
Operational Guidelines

Pradhan Mantri National Dialysis

Programme (PMNDP), Assam

2024-2026

State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

ANNEXURE - 2: REVISED KEY DELIVERABLES UNDER NHM 2024-26

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-26	Target 2024-25	Source of Data
Pradhan Mantri National Dialysis Program (PMNDP)							
1	Output	Dialysis facilities in all districts	No. of districts with Dialysis facility under PMNDP	Number	29	29	PMNDP data
2	Output	Number of Sessions held in the month	Estimated number of dialysis session (in Lakhs)	Number	12000	12000	PMNDP data
3	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	130	150	PMNDP data

Budget Summary for FY 2024-25 and FY 2025-2026 of PMNDP Programme												
Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT FY - 2024- 2025			ROP APPROVED AMOUNT FY - 2025- 2026			Page Number
						Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	
						(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	
1	NCD.6	112	112.1	Hemo Dialysis Services	Drugs & Supplies for National Dialysis Programme	181.42	181.42	-	181.42	181.42	-	
			112.2		IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	1.00	1.00	-	1.00	1.00	-	
			112.3		Pradhan Mantri National Dialysis Programme -PPP	1,999.46	1,999.46	-	2,094.67	2,094.67	-	
2	NCD.6	113	113	Peritoneal Dialysis Services	Peritoneal Dialysis Services under PMNDP	135.00	135.00	-	135.00	135.00	-	
TOTAL:						2,316.88	2,316.88	-	2,412.09	2,412.09	-	

1. Hemo dialysis Services**Main F.M.R. Code – NCD.6, SL No-112****Budget Approved :**

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	Total Amount Approved FY 2024-25	Total Amount Approved FY 2025-26
						(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.6	112	112.1	Hemo Dialysis Services	Drugs & Supplies for National Dialysis Programme	181.42	181.42
B			112.2		IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	1.00	1.00
C			112.3		Pradhan Mantri National Dialysis Programme -PPP	1,999.46	2,094.67
			Total:			2,181.88	2,277.09

A) FMR Code-NCD.6, SL No. 112.1**Name of the activity: Drugs & Supplies for National Dialysis Programme****Amount Approved: Rs.181.42 Lakhs for FY 2024-25 and Rs.181.42 Lakhs for FY2025-26.****FMR Owner: a) State: SPO NCD & DSM SHQ, Procurement Expert (NHM)****b) District: Not Applicable****Description:****Guidelines****Financial Year 2024-25 & 2025-26**

The budget is approved for the procurement of Inj Erythropoietin and Inj Heparin for smooth conduct of the Hemo-Dialysis. The drugs will be procured centrally through AMSCL. And Hence there is no budget provision for the District.

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	181.42	181.42
2	District	-	-
Total		181.42	181.42

B) FMR Code: NCD.6, SL No. 112.2

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

Amount Approved: Rs. 1.00 Lakhs for FY 2024-25 and Rs.1.00 Lakhs for FY2025-26.

FMR Owner: A) State: SPO NCD & SME

B) District: Not applicable.

Justification

Guidelines

Financial Year 2024-25 & 2025-26

The budget is approved for the IEC activity on PM National Dialysis Programme in the State HQ, NHM and hence there is no budget provision for the Districts.

Budget Break Up

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	1.00	1.00
2	District	-	-
Total		1.00	1.00

C) FMR Code:NCD.6, SL No.-112.3

Name of the activity: Hemo-Dialysis Services - PPP

Amount Approved: Rs. 1999.46 Lakhsfor FY 2024-25 and Rs. 2094.67 Lakhs for FY 2025-26.

FMR Owner: a) State: SPO NCD & FLC NCD

b) District: Not Applicable

Guidelines

FY 2024-25

An amount of Rs.1999.46 Lakhs is approved for payment to the service provider for providing HD services in the PMNDP Dialysis Centre.

FY2025-26

An amount of Rs.2094.67 Lakhs There is no budget provision for the Districts is approved for payment to the service provider for providing HD services in the PMNDP Dialysis Centre. There is no budget provision for the Districts.

Budget Break Up

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	1999.46	2094.67
2	District	-	-
Total		1999.46	2094.67

2. Peritoneal Dialysis Services**Main F.M.R. Code – NCD.6, SL No-113****Budget Approved :**

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Total Amount Approved FY 2024-25	Total Amount Approved FY 2025-26
					(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.6	113	113	Peritoneal Dialysis Services under PMNDP	135.00	135.00
Total:					135.00	135.00

A) FMR Code:NCD.6, SL No.- 113**Name of the activity: Peritoneal Dialysis Services****Amount approved: Rs.135.00 Lakhs for FY 2024-25 and Rs.135.00 Lakhs for FY 2024-25****FMR OWNER: A) State: SPO NCD & FLC NCD****B) District: Not applicable****Description:****Guideline for the activity****FY 2024-25**

An amount of Rs.15000/patient/Month is approved for 150 patients for a period of 6 months for the following items;

1. Catheter initial kit including transfer sets and adaptor.
2. One time patient support for monitoring tools (BP Apparatus, IV stand and Weighing scale)
3. Quaterly replacement of transfer set
4. PD Bags

FY 2025-26

An amount of Rs.15000/patient/Month is approved for 150 patients for a period of 6 months for the following items;

1. Catheter initial kit including transfer sets and adaptor.
2. One time patient support for monitoring tools (BP Apparatus, IV stand and Weighing scale)
3. Quaterly replacement of transfer set
4. PD Bags

There is no budget provision for the districts.

Budget Break Up

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	135.00	135.00
2	District	-	-
Total		135.00	135.00