

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | Remark | |
|--|---|------------------|-----------|-----------------|-------|---------------|-------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|----------|-----------------|--|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin |
| A | REPRODUCTIVE AND CHILD HEALTH | | | 3,819.67 | | 626.30 | | 483.61 | | 261.46 | | 239.99 | | 330.19 | | 377.00 | | 365.67 | | 255.97 | | 208.44 | | 3,148.63 | |
| A.1 | MATERNAL HEALTH | | | 1,665.33 | | 4.00 | | 348.10 | | 178.55 | | 160.44 | | 225.96 | | 221.67 | | 227.35 | | 160.51 | | 138.75 | | 1,665.32 | |
| A.1.2 | Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | | 7367 | 2400 | 176.81 | | - | 1354 | 32.50 | 928 | 22.27 | 771 | 18.50 | 898 | 21.55 | 995 | 23.88 | 978 | 23.47 | 919 | 22.06 | 524 | 12.58 | 7367 | 176.81 | Incentives to ASHA @ Rs.200/- per ASHA per month. |
| A.1.2.2 | Monthly Village Health and Nutrition Days | 56544 | 688 | 388.93 | | - | 8256 | 56.79 | 8112 | 55.80 | 5952 | 40.94 | 8112 | 55.80 | 8304 | 57.12 | 7248 | 49.85 | 6192 | 42.59 | 4368 | 30.04 | 56544 | 388.93 | Distribution of the unit cost:- - Prize distribution to the target groups @Rs.200/- - Supplementary nutrition food @Rs.300/- - Balance for miscellanies expenses (IEC, Premiking, Developing Micro Plan & Record keeping through specific format or register etc.). |
| A.1.3 | Janani Suraksha Yojana / JSY | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.1.3.1 | Home deliveries | 900 | 500 | 4.50 | | - | 100 | 0.50 | 75 | 0.38 | 75 | 0.38 | 75 | 0.38 | 75 | 0.38 | 150 | 0.75 | 150 | 0.75 | 200 | 1.00 | 900 | 4.50 | |
| A.1.3.2 | Institutional deliveries | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.1.3.2.a | Rural | 22000 | 700 | 154.00 | | - | 4000 | 28.00 | 2000 | 14.00 | 2000 | 14.00 | 3500 | 24.50 | 3000 | 21.00 | 3500 | 24.50 | 2000 | 14.00 | 2000 | 14.00 | 22000 | 154.00 | |
| A.1.3.2.b | Urban | 2200 | 600 | 13.20 | | - | 700 | 4.20 | 100 | 0.60 | 150 | 0.90 | 300 | 1.80 | 300 | 1.80 | 150 | 0.90 | 250 | 1.50 | 250 | 1.50 | 2200 | 13.20 | |
| A.1.3.2.c | C-sections | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.1.3.3 | Administrative Expenses | 8 | 80000 | 6.40 | | - | 1 | 1.22 | 1 | 0.55 | 1 | 0.57 | 1 | 0.99 | 1 | 0.86 | 1 | 0.97 | 1 | 0.61 | 1 | 0.62 | 8 | 6.40 | |
| A.1.3.4 | Incentives to ASHA | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | Rural | 22000 | 600 | 132.00 | | - | 4000 | 24.00 | 2000 | 12.00 | 2000 | 12.00 | 3500 | 21.00 | 3000 | 18.00 | 3500 | 21.00 | 2000 | 12.00 | 2000 | 12.00 | 22000 | 132.00 | |
| | Urban | 2200 | 400 | 8.80 | | - | 700 | 2.80 | 100 | 0.40 | 150 | 0.60 | 300 | 1.20 | 300 | 1.20 | 150 | 0.60 | 250 | 1.00 | 250 | 1.00 | 2200 | 8.80 | |
| A.1.5 | Other strategies/activities (please specify) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.1.5.4 | PMSMA activities at State/ District level | 9 | | 8.00 | | 4.00 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | 0 | 8.00 | Flexi Fund: Fund to be utilized for activities such as sensitization of stakeholders, meetings of committees, IEC campaigns, sensitization of govt. functionaries etc. |
| A.1.6 | JSSK- Janani Shishu Surakhsha Karyakram | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.1.6.1 | Diagnostic | 58983 | 200 | 117.97 | | - | 15083 | 30.17 | 5500 | 11.00 | 5500 | 11.00 | 7500 | 15.00 | 7400 | 14.80 | 8000 | 16.00 | 5000 | 10.00 | 5000 | 10.00 | 58983 | 117.97 | |
| A.1.6.3 | Diet (3 days for Normal Delivery and 7 days for Caesarean) | 58983 | 110 | 64.88 | | - | 15083 | 16.59 | 5500 | 6.05 | 5500 | 6.05 | 7500 | 8.25 | 7400 | 8.14 | 8000 | 8.80 | 5000 | 5.50 | 5000 | 5.50 | 58983 | 64.88 | 500 gm milk per head for two days (Total 1 ltr: Rs.40/-), two 100gm pkt. bread for two days (Rs.30/-), 4 Banana (2 each day-total Rs.10/-), 4 boiled Eggs (two each Day- Rs.30) : Rs. 110 per head for 48 hrs (Rs. 55 / day) Facility may centrally procure per day basis subject to inpatient load. |
| A.1.6.4 | Free Referral Transport | 58984 | 1000 | 589.84 | | - | 15083 | 150.83 | 5500 | 55.00 | 5500 | 55.00 | 7500 | 75.00 | 7400 | 74.00 | 8000 | 80.00 | 5000 | 50.00 | 5000 | 50.00 | 58983 | 589.83 | |
| A.2 | CHILD HEALTH | | | 223.19 | | 33.09 | | 61.25 | | 11.45 | | 14.58 | | 18.30 | | 24.06 | | 28.17 | | 19.14 | | 13.16 | 0 | 223.20 | |
| A.2.1 | IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training) | 6 | 200000 | 12.00 | 6 | 12.00 | | - | | - | | - | | - | | - | | - | | - | | - | 6 | 12.00 | |
| A.2.2 | Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR, Infrastructure, procurement, training, IEC etc.) e.g. operating cost rent, electricity etc. imprest money | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.2.2.1 | SNCU | 7 | | 45.00 | 1 | 5.00 | 3 | 25.00 | | - | 1 | 5.00 | | - | 1 | 5.00 | 1 | 5.00 | | - | | - | 7 | 45.00 | 10 lakhs each for IGM and AGMC and 5 lakhs each for Dhalai,Gomati,Khowai and TMC |
| A.2.2.2 | NBSU | 8 | | 7.00 | | - | | - | 2 | 1.75 | | - | 2 | 1.75 | 1 | 0.88 | 2 | 1.75 | 1 | 0.88 | | - | 8 | 7.01 | Recurring cost for SDHs: Kamalpur, Gandachara, Bishalgarh, Melaghar, Amarpur, Belonia, Sabroom, Kancharpur |
| A.2.2.3 | NBCC | 94 | 10000 | 9.40 | | - | 11 | 1.10 | 6 | 0.60 | 6 | 0.60 | 22 | 2.20 | 12 | 1.20 | 15 | 1.50 | 15 | 1.50 | 7 | 0.70 | 94 | 9.40 | The amount is for only functional NBCC recurring cost. If there is any shortage kinly send us a plan to propose in Supplementary PIP. And disburse the fund down the line based on actual |
| A.2.5 | Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.) | 2 | 390000 | 5.85 | | - | | - | | - | | - | | - | | - | 1 | 3.90 | 1 | 1.95 | | - | 2 | 5.85 | Operational cost for NRC |
| A.2.6 | Management of Diarrhoea & ARI & micronutrient malnutrition | 1 | 2836000 | 28.36 | 1 | 11.79 | 1 | 2.92 | 1 | 2.13 | 1 | 1.77 | 1 | 2.02 | 1 | 2.09 | 1 | 2.01 | 1 | 2.00 | 1 | 1.63 | 9 | 28.36 | |
| A.2.8 | Child Death Review | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | Incentive to ASHA per child death review | 800 | 50 | 0.40 | | - | 100 | 0.05 | 100 | 0.05 | 100 | 0.05 | 100 | 0.05 | 100 | 0.05 | 100 | 0.05 | 100 | 0.05 | 100 | 0.05 | 800 | 0.40 | CDR will be done in all 8 districts in 2017-18 based on death reported. |
| | Honorarium to ANM/MPW per child death | 800 | 100 | 0.80 | | - | 100 | 0.10 | 100 | 0.10 | 100 | 0.10 | 100 | 0.10 | 100 | 0.10 | 100 | 0.10 | 100 | 0.10 | 100 | 0.10 | 800 | 0.80 | Per death reporting ASHA will get 100 . |
| | Honorarium for verbal autopsy per team per child death for maximum 30% of deaths | 265 | 500 | 1.33 | | - | 30 | 0.15 | 30 | 0.15 | 30 | 0.15 | 40 | 0.20 | 30 | 0.15 | 40 | 0.20 | 40 | 0.20 | 25 | 0.13 | 265 | 1.33 | |
| | Reimbursement of travel expenses(As per actuala) for the 2 relatives of the deceased child subject to a maximum of 3 deaths per month to be reviewed at DM level. | 576 | 100 | 0.58 | | - | 75 | 0.08 | 60 | 0.06 | 60 | 0.06 | 85 | 0.09 | 60 | 0.06 | 90 | 0.09 | 86 | 0.09 | 60 | 0.06 | 576 | 0.58 | |
| A.2.9 | JSSK (for Sick infants up to 1 year) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |

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|--|---|------------------|-------------|-------------|-------|----------|------|-------------|------------|-------------|--------|-------------|-------|-------------|--------|-------------|--------|-------------|-------|-------------|---------|-------------|----------|-------------|--|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| A.2.9.1 | Diagnosics | 8848 | 200 | 17.70 | | - | 2634 | 5.27 | 530 | 1.06 | 550 | 1.10 | 970 | 1.94 | 1190 | 2.38 | 1110 | 2.22 | 1010 | 2.02 | 854 | 1.71 | 8848 | 17.70 | |
| A.2.9.2 | Free Referral Transport | 8848 | 1000 | 88.48 | | - | 2634 | 26.34 | 530 | 5.30 | 550 | 5.50 | 970 | 9.70 | 1190 | 11.90 | 1110 | 11.10 | 1010 | 10.10 | 854 | 8.54 | 8848 | 88.48 | |
| A.2.10 | Any other interventions (e.g.; rapid assessments, protocol development) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.2.10.2 | KMC at District Level | 4 | 90000 | 3.60 | 4 | 3.60 | | - | | - | | - | | - | | - | | - | | - | | - | 4 | 3.60 | State Engineering cell is to do the renovaiton work for the KMC units at Dhalai DH,Khowai DH,Gomati DH and Tripura Medical College. |
| A.2.11 | National Iron Plus Initiative (procurement to be budgeted under B.16.2.6 & printing under IEC) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.2.11.1 | Provision for State & District level (Dissemination/ Trainings/ meetings/ workshops/ review meetings) | 9 | 30000 | 2.70 | 1 | 0.70 | 1 | 0.25 | 1 | 0.25 | 1 | 0.25 | 1 | 0.25 | 1 | 0.25 | 1 | 0.25 | 1 | 0.25 | 1 | 0.25 | 9 | 2.70 | For more details plz go through the PIP |
| A.3 | FAMILY PLANNING | | | 69.64 | | 3.81 | | 10.40 | | 8.65 | | 6.77 | | 10.26 | | 10.38 | | 6.85 | | 6.71 | | 5.85 | 0 | 69.65 | |
| A.3.1 | Terminal/Limiting Methods | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.3.1.1 | Female sterilization fixed day services | 60 | 15000 | 9.00 | | - | 9 | 1.35 | 9 | 1.35 | 7 | 1.05 | 7 | 1.05 | 7 | 1.05 | 7 | 1.05 | 7 | 1.05 | 7 | 1.05 | 60 | 9.00 | Female sterilization should be conducted by fixed day services in the districts. |
| A.3.1.2 | Male Sterilization fixed day services | 16 | 15000 | 2.40 | | - | 4 | 0.60 | 1 | 0.15 | 1 | 0.15 | 3 | 0.45 | 4 | 0.60 | 1 | 0.15 | 1 | 0.15 | 1 | 0.15 | 16 | 2.40 | Male sterilization should be conducted by fixed day services in the districts. |
| A.3.1.3 | Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected) | 2500 | 1000 | 25.00 | | - | 400 | 4.00 | 400 | 4.00 | 250 | 2.50 | 400 | 4.00 | 400 | 4.00 | 250 | 2.50 | 250 | 2.50 | 150 | 1.50 | 2500 | 25.00 | Female/LL Sterilization services to be provided by LL team as per schedule dated 31.12.2016.. |
| A.3.1.4 | Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected) | 200 | 1500 | 3.00 | | - | 50 | 0.75 | 10 | 0.15 | 10 | 0.15 | 50 | 0.75 | 50 | 0.75 | 10 | 0.15 | 10 | 0.15 | 10 | 0.15 | 200 | 3.00 | Male/ NSV operation to be conducted if NSV team as per schedule dated 31.12.2016.. |
| A.3.2 | Spacing Methods | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.3.2.2 | Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)] | 3000 | 20 | 0.60 | | - | 400 | 0.08 | 400 | 0.08 | 300 | 0.06 | 400 | 0.08 | 400 | 0.08 | 400 | 0.08 | 300 | 0.06 | 400 | 0.08 | 3000 | 0.60 | IUCD insertion service to be provided weekly on fixed day. |
| A.3.2.3 | PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion and Compensation to beneficiary@Rs 300/PPIUCD insertion) | 2000 | 450 | 9.00 | | - | 300 | 1.35 | 200 | 0.90 | 200 | 0.90 | 350 | 1.58 | 350 | 1.58 | 200 | 0.90 | 200 | 0.90 | 200 | 0.90 | 2000 | 9.00 | PPIUCD to be inserted by trained Gynaecologist / MO / SN. |
| A.3.2.4 | PAIUCD Services (Incentive to provider @Rs 150 per PAIUCD insertion and Compensation to beneficiary@Rs 300 per PAIUCD insertion) | 1000 | 450 | 4.50 | | - | 150 | 0.68 | 100 | 0.45 | 100 | 0.45 | 175 | 0.79 | 175 | 0.79 | 100 | 0.45 | 100 | 0.45 | 100 | 0.45 | 1000 | 4.50 | PAIUCD to be inserted by trained Gynaecologist / MO / SN. |
| A.3.5 | Other strategies/activities: | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.3.5.4 | World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| A.3.5.4.a | Advertisement in Newspaper | 4 | 4500 | 0.18 | 4 | 0.18 | | - | | - | | - | | - | | - | | - | | - | | - | 4 | 0.18 | |
| A.3.5.4.b | Mobile Publicity Van with Miking along with display of IEC material district level- Mobile Van | 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 | |
| A.3.5.4.c | Health Mela (One day duration) | 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.3.5.4.d | Street Drama | 58 | 3000 | 1.74 | | - | 9 | 0.27 | 8 | 0.24 | 6 | 0.18 | 8 | 0.24 | 7 | 0.21 | 8 | 0.24 | 4 | 0.12 | 8 | 0.24 | 58 | 1.74 | |
| A.3.5.4.e | Rally on World Population Day (State level) | 1 | 175000 | 1.75 | 1 | 1.75 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.75 | |
| A.3.5.5 | Vasectomy Fortnight celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities | 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 | |
| A.3.5.6.1 | Printing of FP Manuals, Guidelines, etc. | 450 | 417 | 1.88 | 450 | 1.88 | | - | | - | | - | | - | | - | | - | | - | | - | 450 | 1.88 | |
| A.3.6 | Family Planning Indemnity Scheme | 90 | 5550 | 5.00 | | - | | 0.63 | | 0.63 | | 0.63 | | 0.63 | | 0.63 | | 0.63 | | 0.63 | | 0.63 | 0 | 5.00 | As per order No.F.3 (5-2830)-FWPM/SHFWS/FP/2016/S-I dt. 24.05.2017 only GOI share of 50% is allotted to the districts. State Govt. share of 50% to be allotted from DFWPM. |

