


Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
A.	Village Level Activity				
A.1	Village Health & Sanitation Committee	606 VHSC	10000	60.6	
A.2	Health Mela		500000	5.0	
B.	Sub Centre				
B.1	Untied Fund	57 SC	10000	5.7	For all the SC
B.2	Maintenance Fund	22 SC	10000	2.2	only for SC in Govt. Building
C.	Primary Health Centre				
C.1	Untied Fund				
C.2	Maintenance Fund				
C.3	Rogi Kalyan Samiti	27	Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for SD/SHC/MPHC	39.8	
D.	Community Health Centre				
D.1	Untied Fund				
D.2	Maintenance Fund	3 CHC	50000	1.5	The detail guideline is enclosed here with
D.3	Rogi Kalyan Samiti		100000	3.0	
F	Drug Ware House		100000	3.0	
E.2	Hiring of Drug Ware House		15000	1.8	
E.3	Racks for storing drugs		20000	0.2	
E.4	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	The guideline is enclosed herewith
G.3	POL for vehicle		200000	2.00	
H	HMIS/Monitoring				
H.1	Training on MIS/Reporting System			0.25	The detail budget is enclosed here with
H.2	Review meeting at district & blocks			1.97	
I	Human Resource				
I.1	DPMU	6		9.72	The salary calculated for all the contractual staffs.
I.2	BPMU	11		11.76	
I.3	Doctors including specialist	18		35.16	
I.4	GNM	65		54.6	
I.5	ANM	49		29.4	
I.6	Laboratory Technician	19		15.96	
I.7	Pharmacist	4		3.36	
I.8	PHC Accountant	17		14.28	
J	Health Communication				
J.1	IEC		3,50000 per PHC	14.00	IEC action plan to be developed for a year as per the approved DHAP
K	Health Action Plan				
K.1	District	1 no	100000	1.00	
K.2	Block	4 nos	30000	1.20	
L	Evening OPD				
L.1	Evening OPD			45.24	Fund released for all the institution where EOPD services being provided

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M	Mobility Support				
M.1	District	1 no	40000 pm	4.8	The detail guideline is enclosed here with
M.2	Block	4 no	25000 pm	12.0	
M.3	PHC Accountant	17 no	1500 pm	3.06	
M.4	Sectoral Medical Officer	23 no	5000 pm	13.8	
N	New Initiative				
N.1	Outsourcing of Housekeeping of DH	1 no	60000 pm	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	10.35	
O.2	JSY				
O.2.1	Home Deliveries		JSY home deliveries @ Rs. 500	33.26	
O.2.2	Institutional Deliveries				
O.2.3	ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	151.75	
O.2.4	ID - Urban		JSY benefit (ID) urban @ Rs. 1000	16.20	
O.2.5	ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	65.03	
O.2.6	ASHA/ Link Worker Incentive for urban ID		ASHA/ Link Worker @ Rs. 200 for urban ID	3.24	If ASHA is not their in the urban area then incentive to be given to the existing link workers for motivation & accompanying the prengnant women
P	Child Health				
P.1	IMNCI				These activities will be carried out centrally by the State but District should emphasise on IYCF, Care of Sick Children and Severe Malnutrition, Management of Diarrhoea, ARI & Micronitrirent Malnutrition
P.2	FBCN				
P.3	HBCN				
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 & Micronitrirent Malnutrition				
Q	Family Planning				
Q.1	Limiting				

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Q.1.2	Female Sterilisation camps		Female sterilisation mega camp 1 in each district every month for 12 months @ Rs. 15000 per camp	1.80	
Q.1.3	Female Sterilisation camps		Special female sterilisation camps in 11 high focus district for 3 months @ Rs.17000 per camp	2.04	
Q.1.4	NSV Camps		Male sterilisation mega camp 1 in each district every 12 months @ Rs. 20000 per camp	2.40	
Q.1.5	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities	24.70	
Q.1.6	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	6.54	The Pvt. Health Institutions should be accredited by DQAC before the fund is released to them
Q.1.7	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	6.52	
Q.1.8	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	1.15	The Pvt. Health Institutions should be accredited by DQAC before the fund is released to them
Q.2	Spacing Methods				
Q.2.2	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.28	

SI.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
R	Urban RCH				
R.1	Urban Health Centre	1 no	844000 per UHC	8.44	The detail budget and guideline is enclosed here with
S	Vulnerable Group				
S.1	Services for Vulnerable Groups		Mobility support for ANMs in char areas @ Rs.150 per month for 12 months	0.09	
T	Quality Assurance				
T.1	Quality Assurance			5.08	
U	Management Cost				
U.1	Management Cost			10.00	
TOTAL				769.9	


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