


| Sl.No | Activity | Unit | Unit Cost (in Rs) | Amount Approved (in Lakh) | Remarks |
|-----------|---|----------|---|---------------------------|--|
| A. | Village Level Activity | | | | |
| A.1 | Village Health & Sanitation Committee | 1469 nos | 10000 | 146.9 | |
| A.2 | Health Mela | | 500000 | 5.0 | |
| B. | Sub Centre | | | | |
| B.1 | Untied Fund | 278 nos | 10000 | 27.8 | For all the SC |
| B.2 | Maintenance Fund | 141 nos | 10000 | 14.1 | only for SC in Govt. Building |
| C. | Primary Health Centre | | | | |
| C.1 | Untied Fund | 45 | Rs. 1.75 lac for BPHC & 24x7 PHC and Rs. 1.25 lac for SD/SHC/MPHC | 70.3 | The detail break up of the fund for PHC will be send seperately. |
| C.2 | Maintenance Fund | | | | |
| C.3 | Rogi Kalyan Samiti | | | | |
| D | Community Health Centre | | | | |
| D.1 | Untied Fund | 4 nos | 50000 | 2.0 | |
| D.2 | Maintenance Fund | 4 nos | 100000 | 4.0 | The detail guideline is enclosed here with |
| D.3 | Rogi Kalyan Samiti | 4 nos | 100000 | 4.0 | |
| E | Sub Divisional Hospital | | | | |
| E.1 | Untied Fund | 2 nos | 50000 | 1.0 | |
| E.2 | Maintenance Fund | 2 nos | 50000 | 1.0 | The detail guideline is enclosed here with |
| E.3 | Rogi Kalyan Samiti | 2 nos | 100000 | 2.0 | |
| 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 | |
| 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 | | | 0.62 | The detail budget is enclosed here with |
| I.2 | Review meeting at district & blocks | | | 3.67 | |
| J | Human Resource | | | | |
| J.1 | DPMU | 6 | | 9.72 | The salary calculated for all the contractual staffs. |
| J.2 | BPMU | 19 | | 19.92 | |
| J.3 | Doctors including specialist | 33 | | 74.04 | |
| J.4 | GNM | 122 | | 102.48 | |
| J.5 | ANM | 266 | | 159.6 | |
| J.6 | Laboratory Technician | 36 | | 30.24 | |
| J.7 | Pharmacist | 8 | | 6.72 | |
| J.8 | PHC Accountant | 30 | | 25.2 | |
| K | Health Communication | | | | |
| K.1 | IEC/BCC | 7 | 35000 per BPHC | 24.50 | 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 | 7 nos | 30000 | 2.10 | |
| 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 | 45000 | 5.4 | Fund to be utilised as per the Monitoring & Mobility Support Guideline |
| N.2 | Block | 7 nos | 25000 | 21.0 | |
| N.3 | PHC Accountant | 30 nos | 1500 | 5.4 | |
| N.4 | Sectoral Medical Officer | 34 nos | 5000 | 20.4 | |
| O | New Initiative | | | | |
| O.1 | Outsourcing of Housekeeping of DH & SDCH | 3 nos | 60000 | 21.6 | 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 | 11.11 | |

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|--------------|---|------|--|-------------------------------|--|
| P.2 | JSY | | | | |
| P.3 | Home Deliveries | | JSY home deliveries @ Rs. 500 | 70.36 | |
| P.4 | Institutional Deliveries | | | | |
| P.5 | ID - Rural | | JSYbenefit (ID) rural @ Rs. 1400 | 321.01 | |
| P.6 | ID - Urban | | JSY benefit (ID) urban @ Rs. 1000 | 34.26 | |
| P.7 | ASHA Incentive for rural ID | | ASHA @ Rs. 600 for rural ID | 137.58 | |
| P.8 | ASHA/ Link Worker Incentive for urban ID | | ASHA @ Rs. 200 for urban ID | 6.85 | |
| 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, Manageme nt of Diarrhoea, ARI & |
| Q.2 | FBCN | | | | |
| Q.3 | HBCN | | | | |
| Q.4 | School Health Programme | | | | |
| Q.5 | Infant & Young Child Feeding (IYCF) | | | | |
| Q.6 | Care of Sick Children and Severe Malnutrition | | | | |
| Q.7 | Management of Diarrhoea, ARI & Micronitrient 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 12 months @ Rs. 20000 per camp | 2.40 | |
| R.4 | Compensation for female sterilisation | | Fund for female sterilisation @ Rs. 1000 per beneficiary at Govt. Health facilities | 52.26 | |
| R.5 | Compensation for female sterilisation | | Fund for female sterilisation @ Rs. 1500 per beneficiary at Pvt. Health facilities | 13.83 | |
| R.6 | Compensation for male sterilisation | | Fund for male sterilisation @ Rs. 1500 per beneficiary at Govt. Health Facilities | 13.70 | |
| R.7 | Compensation for male sterilisation | | Fund for male sterilisation @ Rs. 1500 per beneficiary at Pvt. Health Facilities | 2.42 | |
| R.8 | Spacing Methods | | | | |
| R.9 | IUD camps | | | | |
| R.10 | IUD services at health facilities / compensation | | Fund for IUCD @ Rs. 20 per beneficiary | 0.60 | |
| S | Urban RCH | | | | |
| S.1 | Urban Health Centre | 1 no | 844000 per UHC | 8.44 | |
| T | Management Cost | | | | |
| T.1 | Management Cost | | | 10.00 | |
| TOTAL | | | | 1575.5 | |


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