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|--|---|------------------|-----------|--------|-------|--------|------|-------|------------|-------|--------|-------|-------|-------|--------|-------|--------|-------|-------|-------|---------|-------|-------|--------|---|--------|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| A.4 | ADOLESCENT HEALTH / RSKS (Rashtriya Kishore Swasthya Karyakram) | | | 33.63 | | 11.84 | | 1.17 | | 0.88 | | 0.88 | | 0.58 | | 0.68 | | 16.44 | | 0.58 | | 0.58 | 0 | 33.63 | | |
| A.4.1 | Facility based services | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.4.1.3 | Operating expenses for existing clinics | 46 | | 3.95 | | - | 48 | 0.40 | 36 | 0.30 | 36 | 0.30 | 24 | 0.20 | 36 | 0.30 | 204 | 1.86 | 24 | 0.39 | 24 | 0.20 | 432 | 3.95 | Operating expenses for the functional clinic @Rs.1000/- per month has been proposed and Mobility support for two ARSK Consultant of Dhalai & North one each managed from this fund. | |
| A.4.1.4 | Mobility support for AH counsellors, RSKS District Coordinator/ Consultant | 1920 | 200 | 3.84 | | - | 384 | 0.77 | 288 | 0.58 | 288 | 0.58 | 192 | 0.38 | 192 | 0.38 | 288 | 0.58 | 96 | 0.19 | 192 | 0.38 | 1920 | 3.84 | Mobility support for the Counsellor of the functional clinic @Rs.200/- per visit. Total 8 visit per month . | |
| A.4.2 | Community level Services | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.4.2.1 | Incentives for Peer Educators | 1956 | 600 | 11.74 | | 10.34 | | - | | - | | - | | - | | - | | 1.40 | | - | | - | 0 | 11.74 | Fund allotted to Dhalai district for training of balance/ left out PR Educater. | |
| A.4.2.2 | Organizing Adolescent Health day | 504 | 2500 | 12.60 | | - | | - | | - | | - | | - | | - | 504 | 12.60 | | - | | - | 504 | 12.60 | | |
| A.4.2.4 | PE Kit and PE Diary | 2000 | 70 | 1.40 | 2000 | 1.40 | | - | | - | | - | | - | | - | | - | | - | | - | 2000 | 1.40 | | |
| A.4.2.5 | Other (please specify) | 1 | 10000 | 0.10 | 1 | 0.10 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.10 | | |
| A.5 | RBSK | | | 195.69 | | 74.29 | | 12.10 | | 12.10 | | 14.50 | | 16.90 | | 18.70 | | 21.10 | | 16.90 | | 9.10 | 0 | 195.69 | | |
| A.5.1 | Operational Cost of RBSK (Mobility support, DEIC etc.) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.5.1.2 | Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept separately) | 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 | Approved for 8 operational plan @Rs.10000 per plan. Conditionality each team to have yearly micro plan as per RBSK guideline | |
| A.5.1.3 | Mobility support for Mobile health team | 48 | 240000 | 115.20 | | - | 5 | 12.00 | 5 | 12.00 | 6 | 14.40 | 7 | 16.80 | 7 | 16.80 | 8 | 19.20 | 7 | 16.80 | 3 | 7.20 | 48 | 115.20 | 48 Vehicle @20000/- per vehicle per month | |
| A.5.1.4 | Operation cost of DEIC | 3 | 180000 | 5.40 | | - | | - | | - | | - | | 1 | 1.80 | 1 | 1.80 | | | | 1 | 1.80 | 3 | 5.40 | | |
| A.5.2 | Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) | 1 | 7429000 | 74.29 | 1 | 74.29 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 74.29 | | |
| A.7 | PNDT Activities | | | 0.30 | | 0.30 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 0.30 | | |
| A.7.2 | Other PNDT activities (please specify) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.7.2.1 | Establishment of PNDT cell | 1 | 30000 | 0.30 | 1 | 0.30 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.30 | | |
| A.9 | TRAINING | | | 424.03 | | 246.45 | | 19.01 | | 14.20 | | 13.79 | | 18.16 | | 65.45 | | 19.22 | | 15.08 | | 12.66 | 0 | 424.03 | | |
| A.9.1 | Training institutes & Skill Lab | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.1.1 | Staff for Training Institutes/ SIHFW/ Nursing Training | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.1.1.2 | Skill Lab training for staff nurses | 18 | 132000 | 23.76 | | - | | - | | - | | - | | 18 | 23.76 | | | - | | - | | - | 18 | 23.76 | | |
| A.9.1.2 | Skill Lab | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.1.2.1 | HR for Skill Lab | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.1.2.1.1 | Doctor | 1 | 720000 | 7.20 | | - | | - | | - | | - | | 1 | 7.20 | | | - | | - | | - | 1 | 7.20 | | |
| A.9.1.2.1.2 | Nurse Trainer | 5 | 120000 | 6.00 | | - | | - | | - | | - | | 5 | 6.00 | | | - | | - | | - | 5 | 6.00 | 3 months Salary approved. | |
| A.9.1.2.1.3 | Other | 2 | 97500 | 1.95 | | - | | - | | - | | - | | 2 | 1.95 | | | - | | - | | - | 2 | 1.95 | | |
| A.9.3 | Maternal Health Training | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.3.1 | Skilled Attendance at Birth / SBA | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.3.1.2 | TOT for SBA | 1 | 57000 | 0.57 | 1 | 0.57 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.57 | | |
| A.9.3.1.3 | Training of Staff Nurses/ANMs / LHV in SBA | 16 | 128688 | 20.59 | | - | 2 | 2.57 | 2 | 2.57 | 2 | 2.57 | 2 | 2.57 | 2 | 2.57 | 4 | 5.15 | 1 | 1.29 | 1 | 1.29 | 16 | 20.59 | | |
| A.9.3.2 | EmOC Training | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.3.2.3 | Training of Medical Officers in EmOC | 1 | 1203000 | 12.03 | 1 | 12.03 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 12.03 | | |
| A.9.3.3 | Life saving Anaesthesia skills training | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.3.3.3 | Training of Medical Officers in life saving Anaesthesia skills | 1 | 1350000 | 13.50 | 1 | 13.50 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 13.50 | | |
| A.9.3.5 | RTI / STI Training | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.3.5.1 | TOT for RTI/STI training | 8 | 24250 | 1.94 | | - | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 8 | 1.94 | | |
| A.9.3.5.2 | Training of laboratory technicians in RTI/STI | 16 | 28500 | 4.56 | | - | 2 | 0.57 | 2 | 0.57 | 2 | 0.57 | 2 | 0.57 | 2 | 0.57 | 2 | 0.57 | 2 | 0.57 | 2 | 0.57 | 16 | 4.56 | | |
| A.9.3.6 | B-Emoc Training | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.3.6.2 | BEmoc training for MOs/LMOs | 6 | 126350 | 7.58 | 4 | 5.05 | | - | | - | | - | | 2 | 2.53 | | | - | | - | | - | 6 | 7.58 | 2 batches fund will transfer to Gomati district to conduct at Gomati DH, rest will held at AGMC & IGM Hospital | |
| A.9.3.7 | Other maternal health training (please specify) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.3.7.1 | Comprehensive adortion care training of MO & SN | 15 | 117950 | 17.69 | 8 | 9.44 | | - | | - | | - | | 7 | 8.26 | | | - | | - | | - | 15 | 17.69 | 7 batches will be conducted in Gomati DH and 8 batches will be conducted in AGMC.Money is to be transferred to the MS of the concerned hospitals. | |
| A.9.5 | Child Health Training | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.5.1 | IMNCI Training (pre-service and in-service) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.5.1.1 | TOT on IMNCI (pre-service and in-service) | 1 | 109000 | 1.09 | 1 | 1.09 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.09 | | |
| A.9.5.1.2 | IMNCI Training for ANMs / LHVs | 8 | 244700 | 19.58 | | - | 1 | 2.45 | 1 | 2.45 | 1 | 2.45 | 1 | 2.45 | 1 | 2.45 | 1 | 2.45 | 1 | 2.45 | 1 | 2.45 | 8 | 19.58 | | |
| A.9.5.2 | F-IMNCI Training | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.5.2.2 | F-IMNCI Training for Medical Officers | 1 | 460000 | 4.60 | 1 | 4.60 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 4.60 | | |
| A.9.5.2.3 | F-IMNCI Training for Staff Nurses | 1 | 324000 | 3.24 | 1 | 3.24 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 3.24 | | |
| A.9.5.5 | Other child health training (please specify) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.5.5.1 | NSSK Training | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.9.5.5.1.2 | NSSK Training for Medical Officers | 1 | 121000 | 1.21 | 1 | 1.21 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.21 | | |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | | Remark |
|--|--|------------------|---------------|------------------|-------|-----------------|----------|---------------|------------|---------------|--------|---------------|-------|---------------|-------------|---------------|----------|---------------|----------|---------------|----------|---------------|-------------|------------------|---|--------|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| RBSK | Laptop for mobile health teams | 25 | 50000 | 12.50 | 25 | 12.50 | | - | | - | | - | | - | | - | | - | | - | | - | 25 | 12.50 | | |
| PNDT | Expenditure of POL for Supervisor of Appropriate Authority | 64 | 2500 | 1.60 | | - | 8 | 0.20 | 8 | 0.20 | 8 | 0.20 | 8 | 0.20 | 8 | 0.20 | 8 | 0.20 | 8 | 0.20 | 8 | 0.20 | 64 | 1.60 | | |
| PMU | Workshops and Conferences | 20 | 50000 | 10.00 | 20 | 10.00 | | - | | - | | - | | - | | - | | - | | - | | - | 20 | 10.00 | | |
| NDD | Supervisory visits from State on NDD, | 80 | 3000 | 2.40 | 80 | 2.40 | | - | | - | | - | | - | | - | | - | | - | | - | 80 | 2.40 | | |
| NDD | Supervisory visits from District on NDD, | 16 | 4000 | 0.64 | | - | 2 | 0.08 | 2 | 0.08 | 2 | 0.08 | 2 | 0.08 | 2 | 0.08 | 2 | 0.08 | 2 | 0.08 | 2 | 0.08 | 16 | 0.64 | | |
| NDD | Supervisory visits from District & Block on NDD, | 118 | 5000 | 5.90 | | 2.11 | 40 | 0.60 | 28 | 0.46 | 24 | 0.41 | 32 | 0.50 | 32 | 0.50 | 32 | 0.50 | 32 | 0.50 | 16 | 0.31 | 236 | 5.90 | Mobility fund @Rs.1200/- per visit at Block level and Rs.12000/- for District level visit. | |
| PMU | Strengthening of State PMU | 1 | 610000 | 6.10 | 1 | 6.10 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 6.10 | | |
| PMU | Computer for Accounts Personnel | 104 | 50000 | 52.00 | 104 | 52.00 | | - | | - | | - | | - | | - | | - | | - | | - | 104 | 52.00 | | |
| PMU | Reimbursement of Mobile Bill | 1 | 750000 | 7.50 | 45 | 2.65 | 20 | 0.55 | 22 | 0.62 | 14 | 0.41 | 28 | 0.77 | 22 | 0.62 | 26 | 0.77 | 23 | 0.65 | 15 | 0.46 | 215 | 7.50 | State level: As per last yr, District level: DPM & DAM @Rs.400/- pm and Sr. OA @Rs.300/- pm, Below District level: SDPM & SDACDA @Rs.300/- pm and AAA @Rs.200/pm | |
| PMU | Concurrent Audit system | 1 | 4602000 | 46.02 | 1 | 6.00 | 16 | 4.80 | 19 | 5.14 | 11 | 4.20 | 25 | 5.84 | 17 | 4.99 | 22 | 5.51 | 19 | 5.12 | 13 | 4.42 | 143 | 46.02 | Concurrent Audit of State @Rs.6.00 Lakh, each District @Rs.3.00 Lakh, each State Hospital @Rs.20000/-, each DH @Rs.20000/-, each SDH @Rs.17,000/-, each CHC @Rs.15000/- and each PHC @Rs.10000/-. | |
| PMU | Mobility Support (State) | 1 | 2966000 | 29.66 | 1 | 29.66 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 29.66 | | |
| PMU | Mobility Support (District) | 8 | 240000 | 19.20 | | - | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 8 | 19.20 | | |
| PMU | Mobility Support (Block) | 15 | 180000 | 27.00 | | - | 1 | 1.80 | 2 | 3.60 | 1 | 1.80 | 2 | 3.60 | 2 | 3.60 | 4 | 7.20 | 2 | 3.60 | 1 | 1.80 | 15 | 27.00 | | |
| PMU | Contingency for SPMU | 1 | 3940000 | 39.40 | 1 | 39.40 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 39.40 | | |
| PMU | Contingency for DPMU | 8 | 324000 | 25.92 | | - | 1 | 3.24 | 1 | 3.24 | 1 | 3.24 | 1 | 3.24 | 1 | 3.24 | 1 | 3.24 | 1 | 3.24 | 1 | 3.24 | 8 | 25.92 | | |
| PMU | Contingency for SDPMU | 1 | 4254000 | 42.54 | | - | 13 | 3.72 | 18 | 5.88 | 11 | 3.48 | 24 | 7.62 | 16 | 5.22 | 21 | 6.84 | 19 | 6.12 | 12 | 3.66 | 134 | 42.54 | | |
| PMU | Special Contingency for Visitors in HPD | 1 | 180000 | 1.80 | | - | | - | | - | | - | | - | | - | 1 | 1.80 | | - | | - | 1 | 1.80 | | |
| PMU | Recurring Cost for Estt. Section | 9 | 200000 | 18.00 | 1 | 10.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 9 | 18.00 | | |
| PMU | TA/DA for Deputed Contractual Official | 9 | 300000 | 27.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 9 | 27.00 | | |
| PMU | Maintenance of Supply Chain Management Software | 1 | 500000 | 5.00 | 1 | 5.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 5.00 | | |
| PMU | Development of HRIS software | 1 | 2500000 | 25.00 | 1 | 25.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 25.00 | | |
| ASHA | Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (State) | 1 | 1275000 | 12.75 | 1 | 12.75 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 12.75 | | |
| ASHA | Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (District) | 8 | 177500 | 14.20 | | 0.66 | 1 | 1.91 | 1 | 1.19 | 1 | 1.91 | 1 | 1.91 | 1 | 1.76 | 1 | 1.76 | 1 | 1.91 | 1 | 1.19 | 8 | 14.20 | Mobbile bill @ Rs.400/- pm. Extra Renumaration for North,South,West and Khowai @ Rs.6000/- pm. Rs.1600 per visit of maximum of 08 visit of North, Dhalai and Gomati. Rest @ Rs.1000 p/visit. Monthly meeting @Rs1500/-. | |
