


Sl.No	Activity	Unit	Unit Cost (in Rs)	Amount Approved (in Lakh)	Remarks
A.	Village Level Activity				
A.1	Village Health & Sanitation Committee	150 nos	10000	15.0	
A.2	Health Mela		500000	5.0	
B.	Sub Centre				
B.1	Untied Fund	64 nos	10000	6.4	For all the SC
B.2	Maintenance Fund	43 nos	10000	4.3	only for SC in Govt. Building
C.	Primary Health Centre				
C.1	Untied Fund				
C.2	Maintenance Fund				
C.3	Rogi Kalyan Samiti	57	Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for SD/SHC/MPHC	80.3	The detail break up of the fund for PHC will be send seperately.
D	Community Health Centre				
D.1	Untied Fund	2 nos	50000	1.0	
D.2	Maintenance Fund	2 nos	100000	2.0	The detail guideline is enclosed here with
D.3	Rogi Kalyan Samiti	2 nos	100000	2.0	
E	District Hospital				
E.1	Rogi Kalyan Samiti	1 no	500000	5.0	The detail guideline is enclosed here with
F	Drug Ware House				
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	
G	Mobile Medical Unit				
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	
H	HMIS/Monitoring				
H.1	Training on MIS/Reporting System			0.20	
H.2	Review meeting at district & blocks			1.84	The detail budget is enclosed here with
I	Human Resource				
I.1	DPMU	6		9.72	
I.2	BPMU	8		8.64	
I.3	Doctors including specialist	8		25.68	
I.4	GNM	13		10.92	The salary calculated for all the contractual staffs.
I.5	ANM	34		20.4	
I.6	Laboratory Technician	0		0	
I.7	Pharmacist	3		2.52	
I.8	PHC Accountant	6		5.04	
J	Health Communication				
J.1	IEC/BCC	3	35000 per BPHC	10.50	IEC action plan to be developed for a year as per the approved DHAP
K	Health Action Plan				
K.1	District	1 no	100000	1.00	
K.2	Block	3 nos	30000	0.90	
L	Evening OPD				
L.1	Evening OPD			26.05	Fund released for all the institution where EOPD services being provided
M	Mobility Support				
M.1	District	1 no	35000	4.2	Fund to be utilised as per the

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M.2	Block	3 no	25000	9.0	Monitoring & Mobility Support Guideline
M.3	PHC Accountant	6 nos	1500	1.08	
M.4	Sectoral Medical Officer	7 nos	5000	4.2	
N	New Initiative				
M.1	Outsourcing of Housekeeping of DH	1 no	60000	7.2	The agency will be selected centrally by the State
	Best performing SC	1SC	3000	0.03	
O	Maternal Health				
O.1	JSY				
O.2	Home Deliveries		JSY home deliveries @ Rs. 500	7.30	
O.3	Institutional Deliveries				
O.4	ID - Rural		JSYbenefit (ID) rural @ Rs. 1400	32.49	
O.5	ID - Urban		JSY benefit (ID) urban @ Rs. 1000	3.47	
O.6	ASHA Incentive for rural ID		ASHA @ Rs. 600 for rural ID	13.92	
O.7	ASHA/ Link Worker Incentive for urban ID		ASHA @ Rs. 200 for urban ID	0.69	
P	Child Health				
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				
Q	Family Planning				
Q.1	Terminal / Limiting Methods				
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 12 months @ Rs. 20000 per camp	2.40	
Q.4	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities	5.29	

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Q.1	Compensation for female sterilisation		Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities	1.40	
Q.2	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities	1.39	
Q.3	Compensation for male sterilisation		Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities	0.24	
Q.4	Spacing Methods				
Q.1	IUD camps				
Q.2	IUD services at health facilities / compensation		Fund for IUCD @ Rs. 20 per beneficiary	0.06	
R	Management Cost				
R 1	Management Cost			10.00	
TOTAL				372.0	


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