


Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
A.	Village Level Activity				
A.1	Village Health & Sanitation Committee	767 nos	10000	76.7	
A.2	Health Mela		500000	5.0	
B.	Sub Centre				
B.1	Untied Fund	158 nos	10000	15.8	For all the SC
B.2	Maintenance Fund	68 nos	10000	6.8	only for SC in Govt. Building
C.	Primary Health Centre				
C.1	Untied Fund	23	Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for SD/SHC/MPHC	29.8	
C.2	Maintenance Fund				
C.3	Rogi Kalyan Samiti				
D	Community Health Centre				
D.1	Untied Fund	3 nos	50000	1.5	The detail guideline is enclosed here with
D.2	Maintenance Fund		100000	3.0	
D.3	Rogi Kalyan Samiti		100000	3.0	
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	The guideline is enclosed herewith
G.3	POL for vehicle		200000	2.00	
H	HMIS/Monitoring				
H.1	Training on MIS/Reporting System			0.36	The detail budget is enclosed here with
H.2	Review meeting at district & blocks			2.62	
I	Human Resource				
I.1	DPMU	6		9.72	The salary calculated for all the contractual staffs.
I.2	BPMU	10		10.8	
I.3	Doctors including specialist	14		30.72	
I.4	GNM	73		61.32	
I.5	ANM	176		105.6	
I.6	Laboratory Technician	5		4.2	
I.7	Pharmacist	4		3.36	
I.8	PHC Accountant	16		13.44	
J	Health Communication				
J.1	IEC/BCC		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	100000	1	
K.2	Block	4	30000	1.2	

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L	Evening OPD				
L.1	Evening OPD			34.94	Fund released for all the institution where EOPD services being provided
M	Mobility Support				
M.1	District	1 no	40000 pm	4.8	Fund to be utilised as per the Monitoring & Mobility Support Guideline
M.2	Block	4 nos	25000 pm	12.0	
M.3	PHC Accountant	16 nos	1500 pm	2.88	
M.4	Sectoral Medical Officer	21 nos	5000 pm	12.6	
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	10.85	
O.2	JSY				
O.3	Home Deliveries		JSY home deliveries @ Rs. 500	32.37	
O.4	Institutional Deliveries				
O.5	ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	147.69	
O.6	ID - Urban		JSY benefit (ID) urban @ Rs. 1000	15.76	
O.8	ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	63.30	
O.9	ASHA/ Link Worker Incentive for urban ID		ASHA @ Rs. 200 for urban ID	3.15	
P	Child Health				
P.1	IMNCI				The training 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 & Micronitrient 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 & Micronitrient Malnutrition				

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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	Female Sterilisation camps		Special female sterilisation camps in 11 high focus district for 3 months @ Rs.17000 per camp	2.04	
Q.3	NSV Camps		Male sterilisation mega camp 1 in each district every 12 months @ Rs. 20000 per camp	2.40	
Q.4	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities	24.04	
Q.1	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	6.36	
Q.2	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	6.30	
Q.3	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	1.11	
Q.4	Spacing Methods				

Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
Q 1	IUD camps				
Q.2	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.27	
R	Vulnerable Groups				
R.1	Services for Vulnerable Groups	Mobility support for ANMs in char areas @ Rs.150 per month for 12 months		0.14	
S	Urban RCH				
S 1	Urban Health Centre	2 no	844000 per UHC	16.88	The detail budget and guideline is enclosed here with
T	Management Cost				
T.1	Management Cost			10.00	
TOTAL				845.3	


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