| ASHA | Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Block) | 7 | 78143 | 5.47 | | - | | - | 1 | 0.52 | | - | 1 | 0.52 | 1 | 1.02 | 3 | 2.62 | 1 | 0.80 | | - | 7 | 5.48 | Mobile bill @ Rs.300/- pm. Rs.800 p/visit of maximum 8 visit in a month for Kanchanpur, Gandachera & LTV and Rest @ Rs.500 p/visit. 2 laptop for SDAPM (Gandachra & Amarpur) @ Rs.50000/- | |
| ASHA | Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses | 96 | 9646 | 9.26 | | - | 12 | 1.48 | 12 | 1.28 | 12 | 0.86 | 12 | 1.10 | 12 | 1.19 | 12 | 1.57 | 12 | 1.08 | 12 | 0.70 | 96 | 9.26 | TA @Rs.150/- per AF, Refreshment @Rs.35/- per AF & Other Rs.1500/- per meeting. | |
| AYUSH | Programme Management Cost | 1 | 526000 | 5.26 | 1 | 5.26 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 5.26 | | |
| AYUSH | Contingency for Colocated AYUSH Facility | 134 | 15090 | 20.22 | | - | 15 | 2.40 | 18 | 2.64 | 10 | 1.50 | 24 | 3.54 | 16 | 2.52 | 21 | 3.18 | 18 | 2.64 | 12 | 1.80 | 134 | 20.22 | 94 nos. of PHC @ Rs.1,000/- P.M, 21 nos. of CHC @ Rs.1,500/- P.M, 11 nos. of SDH @ Rs.2,000/- P.M, 6 nos. of DH @ Rs.2,500/- P.M. and 2 nos. SH @ Rs.3,000/- P.M | |
| IEC/BCC | State level quarterly monitoring meeting | 4 | 6000 | 0.24 | 4 | 0.24 | | - | | - | | - | | - | | - | | - | | - | | - | 4 | 0.24 | | |
| IEC/BCC | District level quarterly monitoring meeting | 32 | 5000 | 1.60 | | - | 4 | 0.20 | 4 | 0.20 | 4 | 0.20 | 4 | 0.20 | 4 | 0.20 | 4 | 0.20 | 4 | 0.20 | 4 | 0.20 | 32 | 1.60 | | |
| QA | State Quality Assurance Unit (excluding HR) (Operational cost, review meeting, monitoring & supervision) | 1 | 671000 | 6.71 | 1 | 6.71 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 6.71 | | |
| QA | District Quality Assurance Unit (excluding HR) (Operational cost, review meeting) | 8 | 24000 | 1.92 | | - | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 1 | 0.24 | 8 | 1.92 | Rs. 2000/-per month each districts for 12 months review meeting. | |
| HMIS & MCTS | Office Expenditure | 9 | 48000 | 4.32 | 1 | 0.48 | 1 | 0.48 | 1 | 0.48 | 1 | 0.48 | 1 | 0.48 | 1 | 0.48 | 1 | 0.48 | 1 | 0.48 | 1 | 0.48 | 9 | 4.32 | | |
| P. Care | Miscellaneous including Travel/POL/Stationary/Communications/Drugs etc. | 8 | 240000 | 19.20 | | - | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 1 | 2.40 | 8 | 19.20 | Monthly Hiring of Vehilce Maximum Rs. 20,000/- | |
| SHSRC | Office Establishment Cost | 3 | 80000 | 2.40 | 3 | 2.40 | | - | | - | | - | | - | | - | | - | | - | | - | 3 | 2.40 | | |
| A.10.9 | Annual increment for all the existing positions | 1 | 6242000 | 62.42 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| A.10.10 | EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm | 1 | 5870000 | 58.70 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B | Additionalties under NRHM (Mission Flexible Pool) | | | 12,449.79 | | 8,908.59 | | 488.72 | | 372.20 | | 272.51 | | 464.56 | | 378.94 | | 415.64 | | 324.08 | | 269.92 | 0 | 11,895.17 | | |
| B1 | ASHA | | | 1,693.37 | | 72.89 | | 301.59 | | 216.72 | | 166.26 | | 202.73 | | 214.63 | | 229.90 | | 189.21 | | 121.56 | 0 | 1,715.49 | | |
| B1.1 | ASHA Cost: | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B1.1.1 | Selection & Training of ASHA | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B1.1.1.1 | Induction training | 3 | 123690 | 3.71 | | - | 1 | 1.24 | 1 | 1.24 | | - | | 1 | 1.24 | | - | | - | | - | 3 | 3.71 | | | |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | Remark | |
|--|---|------------------|-----------|--------|--------|-------|-------|--------|------------|-------|--------|-------|-------|-------|--------|-------|--------|-------|-------|-------|---------|--------|-------|--|--|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin |
| B1.1.1.2 | Module VI & VII | 45 | 74400 | 33.48 | | - | | | | | 5 | 3.72 | 10 | 7.44 | 10 | 7.44 | 10 | 7.44 | | - | 10 | 7.44 | 45 | 33.48 | |
| B1.1.1.3 | Supplementary training for ASHAs | | | - | | - | | | | | - | - | | | | | | | | - | - | 0 | - | | |
| B1.1.1.3.1 | ToT for HBNC | 3 | 148000 | 4.44 | 3 | 4.44 | | | | | | | | | | | | | | | | 3 | 4.44 | | |
| B1.1.1.3.2 | Module VI & VII (Residential for ASHAs) | 15 | 121000 | 18.15 | 15 | 18.15 | | | | | | | | | | | | | | | | 15 | 18.15 | | |
| B1.1.1.3.3 | ASHA Training on Digital Literacy | 74 | 30000 | 22.20 | | - | 45 | 13.50 | 29 | 8.70 | | | | | | | | | | | | 74 | 22.20 | Training will be conducted by NIELIT. | |
| B1.1.1.4 | Post training support and supervision | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| B1.1.1.4.1 | Supervision costs by ASHA facilitators(12 months) | 418 | 68400 | 285.91 | | - | 74 | 50.62 | 57 | 38.99 | 38 | 25.99 | 49 | 33.52 | 51 | 34.88 | 70 | 47.88 | 48 | 32.83 | 31 | 21.20 | 418 | 285.91 | Fixed p /month. -Rs.1700/- and @ Rs.200/- p/visit maximum of 20 visit in a month. |
| B1.1.1.5 | Other trainings | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| B1.1.1.5.1 | Training of ASHA facilitator | 14 | 163500 | 22.89 | 14 | 22.89 | | | | | | | | | | | | | | | | 14 | 22.89 | | |
| B1.1.1.5.2 | Training of District trainers and cost of state and district training sites | 1 | 628000 | 6.28 | 1 | 6.28 | | | | | | | | | | | | | | | | 1 | 6.28 | | |
| B1.1.3 | Performance Incentive/Other Incentive to ASHAs (if any) | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| B1.1.3.2 | Incentive to ASHA under Child Health | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| B1.1.3.2.1 | Incentive for Home Based Newborn Care programme | 45000 | 250 | 112.50 | | - | 9094 | 22.74 | 5666 | 14.17 | 4899 | 12.25 | 5267 | 13.17 | 5204 | 13.01 | 5870 | 14.68 | 4800 | 12.00 | 4200 | 10.50 | 45000 | 112.50 | |
| B1.1.3.2.2 | Incentive for follow up of LBW babies | 3500 | 200 | 7.00 | | - | 480 | 0.96 | 490 | 0.98 | 420 | 0.84 | 380 | 0.76 | 480 | 0.96 | 560 | 1.12 | 370 | 0.74 | 320 | 0.64 | 3500 | 7.00 | ASHA is to be given Rs.50/visit for 4 visits on 3rd,6th,9th and 12th month after the delivery of the LBW baby.One ASHA will get Rs.200/LBW baby. |
| B1.1.3.2.3 | Incentive to ASHA for follow up of SNCU discharge babies | 4500 | 200 | 9.00 | | - | 2200 | 4.40 | 200 | 0.40 | 500 | 1.00 | 200 | 0.40 | 500 | 1.00 | 500 | 1.00 | 200 | 0.40 | 200 | 0.40 | 4500 | 9.00 | ASHA is to follow up the SNCU discharged babies in the 3rd, 6th,9th and 12th month. Rs.50.00/visit is to be given to the ASHAs. |
| B1.1.3.2.5 | Incentive for follow up of discharge SAM children from NRCs | 180 | 150 | 0.27 | | - | | | | | | | | | | | 120 | 0.18 | 60 | 0.09 | | | 180 | 0.27 | When ASHA comes to the NRC with the SAM child then she gets Rs.50.00.After discharge of the child from NRC 15 days after discharge, 30 days from the day of discharge and 68 days after the day of discharge ASHA has to come to NRC with discharged child for follow up. After completion of 3 follow-up visits the ASHA is eligible to get Rs.100.00 |
| B1.1.3.2.6 | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting | 29468 | 100 | 29.47 | | - | 5416 | 5.42 | 3712 | 3.71 | 3084 | 3.08 | 3592 | 3.59 | 3980 | 3.98 | 3912 | 3.91 | 3676 | 3.68 | 2096 | 2.10 | 29468 | 29.47 | 1 ASHA is to be given Rs.100.00/quarter for counselling all pregnant and lactating mothers on Infant & Young children feeding practices. She will call 6-7 PW & lactating mothers for 1 meeting.This way she will cover all the pregnant women and lactating mothers in the catchment area of ASHA in a quarter.For this she will get Rs.100/quarter. |
| B1.1.3.2.7 | Incentive for National Deworming Day for mobilising out of school children | 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 | |
| B1.1.3.2.8 | Incentive for IDCF for prophylactic distribution of ORS to family with under-five children. | 442020 | 1 | 4.42 | 442020 | 4.42 | | | | | | | | | | | | | | | | 442020 | 4.42 | | |
| B1.1.3.2.9 | Incentive for IFA Syrup to Children (6 month - 6 Yr) | 20000 | 60 | 12.00 | | - | 2500 | 1.50 | 2000 | 1.20 | 2000 | 1.20 | 3000 | 1.80 | 3000 | 1.80 | 3000 | 1.80 | 2500 | 1.50 | 2000 | 1.20 | 20000 | 12.00 | For administering the IFA syrup, ASHA will get Rs.60.00/child/year in the age group of 6months-36months . |
| B1.1.3.3 | ASHA Incentives under family planning (ESB/ PPIUCD/ Others) | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| B1.1.3.3.1 | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion) | 2000 | 150 | 3.00 | | - | 380 | 0.57 | 320 | 0.48 | 150 | 0.23 | 300 | 0.45 | 280 | 0.42 | 250 | 0.38 | 200 | 0.30 | 120 | 0.18 | 2000 | 3.00 | |
| B1.1.3.3.2 | ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion) | 1000 | 150 | 1.50 | | - | 140 | 0.21 | 130 | 0.20 | 100 | 0.15 | 150 | 0.23 | 150 | 0.23 | 140 | 0.21 | 140 | 0.21 | 50 | 0.08 | 1000 | 1.50 | |
| B1.1.3.3.3 | ASHA incentive under ESB scheme for promoting spacing of births | 17658 | 500 | 88.29 | | - | 2800 | 14.00 | 2600 | 13.00 | 2200 | 11.00 | 2600 | 13.00 | 2300 | 11.50 | 2400 | 12.00 | 2100 | 10.50 | 658 | 3.29 | 17658 | 88.29 | |
| B1.1.3.3.4 | ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children | 2000 | 1000 | 20.00 | | - | 1468 | 14.68 | 1100 | 11.00 | 640 | 6.40 | 920 | 9.20 | 890 | 8.90 | 850 | 8.50 | 700 | 7.00 | 450 | 4.50 | 7018 | 70.18 | |
| B.1.1.3.4 | ASHA Incentives (Rashtriya Kishor Swasthya Karyakram) | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| B.1.1.3.4.2 | Incentive for mobilizing adolescents and community for AHD | 1467 | 200 | 2.93 | | - | | | | | | | | | | | 1467 | 2.93 | | | | | 1467 | 2.93 | |
| B1.1.3.6 | ASHA Incentives (other) | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| B1.1.3.6.1 | Incentives for routine activities | 7367 | 9600 | 707.23 | | - | 1354 | 129.98 | 928 | 89.09 | 771 | 74.02 | 898 | 86.21 | 995 | 95.52 | 978 | 93.89 | 919 | 88.22 | 524 | 50.30 | 7367 | 707.23 | Monthly 5 nos Report for Rs.500 and A,V.Diwa @ Rs.150 and organising VHSNC meeting-@ Rs.150 |
| B1.1.3.6.2 | Incentive to ASHA for death reporting of all ages | 10000 | 50 | 5.00 | | - | 1800 | 0.90 | 1700 | 0.85 | 950 | 0.48 | 1400 | 0.70 | 1200 | 0.60 | 1250 | 0.63 | 1100 | 0.55 | 600 | 0.30 | 10000 | 5.00 | Community deatg & Institution death |
| B1.1.3.6.3 | Full Immunization for nos children (0-1) | 52990 | 100 | 52.99 | 6594 | 6.59 | 10385 | 10.39 | 6582 | 6.58 | 4370 | 4.37 | 5653 | 5.65 | 5292 | 5.29 | 5549 | 5.55 | 4669 | 4.67 | 3896 | 3.90 | 52990 | 52.99 | Further allocation will be made based on achievment. |
| B1.1.3.6.4 | Full Immunization for nos children (1-2) | 52990 | 50 | 26.50 | 6594 | 3.30 | 10385 | 5.19 | 6582 | 3.29 | 4370 | 2.19 | 5653 | 2.83 | 5292 | 2.65 | 5549 | 2.77 | 4669 | 2.33 | 3896 | 1.95 | 52990 | 26.50 | |
| B1.1.3.6.8 | Performance based ASHA Incentive against Salt Testing Kits. | 10070 | 25 | 2.52 | | - | 3358 | 0.84 | | | | | 3356 | 0.84 | | | | | 3356 | 0.84 | | | 10070 | 2.52 | Per test 50 paise of maximum 50 test each month. |
| B1.1.3.7 | Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc.) | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| B1.1.3.7.1 | ANM Training for ASHA (2016-17)/ ASHA Exposure Visit (2017-18) | 1 | 152000 | 1.52 | 1 | 1.52 | | | | | | | | | | | | | | | | 1 | 1.52 | Exposure Visit of ASHA working under Khowai/Dhalai and Unakoti for 2 nights 3 days at Jampui and its adjacent area | |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | Remark |
|--|--|------------------|--------------|-----------------|-----------|-----------------|------|---------------|------------|--------------|--------|--------------|-------|---------------|--------|--------------|--------|---------------|-------|--------------|---------|--------------|-----------|-----------------|---|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| B1.1.3.7.3 | ASHA Varosa Divas | 12 | 1350583 | 162.07 | | - | | 21.76 | | 21.00 | | 17.81 | | 21.16 | | 23.23 | | 23.08 | | 21.51 | | 12.54 | 0 | 162.08 | TA for ASHA @Rs.150/-, AF @Rs.100/-, RP @Rs.150 and Refreshment @RS.35 for all.(refreshment must be served in AVD). |
| B1.1.4 | Awards to ASHA's/Link workers | 259 | 2046 | 5.30 | 259 | 5.30 | | - | | - | | - | | - | | - | | - | | - | | - | 259 | 5.30 | |
| B2 | Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS | | | 722.10 | | - | | 101.85 | | 96.90 | | 66.85 | | 116.65 | | 99.00 | | 102.35 | | 79.65 | | 58.85 | 0 | 722.10 | |
| B2.1 | District Hospitals | 8 | 1000000 | 80.00 | | - | 2 | 20.00 | | - | 1 | 10.00 | 1 | 10.00 | 1 | 10.00 | 1 | 10.00 | 1 | 10.00 | 1 | 10.00 | 8 | 80.00 | |
