

Part I: NRHM + RMNCH plus A\* Flexipool

S. No.	Budget Head	Approval 2016-17			State		West		Sipahijala		Khowai		South		Gomati		Dhalai		North		Unokoti		Total		Remark
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
<b>A</b>	<b>REPRODUCTIVE AND CHILD HEALTH</b>			<b>268.36</b>		<b>101.24</b>		<b>27.19</b>		<b>17.30</b>		<b>18.23</b>		<b>21.21</b>		<b>19.18</b>		<b>27.11</b>		<b>21.41</b>		<b>15.50</b>		<b>268.36</b>	
<b>A.1</b>	<b>MATERNAL HEALTH</b>			67.20		31.68		12.00		1.44		5.28		-		3.84		6.72		3.84		2.40		67.20	
<b>A.1.2</b>	<b>Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)</b>			-		-		-		-		-		-		-		-		-		-		0	-
A.1.2.1.	Outreach camps			-		-		-		-		-		-		-		-		-		-		0	-
A.1.2.2.	Monthly Village Health and Nutrition Days	6720	1000	67.20	3168	31.68	1200	12.00	144	1.44	528	5.28		-	384	3.84	672	6.72	384	3.84	240	2.40	6720	67.20	Additional fund allotted for new VC/GP to conduct Monthly VHND for the year 2016-17. Although, fund allotted for whole year, expenditure of previous month may be booked on availability of records and satisfaction of the concern CMO.
<b>A.2.</b>	<b>CHILD HEALTH</b>			<b>19.53</b>		-		<b>3.31</b>		<b>2.46</b>		<b>2.14</b>		<b>2.40</b>		<b>2.59</b>		<b>2.56</b>		<b>2.44</b>		<b>1.65</b>		<b>19.53</b>	
<b>A.2.11</b>	<b>Any other interventions (eg; rapid assessments, protocol development)</b>			-		-		-		-		-		-		-		-		-		-		0	-
A.2.11.5.a	ASHA incentive	14734	100	14.73		-	2708	2.71	1856	1.86	1542	1.54	1796	1.80	1990	1.99	1956	1.96	1838	1.84	1048	1.05	14734	14.73	
A.2.11.5.b	Sensitization of doctor/Staff nurses/ANMs	8	50000	4.00		-	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	8	4.00	
A.2.11.5.c	Monitoring & Award/Recognition	8	10000	0.80		-	1	0.10	1	0.10	1	0.10	1	0.10	1	0.10	1	0.10	1	0.10	1	0.10	8	0.80	
				-		-		-		-		-		-		-		-		-		-		0	-
<b>A.8</b>	<b>Human Resources</b>			<b>3.37</b>		<b>3.37</b>		-		-		-		-		-		-		-		-		0	<b>3.37</b>
	EPF (2015-16 & 2016-17)	1	319000	3.19	1	3.19		-		-		-		-		-		-		-		-	1	3.19	
	Experience Bonus	1	18000	0.18	1	0.18		-		-		-		-		-		-		-		-	1	0.18	
<b>A.9</b>	<b>TRAINING</b>			<b>72.17</b>		<b>34.11</b>		<b>5.19</b>		<b>3.46</b>		<b>3.46</b>		<b>6.92</b>		<b>3.46</b>		<b>6.92</b>		<b>5.19</b>		<b>3.46</b>		0	<b>72.17</b>
<b>A.9.5</b>	<b>Child Health Training</b>			-		-		-		-		-		-		-		-		-		-		0	-
<b>A.9.5.5</b>	<b>Other child health training (please specify)</b>																								
A.9.5.5.2	Other Child Health training			-		-		-		-		-		-		-		-		-		-		0	-
A.9.5.5.2.d	Training of the Staff Nurses and ANMs for IYCF	12	173000	20.76		-	2	3.46	1	1.73	1	1.73	2	3.46	1	1.73	2	3.46	2	3.46	1	1.73	12	20.76	
