


| Sl.No | Activity | Unit | Unit Cost (in Rs) | Amount Approved (in Lakh) | Remarks |
|-----------|--|-----------|--|----------------------------|---|
| A. | Village Level Activity | | | | |
| A 1 | Village Health & Sanitation Committee | 1634 VHSC | 10000 | 163.4 | |
| A.2 | Health Mela | | 500000 | 5.0 | |
| B. | Sub Centre | | | | |
| B.1 | Untied Fund | 259SC | 10000 | 25.9 | For all the SC |
| B.2 | Maintenance Fund | 67 SC | 10000 | 6.7 | only for SC in Govt. Building |
| C. | Primary Health Centre | | | | |
| C 1 | Untied Fund | 34 | Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for SD/SHC/MP HC | 49.0 | |
| C.2 | Maintenance Fund | | | | |
| C.3 | Rogi Kalyan Samiti | | | | |
| D | Community Health Centre | | | | |
| D 1 | Untied Fund | 6 CHC | 50000 | 3.0 | |
| D 2 | Maintenance Fund | | 100000 | 6.0 | |
| D 3 | Rogi Kalyan Samiti | | 100000 | 6.0 | |
| E | Sub Divisional Hospital | | | | |
| E.1 | Untied Fund | 1 SDCH | 50000 | 0.5 | |
| E.2 | Maintenance Fund | 1 SDCH | 50000 | 0.5 | |
| E.3 | Rogi Kalyan Samiti | 1 SDCH | 100000 | 1.0 | |
| F | District Hospital | | | | |
| F.1 | Rogi Kalyan Samiti | 1 DH | 500000 | 5.0 | |
| G | Drug Ware House | | | | |
| G.1 | Hiring of Drug Ware House | | 15000 pm | 1.8 | |
| G.2 | Racks for storing drugs | | 20000 | 0.2 | |
| G.3 | Hiring of vehicle for distribution of drugs | | 30000 pm | 3.6 | Rs. 20000 pm for hiring vehicle and Rs. 10000 pm for POL |
| H | Mobile Medical Unit | | | | |
| H.1 | Manpower | 12 staffs | | 11.88 | |
| H.2 | Maintenance & Repairing (including printing of forms) | | 200000 | 2.0 | |
| H.3 | POL for vehicle | | 200000 | 2.00 | |
| J | HMIS/Monitoring | | | | |
| | Training on MIS/Reporting System | | | 0.59 | |
| | Review meeting at district & blocks | | | 3.52 | |
| K | Human Resource | | | | |
| K 1 | DPMU | 6 nos | | 9.72 | |
| K.2 | BPMU | 16 nos | | 17.04 | |
| K.3 | Doctors including specialist | 13 nos | | 31.32 | |
| K.4 | GNM | 101 nos | | 84.84 | |
| K.5 | ANM | 261 nos | | 156.60 | |
| K.6 | Laboratory Technician | 19 nos | | 15.96 | |
| K.7 | Pharmacist | 7 nos | | 5.88 | |
| K.8 | PHC Accountant | 27 nos | | 22.68 | |
| L. | Health Communication | | | | |
| L.1 | IEC | | 3,50000 per PHC | 24.50 | IEC action plan to be developed for a year as per the approved DHAP |
| L.2 | BCC | | | | |

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| M. | Health Action Plan | | | | |
| M.1 | District | 1 No | 100000 | 1.00 | |
| M.2 | Block | 7 no | 30000 | 2.10 | |
| N. | Evening OPD | | | | |
| N.1 | Evening OPD | 12 HI | | 63.65 | |
| O | Mobility Support | | | | |
| P 1 | District | 1 nos | 40000 pm | 4.80 | Fund to be utilised as per the Monitoring & Mobility Support Guideline |
| P.2 | Block | 7 nos | 25000 pm | 21.00 | |
| P.3 | PHC Accountant | 27 nos | 1500 pm | 4.86 | |
| P.4 | Sectoral Medical Officer | 30 nos | 5000 pm | 15.00 | |
| P | New Initiative | | | | |
| | Outsourcing of Housekeeping of DH & SDCH | 2 (DH & SDCH) | 60000 pm | 14.40 | The agency will be selected centrally by the State |
| | Best performing SC | 1SC | 3000 | 0.03 | |
| R | Maternal Health | | | | |
| R.1 | Referral Transport Money for Pregnant Women from Char Areas | | 300 per pregnant women | 20.45 | |
| R.2 | Janani Suraksha Yojana | | | | |
| R 2 1 | Home Deliveries | | JSY home deliveries @ Rs. 500 | 67.90 | |
| R.2.2 | Institutional Deliveries | | | | |
| R.2.2.1 | ID-Rural | | JSYbenefit (ID) rural @ Rs. 1400 | 309.78 | |
| R.2.2.2 | ID - Urban | | JSY benefit (ID) urban @ Rs. 1000 | 33.06 | |
| R.2.3.1 | ASHA Incentive for rural ID | | ASHA @ Rs. 600 for rural ID | 132.76 | |
| R 2 3 2 | ASHA/ Link Worker Incentive for urban ID | | ASHA @ Rs. 200 for urban ID | 6.61 | If ASHA is not their in the urban area then incentive to be given to the existing link workers for motivation & accompanying the pregnant women |
| R.2.4 | MAPDA | | | 10.00 | |
| S | Child Health | | | | |
| | IMNCI | | | | |
| | FBCN | | | | |
| | HBCN | | | | |
| | School Health Programme | | | | |
| | Infant & Young Child Feeding (IYCF) | | | | |
| | Care of Sick Children and Severe Malnutrition | | | | |
| | Management of Diarrhoea, ARI & Micronitrient Malnutrition | | | | |
| | Family Planning | | | | |
| T.1 | Terminal / Limiting Methods | | | | |

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| T.1.1 | Female Sterilisation camps | | Female sterilisation mega camp 1 in each district every month for 12 months @ Rs. 15000 per camp | 1.80 | |
| T.1.2 | Female Sterilisation camps | | Special female sterilisation camps in 11 high focus district for 3 months @ Rs.17000 per camp | 3.57 | |
| T.1.3 | NSV Camps | | Male sterilisation mega camp 1 in each district every 12 months @ Rs. 20000 per camp | 2.40 | |
| T.1.4 | Compensation for female sterilisation | | Fund for female sterilisation @ Rs. 1000 per | 50.43 | |
| T.1.5 | Compensation for female sterilisation | | Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities | 13.35 | |
| T.1.6 | Compensation for male sterilisation | | Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities | 13.22 | |

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| T.1.7 | Compensation for male sterilisation | | Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities | 13.22 | |
| T.2 | Spacing Methods | | | | |
| T.2.1 | IUD camps | | | | |
| T.2.2 | IUD services at health facilities / compensation | | Fund for IUCD @ Rs. 20 per beneficiary | 0.58 | |
| U | Urban RCH | | | | |
| U.1 | Urban Health Centre | 1 no | 844000 per UHC | 8.44 | The detail budget and guideline is enclosed here with |
| V | Quality Assurance | | | | |
| V.1 | Quality Assurance | | | 5.08 | |
| W | Management Cost | | | | |
| W.1 | Management Cost | | | 10.00 | |
| TOTAL | | | | 1495.63 | |


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