| B2.2 | SDH | 11 | 500000 | 55.00 | | - | | - | 2 | 10.00 | | - | 2 | 10.00 | 2 | 10.00 | 3 | 15.00 | 1 | 5.00 | 1 | 5.00 | 11 | 55.00 | |
| B2.3 | CHCs | 20 | 500000 | 100.00 | | - | 2 | 10.00 | 4 | 20.00 | 2 | 10.00 | 4 | 20.00 | 3 | 15.00 | 2 | 10.00 | 2 | 10.00 | 1 | 5.00 | 20 | 100.00 | |
| B2.4 | PHCs | 94 | 175000 | 164.50 | | - | 11 | 19.25 | 12 | 21.00 | 7 | 12.25 | 17 | 29.75 | 10 | 17.50 | 15 | 26.25 | 13 | 22.75 | 9 | 15.75 | 94 | 164.50 | |
| B2.5 | Sub Centres | 1024 | 20000 | 204.80 | | - | 177 | 35.40 | 145 | 29.00 | 111 | 22.20 | 150 | 30.00 | 146 | 29.20 | 130 | 26.00 | 95 | 19.00 | 70 | 14.00 | 1024 | 204.80 | |
| B2.6 | VHSC | 1178 | 10000 | 117.80 | | - | 172 | 17.20 | 169 | 16.90 | 124 | 12.40 | 169 | 16.90 | 173 | 17.30 | 151 | 15.10 | 129 | 12.90 | 91 | 9.10 | 1178 | 117.80 | |
| B.4 | Hospital Strengthening | | | 2,386.24 | | 2,386.24 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 2,386.24 | |
| B.4.1 | Up gradation of CHCs, PHCs, Dist. Hospitals | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B4.1.2 | CHCs | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B4.1.2.1 | Additional Building/ Major Upgradation of existing Structure | 2 | 21812000 | 436.24 | 2 | 436.24 | | - | | - | | - | | - | | - | | - | | - | | - | 2 | 436.24 | Rajnagar PHC to CHC @Rs.236.24 Lakh & Nutan Bazar CHC @Rs.200.00 Lakh |
| B4.1.2.4 | Staff Quarters | 1 | 7500000 | 75.00 | 1 | 75.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 75.00 | Manubazar CHC to IPFS |
| B4.1.3 | PHCs | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B4.1.3.1 | Additional Building/ Major Upgradation of existing Structure | 15 | 7000000 | 1,050.00 | 15 | 1,050.00 | | - | | - | | - | | - | | - | | - | | - | | - | 15 | 1,050.00 | |
| B4.1.3.4 | Staff Quarters | 8 | 5000000 | 400.00 | 8 | 400.00 | | - | | - | | - | | - | | - | | - | | - | | - | 8 | 400.00 | |
| B4.1.5 | Others (MCH Wings) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B4.1.5.1 | New wings (to be initiated this year) | 3 | 14166667 | 425.00 | 3 | 425.00 | | - | | - | | - | | - | | - | | - | | - | | - | 3 | 425.00 | |
| B5 | New Constructions | | | 2,099.26 | | 2,099.26 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 2,099.26 | |
| B5.1 | CHCs | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B5.1.1 | New construction (to be initiated this year) | 3 | 6666667 | 200.00 | 3 | 200.00 | | - | | - | | - | | - | | - | | - | | - | | - | 3 | 200.00 | |
| B5.2 | PHCs | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B5.2.1 | New construction (to be initiated this year) | 9 | 7777778 | 700.00 | 9 | 700.00 | | - | | - | | - | | - | | - | | - | | - | | - | 9 | 700.00 | |
| B5.2.2 | Carry forward of new construction initiated last year, or the year before | 3 | 31242000 | 937.26 | 3 | 937.26 | | - | | - | | - | | - | | - | | - | | - | | - | 3 | 937.26 | |
| B5.6 | Construction of BEmONC and CEmONC centres | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.5.6.1 | New SNCU/NBSU/NBCC to be initiated this year | 2 | 1600000 | 32.00 | 2 | 32.00 | | - | | - | | - | | - | | - | | - | | - | | - | 2 | 32.00 | |
| B.5.6.3 | Additional requirement for SNCU, NBSU, NBCC | 5 | 100000 | 5.00 | 5 | 5.00 | | - | | - | | - | | - | | - | | - | | - | | - | 5 | 5.00 | |
| B.5.11 | SDH | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B5.11.1 | New construction (to be initiated this year) | 2 | 11250000 | 225.00 | 2 | 225.00 | | - | | - | | - | | - | | - | | - | | - | | - | 2 | 225.00 | |
| B7 | Health Action Plans (Including Block, Village) | | | 17.50 | | 5.00 | | 1.30 | | 1.60 | | 1.30 | | 1.60 | | 1.60 | | 2.20 | | 1.60 | | 1.30 | 0 | 17.50 | |
| B7.1 | State | 1 | 500000 | 5.00 | 1 | 5.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 5.00 | |
| B7.2 | District | 8 | 100000 | 8.00 | | - | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 8 | 8.00 | |
| B7.3 | Block | 15 | 30000 | 4.50 | | - | 1 | 0.30 | 2 | 0.60 | 1 | 0.30 | 2 | 0.60 | 2 | 0.60 | 4 | 1.20 | 2 | 0.60 | 1 | 0.30 | 15 | 4.50 | |
| B9 | Mainstreaming of AYUSH | | | 6.51 | | 6.51 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 6.51 | |
| B9.2 | Training | 10 | 65100 | 6.51 | 10 | 6.51 | | - | | - | | - | | - | | - | | - | | - | | - | 10 | 6.51 | |
| B10 | IEC-BCC NRHM | | | 344.71 | | 211.32 | | 23.99 | | 18.83 | | 11.06 | | 19.89 | | 14.16 | | 22.29 | | 11.50 | | 12.38 | 0 | 345.41 | |
| B.10.3 | Implementation of BCC/IEC strategy | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.3.1 | BCC/IEC activities for MH | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.3.1.1 | Media Mix of Mid Media/ Mass Media | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.3.1.1.a | Broadcasting of Radio Jingles on JSSK,JSY, Institutional Delivery,ANC-PNC,Maternal Care including sanitation and nutrition. | 300 | 1000 | 3.00 | 300 | 3.00 | | - | | - | | - | | - | | - | | - | | - | | - | 300 | 3.00 | |
| B.10.3.1.1.b | TV Spot through DDK on JSSK,JSY, Institutional Delivery,ANC-PNC,Maternal Care, etc including sanitation and nutrition. | 1100 | 1000 | 11.00 | 1100 | 11.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1100 | 11.00 | |
| B.10.3.1.1.c | Advertisement in A, B, abd C category newspaper on JSSK,JSY, Institutional Delivery,ANC-PNC,Maternal Care, etc including sanitation and nutrition. Etc @ Rs.75/- @ Rs 65 and Rs 50 respectively as per ICA norms) | 50 | 4500 | 2.25 | 50 | 2.25 | | - | | - | | - | | - | | - | | - | | - | | - | 50 | 2.25 | |
| B.10.3.1.1.d | Bus Panel | 40 | 13000 | 5.20 | 40 | 5.20 | | - | | - | | - | | - | | - | | - | | - | | - | 40 | 5.20 | |
| B.10.3.1.1.e | Display of Flex & Renovation of hoardings, upto PHC level | 50 | 3000 | 1.50 | | - | 10 | 0.30 | 5 | 0.15 | 5 | 0.15 | 5 | 0.15 | 10 | 0.30 | 5 | 0.15 | 5 | 0.15 | 5 | 0.15 | 50 | 1.50 | |
| B.10.3.1.1.f | Spot Telecasting through cable channel on different Health related topics at District level on Matrenal Health | 250 | 1000 | 2.50 | 250 | 2.50 | | - | | - | | - | | - | | - | | - | | - | | - | 250 | 2.50 | |
| B.10.3.1.2 | Inter Personal Communication | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------|-----------|--------|-------|------|------|------|------------|------|--------|------|-------|------|--------|------|--------|------|-------|------|---------|------|-------|------|--------|
| S. No. | Budget Head | Approval 2017-18 | | | 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.10.3.1.2.a | IPC activity namely "Chalo Haspatale Jai" during market days/gatherings/group discussions on JSSK, JSY, ANC-PNC Institutional Delivery, Maternal Care etc through Audio visual show, Miking, Drama/puppet show/jaari saari gaan, display (permanent display material) of IEC materials etc. & disseminating signature tune in GP/ADC village level mainly under those sub centre area where Home delivery is high | 150 | 3000 | 4.50 | - | - | 30 | 0.90 | 15 | 0.45 | 10 | 0.30 | 25 | 0.75 | 25 | 0.75 | 20 | 0.60 | 15 | 0.45 | 10 | 0.30 | 150 | 4.50 | |
| B.10.3.1.2.b | Advocacy Meeting during different Sanmelan/convention by Women Mass organisation Advocacy Meeting by Tripura Commission for Women under those sub centre area where Home delivery is high. | 10 | 2000 | 0.20 | - | - | 1 | 0.02 | 1 | 0.02 | 1 | 0.02 | 1 | 0.02 | 2 | 0.04 | 2 | 0.04 | 1 | 0.02 | 1 | 0.02 | 10 | 0.20 | |
| 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.a | Broadcast of Radio Jingles on Immunization, adverse child sex ratio, Breast feeding,Newborn week,Rastriya Baal Swastha Karyakram(RBSK) etc. | 500 | 1000 | 5.00 | 500 | 5.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 500 | 5.00 | |
| B.10.3.2.1.b | TV Spot through DDK on Immunization, adverse child sex ratio, Breast feeding,Newborn week,Rastriya Baal Swastha Karyakram(RBSK) etc. | 600 | 1000 | 6.00 | 600 | 6.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 600 | 6.00 | |
| B.10.3.2.1.c | Spot telecasting through cable channel on Immunization, adverse child sex ratio, Breast feeding,Newborn week,Rastriya Baal Swastha Karyakram(RBSK) etc. | 500 | 1000 | 5.00 | 500 | 5.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 500 | 5.00 | |
| B.10.3.2.1.d | Advt. in A, B, C category Newspaper on Immunization/adverse child sex ratio, Rastriya Baal Swastha Karyakram(RBSK) etc (@ Rs. 75/-, Rs 65 and Rs 50/-) | 50 | 4500 | 2.25 | 50 | 2.25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 50 | 2.25 | |
| B.10.3.2.1.e | Advertisement through Local cinema hall | 20 | 5000 | 1.00 | 20 | 1.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | 1.00 | |
| B.10.3.2.1.f | Flex on Durga Puja on Immunization, adverse child sex ratio, Breast feeding,Newborn week,Rastriya Baal Swastha Karyakram(RBSK) etc. 8 x 4 ft | 80 | 2000 | 1.60 | 8 | 0.16 | 16 | 0.32 | 8 | 0.16 | 8 | 0.16 | 8 | 0.16 | 8 | 0.16 | 8 | 0.16 | 8 | 0.16 | 8 | 0.16 | 80 | 1.60 | |
| B.10.3.2.1.g | Bus panel | 20 | 13000 | 2.60 | 20 | 2.60 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | 2.60 | |
| B.10.3.2.1.m | Tranlation/dubbing of radio jingles to Bengali and Kokborok | 10 | 5000 | 0.50 | 10 | 0.50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10 | 0.50 | |
| B.10.3.2.2 | Inter Personal Communication | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| B.10.3.2.2.a | Street drama & Puppet show in haat/market days in remote GP / ADC area in a clubbed manner under those Health Sub Centre where Immunization coverage is low. | 200 | 3000 | 6.00 | 10 | 0.30 | 23 | 0.69 | 23 | 0.69 | 23 | 0.69 | 23 | 0.69 | 23 | 0.69 | 29 | 0.87 | 23 | 0.69 | 23 | 0.69 | 200 | 6.00 | |
| B.10.3.3 | BCC/IEC activities for FP | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| B.10.3.3.1 | Media Mix of Mid Media/ Mass Media | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| B.10.3.3.1.a | Spot telecasting through cable channel on LL,NSV,Post-partum sterilisation,spacing metho ,emergency contraception, PPIUCD, Sterilisation, OC pills etc. | 600 | 1000 | 6.00 | 600 | 6.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 600 | 6.00 | |
| B.10.3.3.1.b | Advertisement through Local cinema hall on LL,NSV,Post-partum sterilisation,spacing metho ,emergency contraception, PPIUCD, Sterilisation, OC pills etc. | 15 | 5000 | 0.75 | 15 | 0.75 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 15 | 0.75 | |
| B.10.3.3.1.c | Advt. in Newspaper on LL,NSV,Post-partum sterilisation,spacing method etc as per ICA Rate | 50 | 4500 | 2.25 | 50 | 2.25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 50 | 2.25 | |
| B.10.3.3.1.d | Flex on Durga Puja 8ft x 4 ft on LL,NSV,Post-partum sterilisation,spacing method ,emergency contraception, PPIUCD, Sterilisation, OC pills etc. | 80 | 2000 | 1.60 | - | - | 10 | 0.20 | 10 | 0.20 | 10 | 0.20 | 10 | 0.20 | 10 | 0.20 | 10 | 0.20 | 10 | 0.20 | 10 | 0.20 | 80 | 1.60 | |
| B.10.3.3.1.e | Bus panel | 20 | 13000 | 2.60 | 20 | 2.60 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | 2.60 | |
| B.10.3.3.1.f | Dubbing of av spot in bengali/kokborok language | 10 | 5000 | 0.50 | 10 | 0.50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10 | 0.50 | |
| B.10.3.4 | BCC/IEC activities for AH/ Rashtriya Kishore Swasthya Karyakram | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| B.10.3.4.1 | Media Mix of Mid Media/ Mass Media | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |

| Part I: NRHM + RMNCH plus A* Flexipool | | | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | Remark | |
|--|---|------------------|-----------|---------------|-------|-------|------|------|------------|------|--------|------|-------|------|--------|------|--------|------|-------|------|---------|------|-------|--------|-----|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | 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.10.3.4.1.a | Advertisement in news paper on WIFS,AH,RKSK as per ICA rate | 8 | 4500 | 0.36 | 8 | 0.36 | | - | | - | | - | | - | | - | | - | | - | | - | 8 | 0.36 | |
| B.10.3.4.1.b | Advertisement through local cinema hall | 30 | 5000 | 1.50 | 30 | 1.50 | | - | | - | | - | | - | | - | | - | | - | | - | 30 | 1.50 | |
| B.10.3.4.1.d | Flex, Banners display at city centre & big bazar | 20 | 5000 | 1.00 | 2 | 0.10 | | - | | - | | - | | - | | - | | - | | - | | - | 2 | 0.10 | |
| B.10.3.4.1.e | Flex during Durga Puja State & District | 100 | 1000 | 1.00 | 8 | 0.08 | 15 | 0.15 | 10 | 0.10 | 10 | 0.10 | 10 | 0.10 | 11 | 0.11 | 11 | 0.11 | 15 | 0.15 | 10 | 0.10 | 100 | 1.00 | |