A.9.5.5.2.e	Training of the ANMs for IYCF	10	173000	17.30		-	1	1.73	1	1.73	1	1.73	2	3.46	1	1.73	2	3.46	1	1.73	1	1.73	10	17.30	
<b>A.9.11</b>	<b>Training (Other Health Personnel)</b>			-		-		-		-		-		-		-		-		-		-		0	-
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)	1	3411000	34.11	1	34.11		-		-		-		-		-		-		-		-	1	34.11	
				-		-		-		-		-		-		-		-		-		-		0	-
<b>A.10</b>	<b>PROGRAMME MANAGEMENT</b>			<b>106.09</b>		<b>32.08</b>		<b>6.69</b>		<b>9.94</b>		<b>7.34</b>		<b>11.89</b>		<b>9.29</b>		<b>10.92</b>		<b>9.94</b>		<b>7.99</b>		0	<b>106.09</b>
<b>A.10.7</b>	<b>Mobility Support, Field Visits</b>			-		-		-		-		-		-		-		-		-		-		0	-
	Reimbursement of Mobile Bill	1	77000	0.77		-	2	0.10	2	0.10	2	0.10	2	0.10	2	0.10	2	0.10	2	0.10	2	0.10	16	0.77	Mobile Bill reimbursement of DPM & DME @Rs.400/- pm
	Strengthening of PMU			-		-		-		-		-		-		-		-		-		-		0	-
	Recurring Cost for Estt. Section	9	400000	36.00	1	4.00	1	4.00	1	4.00	1	4.00	1	4.00	1	4.00	1	4.00	1	4.00	1	4.00	9	36.00	Recruitment processing cost.
	TA/DA for Deputed Contractual Official	1	4224000	42.24	1	1.00	16	2.60	18	5.85	10	3.25	24	7.79	16	5.20	21	6.82	18	5.85	12	3.90	136	42.24	TA/DA is applicable as per State Govt. norms for those NHM contractual staffs who have been working to other health facility on deputation along with place of posting.
	EPF (2015-16 & 2016-17)	1	764000	7.64	1	7.64		-		-		-		-		-		-		-		-	1	7.64	
	Experience Bonus	1	1944000	19.44	1	19.44		-		-		-		-		-		-		-		-	1	19.44	
<b>B</b>	<b>Additionalities under NRHM (Mission Flexible Pool)</b>			<b>3,110.88</b>		<b>3,095.23</b>		<b>5.29</b>		<b>2.79</b>		<b>0.50</b>		<b>0.50</b>		<b>2.79</b>		<b>1.64</b>		<b>1.64</b>		<b>0.50</b>		0	<b>3,110.88</b>
<b>B1</b>	<b>ASHA</b>			9.15		-		2.29		2.29		-		-		2.29		1.14		1.14		-		0	9.15
<b>B 1.1</b>	<b>ASHA Cost:</b>			-		-		-		-		-		-		-		-		-		-		0	-
<b>B1.1.1</b>	<b>Selection &amp; Training of ASHA</b>			-		-		-		-		-		-		-		-		-		-		0	-
B1.1.1.1	Induction training	8	114375	9.15		-	2	2.29	2	2.29		-		-	2	2.29	1	1.14	1	1.14		-	8	9.15	TA /DA for ASHA & RP@Rs.150/. Hon'um to RP-@Rs.250 /-, Training Material-@ Rs100/-, Working lunch-@ Rs.125 , Misc-@ 5% of total
				-		-		-		-		-		-		-		-		-		-		0	-
<b>B.4</b>	<b>Hospital Strengthening</b>			725.00		725.00		-		-		-		-		-		-		-		-		0	725.00
<b>B.4.1</b>	<b>Up gradation of CHCs, PHCs, Dist. Hospitals</b>			-		-		-		-		-		-		-		-		-		-		0	-
<b>B4.1.2</b>	<b>CHCs</b>			-		-		-		-		-		-		-		-		-		-		0	-
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure	1	7500000	75.00	1	75.00		-		-		-		-		-		-		-		-	1	75.00	
<b>B4.1.3</b>	<b>PHCs</b>			-		-		-		-		-		-		-		-		-		-		0	-

