

Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
A.	Village Level Activity				
A.1	Village Health & Sanitation Committee	1025	10000	102.5	
A.2	Health Mela		500000	5.0	
B.	Sub Centre				
B.1	Untied Fund	221	10000	22.1	For all the SC
B.2	Maintenance Fund	64	10000	6.4	only for SC in Govt. Building
C.	Primary Health Centre				
C.1	Untied Fund	25	Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for SD/SHC/MPHC	40.3	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	5	50000	2.5	The detail guideline is enclosed here with
D.2	Maintenance Fund	5	100000	5.0	
D.3	Rogi Kalyan Samiti	5	100000	5.0	
E	Drug Ware House				
E.1	Hiring of Drug Ware House		15000	1.8	
E.2	Racks for storing drugs		20000	0.2	
E.3	Hiring of vehicle for distribution of drugs		30000	3.6	
F	Mobile Medical Unit				
F.1	Manpower	12		11.88	The salary for all the staffs of MMU
F.2	Maintenance & Repairing		200000	2	The guideline is enclosed herewith
F.3	POL for vehicle		200000	2	
G	HMIS/Monitoring				
G.1	Training on MIS/Reporting System			0.50	The detail budget is enclosed here with
G.2	Review meeting at district & blocks			3.13	
H	Human Resource				
H.1	DPMU	6		9.72	The salary calculated for all the contractual staffs.
H.2	BPMU	15		16.08	
H.3	Doctors including specialist	29		84.36	
H.4	GNM	149		125.16	
H.5	ANM	143		85.8	
H.6	Laboratory Technician	14		11.76	
H.7	Pharmacist	5		4.2	
H.8	PHC Accountant	22		18.48	


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I	Health Communication				
I.1	IEC/BCC		3,50000 per PHC	21.00	IEC action plan to be developed for a year as per the approved DHAP
J	Health Action Plan				
J.1	District	1	100000	1.00	
J.2	Block	6	30000	1.80	
K	Evening OPD				
K.1	Evening OPD			24.65	Fund released for all the institution where EOPD services being provided
L	Mobility Support				
L.1	District	1	40000	4.8	Fund to be utilised as per the Monitoring & Mobility Support Guideline
L.2	Block	6	25000	18.0	
L.3	PHC Accountant	22	1500	3.96	
L.4	Sectoral Medical Officer	21	5000	12.6	
M	Maternal Health				
M.1	JSY				
M.2	Home Deliveries		JSY home deliveries @ Rs. 500	46.25	
M.3	Institutional Deliveries				
M.4	ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	211.04	
M.5	ID - Urban		JSY benefit (ID) urban @ Rs. 1000	22.52	
M.6	ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	90.45	
M.7	ASHA/ Link Worker Incentive for urban ID		ASHA @ Rs. 200 for urban ID	4.50	
M.8	Project Palna		Project PALNA	34.00	
M.9	Maternal Death Audit		MAPDA	10.00	
N	Child Health				
N.1	IMNCI				The training activities will be carried out centrally by the State but District should emphasise on IYCF, Care of Sick
N.2	FBCN				
N.3	HBCN				
N.4	School Health Programme				
N.5	Infant & Young Child Feeding (IYCF)				

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N.6	Care of Sick Children and Severe Malnutrition				Children and Severe Malnutrition, Management of Diarrhoea, ARI & Micronitrient Malnutrition
N.7	Management of Diarrhoea, ARI & Micronutrient Malnutrition				
O	Family Planning				
O.1	Terminal / Limiting Methods				
O.2	Female Sterilisation camps		Female sterilisation mega camp 1 in each district every month for 12 months @ Rs. 15000 per camp	1.80	
O.3	NSV Camps		Male sterilisation mega camp 1 in each district every month @ Rs. 20000 per camp	2.40	
O.4	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities	34.36	
O.5	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	9.09	
O.6	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	9.01	
O.7	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	1.59	
O.8	Spacing Methods				
O.9	IUD camps				

District Name

Dibrugarh

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O.10	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.39	
P	Urban RCH				
P.1	Urban Health Centre	2 nos	844000 per UHC	16.88	The detail budget and guideline is enclosed here with
Q	Quality Assurance				
Q.1	Quality Assurance			5.08	
R	Management Cost				
R.1	Management Cost			10.00	
	New Initiative				
	Best performing SC	1SC	3000	0.03	
TOTAL				1166.6	


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