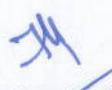


Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
A.	Village Level Activity				
A.1	Village Health & Sanitation Committee	1359 nos	10000	135.9	
A.2	Health Mela		500000	5.0	
B.	Sub Centre				
B.1	Untied Fund	266 nos	10000	26.6	For all the SC
B.2	Maintenance Fund	90 nos	10000	9.0	only for SC in Govt. Building
C.	Primary Health Centre				
C.1	Untied Fund	26	Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for SD/SHC/MPHC	41.0	The detail break up of the fund for PHC will be send seperately.
C.2	Maintenance Fund				
C.3	Rogi Kalyan Samiti				
D	Community Health Centre				
D.1	Untied Fund	1 no	50000	0.5	The detail guideline is enclosed here with
D.2	Maintenance Fund		100000	1.0	
D.3	Rogi Kalyan Samiti		100000	1.0	
E	District Hospital				
E.1	Rogi Kalyan Samiti	1 no	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	
	Repairing & Renovation of Drug ware house		100000	1.00	
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			0.61	The detail budget is enclosed here with
H.2	Review meeting at district & blocks			3.46	
I	Human Resource				
I.1	DPMU	6		9.72	The salary calculated for all the contractual staffs.
I.2	BPMU	20		21.36	
I.3	Doctors including specialist	18		38.76	
I.4	GNM	114		95.76	
I.5	ANM	250		150.0	
I.6	Laboratory Technician	19		15.96	
I.7	Pharmacist	8		6.72	
I.8	PHC Accountant	16		13.44	
J	Health Communication				
J.1	IEC		3,50000 per PHC	28.00	IEC action plan to be developed for a year as per the approved DHAP
K	Health Action Plan				
K.1	District	1	100000	1.00	
K.2	Block	8	30000	2.4	
L	Evening OPD				
L.1	Evening OPD			24.02	Fund released for all the institution where EOPD services being provided

Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
M	Mobility Support				
M 1	District	1 no	40000 pm	4.8	The detail guideline is enclosed here with
M 2	Block	8 nos	25000 pm	24.0	
M 3	PHC Accountant	12 nos	1500 pm	2.88	
M 4	Sectoral Medical Officer	22 nos	5000 pm	13.2	
N	New Initiative				
N.1	Outsourcing of Housekeeping of DH	1 no	60000 pm	7.20	The agency will be selected centrally by the State
	Best performing SC	1SC	3000	0.03	
O	Maternal Health				
O 1	JSY				
O.2	Home Deliveries		JSY home deliveries @ Rs. 500	61.43	
O.3	Institutional Deliveries				
O 4	ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	280.28	
O.5	ID - Urban		JSY benefit (ID) urban @ Rs. 1000	29.91	
O 6	ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	120.12	
O.7	ASHA/ Link Worker Incentive for urban ID		ASHA/Link Worker @ Rs. 200 for urban ID	5.98	
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 & Micronutrient 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 & Micronutrient Malnutrition				
Q	Family Planning				
Q.1	Female Sterilisation camps		Female sterilisation mega camp 1 in each district every month for 12 months @ Rs. 15000 per camp	1.80	
Q 2	NSV Camps		Male sterilisation mega camp 1 in each district every 12 months @ Rs. 20000 per camp	2.40	

Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
Q.3	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities	45.63	
Q.4	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	12.08	
Q.1	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	11.96	
Q.2	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	2.11	
Q.3	Spacing Methods				
Q.4	IUD camps				
Q.1	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.52	
R	Urban Health				
R.1	Urban Health Centre	1 no	844000 per UHC	8.44	The detail budget and guideline is enclosed here with
S	Management Cost				
S.1	Management Cost			10.00	
TOTAL				1303.5	


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