## Details Allocation of Approved Activity (Suppl. PIP) of National Health Mission, Tripura for the Year 2016-17

ANNEX 3e

## Part I: NRHM + RMNCH plus A\* Flexipool

S. No.	Budget Head	Approval 2016-17			State		West		Sipahijala		Khowai		South		Gomati		Dhalai		North		Unokoti		Total		Remark
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
B4.1.3.1	Additional Building/ Major Upgradation of existing Structure	9	5000000	450.00	9	450.00		-		-		-		-		-		-		-		-	9	450.00	
B4.1.3.4	Staff Quarters	4	5000000	200.00	4	200.00		-		-		-		-		-		-		-		-	4	200.00	
				-		-		-		-		-		-		-		-		-		-	0	-	
<b>B5</b>	<b>New Constructions</b>			<b>880.00</b>		<b>880.00</b>		-		-		-		-		-		-		-		-	<b>0</b>	<b>880.00</b>	
<b>B5.1</b>	<b>CHCs</b>			-		-		-		-		-		-		-		-		-		-	0	-	
B5.1.1	New construction (to be initiated this year)	3	7500000	225.00	3	225.00		-		-		-		-		-		-		-		-	3	225.00	
<b>B5.2</b>	<b>PHCs</b>			-		-		-		-		-		-		-		-		-		-	0	-	
B5.2.2	Carry forward of new construction initiated last year, or the year before	6	10916667	655.00	6	655.00		-		-		-		-		-		-		-		-	6	655.00	
				-		-		-		-		-		-		-		-		-		-	0	-	
<b>B10</b>	<b>IEC-BCC NRHM</b>			<b>6.50</b>		<b>6.50</b>		<b>3.00</b>		<b>0.50</b>		<b>0.50</b>		<b>0.50</b>		<b>0.50</b>		<b>0.50</b>		<b>0.50</b>		<b>0.50</b>	<b>0</b>	<b>6.50</b>	
<b>B.10.3</b>	<b>Implementation of BCC/IEC strategy</b>			-		-		-		-		-		-		-		-		-		-	0	-	
B.10.3.2	BCC/IEC activities for CH			-		-		-		-		-		-		-		-		-		-	0	-	
B.10.3.2.1	Media Mix of Mid Media/ Mass Media			-		-		-		-		-		-		-		-		-		-	0	-	
B.10.3.2.1.j	"MAA" campaign.	8	50000	4.00		-	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	8	4.00	
<b>B. 10.6</b>	<b>Others</b>			-		-		-		-		-		-		-		-		-		-	0	-	
B.10.6.1	Innovative IEC/ BCC Strategies			-		-		-		-		-		-		-		-		-		-	0	-	
B.10.6.1.l	Display advertisement in railway stations, trains (lump sum amount proposed)	5	50000	2.50		-	5	2.50		-		-		-		-		-		-		-	5	2.50	
				-		-		-		-		-		-		-		-		-		-	0	-	
<b>B15</b>	<b>Planning, Implementation and Monitoring</b>			<b>601.09</b>		<b>601.09</b>		-		-		-		-		-		-		-		-	<b>0</b>	<b>601.09</b>	
<b>B15.2</b>	<b>Quality Assurance</b>			-		-		-		-		-		-		-		-		-		-	0	-	
B15.2.5	Others Kayakalp			-		-		-		-		-		-		-		-		-		-	0	-	
B15.2.5.4	Gap Filling	4	275000	11.00	4	11.00		-		-		-		-		-		-		-		-	4	11.00	
<b>B15.3</b>	<b>Monitoring and Evaluation</b>			-		-		-		-		-		-		-		-		-		-	0	-	
<b>B15.3.5</b>	<b>Other e-Governance initiatives</b>			-		-		-		-		-		-		-		-		-		-	0	-	
B15.3.5.1	E-Hospital	1	59009000	590.09	1	590.09		-		-		-		-		-		-		-		-	1	590.09	
<b>B.16</b>	<b>PROCUREMENT</b>			<b>779.33</b>		<b>779.33</b>		-		-		-		-		-		-		-		-	<b>0</b>	<b>779.33</b>	
<b>B16.1</b>	<b>Procurement of Equipment</b>			-		-		-		-		-		-		-		-		-		-	0	-	
<b>B16.1.1</b>	<b>Procurement of equipment: MH</b>			-		-		-		-		-		-		-		-		-		-	0	-	