| B.10.3.5 | Creating awareness on declining sex ratio issue (PNDT) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.3.5.a | Flex during Durga Puja 8 ft x 4 ft | 80 | 2000 | 1.60 | | - | 20 | 0.40 | 20 | 0.40 | 20 | 0.40 | 20 | 0.40 | 20 | 0.40 | 20 | 0.40 | 20 | 0.40 | 20 | 0.40 | 160 | 3.20 | |
| B.10.3.5.c | Advocacy meeting through Tripura Commission for Women mainly in those areas where sex ratio is low jointly with Women NGOs , Women Mass Organisation mainly in those areas where sex ratio is low | 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 | |
| B.10.3.5.d | IEC/ BCC Strategies Awareness on NDD Dissemination of IEC: Radio Jingles, News paper appeals and TV sopts and scrolls at state level | 2 | 1508000 | 30.16 | | 16.94 | | 2.62 | | 1.46 | | 1.04 | | 2.62 | | 1.28 | | 1.58 | | 1.52 | | 1.10 | 0 | 30.16 | |
| B.10.5 | Targeting Naturally Occurring Gathering of People/ Health Mela | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.5.a | IPC activities in different large scale district level Traditional local festival cum fair in rural areas organized by ICA and other Dept. on JSSK, JSY, Immunization etc | 16 | 35000 | 5.60 | | - | 2 | 0.70 | 2 | 0.70 | 2 | 0.70 | 2 | 0.70 | 2 | 0.70 | 2 | 0.70 | 2 | 0.70 | 2 | 0.70 | 16 | 5.60 | |
| B.10.6 | Others | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.6.1 | Innovative IEC/ BCC Strategies | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.6.1.g | Wall writing in prominent places e.g NH44, highway, in form of bus terminus, hospitals, banks, post office, railway station on area specific health topics | 500 | 2000 | 10.00 | | - | 100 | 2.00 | 70 | 1.40 | 70 | 1.40 | 50 | 1.00 | 70 | 1.40 | 50 | 1.00 | 50 | 1.00 | 40 | 0.80 | 500 | 10.00 | |
| B.10.6.7 | Health Education & Publicity for NIDDCP | 300 | 1000 | 3.00 | 40 | 0.40 | 36 | 0.36 | 32 | 0.32 | 32 | 0.32 | 32 | 0.32 | 32 | 0.32 | 32 | 0.32 | 32 | 0.32 | 32 | 0.32 | 300 | 3.00 | |
| B.10.6.9 | IEC/ BCC for NVBDCP | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.6.9.a | IEC/BCC for Malaria | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.6.9.b | IEC/BCC for Social mobilization (Dengue and Chikungunya) | 9 | 216667 | 19.50 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | Hoarding | | | | | | | 0.75 | | 0.75 | | 0.75 | | 0.75 | | 0.75 | | 0.75 | | 0.75 | | 0.75 | 0 | 6.00 | |
| | Flex | | | | | | | 0.30 | | 0.30 | | 0.30 | | 0.30 | | 0.30 | | 0.40 | | 0.30 | | 0.30 | 0 | 2.50 | |
| | Advertisement (Electronic) | | | | | 1.00 | | | | | | | | | | | | | | | | | 0 | 1.00 | |
| | Poster | | | | | 2.00 | | | | | | | | | | | | | | | | | 0 | 2.00 | |
| | Leaflets | | | | | 1.50 | | | | | | | | | | | | | | | | | 0 | 1.50 | |
| | News Paper Advertisement | | | | | 3.00 | | | | | | | | | | | | | | | | | 0 | 3.00 | |
| | Local need base activities | | | | | 1.00 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.30 | | 0.10 | | 0.10 | 0 | 2.00 | |
| | Mass Awareness Campaign | | | | | 0.50 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 0.50 | |
| | Anti Dengue Month | | | | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.20 | | 0.10 | | 0.10 | 0 | 1.00 | |
| B.10.6.9.c | IEC/BCC specific to J.E. in endemic areas | 10 | 200000 | 20.00 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | Hoarding | | | | | | | 0.75 | | 0.75 | | 0.75 | | 0.75 | | 0.75 | | 0.75 | | 0.75 | | 0.75 | 0 | 6.00 | |
| | Flex | | | | | | | 0.25 | | 0.25 | | 0.20 | | 0.25 | | 0.25 | | 0.35 | | 0.25 | | 0.20 | 0 | 2.00 | |
| | Advertisement | | | | | 1.00 | | | | | | | | | | | | | | | | | 0 | 1.00 | |
| | Poster | | | | | 2.00 | | | | | | | | | | | | | | | | | 0 | 2.00 | |
| | Leaflets | | | | | 1.00 | | | | | | | | | | | | | | | | | 0 | 1.00 | |
| | News Paper Advertisement | | | | | 3.00 | | | | | | | | | | | | | | | | | 0 | 3.00 | |
| | Local need base activities | | | | | 1.00 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.30 | | 0.10 | | 0.10 | 0 | 2.00 | |
| | Mass Awareness Campaign | | | | | | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.30 | | 0.10 | | 0.10 | 0 | 1.00 | |
| | School level activities | | | | | | | 0.10 | | 0.15 | | 0.10 | | 0.10 | | 0.15 | | 0.20 | | 0.10 | | 0.10 | 0 | 1.00 | |
| | Community based awareness activities through entertainment activities | | | | | | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.30 | | 0.10 | | 0.10 | 0 | 1.00 | |
| B.10.6.11 | State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | Telecasting of Adt. Spots through DDK ,local cable channel &AIR as per ICAT norms during eye donation fortnight etc. | 1 | 50000 | 0.50 | 1 | 0.50 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.50 | |
| | Time to time newspaper adt.etc & advt. through newspapers as per ICAT Norms during observance of Different days like eye donation fortnight ,WSDetc. | 1 | 50000 | 0.50 | 1 | 0.50 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.50 | |
| | IEC awareness through wall writing | 18 | 5000 | 0.90 | | - | 6 | 0.30 | | - | | - | | - | 4 | 0.20 | 4 | 0.20 | | - | 4 | 0.20 | 18 | 0.90 | |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | Remark | |
|--|---|------------------|-----------|--------|-------|------|------|------|------------|------|--------|-----|-------|------|--------|------|--------|------|-------|-----|---------|------|-------|--------|-----|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin |
| | IEC awareness through display of advt. through flex,magazine,souvenir etc. time to time as per requirement | 29 | 2000 | 0.58 | 20 | 0.40 | 9 | 0.18 | | - | | - | | - | | - | | - | | - | | - | 29 | 0.58 | |
| | Exhibition /road show/street drama in different hat divas/gramin mela etc. reg eye care eye diaeases,eye donation etc. | 14 | 3000 | 0.42 | | - | 5 | 0.15 | | - | | - | | - | 3 | 0.09 | 3 | 0.09 | | - | 3 | 0.09 | 14 | 0.42 | |
| | Observance of eye donation fortnight,WSD,glaucoma day etc. | 14 | 15000 | 2.10 | 2 | 0.30 | 3 | 0.45 | | - | | - | | - | 3 | 0.45 | 3 | 0.45 | | - | 3 | 0.45 | 14 | 2.10 | |
| B.10.6.12 | IEC and community mobilization activities for NMHP | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.6.12.b | Awareness generation activities in the community, schools, workplaces with community involvement | 100 | 500 | 0.50 | 50 | 0.25 | | - | | - | | - | | - | 16 | 0.08 | 18 | 0.09 | | - | 16 | 0.08 | 100 | 0.50 | |
| | Broadcasting of Radio Jingles on Mental Health | 100 | 500 | 0.50 | 100 | 0.50 | | - | | - | | - | | - | | - | | - | | - | | - | 100 | 0.50 | |
| | TV Spot through DDK on Mental Health | 100 | 500 | 0.50 | 100 | 0.50 | | - | | - | | - | | - | | - | | - | | - | | - | 100 | 0.50 | |
| | Advertisement in A , B , abd C category newspaper on Mental Health @ Rs.75/- @ Rs 65 and Rs 50 respectively as per ICA norms) | 100 | 3000 | 3.00 | 100 | 3.00 | | - | | - | | - | | - | | - | | - | | - | | - | 100 | 3.00 | |
| | Awareness | 100 | 1600 | 1.60 | 37 | 0.59 | | - | | - | | - | | - | 20 | 0.32 | 23 | 0.37 | | - | 20 | 0.32 | 100 | 1.60 | |
| | Wall writing | 1000 | 15 | 0.15 | 1000 | 0.15 | | - | | - | | - | | - | | - | | - | | - | | - | 1000 | 0.15 | |
| | Misc. | 1000 | 480 | 4.80 | 500 | 2.40 | | - | | - | | - | | - | 160 | 0.77 | 180 | 0.86 | | - | 160 | 0.77 | 1000 | 4.80 | |
| B.10.6.14 | IEC/SBCC for NTCP | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.6.14.1 | SBCC/IEC campaign | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.6.14.1.a | Development of posters/ stickers/ handouts/ wall paintings/ hoardings/ local advt/ etc. | 425 | 1000 | 4.25 | | - | 125 | 1.25 | 175 | 1.75 | | - | | - | | - | 125 | 1.25 | | - | | - | 425 | 4.25 | |
| | State level Radio - Jingles / Talk Show (unit & unit cost may vary as per requirement | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | State level Telecasting of talk show/ av spot through doordarshan kendra Agartala (unit & unit cost may vary as per requirement) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | State level Flex , advertisements in newspaper, publication, etc (unit &unit cost may vary as per requirement) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | State level Flexipool fund for miscellaneous purpose | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | State level Bus panel (unit & unit cost may vary as per requirement) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | Telecasting of Av spot/talk show through local cable channel (unit & unit cost may) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | District level wallwriting in DH SDH PHC subcentre, prominent places etc (unit & unit cost may vary as per requirement) | 150 | 2500 | 3.75 | | - | 40 | 1.00 | 35 | 0.88 | | - | 20 | 0.50 | | - | 55 | 1.38 | | - | | - | 150 | 3.75 | |
| | District leve Flexipool fund for miscellaneous purpose | 300 | 1000 | 3.00 | | - | 90 | 0.90 | 60 | 0.60 | | - | 25 | 0.25 | | - | 125 | 1.25 | | - | | - | 300 | 3.00 | |
| | District leve Radio jingle/talk show in AIR Agartala kendra (unit&Unit cost may vary as per requirement) | 600 | 1000 | 6.00 | | - | | - | | - | | - | 600 | 6.00 | | - | | - | | - | | - | 600 | 6.00 | |
| | District level street drama, puppet shows etc in haat/market days in a clubbed manner (unit & unit cost may vary as per requirement) | 60 | 2500 | 1.50 | | - | 14 | 0.35 | 15 | 0.38 | | - | 10 | 0.25 | | - | 21 | 0.53 | | - | | - | 60 | 1.50 | |
| | District leve Newspaper advertisement etc as per ICA norms (unit & unit cost may vary as per requirement) | 100 | 2500 | 2.50 | | - | | - | 100 | 2.50 | | - | | - | | - | | - | | - | | - | 100 | 2.50 | |
| | District leve Telecasting of Av spot/talk show through Doordrshan kendra Agartala (unit & unit cost may vary as per requirement) | 500 | 1000 | 5.00 | | - | 300 | 3.00 | 40 | 0.40 | | - | | - | | - | 160 | 1.60 | | - | | - | 500 | 5.00 | |
| | Printing of Posters etc (unit & unit cost may vary as per requiriement | 200 | 1000 | 2.00 | | - | 50 | 0.50 | 50 | 0.50 | | - | | - | | - | 100 | 1.00 | | - | | - | 200 | 2.00 | |
| B.10.6.14.1.b | Places covered with hoardings/ bill boards/ signage etc. | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.6.14.1.c | Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc. | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.6.14.2 | IEC/SBCC material used for patients counselling | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.10.6.14.3 | IEC/Advocacy Campaigns | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------|-----------|--------|-------|--------|------|-------|------------|------|--------|------|-------|------|--------|------|--------|------|-------|------|---------|------|--------|-------|--------|------|----|------|
| S. No. | Budget Head | Approval 2017-18 | | | 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.10.6.14.3.a | Development of IEC Material | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| B.10.6.14.3.b | State-level IEC Campaigns/Other IEC Campaigns | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| B.10.6.14.3.c | Use of innovative IEC tools, including m-Health in campaigns | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| B.10.6.15 | IEC of NOHP | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| B.10.6.16 | RNTCP(Mass -Mid Media) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| | Audio Visual Spot telecasting through DDK | 240 | 1000 | 2.40 | | 2.40 | | | | | | | | | | | | | | | | | 0 | 2.40 | | | | |
| | Jingles on TB through AIR | 360 | 1000 | 3.60 | | 3.60 | | | | | | | | | | | | | | | | | 0 | 3.60 | | | | |
| | Newspaper Advt . | 100 | 1000 | 1.00 | | 1.00 | | | | | | | | | | | | | | | | | 0 | 1.00 | | | | |
| | Advt Publication through Souvenir/ Flex display | 200 | 1000 | 2.00 | | 1.00 | | 0.13 | | 0.13 | | 0.13 | | 0.13 | | 0.13 | | 0.13 | | 0.13 | | 0.13 | 0 | 2.00 | | | | |
| | Scroll advt. through local Cable Chanel | 300 | 1000 | 3.00 | | 3.00 | | | | | | | | | | | | | | | | | 0 | 3.00 | | | | |
| | Auto Panel | 400 | 600 | 2.40 | | - | | 0.70 | | 0.20 | | 0.20 | | 0.20 | | 0.35 | | 0.35 | | 0.20 | | 0.20 | 0 | 2.40 | | | | |
| | State level World TB Day-2018 | 1 | 100000 | 1.00 | | 1.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 1.00 | | | | |
| | District level World TB Day-2018 | 8 | 20000 | 1.60 | | - | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | 0 | 1.60 | | | | |
| | CME in Govt. Medical Colleges | 2 | 10000 | 0.20 | | 0.20 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 0.20 | | | | |
