


Nalbari

Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
Block Level Activity				
Village Health & Sanitation Committee	696 nos	10000	69.6	
Health Mela		500000	5.0	
B. Sub Centre				
B.1 Untied Fund	120 nos	10000	12.0	For all the SC
B.2 Maintenance Fund	58 nos	10000	5.8	only for SC in Govt. Building
C. Primary Health Centre				
C.1 Untied Fund		Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for	13.3	The detail break up of the fund for PHC will be send separately.
C.2 Maintenance Fund				
C.3 Rogi Kalyan Samiti				
D. Community Health Centre				
D.1 Untied Fund	9 nos	50000	4.5	
D.2 Maintenance Fund	9 nos	100000	9.0	The detail guideline is enclosed here with
D.3 Rogi Kalyan Samiti	9 nos	100000	9.0	
E. District Hospital				
E.1 Rogi Kalyan Samiti	1 nos	500000	5.0	The detail guideline is enclosed here with
F. Drug Ware House				
F.1 Hiring of Drug Ware House		15000	1.8	
F.2 Racks for storing drugs		20000	0.2	
F.3 Hiring of vehicle for distribution of drugs		30000	3.6	
G. Mobile Medical Unit				
G.1 Manpower	12 nos		11.88	The salary for all the staffs of MMU
G.2 Maintenance & Repairing		200000	2.00	
G.3 POL for vehicle		200000	2.00	The guideline is enclosed herewith
H. HMIS/Monitoring				
H.1 Training on MIS/Reporting System			0.34	The detail budget is enclosed here with
H.2 Review meeting at district & blocks			4.61	
I. Human Resource				
I.1 DPMU	6		9.72	
I.2 BPMU	11		11.76	
I.3 Doctors including specialist	26		56.4	
I.4 GNM	77		64.68	The salary calculated for all the contractual staffs.
I.5 ANM	129		77.4	
I.6 Laboratory Technician	17		14.28	
I.7 Pharmacist	4		3.36	
I.8 PHC Accountant	15		12.6	
J. Health Communication				
J.1 IEC/BCC	4	35000 per BPHC	14.00	IEC action plan to be developed for a year as per the approved DHAP
K. Health Action Plan				
K.1 District	1	100000	38.50	
K.2 Block	4	30000	1.20	
L. Evening OPD				
L.1 Evening OPD			65.052	Fund released for all the institution where EOPD services being provided
M. Mobility Support				
M.1 District	1 nos	40000	4.8	
M.2 Block	4 nos	25000	12.0	Fund to be utilised as per the Monitoring & Mobility Support Guideline
M.3 PHC Accountant	15 nos	1500	2.7	
M.4 Sectoral Medical Officer	36 nos	5000	21.6	
N. New Initiative				
N.1 Outsourcing of Housekeeping of DH	1 nos	60000	7.2	The agency will be selected centrally by the State
Best performing SC	1SC	3000	0.03	
O. Maternal Health				
O.1 Referral Transport		For PW of char areas @ Rs. 300	6.37	
O.2 JSY				
O.3 Home Deliveries		JSY home deliveries @ Rs. 500	51.95	
O.4 Institutional Deliveries				
O.5 ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	237.02	
O.6 ID - Urban		JSY benefit (ID) urban @ Rs. 1000	25.30	
O.7 ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	101.58	
O.8 ASHA/ Link Worker Incentive for urban ID		ASHA @ Rs. 200 for urban ID	5.06	
P. Child Health				
P.1 IMNCI				The training activities will be
P.2 FBCN				

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P.3	HBCN				carried out centrally by the State but District should emphasise on IYCF, Care of Sick Children and Severe Malnutrition, Management of Diarrhoea, ARI & Micronitrient Malnutrition
P.4	School Health Programme				
P.5	Infant & Young Child Feeding (IYCF)				
P.6	Care of Sick Children and Severe Malnutrition				
P.7	Management of Diarrhoea, ARI & Micronitrient Malnutrition				
Q	Family Planning				
Q.1	Terminal / Limiting Methods				
Q.2	Female Sterilisation camps		Female sterilisation mega camp 1 in each district every month for 12 months @ Rs. 15000 per camp	1.80	
Q.3	Female Sterilisation camps		Special female sterilisation camps in 11 high focus district for 3 months @ Rs.17000 per camp	2.04	
Q.4	NSV Camps		Male sterilisation mega camp 1 in each district every 12 months @ Rs. 20000 per camp	2.40	
Q.5	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities	38.59	
Q.6	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	10.21	
Q.7	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	10.12	
Q.8	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	1.79	
Q.10	Spacing Methods				
Q.11	IUD camps				
Q.12	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.44	
R	Urban RCH				
R.1	Urban Health Centre	1 no	844000 per UHC	8.44	
S	Management Cost				
S.1	Management Cost			10.00	
TOTAL				1090.0	


**Mission Director, NRHM &
Secretary, Health & FW Deptt.
Govt. of Assam.**