B16.1.1.3	Others (please specify)			-		-		-		-		-		-		-		-		-		-	0	-	
B16.1.1.3.2	Labour Table	8	50000	4.00	8	4.00		-		-		-		-		-		-		-		-	8	4.00	
<b>B16.1.9</b>	<b>Procurement of Other equipments</b>			-		-		-		-		-		-		-		-		-		-	0	-	
<b>B.16.2</b>	<b>Procurement of Drugs and supplies</b>			-		-		-		-		-		-		-		-		-		-	0	-	
<b>B.16.2.4</b>	<b>Supplies for IMEP</b>			-		-		-		-		-		-		-		-		-		-	0	-	
B.16.2.4.1	Strengthening BMW & Infection control Practices at PHC	50	50000	25.00	50	25.00		-		-		-		-		-		-		-		-	50	25.00	
B.16.2.4.2	Strengthening BMW & Infection control Practices at SDH/CHC	27	100000	27.00	27	27.00		-		-		-		-		-		-		-		-	27	27.00	
B.16.2.4.3	Strengthening of BMW and Infection control Practices at DH	5	150000	7.50	5	7.50		-		-		-		-		-		-		-		-	5	7.50	
<b>B.16.2.6</b>	<b>National Iron Plus Initiative (Drugs&amp;Supplies)</b>			-		-		-		-		-		-		-		-		-		-	0	-	
<b>B.16.2.6.1</b>	<b>Children (6m - 60months)</b>			-		-		-		-		-		-		-		-		-		-	<b>0</b>	<b>-</b>	
B.16.2.6.1.a	IFA syrups (with auto dispenser)	790000	20	158.00	790000	158.00		-		-		-		-		-		-		-		-	790000	158.00	
<b>B.16.2.6.2</b>	<b>Children 5 - 10 years</b>			-		-		-		-		-		-		-		-		-		-	<b>0</b>	<b>-</b>	
B.16.2.6.2.a	IFA tablets	26083000	0	78.25	26083000	78.25		-		-		-		-		-		-		-		-	26083000	78.25	
<b>B.16.2.6.3</b>	<b>WIFS (10-19 years)</b>			-		-		-		-		-		-		-		-		-		-	<b>0</b>	<b>-</b>	
B.16.2.6.3.a	IFA tablets	23894052	0	95.58	23894052	95.58		-		-		-		-		-		-		-		-	23894052	95.58	
<b>B.16.2.10</b>	<b>Others</b>			-		-		-		-		-		-		-		-		-		-	0	-	
B.16.2.10.1	Drugs and Supplies for blood services and blood related disorders- Haemoglobinopathies	1	16600000	166.00	1	166.00		-		-		-		-		-		-		-		-	1	166.00	
				-		-		-		-		-		-		-		-		-		-	0	-	
<b>B.23</b>	<b>Other Expenditures (Power Backup, Convergence etc)</b>			<b>55.00</b>		<b>55.00</b>		-		-		-		-		-		-		-		-	<b>0</b>	<b>55.00</b>	
B.23.2	KAYAKALP	1	5500000	55.00	1	55.00		-		-		-		-		-		-		-		-	1	55.00	
				-		-		-		-		-		-		-		-		-		-	0	-	
<b>B.27</b>	<b>National Program for Palliative Care (New Initiatives under NCD)</b>			<b>5.40</b>		<b>5.40</b>		-		-		-		-		-		-		-		-	<b>0</b>	<b>5.40</b>	
<b>B.27.1</b>	<b>District Hospital Recurring</b>			-		-		-		-		-		-		-		-		-		-	0	-	
B.27.1.1	Salary	3	180000	5.40	3	5.40		-		-		-		-		-		-		-		-	3	5.40	
				-		-		-		-		-		-		-		-		-		-	0	-	
	EPF (2015-16 & 2016-17)	1	3004000	30.04	1	30.04		-		-		-		-		-		-		-		-	1	30.04	
	Experience Bonus	1	1937000	19.37	1	19.37		-		-		-		-		-		-		-		-	1	19.37	
				-		-		-		-		-		-		-		-		-		-	0	-	
<b>C</b>	<b>IMMUNISATION</b>			<b>61.03</b>		<b>0.83</b>		<b>2.58</b>		<b>2.58</b>		<b>1.68</b>		<b>14.57</b>		<b>13.09</b>		<b>13.80</b>		<b>2.58</b>		<b>9.34</b>	<b>0</b>	<b>61.03</b>	
<b>C.1</b>	<b>RI strengthening project (Review meeting, Mobility support, Outreach services etc)</b>			-		-		-		-		-		-		-		-		-		-	0	-	