| | Participation in different Mela | 8 | 5000 | 0.40 | | - | | 0.05 | | 0.05 | | 0.05 | | 0.05 | | 0.05 | | 0.05 | | 0.05 | | 0.05 | 0 | 0.40 | | | | |
| | Workshop with Private & Govt. Practioners. | 1 | 30000 | 0.30 | | 0.30 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 0.30 | | | | |
| | Old Hoardings renovation | 14 | 5000 | 0.70 | | - | | 0.15 | | 0.05 | | 0.05 | | 0.10 | | 0.05 | | 0.10 | | 0.10 | | 0.10 | 0 | 0.70 | | | | |
| | IPC activities | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| | Community Meetings of RNTCP | 280 | 1500 | 4.20 | | - | | 1.05 | | 0.45 | | 0.45 | | 0.45 | | 0.45 | | 0.45 | | 0.45 | | 0.45 | 0 | 4.20 | | | | |
| | Patient Provider Interaction Meeting | 900 | 200 | 1.80 | | - | | 0.40 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | 0 | 1.80 | | | | |
| | School level Programme on TB | 80 | 2000 | 1.60 | | - | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | 0 | 1.60 | | | | |
| | Senstization of PPPs, NGO, PRIs | 8 | 10000 | 0.80 | | - | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | | 0.10 | 0 | 0.80 | | | | |
| | Printing | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| | Printing of Leaflets | 1 | 100000 | 1.00 | | 1.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 1.00 | | | | |
| | Printing of Flex for all Sub centers and clubs | 1 | 200000 | 2.00 | | 1.50 | | 0.10 | | 0.05 | | 0.05 | | 0.10 | | 0.05 | | 0.05 | | 0.05 | | 0.05 | 0 | 2.00 | | | | |
| B.10.6.17 | NPCDCS | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| B.10.6.17.a | State level IEC | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| | News paper Advertisement | 60 | 3000 | 1.80 | | 60 | | 1.80 | | - | | - | | - | | - | | - | | - | | - | 60 | 1.80 | | | | |
| | Cable TV & DD Advt. Talk show | 25 | 5000 | 1.25 | | 25 | | 1.25 | | - | | - | | - | | - | | - | | - | | - | 25 | 1.25 | | | | |
| | Radio - Jingles / Talk Show | 25 | 5000 | 1.25 | | 25 | | 1.25 | | - | | - | | - | | - | | - | | - | | - | 25 | 1.25 | | | | |
| | Wall writing | 50 | 2500 | 1.25 | | - | | 6 | | 0.15 | | 6 | | 0.15 | | 6 | | 0.15 | | 8 | | 0.20 | 6 | 0.15 | 6 | 0.15 | 50 | 1.25 |
| | Printing of Leaflets/ folder / family folder/ health cards/ poster/ booklet etc IEC materials on NPCDCS | 160000 | 10 | 16.00 | | 160000 | | 16.00 | | - | | - | | - | | - | | - | | - | | - | 160000 | 16.00 | | | | |
| | Booklets - For Medical Officer / Health Workers for workshop purpose | 5000 | 50 | 2.50 | | 5000 | | 2.50 | | - | | - | | - | | - | | - | | - | | - | 5000 | 2.50 | | | | |
| | State level observance of World cancer Day, World Diabetes day, World Hypertension Day, World Health day etc | 4 | 50000 | 2.00 | | 4 | | 2.00 | | - | | - | | - | | - | | - | | - | | - | 4 | 2.00 | | | | |
| B.10.6.17.b | District level observance of World cancer Day, World Diabetes day, World Hypertension Day, World Health day etc. | 32 | 20000 | 6.40 | | - | | 4 | | 0.80 | | 4 | | 0.80 | | 4 | | 0.80 | | 4 | | 0.80 | 4 | 0.80 | 32 | 6.40 | | |
| B.10.7 | Printing activities (please specify) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| B.10.7.4 | Other printing | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| B.10.7.4.2 | Printing under AFHC-AFHS Training manuals for MO, ANM and Counselor under RSKS | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| B.10.7.4.2.c | NDD printing of training material; Printing of IEC material(banner/hoarding/handouts & posters & Reporting formats | 2 | 2560000 | 51.20 | | 2 | | 51.20 | | - | | - | | - | | - | | - | | - | | - | 2 | 51.20 | | | | |
| B.10.7.4.5 | Printing of cards for screening of children for hemoglobinopathies and other IEC activities related to blood services and blood disorders | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | | | |
| B.10.7.4.5.a | Printing of leaflets, fliers, pamphlets, folders, flipcharts, booklet set on various important programmes under MH, CH, FP, AH, RNTCP etc and also preparation of permanent IEC materials like spring banner etc for PHC level | 600000 | 1 | 6.00 | | 600000 | | 6.00 | | - | | - | | - | | - | | - | | - | | - | 600000 | 6.00 | | | | |
| B.10.7.4.5.c | Printing of multi colour leaflets, posters on Mission Indradhanush, IPV, Pentavalent etc to disseminate upto Sub Centre, AWC, block level etc and also on MH, CH, FP, AH, Water borne disease and different disease control programmes as per requirement etc | 500000 | 1 | 5.00 | | 500000 | | 5.00 | | - | | - | | - | | - | | - | | - | | - | 500000 | 5.00 | | | | |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | | Remark |
|--|--|------------------|---------------|---------------|---------|---------------|------|--------------|------------|--------------|--------|--------------|-------|--------------|-------------|--------------|-------------|--------------|-------|--------------|-------------|--------------|---------------|---------------|--|--------|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | | |
| | | 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.10.7.4.5.d | Printing of HBNC Format | 56000 | 5 | 2.80 | | - | 9500 | 0.48 | 8000 | 0.40 | 6000 | 0.30 | 7000 | 0.35 | 7500 | 0.38 | 6500 | 0.33 | 7300 | 0.37 | 4200 | 0.21 | 56000 | 2.80 | HBNC format @ Rs. 5 each. Format design will be shared from SARC | |
| B.10.7.4.12 | Printing cost for trainers manual and handbook for IYCF training | 1 | 489000 | 4.89 | 1 | 4.89 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 4.89 | | |
| B11 | National Mobile Medical Units (Including recurring expenditures) | | | 12.00 | | - | | 4.00 | | - | | - | | - | 2.00 | | 4.00 | | - | | 2.00 | 0 | 12.00 | | | |
| B11.2 | National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B11.2.5 | Recurring grants for POL and others | 6 | 200000 | 12.00 | | - | 2 | 4.00 | | - | | - | | - | 1 | 2.00 | 2 | 4.00 | | - | 1 | 2.00 | 6 | 12.00 | | |
| B12 | National Ambulance Service | | | 278.00 | | 278.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 278.00 | | |
| B12.1 | Ambulance/EMRI Capex | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B12.1.1 | State basic ambulance/ 102 Capex | 17 | 1000000 | 170.00 | 17 | 170.00 | | - | | - | | - | | - | | - | | - | | - | | - | 17 | 170.00 | | |
| B12.1.2 | Advanced life support Capex | 3 | 1600000 | 48.00 | 3 | 48.00 | | - | | - | | - | | - | | - | | - | | - | | - | 3 | 48.00 | | |
| B12.2 | Operating Cost /Opex for ambulance | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B12.2.3 | Opex EMRI-BLS | 20 | 300000 | 60.00 | 20 | 60.00 | | - | | - | | - | | - | | - | | - | | - | | - | 20 | 60.00 | | |
| B.13 | PPP/ NGOs | | | 250.83 | | 250.83 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 250.83 | | |
| B13.2 | Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B13.2.2 | Setting up Common Bio-Medical Waste Treatment Plant | 1027840 | 10 | 100.83 | 1027840 | 100.83 | | - | | - | | - | | - | | - | | - | | - | | - | 1027840 | 100.83 | | |
| B.13.4 | Pradhan Mantri National Dialysis Programme | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B13.4.1 | Implementation of Pradhan Mantri National Dialysis Programme under NHM | 13550 | 1107 | 150.00 | 13550 | 150.00 | | - | | - | | - | | - | | - | | - | | - | | - | 13550 | 150.00 | | |
| B14 | Innovations (if any) | | | 602.69 | | 582.05 | | - | | - | | - | | 4.50 | 2.94 | | 6.96 | | 6.24 | | - | 0 | 602.69 | | | |
| B14.1 | Intersectoral convergence | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B14.2 | E-rakt kosh- refer to strengthening of blood services guidelines | 800 | 3094 | 24.75 | 800 | 24.75 | | - | | - | | - | | - | | - | | - | | - | | - | 800 | 24.75 | | |
| B14.4 | Telemedicine Project Cost | 35000 | 409 | 143.32 | 35000 | 143.32 | | - | | - | | - | | - | | - | | - | | - | | - | 35000 | 143.32 | | |
| | | 4 | 2816250 | 112.65 | 4 | 112.65 | | - | | - | | - | | - | | - | | - | | - | | - | 4 | 112.65 | | |
| B14.5 | Teleophthalmology Project Cost | 262200 | 108 | 284.14 | 262200 | 284.14 | | - | | - | | - | | - | | - | | - | | - | | - | 262200 | 284.14 | | |
| B14.7 | Transit Cum Hostel Facility | 10 | 378300 | 37.83 | | 17.19 | | - | | - | | - | 3 | 4.50 | 2 | 2.94 | 3 | 6.96 | 3 | 6.24 | | - | 11 | 37.83 | | |
| B15 | Planning, Implementation and Monitoring | | | 561.12 | | 174.38 | | 25.06 | | 28.07 | | 17.41 | | 35.92 | | 25.95 | | 30.47 | | 25.62 | | 19.40 | 0 | 382.28 | | |
| B15.2 | Quality Assurance & Grievance Redressal | | | 265.36 | | 102.61 | | 18.28 | | 21.82 | | 12.98 | | 28.45 | | 19.74 | | 24.97 | | 21.43 | | 15.10 | 0 | 265.36 | | |
| | Quality Assurance | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B15.2.3 | Quality Assurance Training | 2 | 300500 | 6.01 | 2 | 6.01 | | - | | - | | - | | - | | - | | - | | - | | - | 2 | 6.01 | | |
| B15.2.4 | Quality Assurance Implementation (for traversing gaps) | 9 | 361100 | 32.50 | 9 | 32.50 | | - | | - | | - | | - | | - | | - | | - | | - | 9 | 32.50 | Rs. 3.61 lacs is approved fro tranvesing gaps in 9 facilities prposed for NQAS certification. | |
| B15.2.5 | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level) | 11 | 176545 | 19.42 | 3 | 7.90 | 60 | 1.44 | 60 | 1.44 | 60 | 1.44 | 60 | 1.44 | 60 | 1.44 | 60 | 1.44 | 60 | 1.44 | 60 | 1.44 | 483 | 19.42 | Travelling cost Rs. 1200/- each for 2 participant for total 60 nos. of visit for monitoring cum assessment visit in a year for one District. | |
| B15.2.7 | Kayakalp | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| B15.2.7.1 | Kayakalp Trainings | 140 | 11779 | 16.49 | 2 | 1.90 | 15 | 1.56 | 19 | 2.02 | 11 | 1.32 | 25 | 2.52 | 17 | 1.95 | 22 | 2.10 | 19 | 1.68 | 13 | 1.44 | 143 | 16.49 | 1.Amount of Rs.3.20 lacs is approved for awarness internal accessor training @R.0.40lacs fro 8 district. 2.Amount of 1.40 approved for swach bharat abhiyan trainig at DH @Rs.0.2 lacs /DH 3.Amount of Rs.4.35 lacs is approved fro swacha bharat abiyen training at SDHand CHC @Rs.0.15 laces per SDH/CHC (29 SDH &CHC) 4. Amount of Rs.5.64 lakh approved for Swacha Bharat Abiyan trainig at PHC@Rs.0.06 lacs /PHC(for 94 PHC) NB: District society should conduct training at each subdivision level invoving all the Service providers(doctor/nurses/paramedical staffs) from SDH/CHC/PHC of that subdivision.Apart from that a District society will coduct District level swach bharat training involving all facility incharges of that district and another traing at District Hospital invoving all the service providers of DH. Ananadabazar CHC and Panisagar CHC from North District an Chamanu CHC from Dhalai District was not included wrongly. Service providers from those facilities should be included in the said training. | |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------|-----------|----------|-------|----------|-------|-------|------------|-------|--------|-------|-------|-------|--------|-------|--------|-------|-------|-------|---------|-------|--------|----------|--|
| S. No. | Budget Head | Approval 2017-18 | | | 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 | |
| B15.2.7.2 | Assessments | 329 | 1380 | 4.54 | 69 | 1.90 | 28 | 0.28 | 36 | 0.36 | 20 | 0.22 | 48 | 0.49 | 32 | 0.35 | 42 | 0.43 | 36 | 0.31 | 24 | 0.22 | 335 | 4.54 | 1.Rs.0.02 lacs is approved for each DH(7no's) for internal assessment and Rs.0.03lacs is approved for each DH(7no's) for peer assessment. 2 .Rs.0.01 lacs is approved for each SDH/CHC(29no's) for internal assessment and Rs.0.02lacs is approved for each SDH/CHC(29no's) for peer assessment. 3. Rs.0.005 lacs is approved for each PHC (94no's) for internal assessment and Rs.0.01lacs is approved for each PHC(94no's) for peer assessment. [NB. this amount may be spent in fooding,printing of material and other logistic support of assessors while assessment] |
| B15.2.7.3 | Kayakalp Awards | 35 | 145714 | 51.00 | 35 | 51.00 | | - | | - | | - | | - | | - | | - | | - | | - | 35 | 51.00 | |
| B15.2.7.4 | Support for Implementation of Kayakalp | 135 | 100000 | 135.00 | 1 | 1.00 | 15 | 15.00 | 18 | 18.00 | 10 | 10.00 | 24 | 24.00 | 16 | 16.00 | 21 | 21.00 | 18 | 18.00 | 12 | 12.00 | 135 | 135.00 | Rs.1 lac is allotted for each faciities for preparing Cattle traps at all the entry of the hospital, wiremeshes in the window, 3 buckets system and other misc gap filling activites as compliences to the kayakalp standards.[NB.AGMC is also included] |
| B15.2.7.5 | Contingencies | 1 | 40000 | 0.40 | 1 | 0.40 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.40 | |
| B15.3 | Monitoring and Evaluation | | | 295.77 | | 71.77 | | 6.78 | | 6.25 | | 4.43 | | 7.48 | | 6.21 | | 5.51 | | 4.19 | | 4.30 | 0 | 116.93 | |
