


Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
A.	Village Level Activity				
A.1	Village Health & Sanitation Committee	1381 nos	10000	138.1	
A.2	Health Mela		500000	5.0	
B.	Sub Centre				
B.1	Untied Fund	164nos	10000	16.4	For all the SC
B.2	Maintenance Fund	62 nos	10000	6.2	only for SC in Govt. Building
C.	Primary Health Centre				
C.1	Untied Fund	42	Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25	63.0	The detail break up of the fund for PHC will be send separately.
C.2	Maintenance Fund				
C.3	Rogi Kalyan Samiti				
D.	Community Health Centre				
D.1	Untied Fund	2 nos	50000	1.0	The detail guideline is enclosed here with
D.2	Maintenance Fund	2 nos	100000	2.0	
D.3	Rogi Kalyan Samiti	2nos	100000	2.0	
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	1nos	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	12		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			0.37	The detail budget is enclosed here with
I.2	Review meeting at district & blocks			2.66	
J.	Human Resource				
J.1	DPMU	6		9.72	The salary calculated for all the contractual staffs.
J.2	BPMU	10		10.56	
J.3	Doctors including specialist	38		72.96	
J.4	GNM	45		37.8	
J.5	ANM	117		70.2	
J.6	Laboratory Technician	14		11.76	
J.7	Pharmacist	3		2.52	
J.8	PHC Accountant	22		18.48	
K.	Health Communication				
K.1	IEC/BCC	4	35000 per BPHC	14.00	IEC action plan to be developed for a year as per the approved DHAP
L.	Health Action Plan				
L.1	District	1 no	100000	1.00	
L.2	Block	4 nos	30000	1.20	
M.	Evening OPD				
M.1	Evening OPD			50.7	Fund released for all the institution where EOPD services being provided
N.	Mobility Support				
N.1	District	1 no	40000 pm	4.8	Fund to be utilised as per the Monitoring & Mobility Support Guideline
N.2	Block	4 nos	25000 pm	12.0	
N.3	PHC Accountant	22 nos	1500 pm	3.96	
N.4	Sectoral Medical Officer	41 nos	5000 pm	24.6	
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	35.95	
P.3	Institutional Deliveries				

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P.4	ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	164.03	
P.5	ID - Urban		JSY benefit (ID) urban @ Rs. 1000	17.51	
P.6	ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	70.30	
P.7	ASHA/ Link Worker Incentive for urban ID		ASHA @ Rs. 200 for urban ID	3.50	
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 & 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	Female Sterilisation camps		Special female sterilisation camps in 11 high focus district for 3 months @ Rs.17000 per camp	2.04	
R.4	NSV Camps		Male sterilisation mega camp 1 in each district every month @ Rs. 20000 per camp	2.40	
R.5	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities	26.70	
R.6	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	7.07	
R.7	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	7.00	
R.8	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	1.24	
R.9	Spacing Methods				
R.10	IUD camps				
R.11	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.30	
S	Vulnerable Groups				

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S.1	Services for Vulnerable Groups		Relief camps - 100 camps in Kokrajhar & 68 camps in Darrang @ Rs. 3300 per camp	3.30	
T	Urban RCH				
T.1	Urban Health Centre	1 nos	844000 per UHC	8.44	The detail budget and guideline is enclosed here with
U	Management Cost			10.00	
U.1	Management Cost			987.5	
Total					


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