


| Sl.No | Activity | Unit | Unit Cost (in Rs) | Amount Approved (in Lakh) | Remarks |
|-----------|---|----------|---|----------------------------|--|
| A. | Village Level Activity | | | | |
| A.1 | Village Health & Sanitation Committee | 1610 nos | 10000 | 161.0 | |
| A.2 | Health Mela | | 500000 | 5.0 | |
| B. | Sub Centre | | | | |
| B.1 | Untied Fund | 267 nos | 10000 | 26.7 | For all the SC |
| B.2 | Maintenance Fund | 144 nos | 10000 | 14.4 | only for SC in Govt. Building |
| C. | Primary Health Centre | | | | |
| C.1 | Untied Fund | | | | |
| C.2 | Maintenance Fund | 59 | Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for | 85.8 | The detail break up of the fund for PHC will be send seperately. |
| C.3 | Rogi Kalyan Samiti | | | | |
| D | Community Health Centre | | | | |
| D.1 | Untied Fund | 9 nos | 50000 | 4.5 | |
| D.2 | Maintenance Fund | 9 nos | 100000 | 9.0 | The detail guideline is enclosed here with |
| D.3 | Rogi Kalyan Samiti | 9 nos | 100000 | 9.0 | |
| E | Sub Divisional Hospital | | | | |
| E.1 | Untied Fund | 1 nos | 50000 | 0.5 | The detail guideline is enclosed here with |
| E.2 | Maintenance Fund | 1 nos | 50000 | 0.5 | |
| E.3 | Rogi Kalyan Samiti | 1 nos | 100000 | 1.0 | |
| F | District Hospital | | | | |
| F.1 | Rogi Kalyan Samiti | 1 nos | 500000 | 5.0 | The detail guideline is enclosed here with |
| G | Drug Ware House | | | | |
| G.1 | Hiring of Drug Ware House | | 15000 | 1.8 | |
| G.2 | Racks for storing drugs | | 20000 | 0.2 | |
| G.3 | Hiring of vehicle for distribution of drugs | | 30000 | 3.6 | |
| H | Mobile Medical Unit | | | | |
| H.1 | Manpower | 6 | | 9.72 | The salary for all the staffs of MMU |
| H.2 | Maintenance & Repairing | | 200000 | 2.00 | The guideline is enclosed herewith |
| H.3 | POL for vehicle | | 200000 | 2.00 | |
| I | HMIS/Monitoring | | | | |
| I.1 | Training on MIS/Reporting System | | | 0.80 | The detail budget is enclosed here with |
| I.2 | Review meeting at district & blocks | | | 3.93 | |
| J | Human Resource | | | | |
| J.1 | DPMU | 6 | | 9.72 | |
| J.2 | BPMU | 29 | | 30.72 | |
| J.3 | Doctors including specialist | 24 | | 59.4 | |
| J.4 | GNM | 123 | | 103.32 | The salary calculated for all the contractual staffs. |
| J.5 | ANM | 290 | | 174 | |
| J.6 | Laboratory Technician | 37 | | 31.08 | |
| J.7 | Pharmacist | 12 | | 10.08 | |
| J.8 | PHC Accountant | 38 | | 31.92 | |
| K | Health Communication | | | | |
| K.1 | IEC/BCC | 12 | 35000 per BPHC | 42.00 | IEC action plan to be developed for a year as per the approved DHAP |
| L | Health Action Plan | | | | |
| L.1 | District | 1 nos | 100000 | 1.00 | |
| L.2 | Block | 12 nos | 30000 | 3.6 | |
| M | Evening OPD | | | | |
| M.1 | Evening OPD | | | 84.86 | Fund released for all the institution where EOPD services being provided |
| N | Mobility Support | | | | |
| N.1 | District | 1 no | 45000 pm | 5.4 | |
| N.2 | Block | 12 no | 25000 pm | 36.0 | Fund to be utilised as per the Monitoring & Mobility Support Guideline |
| N.3 | PHC Accountant | 38 nos | 1500 pm | 6.84 | |
| N.4 | Sectoral Medical Officer | 55 nos | 5000 pm | 33.00 | |
| O | New Initiative | | | | |
| O.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 | |
| P | Maternal Health | | | | |
| P.1 | Referral Transport | | | 11.78 | |
| P.2 | JSY | | | | |
| P.3 | Home Deliveries | | JSY home deliveries @ Rs. 500 | 66.70 | |
| P.4 | Institutional Deliveries | | | | |
| P.5 | ID - Rural | | JSYbenefit (ID) rural @ Rs. 1400 | 304.35 | |

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| P.6 | ID - Urban | | JSY benefit (ID) urban @ Rs. 1000 | 32.48 | |
| P.7 | ASHA Incentive for rural ID | | ASHA @ Rs. 600 for rural ID | 130.44 | |
| P.8 | ASHA/ Link Worker Incentive for urban ID | | ASHA @ Rs. 200 for urban ID | 6.50 | |
| Q | Child Health | | | | |
| Q.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 & Micronutrient Malnutrition |
| Q.2 | FBCN | | | | |
| Q.3 | HBCN | | | | |
| Q.4 | School Health Programme | | | | |
| Q.1 | Infant & Young Child Feeding (IYCF) | | | | |
| Q.2 | Care of Sick Children and Severe Malnutrition | | | | |
| Q.3 | Management of Diarrhoea, ARI & Micronutrient Malnutrition | | | | |
| R | Family Planning | | | | |
| R.1 | Terminal / Limiting Methods | | | | |
| R.2 | Female Sterilisation camps | | Female sterilisation mega camp 1 in each district every month for 12 months @ Rs. 15000 per camp | 48.60 | |
| R.3 | Female Sterilisation camps | | Special female sterilisation camps in 11 high focus district for 3 months @ Rs.17000 per camp | 31.11 | |
| R.4 | NSV Camps | | Male sterilisation mega camp 1 in each district every month @ Rs. 20000 per camp | 64.80 | |
| R.5 | Compensation for female sterilisation | | Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities | 850.94 | |
| R.6 | Compensation for female sterilisation | | Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities | 225.01 | |
| R.7 | Compensation for male sterilisation | | Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities | 223.12 | |
| R.8 | Compensation for male sterilisation | | Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities | 39.38 | |
| R.9 | Spacing Methods | | | | |
| R.10 | IUD camps | | | 0.00 | |
| R.11 | IUD services at health facilities / compensation | | Fund for IUCD @ Rs. 20 per beneficiary | 9.71 | |
| T | Quality Assurance | | | | |
| T.1 | Quality Assurance | | | 5.08 | |
| U | Management Cost | | | | |
| U.1 | Management Cost | | | 10.00 | |
| Total | | | | 3076.6 | |


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