| B15.3.1 | HMIS | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B15.3.1.1 | Statistical Assistant/ Data Analyst / MIS Officer / M&E Assistant at Block level (personnel forming part of SPMU / DPMU are to be proposed under budget head of HR for SPMU / DPMU) | 136 | 133265 | 181.24 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B15.3.1.4 | Training cum review meeting for HMIS & MCTS | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B15.3.1.4.1 | Training cum review meeting for HMIS & MCTS at State level | 2 | 441000 | 8.82 | 2 | 8.82 | | - | | - | | - | | - | | - | | - | | - | | - | 2 | 8.82 | Two days review cum training on HMIS for HMIS Assistant & DDA and Two days review cum training training on RCH Portal for HMIS Assistant & DDA which will be organised by the HMIS Section, SH&FWS. Tripura |
| B15.3.1.4.2 | Training cum review meeting for HMIS & MCTS at District level | 8 | 160125 | 12.81 | | - | | 1.90 | | 2.29 | | 1.43 | | 1.66 | | 1.44 | | 1.66 | | 1.00 | | 1.43 | 0 | 12.81 | Training calender shall be prepared by the SH&FWS and training may be held at District HQ/ Sub-divisional HQ (One day HMIS/RCH Training for ANM,MPW (M), MPS and HMIS Assistant) which will be organised by the DH&FWS with the support of HMIS Section, SH&FWS, Tripura. In addition, an amount of Rs. 40,000/- for HMIS Training under NUHM (Total amount of Rs. 1,20,000/- under FMR code - P.3.2.7) may be incorporated and utilised along with this training for North, West and Gomati District. |
| B15.3.1.5 | Mobility Support for HMIS & MCTS | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B15.3.1.5.1 | Mobility Support for HMIS & MCTS at State level | 1 | 96000 | 0.96 | 1 | 0.96 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.96 | |
| B15.3.1.5.2 | Mobility Support for HMIS & MCTS at District level | 8 | 144000 | 11.52 | | 0.03 | | 2.18 | | 2.00 | | 1.44 | | 2.07 | | 1.87 | | 1.79 | | 1.40 | | 1.14 | 0 | 13.92 | |
| B15.3.1.6 | Printing of HMIS Formats | 8 | 35500 | 2.84 | 8 | 2.84 | | - | | - | | - | | - | | - | | - | | - | | - | 8 | 2.84 | |
| B15.3.1.7 | Other (Please specify) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B15.3.1.7.1 | Mobility Support for NOHP | 1 | 100000 | 1.00 | 1 | 1.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.00 | |
| B15.3.2 | MCTS | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B15.3.2.1 | Printing of RCH Registers | 1854 | 325 | 6.03 | 1854 | 6.03 | | - | | - | | - | | - | | - | | - | | - | | - | 1854 | 6.03 | |
| B15.3.2.2 | Printing of MCTS follow-up formats/ services due list/ work plan | 140316 | 5 | 7.02 | 51912 | 2.60 | 16248 | 0.81 | 11136 | 0.56 | 9252 | 0.46 | 10776 | 0.54 | 11940 | 0.60 | 11736 | 0.59 | 11028 | 0.55 | 6288 | 0.31 | 140316 | 7.02 | Printing of follow up formtats to capture the service delivery data as per RCH portal @ 5/- per ASHA per month |
| B15.3.2.3 | Procurement of Computer/Printer/UPS | 16 | 55000 | 8.80 | 9 | 4.95 | 1 | 0.55 | | - | 1 | 0.55 | 2 | 1.10 | 2 | 1.10 | | - | | - | 1 | 0.55 | 16 | 8.80 | Price of Desktop (with updated licence Windows), UPS, Printer is Rs. 55,000/- . Number of Desktop, UPS & Printer allocated as follows:- West District- HMIS Assistant at posted at NUHM, Khowai District- HMIS Assistant, Ratanpur PHC, South District- HMIS Assistant, Maichara PHC & HMIS Assistant, Baishnabpur PHC, Gomati District- DH Gomati & HMIS section of CMO Gomati Office and Unakoti District - HMIS Assistant, Fatikroy PHC |
| B15.3.2.4 | Procurement of Laptop | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B15.3.2.5 | AMC of Computer/Printer/UPS | 127 | 4400 | 5.59 | 4 | 0.18 | 14 | 0.62 | 18 | 0.79 | 9 | 0.40 | 21 | 0.92 | 16 | 0.70 | 17 | 0.75 | 17 | 0.75 | 11 | 0.48 | 127 | 5.59 | |
| B15.3.2.6 | AMC of Laptop | 9 | 4400 | 0.40 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 9 | 0.40 | |
| B15.3.2.7 | Internet Connectivity through LAN / data card | 9 | 183667 | 16.53 | | 12.11 | 6 | 0.68 | 5 | 0.57 | 1 | 0.11 | 10 | 1.14 | 4 | 0.45 | 6 | 0.68 | 4 | 0.45 | 3 | 0.34 | 39 | 16.53 | For those health institutions, who are using pre paid data card, may be converted into post paid connection (to avoid the audit issue) and the re-imbusement of monthly post paid bill for data card may made from the State Health & Family Welfare Society. Facility using BSNL Broad band/BSNL Wi-max, monthly bill may paid by the Health Facility themselves. |
| B15.3.2.13 | Mobile reimbursement (CUG SIM) | 1790 | 1800 | 32.22 | 1790 | 32.22 | | - | | - | | - | | - | | - | | - | | - | | - | 1790 | 32.22 | |
| B.16 | PROCUREMENT | | | 2,934.65 | | 2,800.27 | | 30.13 | | 9.28 | | 8.78 | | 12.39 | | 17.75 | | 16.37 | | 9.33 | | 10.61 | 0 | 2,914.91 | |
| B16.1 | Procurement of Equipment | | | 1,048.45 | | 1,045.55 | | 0.12 | | 0.12 | | 0.14 | | 0.17 | | 0.17 | | 0.19 | | 0.17 | | 0.07 | 0 | 1,046.70 | |
| B16.1.1 | Procurement of equipment: MH | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B16.1.1.2 | MVA /EVA for Safe Abortion services | 19 | 9737 | 1.85 | 1 | 0.10 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.10 | |

Details Allocation of Approved Activity of NRHM + RMNCH + RMNCH+A, National Health Mission, Tripura for the Year 2017-18

| Part I: NRHM + RMNCH plus A* Flexipool | | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------|---------------|----------|----------|----------|------|-------|------------|------|--------|------|-------|-------|--------|-------|--------|-------|-------|------|---------|-------|----------|----------|--------|
| S. No. | Budget Head | Approval 2017-18 | | | 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 | |
| B16.1.1.3 | Others (please specify) | | | - | | - | | | | | | | | | | | | | | | | | 0 | - | |
| B16.1.1.3.1 | Equipment maintenance (applies for all equipment - not restricted to Maternal Health) | 1 | 47365000 | 473.65 | 1 | 473.65 | | | | | | | | | | | | | | | | | 1 | 473.65 | |
| B16.1.1.3.2 | Carbon Di Oxide cylinder with Insufflators | 10 | 40000 | 4.00 | 10 | 4.00 | | | | | | | | | | | | | | | | | 10 | 4.00 | |
| B16.1.1.3.3 | Ultra Sound Machine | 10 | 1500000 | 150.00 | 10 | 150.00 | | | | | | | | | | | | | | | | | 10 | 150.00 | |
| B16.1.1.3.4 | Labour Table (2016-17)/ Digital X-ray (2017-18) | 25 | 500000 | 125.00 | 25 | 125.00 | | | | | | | | | | | | | | | | | 25 | 125.00 | |
| B16.1.2 | Procurement of equipment: CH | | | - | | - | | | | | | | | | | | | | | | | | 0 | - | |
| B16.1.2.1 | Procurement of Different type of Equipement for NBSU (16-17)/ KMC Equipment (17-18) | 5 | 256000 | 12.80 | 5 | 12.80 | | | | | | | | | | | | | | | | | 5 | 12.80 | |
| B16.1.2.3 | Neonatal Bubble CPAP System | 4 | 280000 | 11.20 | 4 | 11.20 | | | | | | | | | | | | | | | | | 4 | 11.20 | |
| B16.1.2.4 | Procurement of Different type of Equipement for NBCC | 50 | 50000 | 25.00 | 50 | 25.00 | | | | | | | | | | | | | | | | | 50 | 25.00 | |
| B16.1.2.5 | Procurement of Nebulizer & Lab Incubator | 20 | 3000 | 0.60 | 20 | 0.60 | | | | | | | | | | | | | | | | | 20 | 0.60 | |
| B16.1.3 | Procurement of equipment: FP | | | - | | - | | | | | | | | | | | | | | | | | 0 | - | |
| B16.1.3.2 | IUCD kits | 108 | 2400 | 2.59 | 108 | 2.59 | | | | | | | | | | | | | | | | | 108 | 2.59 | |
| B16.1.3.5 | PPIUCD forceps | 80 | 700 | 0.56 | 80 | 0.56 | | | | | | | | | | | | | | | | | 80 | 0.56 | |
| B16.1.3.6 | Other (please specify) | | | - | | - | | | | | | | | | | | | | | | | | 0 | - | |
| B16.1.3.6.1 | OT Table | 31 | 70000 | 21.70 | 31 | 21.70 | | | | | | | | | | | | | | | | | 31 | 21.70 | |
| B16.1.3.6.2 | Autoclave for OT | 35 | 80000 | 28.00 | 35 | 28.00 | | | | | | | | | | | | | | | | | 35 | 28.00 | |
| B16.1.5 | Procurement of equipment other than above | | | - | | - | | | | | | | | | | | | | | | | | 0 | - | |
| B16.1.5.1 | Semi Autometric Multiple Analyzer & Auto Analyzer | 82 | 120000 | 98.40 | 82 | 98.40 | | | | | | | | | | | | | | | | | 82 | 98.40 | |
| B16.1.5.2 | Centrifuge for L2 & L3 DPS (upto CHC Level) | 41 | 45000 | 18.45 | 41 | 18.45 | | | | | | | | | | | | | | | | | 41 | 18.45 | |
| B16.1.5.3 | Microscope (upto CHC Level) | 68 | 30000 | 20.40 | 68 | 20.40 | | | | | | | | | | | | | | | | | 68 | 20.40 | |
| B16.1.5.5 | CT Scan Mechine (16-17)/ ECG Machine (17-18) | 103 | 50000 | 51.50 | 103 | 51.50 | | | | | | | | | | | | | | | | | 103 | 51.50 | |
| B16.1.6 | Equipments for RSK & RBSK | | | - | | - | | | | | | | | | | | | | | | | | 0 | - | |
| B16.1.6.3 | Equipments for RBSK | | | - | | - | | | | | | | | | | | | | | | | | 0 | - | |
| B16.1.6.3.6 | CUG connection per team and rental | 48 | 2400 | 1.15 | | | 5 | 0.12 | 5 | 0.12 | 6 | 0.14 | 7 | 0.17 | 7 | 0.17 | 8 | 0.19 | 7 | 0.17 | 3 | 0.07 | 48 | 1.15 | |
| B16.1.9 | Procurement of Other equipment | 8 | 20000 | 1.60 | 8 | 1.60 | | | | | | | | | | | | | | | | | 8 | 1.60 | |
| B.16.2 | Procurement of Drugs and supplies | | | 1,886.20 | | 1,754.72 | | 30.01 | | 9.16 | | 8.64 | | 12.22 | | 17.58 | | 16.17 | | 9.16 | | 10.53 | 0 | 1,868.20 | |
| B.16.2.1 | Drugs & supplies for MH | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.1.3 | Others (Please specify) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.1.3.1 | JSSK drugs and consumables | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | Normal | 32828 | 350 | 114.90 | 27228 | 95.30 | 1000 | 3.50 | 500 | 1.75 | 500 | 1.75 | 700 | 2.45 | 700 | 2.45 | 800 | 2.80 | 700 | 2.45 | 700 | 2.45 | 32828 | 114.90 | |
| | CS | 11642 | 1600 | 186.27 | 9000 | 144.00 | 1042 | 16.67 | 200 | 3.20 | 200 | 3.20 | 300 | 4.80 | 400 | 6.40 | 300 | 4.80 | 100 | 1.60 | 100 | 1.60 | 11642 | 186.27 | |
| B.16.2.1.3.3 | Data Loggers for Blood Banks | 9 | 35000 | 3.15 | 9 | 3.15 | | | | | | | | | | | | | | | | | 9 | 3.15 | |
| B.16.2.1.3.4 | Blood Bags | 2 | 500000 | 10.00 | 2 | 10.00 | | | | | | | | | | | | | | | | | 2 | 10.00 | |
| B.16.2.1.3.5 | Consumables & Reagents | 80000 | 23 | 18.00 | 23 | 0.01 | | | | | | | | | | | | | | | | | 23 | 0.01 | |
| B.16.2.1.4 | RPR Kits | 60000 | 4 | 2.40 | 60000 | 2.40 | | | | | | | | | | | | | | | | | 60000 | 2.40 | |
| B.16.2.1.5 | Whole blood finger prick test for HIV | 50000 | 30 | 15.00 | 50000 | 15.00 | | | | | | | | | | | | | | | | | 50000 | 15.00 | |
| B.16.2.2 | Drugs & supplies for CH | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.2.1 | JSSK drugs and consumables | 8848 | 200 | 17.70 | | | 2634 | 5.27 | 530 | 1.06 | 550 | 1.10 | 970 | 1.94 | 1190 | 2.38 | 1110 | 2.22 | 1010 | 2.02 | 854 | 1.71 | 8848 | 17.70 | |
| B.16.2.2.2 | Vitamin A syrup | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.2.3 | ORS | 144340 | 3 | 4.33 | 144340 | 4.33 | | | | | | | | | | | | | | | | | 144340 | 4.33 | |
| B.16.2.2.4 | Zinc | 202000 | 1 | 1.01 | 202000 | 1.01 | | | | | | | | | | | | | | | | | 202000 | 1.01 | |
| B.16.2.5 | General drugs & supplies for health facilities | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.5.1 | NHM Free Drug services | 1 | 70000000 | 700.00 | 1 | 700.00 | | | | | | | | | | | | | | | | | 1 | 700.00 | |
| B.16.2.6 | National Iron Plus Initiative and National Deworming Day (Drugs & Supplies) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.6.1 | Children (6m - 60months) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.6.1.a | IFA syrups (with auto dispenser) | 790400 | 10 | 82.44 | 790400 | 82.44 | | | | | | | | | | | | | | | | | 790400 | 82.44 | |
| B.16.2.6.1.b | Albendazole Tablets | 557904 | 1 | 6.25 | 557904 | 6.25 | | | | | | | | | | | | | | | | | 557904 | 6.25 | |
| B.16.2.6.2 | Children 5 - 10 years | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.6.2.a | IFA tablets (IFA WIFS Junior tablets- pink sugar coated) | 26083200 | 0 | 45.67 | 26083200 | 45.67 | | | | | | | | | | | | | | | | | 26083200 | 45.67 | |
| B.16.2.6.2.b | Albendazole Tablets | 642300 | 1 | 7.19 | 642300 | 7.19 | | | | | | | | | | | | | | | | | 642300 | 7.19 | |
| B.16.2.6.3 | WIFS (10-19 years) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.6.3.a | IFA tablets | 23894052 | 0 | 50.18 | 23894052 | 50.18 | | | | | | | | | | | | | | | | | 23894052 | 50.18 | |
| B.16.2.6.3.b | Albendazole Tablets | 1374912 | 1 | 15.40 | 1374912 | 15.40 | | | | | | | | | | | | | | | | | 1374912 | 15.40 | |
| B.16.2.6.5 | Pregnant & Lactating Mothers | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.6.5.a | IFA tablets | 11678760 | 0 | 46.72 | 11678760 | 46.72 | | | | | | | | | | | | | | | | | 11678760 | 46.72 | |
