


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	1339 nos	10000	133.9	
A.2	Health Mela		500000	5.0	
<b>B.</b>	<b>Sub Centre</b>				
B.1	Untied Fund	348 nos	10000	34.8	For all the SC
B.2	Maintenance Fund	103 nos	10000	10.3	only for SC in Govt. Building
<b>C.</b>	<b>Primary Health Centre</b>				
C.1	Untied Fund	49	Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for	73.3	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	11 nos	50000	5.5	The detail guideline is enclosed here with
D.2	Maintenance Fund	11 nos	100000	11.0	
D.3	Rogi Kalyan Samiti	11nos	100000	11.0	
<b>E</b>	<b>District Hospital</b>				
E.1	Rogi Kalyan Samiti	1 no	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	
	Repairing & Renovation of Drug ware house		100000	1.00	
<b>G</b>	<b>Mobile Medical Unit</b>				
G.1	Manpower	12		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			0.88	The detail budget is enclosed here with
H.2	Review meeting at district & blocks			2.51	
<b>I</b>	<b>Human Resource</b>				
I.1	DPMU	6		9.72	The salary calculated for all the contractual staffs.
I.2	BPMU	29		30.48	
I.3	Doctors including specialist	37		87.6	
I.4	GNM	99		83.16	
I.5	ANM	239		143.4	
I.6	Laboratory Technician	28		23.52	
I.7	Pharmacist	11		9.24	
I.8	PHC Accountant	28		23.52	
<b>J</b>	<b>Health Communication</b>				
J.1	IEC/BCC	11	35000 per BPHC	38.50	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 no	100000	1.00	
K.2	Block	11 nos	30000	3.30	
<b>L</b>	<b>Evening OPD</b>				
L.1	Evening OPD			86.89	Fund released for all the institution where EOPD services being provided
<b>M</b>	<b>Mobility Support</b>				
M.1	District	1 no	45000 pm	5.4	Fund to be utilised as per the Monitoring & Mobility Support Guideline
M.2	Block	11 nos	25000 pm	33.0	
M.3	PHC Accountant	28 nos	1500 pm	5.04	
M.4	Sectoral Medical Officer	42 nos	5000 pm	25.2	
<b>N</b>	<b>New Initiative</b>				
N.1	Outsourcing of Housekeeping of DH	1 no	60000	7.20	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	Referral Transport		For PW of char areas @ Rs. 300	6.84	
O.2	JSY				
O.3	Home Deliveries		JSY home deliveries @ Rs. 500	92.71	
O.4	Institutional Deliveries				
O.5	ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	423.03	



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O.6	ID - Urban		JSY benefit (ID) urban @ Rs. 1000	45.15	
O.7	ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	181.30	
O.8	ASHA/ Link Worker Incentive for urban ID		ASHA @ Rs. 200 for urban ID	9.03	
<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 & Micronitrient 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 & Micronitrient 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	Female Sterilisation camps		Special female sterilisation camps in 11 high focus district for 3 months @ Rs.17000 per camp	3.57	
Q.4	NSV Camps		Male sterilisation mega camp 1 in each district every 12 months @ Rs. 20000 per camp	2.40	
Q.5	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities	50.43	
Q.6	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	13.35	
Q.7	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	13.22	
Q.8	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	2.33	
Q.9	<b>Spacing Methods</b>				
Q.10	IUD camps				
Q.11	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.58	
<b>R</b>	<b>Urban RCH</b>				
R.1	Urban Health Centre	4 no	844000 per UHC	33.76	
<b>S</b>	<b>Management Cost</b>				
S.1	Management Cost			10.00	
<b>Total</b>				<b>1821.3</b>	

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