


Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
<b>A.</b>	<b>Village Level Activity</b>				
A.1	Village Health & Sanitation Committee	775 nos	10000	77.5	
A.2	Health Mela		500000	5.0	
<b>B.</b>	<b>Sub Centre</b>				
B.1	Untied Fund	216 nos	10000	21.6	For all the SC
B.2	Maintenance Fund	57 nos	10000	5.7	only for SC in Govt. Building
<b>C.</b>	<b>Primary Health Centre</b>				
C.1	Untied Fund	22	Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for	30.5	The detail break up of the fund for PHC will be send seperately.
C.2	Maintenance Fund				
C.3	Rogi Kalyan Samiti				
<b>D</b>	<b>Community Health Centre</b>				
D.1	Untied Fund	1 nos	50000	0.5	The detail guideline is enclosed here with
D.2	Maintenance Fund	1 nos	100000	1.0	
D.3	Rogi Kalyan Samiti	1 nos	100000	1.0	
<b>E</b>	<b>District Hospital</b>				
E.1	Rogi Kalyan Samiti	1 nos	500000	5.0	The detail guideline is enclosed here with
<b>F</b>	<b>Drug Ware House</b>				
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	
<b>G</b>	<b>Mobile Medical Unit</b>				
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	
<b>H</b>	<b>HMIS/Monitoring</b>				
H.1	Training on MIS/Reporting System			0.44	The detail budget is enclosed here with
H.2	Review meeting at district & blocks			2.94	
<b>I</b>	<b>Human Resource</b>				
I.1	DPMU	6		9.72	The salary calculated for all the contractual staffs.
I.2	BPMU	12		12.72	
I.3	Doctors including specialist	12		22.2	
I.4	GNM	40		33.6	
I.5	ANM	144		86.4	
I.6	Laboratory Technician	9		7.56	
I.7	Pharmacist	4		3.36	
I.8	PHC Accountant	16		13.44	
<b>J</b>	<b>Health Communication</b>				
J.1	IEC/BCC	5	35000 per BPHC	17.50	IEC action plan to be developed for a year as per the approved DHAP
<b>K</b>	<b>Health Action Plan</b>				
K.1	District	1 nos	100000	1.00	
K.2	Block	5 nos	30000	1.50	
<b>L</b>	<b>Evening OPD</b>				
L.1	Evening OPD			11.7	Fund released for all the institution where EOPD services being provided
<b>M</b>	<b>Mobility Support</b>				
M.1	District	1 no	35000 pm	4.2	Fund to be utilised as per the Monitoring & Mobility Support Guideline
M.2	Block	5 nos	25000 pm	15.0	
M.3	PHC Accountant	16 nos	1500 pm	2.88	
M.4	Sectoral Medical Officer	17 nos	5000 pm	10.2	
<b>N</b>	<b>New Initiative</b>				
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	
<b>O</b>	<b>Maternal Health</b>				
O.1	JSY				
O.2	Home Deliveries		JSY home deliveries @ Rs. 500	43.37	

Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
O.3	Institutional Deliveries				
O.4	ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	197.86	
O.5	ID - Urban		JSY benefit (ID) urban @ Rs. 1000	21.12	
O.6	ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	84.80	
O.7	ASHA/ Link Worker Incentive for urban ID		ASHA @ Rs. 200 for urban ID	4.22	
<b>P</b>	<b>Child Health</b>				
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 & 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				
<b>Q</b>	<b>Family Planning</b>				
Q.1	<b>Terminal / Limiting Methods</b>				
Q.2	Female Sterilisation camps		Female sterilisation mega camp 1 in each district every month for 12 months @ Rs. 15000 per camp	1.80	
Q.3	NSV Camps		Male sterilisation mega camp 1 in each district every month @ Rs. 20000 per camp	2.40	
Q.4	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities	32.21	
Q.1	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	8.53	
Q.2	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	8.44	
Q.3	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	1.49	
Q.4	<b>Spacing Methods</b>				
Q.1	IUD camps				
Q.2	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.37	
R	<b>Management Cost</b>				
R.1	Management Cost			10.00	
<b>Total</b>				<b>849.5</b>	

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