (in Rs.) | Unit | Duration | Total Amount (in Rs.) |
| 1 | TA to participants (subject to actual) | 1,200.00 | 10 | 2 | 24,000.00 |
| 2 | DA to Participants | 300.00 | 10 | 12 | 36,000.00 |
| 3 | Accommodation for the participants including(L/F) | 2,500.00 | 10 | 12 | 3,00,000.00 |
| Total amount for one batch (in Rs.) | | | | | 3,60,000.00 |

| 3. Community Health Officer (CHO) Training | | | | | |
|---|---|--------------------|------|----------|-----------------------|
| Budget for Training on Palliative Care for CHOs | | | | | |
| Sl No | Component | Unit cost (in Rs.) | Unit | Duration | Total Amount (in Rs.) |
| 1 | Course fee for Training | 1,000.00 | 30 | 1 | 30,000.00 |
| 2 | TA to participants (subject to actual) | 1,000.00 | 30 | 2 | 60,000.00 |
| 3 | DA to Participants | 200.00 | 30 | 4 | 24,000.00 |
| 4 | Accommodation for the participants including(L/F) | 2,000.00 | 30 | 4 | 2,40,000.00 |
| Total amount for one batch (in Rs.) | | | | | 3,54,000.00 |
| Total Budget for - 3 Batches | | | | | 10,62,000.00 |

Total Budget:

| S.No | Activity | Number of Batches | Cost Per Batch (In Rs.) | Total Budget (in Rs.) | Budget (in Lakhs) |
|---------------------|---|-------------------|-------------------------|-----------------------|-------------------|
| 1 | Training on Palliative Care for Mos - Phase 1 | 1 | 1,92,000.00 | 1,92,000.00 | 1.92 |
| 2 | Training on Palliative Care for Mos - Phase 2 | 1 | 3,60,000.00 | 3,60,000.00 | 3.60 |
| 3 | Training on Palliative Care for CHOs | 3 | 3,54,000.00 | 10,62,000.00 | 10.62 |
| Total Budget | | | | | 16.14 |

Budget Breakup:

| SN | District | Unit | Cost per Unit (Rs. In Lakhs) | Total Fund Allocation (Rs. In Lakhs) |
|--------------|----------|------|------------------------------|--------------------------------------|
| 1 | State HQ | 1 | 16.14 | 16.14 |
| 2 | District | - | - | - |
| Total | | | 16.14 | 16.14 |

Note: There is no budget provision for districts.