
Operational Guidelines National Programme for Palliative Care (NPPC), Assam

2021-2022

State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

Behul

: Summary of Approvals : : NPPC :

FMR		Budget Head	Total Amount Approved for FY 2021-22	State Allocation	District Allocation
1	U.1	Service Delivery - Facility Based	10.00	10.00	-
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	9.27	9.27	-
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:			19.27	19.27	-

: BUDGET SUMMARY SHEET:: F.Y 2021-2022: 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.)	10.00	10.00	-	3
2	9.5.8.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	9.27	9.27	-	3-5
Total for Palliative:			19.27	19.27	-	

[Handwritten Signature]
Rohit

1. F.M.R. Code – 1.3.2.5**Name of Activity: Miscellaneous activity (Drugs and operational cost)****Amount Approved: Rs. 10.00 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.5.00 Lakhs** is kept at State HQ, NHM, Assam for procurement of Opioid Analgesics. Rest of the amount @ **Rs 0.50 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	Cost Per District (Amount in Rs.)	Total Fund Allocation (Rs. In Lakhs)
1	Cachar	1	50,000.00	0.50
2	Dibrugarh	1	50,000.00	0.50
3	Goalpara	1	50,000.00	0.50
4	Jorhat	1	50,000.00	0.50
5	Kamrup Rural	1	50,000.00	0.50
6	Karimganj	1	50,000.00	0.50
7	Lakhimpur	1	50,000.00	0.50
8	Nagaon	1	50,000.00	0.50
9	Sivasagar	1	50,000.00	0.50
10	Sonitpur	1	50,000.00	0.50
District Total:		10	5,00,000.00	5.00
11	State HQ	1	5,00,000.00	5.00
Grand Total		11	10,00,000.00	10.00

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. 9.27 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.
- 1 Day Training of Community Health Officers (CHOs) on Palliative Care under Comprehensive Primary Health Care.

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

1 Day Training of Community Health Officers on Palliative Care under Comprehensive Primary Health Care					
Budget for Training on Palliative Care for CHOs					
Sl No	Component	Unit cost (in Rs.)	Unit	Duration	Total Amount (in Rs.)
1	TA to participants (subject to actual)	1,000.00	30	1	30,000.00
2	DA to Participants	200	30	1	6,000.00
3	Resource person Honarium	500	2	1	1,000.00
4	Training Material	100	30	1	3,000.00
5	Venue Hiring cost	2000	1	1	2,000.00
Total amount for one batch (in Rs.)					42,000.00
Total Budget for - 10 Batches					4,20,000.00




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	10	42,000.00	4,20,000.00	4.20
Total Budget					9.72

Budget Breakup:

SN	District	Unit	Cost per Unit (Rs. In Lakhs)	Total Fund Allocation (Rs. In Lakhs)
1	State HQ	1	9.72	9.72
2	District	-	-	-
Total			9.72	9.72

Note: There is no budget provision for districts.