**NATIONAL AMBULANCE SERVICE PIP 2020-21**

**7.4.1.1 STATE BASIC AMBULANCE / 102 Opex**

Maintenance of NAS includes Operational Cost of Ambulance (POL), Maintenance cost (Repair)of Ambulance and monthly GPS rental of Ambulance. Currently the State has an approval of **Rs. 31 lakhs@ Rs. 50000/- per annum per Ambulance** for Maintenance of NAS (62 Ambulances). Proposal for a 10% increase in the budget for maintenance of NAS, Rs.55000 needs to be included in the PIP 2020-21and budgeted under **7.4.7(State basic ambulance/Opex).**

Maintenance of NAS @ Rs. 52500/- X 62 Ambulances = Rs. 32.55 Lakhs

**Total Cost for Maintenance of NAS proposed for the FY 2020-21. = Rs. 32.55 lakhs.**

**7.4.2.1 Call centre-opex**

a. Name of activity : Call Centre Maintenance

b. Justification : The proposed amount is to meet the required fund for office expenditure of NAS Call Centre at state level who look after the proper functioning of the NAS program for all districts including data management, financial matters and co-ordinating with all district NAS Staffs relating to performance.

c. Estimate Amount : **4.68 lakhs**

d. Funding proposed :

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Particulars** | **Amount/Month** | **Total** |
| 1. | Telephone and Internet Bills for 3 landline | 9000 X 12 | Rs. 108000 |
| 2. | Stationery | 2500 X 12 | Rs. 30000 |
| 3. | Office maintenance (Pantry and cleaning Supplies, Office Equipment maintenance and repair, Steel Almeirah, Computer maintenance and repairs, Chairs etc.) | 15000 X 12 | Rs. 180000 |
| 4. | Power back-up (Inverter + Battery) |  | Rs. 150000 |
|  |  | **TOTAL** | **Rs. 468000** |

**Total Cost for Office Expenses proposed for the FY 2020-21 = Rs. 4, 68,000/-**

1. **OPEX:**
2. **Maintanance of Vehicle = Rs. 32.55 Lakhs.**
3. **Maintanance of Call Centre = Rs. 4.68 Lakhs**

**TOTAL= Rs. 37.23 Lakhs.**