
Operational Guidelines

Pradhan Mantri National Dialysis

Programme (PMNDP), Assam

2022-2024

State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

ANNEXURE - 2: REVISED KEY DELIVERABLES UNDER NHM 2022-24

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	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	120000	120000	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 2022-23 and FY 2023-2024 of PMNDP Programme												
Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT FY - 2022- 2023			ROP APPROVED AMOUNT FY - 2023- 2024			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	144.53	144.53	-	151.76	151.76	-	2
			112.2		IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	5.00	5.00	-	5.00	5.00	-	3
			112.3		Pradhan Mantri National Dialysis Programme -PPP	1,405.03	1405.03	-	1,593.63	1593.63	-	3
2	NCD.6	113	113	Peritoneal Dialysis Services	Peritoneal Dialysis Services under PMNDP	105.60	105.60	-	180.00	180.00	-	4
TOTAL:						1,660.16	1,660.16	-	1,930.39	1930.39	-	

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	Total Amount Approved
						(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.6	112	112.1	Hemo Dialysis Services	Drugs & Supplies for National Dialysis Programme	144.53	151.76
B			112.2		IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	5.00	5.00
C			112.3		PradhanMantri National Dialysis Programme -PPP	1,405.03	1,593.63
			Total:			1,554.56	1,750.39

A) FMR Code: NCD.6, SL No.-112.1**Activity: Drugs & Supplies for National Dialysis Programme****Approved Amount: Rs. 144.53 Lakhs for FY 2022-2023 and Rs.151.76 Lakhs for FY 2023-2024****FMR Owner: a) State: SPO NCD & DSM SHQ****b) District: Not Applicable****Guidelines**

The budget is approved for the procurement of Inj Erythropoietin and Inj Heparin for smooth conduct of the dialysis sessions. The procurement will be done at State HQ, NHM.

Budget Breakup:

SN	District	Fund allocation for FY 2022-2023 (Rs. In Lakhs)	Fund allocation for FY 2024-2024 (Rs. In Lakhs)
1	State HQ	144.53	151.76
2	District	-	-
Total		144.53	151.76

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. 5.00 Lakhs for FY 2022-23 and Rs.5 Lakhs for FY2023-24.

FMR Owner: A) State: SPO NCD & SME

B) District: Not applicable

Guidelines

The budget is approved for the IEC activity on PM National Dialysis Programme.

Budget Breakup:

SN	District	Fund allocation for FY 2022-2023 (Rs. In Lakhs)	Fund allocation for FY 2024-2024 (Rs. In Lakhs)
1	State HQ	5.00	5.00
2	District	-	-
Total		5.00	5.00

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

Name of the activity: Operational Cost – Pradhan Mantri National Dialysis Programme -PPP.

Amount Approved: Rs.1405.03 Lakhs for FY 2022-2023 and Rs. 1593.63 Lakhs for FY 2023-2024

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

B) District: Not applicable

Guidelines

FY 2022-23

An amount of Rs.1405.03 Lakhs is approved @Rs. 1633/per session for payment to the service provider for the FY 2022-23.

FY2023-24

An amount of Rs.1593.63 Lakhs is approved @Rs. 1764/per session for payment to the service provider for the FY 2023-24.

There is no budget provision for the Districts.

Budget Breakup:

SN	District	Fund allocation for FY 2022-2023 (Rs. In Lakhs)	Fund allocation for FY 2024-2024 (Rs. In Lakhs)
1	State HQ	1405.03	1593.63
2	District	-	-
Total		1405.03	1593.63

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	Sub Scheme / Activity	Total Amount Approved	Total Amount Approved
						(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.6	113	113	Peritoneal Dialysis Services	Peritoneal Dialysis Services under PMNDP	105.60	180.00
Total:						105.60	180.0

A) FMR Code: NCD.6, SL No.-113

Name of the activity: Peritoneal Dialysis Services

Amount approved: Rs.105.60 Lakhs for FY 2022-23 and Rs.180.00 Lakhs for FY 2023-24

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

B) District: Not applicable

Guideline for the activity

FY 2022-23

An amount of **Rs.22000/patient/Month** is approved for 80 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 2023-24

An amount of **Rs.22000/patient/Month** is approved for 100 patients for a period of 12 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 Breakup:

SN	District	Fund allocation for FY 2022-2023 (Rs. In Lakhs)	Fund allocation for FY 2024-2024 (Rs. In Lakhs)
1	State HQ	105.60	180.00
2	District	-	-
Total		105.60	180.00