


Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
A.	Village Level Activity				
A.1	Village Health & Sanitation Committee	934 nos	10000	93.4	
A.2	Health Mela		500000	5.0	
B.	Sub Centre				
B.1	Untied Fund	106 nos	10000	10.6	For all the SC
B.2	Maintenance Fund	75 nos	10000	7.5	only for SC in Govt. Building
C.	Primary Health Centre				
C.1	Untied Fund				
C.2	Maintenance Fund				
C.3	Rogi Kalyan Samiti	43	Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for SD/SHC/MPHC	59.8	The detail break up of the fund for PHC will be send seperately.
D	Community Health Centre				
D.1	Untied Fund	5 nos	50000	2.5	
D.2	Maintenance Fund	5 nos	100000	5.0	The detail guideline is enclosed here with
D.3	Rogi Kalyan Samiti	5 nos	100000	5.0	
E	Sub Divisional Hospital				
E.1	Untied Fund	1 no	50000	0.5	The detail guideline is enclosed here with
E.2	Maintenance Fund	1 no	50000	0.5	
E.3	Rogi Kalyan Samiti	1 no	100000	1.0	
F	District Hospital				
F.1	Rogi Kalyan Samiti	1 no	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	12 nos		11.88	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			0.47	The detail budget is enclosed here with
I.2	Review meeting at district & blocks			2.60	
J	Human Resource				
J.1	DPMU	6		9.72	
J.2	BPMU	20		21.36	
J.3	Doctors including specialist	31		93.84	
J.4	GNM	26		21.84	
J.5	ANM	20		12	The salary calculated for all the contractual staffs.
J.6	Laboratory Technician	24		20.16	
J.7	Pharmacist	8		6.72	
J.8	PHC Accountant	24		20.16	
K	Health Communication				
K.1	IEC/BCC	8	35000 per BPHC	28.00	IEC action plan to be developed for a year as per the approved DHAP
L	Health Action Plan				
L.1	District	1 no	100000	1	
L.2	Block	8 nos	30000	2.4	
M	Evening OPD				
M.1	Evening OPD			61.62	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	8 nos	25000 pm	24.0	Fund to be utilised as per the Monitoring & Mobility Support Guideline
N.3	PHC Accountant	24 nos	1500 pm	4.32	
N.4	Sectoral Medical Officer	38 nos	5000 pm	22.8	
O	New Initiative				
O.1	Outsourcing of Housekeeping of DH & SDCH	2 nos	60000 pm	14.4	The agency will be selected centrally by the State
	Best performing SC	1SC	3000	0.03	
P	Maternal Health				
P.1	JSY				
P.2	Home Deliveries		JSY home deliveries @ Rs. 500	34.92	

P.3	Institutional Deliveries				
P.4	ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	159.34	
P.5	ID - Urban		JSY benefit (ID) urban @ Rs. 1000	17.01	
P.6	ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	68.29	
P.7	ASHA/ Link Worker Incentive for urban ID		ASHA @ Rs. 200 for urban ID	3.40	
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 & Micronitrient 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	1.80	
R.3	NSV Camps		Male sterilisation mega camp 1 in each district every month @ Rs. 20000 per camp	2.40	
R.4	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities	25.94	
R.5	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	6.87	
R.6	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	6.80	
R.7	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	1.20	
R.8	Spacing Methods				
R.9	IUD camps				
R.10	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.30	
S	Vulnerable Groups				
S.1	Services for Vulnerable Groups		100 MCH camps in difficult terrain in K-Anglong @ Rs. 3500	3.50	
S.2	Services for Vulnerable Groups		Hiring of boats for 5 SCs under Manja BPHC, K-Anglong district for MCH services @ Rs. 300 twice a month for 12 months	0.36	
T	Management Cost				
T.1	Management Cost			15.00	
Total				937.2	


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