


Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
A.	Village Level Activity				
A.1	Village Health & Sanitation Committee	1036 nos	10000	103.6	
A.2	Health Mela		500000	5.0	
B.	Sub Centre				
B.1	Untied Fund	155 nos	10000	15.5	For all the SC
B.2	Maintenance Fund	119 nos	10000	11.9	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	38.3	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	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	
E.2	Maintenance Fund	1no	50000	0.5	The detail guideline is enclosed here with
E.3	Rogi Kalyan Samiti	1no	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	
	Repairing & Renovation of Drug ware house		100000	1.00	
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			0.42	The detail budget is enclosed here with
I.2	Review meeting at district & blocks			2.68	
J	Human Resource				
J.1	DPMU	6		9.72	The salary calculated for all the contractual staffs.
J.2	BPMU	13		13.92	
J.3	Doctors including specialist	16		37.08	
J.4	GNM	96		80.64	
J.5	ANM	171		102.6	
J.6	Laboratory Technician	11		9.24	
J.7	Pharmacist	5		4.2	
J.8	PHC Accountant	16		13.44	
K	Health Communication				
K.1	IEC/BCC	6	35000 per BPHC	21.00	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	6 no	30000	1.8	
M	Evening OPD				
M.1	Evening OPD			58.19	Fund released for all the institution where EOPD services being provided
N	Mobility Support				
N.1	District	1 no	40000	4.8	Fund to be utilised as per the Monitoring & Mobility Support Guideline
N.2	Block	6 no	25000	18.0	
N.3	PHC Accountant	16 nos	1500	2.88	
N.4	Sectoral Medical Officer	22 nos	5000	13.2	
O	New Initiative				
O.1	Outsourcing of Housekeeping of DH & SDCH	2 no	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	Referral Transport		For PW of char areas @ Rs. 300	10.91	
P.2	JSY				
P.3	Home Deliveries		JSY home deliveries @ Rs. 500	42.31	
P.4	Institutional Deliveries				
P.5	ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	193.06	

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P.6	ID - Urban		JSY benefit (ID) urban @ Rs. 1000	20.61	
P.7	Caesarean Deliveries				
P.8	ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	82.74	
P.9	ASHA/ Link Worker Incentive for urban ID		ASHA @ Rs. 200 for urban ID	4.12	
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	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	31.43	
R.5	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	8.32	
R.6	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	8.24	
R.7	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	1.45	
R.8	Spacing Methods				
R.9	IUD camps				
R.10	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.36	
S	Urban RCH				
S.1	Urban Health Centre	1 no	844000 per UHC	8.44	The detail budget and guideline is enclosed here with
T	Vulnerable Groups				
T.1	Services for Vulnerable Groups		Flood relief medical camps in Lakhimpur (370 nos.) for 4 months @ Rs. 6000 per camp	88.80	
U	Management Cost				
U.1	Management Cost			10.00	
TOTAL				1140.5	


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