Part I: NRHM + RMNCH plus A\* Flexipool

S. No.	Budget Head	Approval 2016-17			State		West		Sipahijala		Khowai		South		Gomati		Dhalai		North		Unokoti		Total		Remark
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
C.1.u	JE Campaign Operational Cost	1	4228000	42.28		-		-		-		-		11.99		11.41		11.22		-		7.66	0	42.28	
<b>C.2</b>	<b>Salary of Contractual Staffs</b>			-		-		-		-		-		-		-		-		-		-	0	-	
	Experience Bonus	1	83000	0.83	1	0.83		-		-		-		-		-		-		-		-	1	0.83	
<b>C.3</b>	<b>Training under Immunisation</b>			-		-		-		-		-		-		-		-		-		-	0	-	
C.3.4	Two days cold chain handlers training for block level cold chain hadlers by State and district cold chain officers	13	90231	11.73		-	2	1.80	2	1.80	1	0.90	2	1.80	1	0.90	2	1.80	2	1.80	1	0.90	13	11.73	
C.3.6	Others	8	77375	6.19		-	1	0.77	1	0.77	1	0.77	1	0.77	1	0.77	1	0.77	1	0.77	1	0.77	8	6.19	
				-		-		-		-		-		-		-		-		-		-	0	-	
	<b>GRAND TOTAL (A+B+C+D)</b>			3,440.27		3,197.30		35.06		22.66		20.40		36.27		35.06		42.55		25.63		25.34		3,440.27	

\* Covering both rural and urban area

**Details Allocation of Approved Activity (Supp. PIP) of National Health Mission, Tripura for the Year 2016-17**

S. No.	Budget Head	Approval 2016-17			State		West		Gomati		North		Total		Remarks
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
P.4	<b>Strengthening of Health Services</b>			-		-		-		-		-	0	-	
P.4.1	Human Resource			-		-		-		-		-	0	-	
P.4.1.3	MOs			-		-		-		-		-	0	-	
P.4.1.3.1	MO at UPHC			-		-		-		-		-	0	-	
P.4.1.3.1.1	Full-time	7	15000	1.05		-	5	0.75	1	0.15	1	0.15	7	1.05	
P.4.2	Infrastructure <b>Strengthening</b>			-		-		-		-		-	0	-	
P.4.2.1	New Construction			-		-		-		-		-	0	-	
P.4.2.1.1	UPHC	2	3000000	60.00	2	60.00		-		-		-	2	60.00	
P.6	<b>Community Processes</b>			-		-		-		-		-	0	-	
P.6.1	<b>ASHA (urban)</b>			-		-		-		-		-	0	-	
P.6.1.1	Selection and Training			-		-		-		-		-	0	-	
6.2.1	ASHA Incentives	98	24000	23.52		-	98	23.52		-		-	98	23.52	
6.2.2	ASHA Drug kits and HBNC kits	1	375000	3.75	1	3.75		-		-		-	1	3.75	
P.9	IEC/BCC - NUHM			-		-		-		-		-	0	-	
P.9.4	Other Media			-		-		-		-		-	0	-	
	Road furniture 10 ft x 6 ft GI pipe frame 40 mm dia, Inside frame 25 mm dia , 1 mm MS sheet weilded inide with Primer Painting and Star Flex display onAerated drinks ,Junk Foods,Tobaccocosumption,Alcohol consumption,Save the girl child,Institutional Delivery,Immunization etc, ANC PNC, Personal Hygine, TB, Malaria, NLEP etc through West District	37	32433	12.00		-	37	12.00		-		-	37	12.00	
	Newspaper advertisements on various topics	150	4500	6.75	150	6.75		-		-		-	150	6.75	
	West District proposes 80 nos of Flex 8 ft x 4 ft with bamboo structure for 80 nos of MAS under NUHM	80	1500	1.20		-	80	1.20		-		-	80	1.20	
	Advertisement publication & display through Flex or through souvenir/ durga Puja/ Traditional festival-lumpsum	100	3000	3.00		-	100	3.00		-		-	100	3.00	
	<b>TOTAL</b>			<b>111.27</b>		<b>70.50</b>		<b>40.47</b>		<b>0.15</b>		<b>0.15</b>		<b>111.27</b>	