
Operational Guidelines

PMNDP, Assam

2020-2021

State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

403 (a)

: Summary of Approvals : : PMNDP :

FMR		Budget Head	Total Amount Approved for FY 2020-21	State Allocation	District Allocation
1	U.1	Service Delivery - Facility Based	-	-	-
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	46.51	46.51	-
7	U.7	Referral Transport	-	-	-
8	U.8	Human Resources	-	-	-
9	U.9	Training	-	-	-
10	U.10	Reviews, Research, Surveys and Surveillance	-	-	-
11	U.11	IEC/BCC	5.00	5.00	-
12	U.12	Printing	-	-	-
13	U.13	Quality Assurance	-	-	-
14	U.14	Drug Warehousing and Logistics	-	-	-
15	U.15	PPP	623.62	623.62	-
16	U.16	Programme Management	-	-	-
17	U.17	IT Initiatives for strengthening Service Delivery	-	-	-
18	U.18	Innovations (if any)	-	-	-
Total:			675.13	675.13	-

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**: BUDGET SUMMARY SHEET :: F.Y – 2020-2021 :
Pradhan Mantri National Dialysis Programme (PMNDP)**

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	6.2.20.1	Drugs & Supplies for National Dialysis Programme	46.51	46.51	-	3
2	11.24.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	5.00	5.00	-	3
3	15.9.4	Pradhan Mantri National Dialysis Programme -PPP	623.62	623.62	-	4
Total for Dialysis:			675.13	675.13	-	

1.FMR Code: 6.2.20.1

Name of the activity: Drugs & Supplies for National Dialysis Programme

Amount Approved: Rs.46.51 Lakhs

FMR Owner: a) State: SPO NCD & DSM SHQ

b) District: Not Applicable

Description:

The amount is approved for the procurement of Inj. Erythropoetin for Hemo-Dialysis patients at various Dialysis Centres under PMNDP across Assam. The procurement will be done at State HQ, NHM.

Budget Breakup:

SN	District	Unit	Cost per Unit (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	46.51	46.51
2	District	-	-	-
Total			46.51	46.51

Note: There is no budget provision for the district.

2. FMR Code: 11.24.4.8

Name of the activity: IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)

Amount Approved: Rs. 5.00 (in Lakhs)

FMR OWNER: A) State: SPO NCD & SME

B) District: Not applicable

Justification:

The amount under the FMR code is being approved for publishing news on free Hemodialysis services under Pradhan Mantra National Dialysis Programme (PMNDP). The news on free hemodialysis services will be published on regular basis in the news paper for community awareness on free services related to hemodialysis under Pradhan Mantra National Dialysis Programme (PMNDP).

These IEC activity is expected to increase the availing of the services by the patients.

Budget Breakup:

SN	District	Unit	Cost per Unit (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	5.00	5.00
2	District	-	-	-
Total			5.00	5.00

Note: There is no budget provision for the district.

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3.FMR Code: 15.9.4

Name of the activity: Operational cost – PPP.

Amount approved: Rs. 623.62 Lakhs

FMR OWNER: A) State: SPO NCD & FLC NCD

B) District: Not applicable

Description:

The amount is approved for providing reimbursement @Rs.1400.00/session to M/s Apollo Hospital Enterprise Limited for providing Hemo-Dialysis services at Dialysis Centres under PMNDP.

Budget Breakup:

SN	District	Unit	Committed Unspent Amount (Rs. In Lakhs)	ROP Approval Amount (Rs. In Lakhs)	Total Approval (Rs. In Lakhs)
1	State HQ	1	-	623.62	623.62
2	District	-	-	-	-
Total			-	623.62	623.62

Note: There is no budget provision for the district.