| B.16.2.6.5.b | Folic Acid Tablets (400 mcg) for pregnant women | 11678760 | 0 | 11.68 | 11678760 | 11.68 | | | | | | | | | | | | | | | | | 11678760 | 11.68 | |
| B.16.2.6.6 | Others | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.7 | Drugs & supplies for RBSK | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.16.2.7.1 | Medicine for Mobile health team | 48 | 50000 | 24.00 | 48 | 24.00 | | | | | | | | | | | | | | | | | 48 | 24.00 | |
| B.16.2.8 | Drugs & supplies for AYUSH | 1 | 3500000 | 35.00 | 1 | 35.00 | | | | | | | | | | | | | | | | | 1 | 35.00 | |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | Remark | | |
|--|--|------------------|---------------|-------------|----------|-------------|------|------|------------|------|--------|------|-------|-------|--------|-------|--------|------|-------|------|---------|-------|----------|-------------|--------|--|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | | |
| | | 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.16.2.10 | Procurement of ASHA Drug Kit | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| B.16.2.10.4 | Black Canvas Shoes for ASHA & AF | 7785 | 320 | 24.91 | | | 1428 | 4.57 | 985 | 3.15 | 809 | 2.59 | 947 | 3.03 | 1046 | 3.35 | 1048 | 3.35 | 967 | 3.09 | 555 | 1.78 | 7785 | 24.91 | | |
| B.16.2.10.5 | Green Warm Chadar for ASHA & AF | 7785 | 320 | 24.91 | 7785 | 24.91 | | | | | | | | | | | | | | | | | 7785 | 24.91 | | |
| B.16.2.11 | Others | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| B.16.2.11.1 | Drugs and Supplies for blood services and blood related disorders- Haemoglobinopathies | 3 | 2266667 | 68.00 | 3 | 68.00 | | | | | | | | | | | | | | | | | 3 | 68.00 | | |
| B.16.2.11.3 | Cash grant for decentralized commodities for NVBDCP | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| B.16.2.11.3.a | Chloroquine phosphate tablets | 50000 | 1 | 0.50 | 50000 | 0.50 | | | | | | | | | | | | | | | | | 50000 | 0.50 | | |
| B.16.2.11.3.b | Primaquine tablets 2.5 mg | 150000 | 2 | 3.00 | 150000 | 3.00 | | | | | | | | | | | | | | | | | 150000 | 3.00 | | |
| B.16.2.11.3.c | Primaquine tablets 7.5 mg | 150000 | 2 | 3.00 | 150000 | 3.00 | | | | | | | | | | | | | | | | | 150000 | 3.00 | | |
| B.16.2.11.3.d | Quinine sulphate tablets | 30000 | 4 | 1.20 | 30000 | 1.20 | | | | | | | | | | | | | | | | | 30000 | 1.20 | | |
| B.16.2.11.3.e | Quinine Injections and Artisunate Injection | 10000 | 60 | 6.00 | 10000 | 6.00 | | | | | | | | | | | | | | | | | 10000 | 6.00 | | |
| B.16.2.11.3.g | Albendazole 400 mg tablets | 1 | 200000 | 2.00 | 1 | 2.00 | | | | | | | | | | | | | | | | | 1 | 2.00 | | |
| B.16.2.11.3.h | Dengue NS1 antigen kit | 75 | 5000 | 3.75 | 75 | 3.75 | | | | | | | | | | | | | | | | | 75 | 3.75 | | |
| B.16.2.11.3.m | Any Other Items (Pl. specify) | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| | JSB Stain(I & II) | 600 | 600 | 3.60 | 600 | 3.60 | | | | | | | | | | | | | | | | | 600 | 3.60 | | |
| | Micro Glass Slide | 400000 | 2 | 6.00 | 400000 | 6.00 | | | | | | | | | | | | | | | | | 400000 | 6.00 | | |
| | Sterile Lancet | 400000 | 2 | 6.00 | 400000 | 6.00 | | | | | | | | | | | | | | | | | 400000 | 6.00 | | |
| B.16.2.11.5 | Drugs and Consumables for NMHP | 4 | 300000 | 12.00 | 1 | 3.00 | | | | | | | | | 1 | 3.00 | 1 | 3.00 | | | 1 | 3.00 | 4 | 12.00 | | |
| B.16.2.11.8 | Laboratories, Drugs & Consumables under NPCDCS | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| B.16.2.11.8.c | CHC N C D Clinic | 10 | 2000 | 0.20 | 10 | 0.20 | | | | | | | | | | | | | | | | | 10 | 0.20 | | |
| B.16.2.11.8.d | PHC level | 52 | 2000 | 1.04 | 52 | 1.04 | | | | | | | | | | | | | | | | | 52 | 1.04 | | |
| B.16.2.11.8.e | Sub-Centre level | 448 | 2000 | 8.96 | 448 | 8.96 | | | | | | | | | | | | | | | | | 448 | 8.96 | | |
| B.16.2.12 | Drugs for NMHP | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| B.16.3 | National Free Diagnostic services | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| B.16.3.2 | Teleradiology Services | 45000 | 75 | 33.84 | 45000 | 33.84 | | | | | | | | | | | | | | | | | 45000 | 33.84 | | |
| B.16.3.3 | Computed Tomography (CT) Scan Services | 7216 | 1386 | 100.01 | 7216 | 100.01 | | | | | | | | | | | | | | | | | 7216 | 100.01 | | |
| B.16.3.4 | Implementation of Atomic Energy Regulatory Board (AERB) compliance at Public Health Facilities | 90 | 200000 | 180.00 | 90 | 180.00 | | | | | | | | | | | | | | | | | 90 | 180.00 | | |
| B.17 | Drug Ware Housing | | | 5.00 | | 5.00 | | | | | | | | | | | | | | | | | 0 | 5.00 | | |
| B.17.2 | Supply chain logistic system | 1 | 500000 | 5.00 | 1 | 5.00 | | | | | | | | | | | | | | | | | 1 | 5.00 | | |
| B.18 | New Initiatives/ Strategic Interventions | | | 127.66 | | 14.54 | | | | | | | 69.97 | | | | | | | | | | 43.15 | 0 | 127.66 | |
| B.18.2 | Universal health check-up and screening of NCDs | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| B.18.2.a | ASHA Group Incentive including ANM | 290 | 15000 | 43.50 | | | | | | | | | 183 | 27.45 | | | | | | | 107 | 16.05 | 290 | 43.50 | | |
| B.18.2.b | Training materials for ASHAs & ANMs | 2500 | 200 | 5.00 | 2500 | 5.00 | | | | | | | | | | | | | | | | | 2500 | 5.00 | | |
| B.18.2.c | Health Card | 50000 | 10 | 5.00 | 50000 | 5.00 | | | | | | | | | | | | | | | | | 50000 | 5.00 | | |
| B.18.2.d | CBAC Card | 50000 | 2 | 1.00 | 50000 | 1.00 | | | | | | | | | | | | | | | | | 50000 | 1.00 | | |
| B.18.2.e | Training of ANM | 14 | 76340 | 10.69 | 1 | 0.76 | | | | | | | 7 | 5.34 | | | | | | | 6 | 4.58 | 14 | 10.69 | | |
| B.18.2.f | Training ASHAs | 48 | 117700 | 56.50 | | | | | | | | | 30 | 35.31 | | | | | | | 18 | 21.19 | 48 | 56.50 | | |
| B.18.2.g | Training of Medical Officers | 12 | 26600 | 3.19 | | | | | | | | | 7 | 1.86 | | | | | | | 5 | 1.33 | 12 | 3.19 | | |
| B.18.2.h | Training of Trainers | 1 | 178050 | 1.78 | 1 | 1.78 | | | | | | | | | | | | | | | | | 1 | 1.78 | | |
| B.18.4 | Others | 2 | 50000 | 1.00 | 2 | 1.00 | | | | | | | | | | | | | | | | | 2 | 1.00 | | |
| B.21 | State level health resources centre(SHSRC) | | | 7.29 | | 7.29 | | | | | | | | | | | | | | | | | 0 | 7.29 | | |
| B.21.1 | SHSRC - PM HR only | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| | Health Economist | 1 | 210000 | 2.10 | 1 | 2.10 | | | | | | | | | | | | | | | | | 1 | 2.10 | | |
| | Data Analyzer | 1 | 259560 | 2.60 | 1 | 2.60 | | | | | | | | | | | | | | | | | 1 | 2.60 | | |
| | Records Officer | 1 | 259560 | 2.60 | 1 | 2.60 | | | | | | | | | | | | | | | | | 1 | 2.60 | | |
| B.26 | NATIONAL ORAL HEALTH PROGRAMME | | | 18.00 | | 15.00 | 0.30 | 0.30 | 0.36 | 0.42 | 0.42 | 0.60 | 0.42 | 0.18 | 0 | 18.00 | | | | | | | 0 | 18.00 | | |
| B.26.1 | NON RECURRING GRANT-IN-AID | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| B.26.1.1 | Grant-in-aid for strengthening of Dist.. Hospitals (Renovation, Dental Chair, Equipment) @ Rs.7 lakh | | | - | | | | | | | | | | | | | | | | | | | 0 | - | | |
| | Renovation, Dental Chair, Equipments etc . | 4 | 200000 | 8.00 | 4 | 8.00 | | | | | | | | | | | | | | | | | 4 | 8.00 | | |
| | Re-Orientation Programme for Dental Surgeons | 3 | 100000 | 3.00 | 3 | 3.00 | | | | | | | | | | | | | | | | | 3 | 3.00 | | |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | Remark |
|--|--|------------------|-----------|--------|--------|--------|------|-------|------------|-------|--------|-------|-------|-------|--------|-------|--------|-------|-------|-------|---------|-------|--------|--------|--|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| | School Based Dental Screening Camp | 150 | 2000 | 3.00 | | | 15 | 0.30 | 15 | 0.30 | 18 | 0.36 | 21 | 0.42 | 21 | 0.42 | 30 | 0.60 | 21 | 0.42 | 9 | 0.18 | 150 | 3.00 | |
| | Mega Dental Screening & treatment Camp | 8 | 50000 | 4.00 | 8 | 4.00 | | | | | | | | | | | | | | | | 8 | 4.00 | | |
| B.27 | National Program for Palliative Care (New Initiatives under NCD) | | | 4.00 | | - | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | 0 | 4.00 | |
| B.27.1 | District Hospital Recurring | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.27.1.2 | Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff | 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.30 | Human Resources | | | 378.86 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.30.19 | Other Incentives Schemes (Pl. Specify) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.30.19.1 | Rural Posting Incentive-Most Difficult/inaccessible areas | 1 | 5695000 | 56.95 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| B.30.19.2 | Rural Posting Incentive- Difficult areas | 1 | 8682000 | 86.82 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| C | IMMUNISATION | | | 481.02 | | 278.57 | | 27.95 | | 21.73 | | 18.91 | | 26.82 | | 22.06 | | 26.98 | | 25.67 | | 21.58 | 0 | 470.26 | |
| C.1 | RI strengthening project (Review meeting, Mobility support, Outreach services etc.) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| C.1.a | Mobility Support for supervision for district level officers. | 10 | 200000 | 20.00 | 2 | 4.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 10 | 20.00 | For utilization supporting mobility at both district and sub-district level as per actual. For which allocation of Rs. 2,00,000 lakhs /district given. District will re-allocate @ Rs. 2000/ per month to each Cold Chain Point for supportive supervision & monitoring. Further allocation will be made on submission of UC on requirement basis. |
| C.1.b | Mobility support for supervision at State level | 1 | 150000 | 1.50 | 1 | 1.50 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.50 | |
| C.1.c | Support for Quarterly State level review meetings of district officer | 4 | 30000 | 1.20 | 4 | 1.20 | | - | | - | | - | | - | | - | | - | | - | | - | 4 | 1.20 | |
| C.1.d | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders | 32 | 2000 | 0.64 | | - | 4 | 0.08 | 4 | 0.08 | 4 | 0.08 | 4 | 0.08 | 4 | 0.08 | 4 | 0.08 | 4 | 0.08 | 4 | 0.08 | 32 | 0.64 | 4 meetings per district @ Rs. 2000/- per meeting. |
| C.1.e | Quarterly review meetings exclusive for RI at block level | 1 | 2210000 | 22.10 | | - | 1354 | 4.06 | 928 | 2.78 | 771 | 2.31 | 898 | 2.69 | 995 | 2.99 | 978 | 2.93 | 919 | 2.76 | 524 | 1.57 | 7367 | 22.10 | ASHAs will receive incentive for attending the meeting @ Rs. 75/- per meeting. |
| C.1.g | Mobilization of children through ASHA or other mobilizers | 36247 | 150 | 54.37 | 1566 | 2.35 | 5002 | 7.50 | 3388 | 5.08 | 3012 | 4.52 | 5047 | 7.57 | 3585 | 5.38 | 5311 | 7.97 | 5062 | 7.59 | 4274 | 6.41 | 36247 | 54.37 | ASHAs will receive incentive Rs. 150/- per session further allocation will be made based on requirement. |
| C.1.h | Alternative vaccine delivery in hard to reach areas | 28998 | 150 | 43.50 | 1253 | 1.88 | 4002 | 6.00 | 2710 | 4.07 | 2410 | 3.61 | 4038 | 6.06 | 2868 | 4.30 | 4249 | 6.37 | 4050 | 6.07 | 3419 | 5.13 | 28998 | 43.50 | ASHAs will receive incentive Rs. 150/- per session , CMO & DIO to identify hard to reach areas in their respective district |
| C.1.i | Alternative Vaccine Delivery in other areas | 7249 | 75 | 5.44 | 313 | 0.23 | 1000 | 0.75 | 678 | 0.51 | 602 | 0.45 | 1009 | 0.76 | 717 | 0.54 | 1062 | 0.80 | 1012 | 0.76 | 855 | 0.64 | 7249 | 5.44 | ASHAs will receive incentive Rs. 75/- per session , CMO & DIO to identify other areas in their respective district (nearer to Cold Chain Points and not hard to reach) |
| C.1.j | To develop microplan at sub-centre level | 1040 | 100 | 1.04 | 19 | 0.02 | 177 | 0.18 | 144 | 0.14 | 110 | 0.11 | 150 | 0.15 | 142 | 0.14 | 130 | 0.13 | 94 | 0.09 | 74 | 0.07 | 1040 | 1.04 | Rs. 100/- per sub-centre . |
| C.1.k | For consolidation of micro plans at block level | 236 | 500 | 1.18 | 122 | 0.61 | 12 | 0.06 | 18 | 0.09 | 8 | 0.04 | 23 | 0.12 | 13 | 0.07 | 17 | 0.09 | 15 | 0.08 | 8 | 0.04 | 236 | 1.18 | Rs. 500/- per (24 X7) PHC, CHC,SDH & District for compilation micro-plan. |
| C.1.l | POL for vaccine delivery from State to district and from district to PHC/CHCs | 9 | 125000 | 11.25 | 1 | 1.25 | 1 | 1.25 | 1 | 1.25 | 1 | 1.25 | 1 | 1.25 | 1 | 1.25 | 1 | 1.25 | 1 | 1.25 | 1 | 1.25 | 9 | 11.25 | 8 nos district & State (total 9 units) @ Rs. 1,00,000/- per year & maintenance of vaccine vans (total 9) required per yearRs.25000/- |
| C.1.m | Consumables for computer including provision for internet access | 9 | 4250 | 0.38 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 1 | 0.04 | 9 | 0.38 | Rs 400/- per district & State per year |
| C.1.n | Red/Black plastic bags etc. | 36247 | 4 | 1.45 | 1566 | 0.06 | 5002 | 0.20 | 3388 | 0.14 | 3012 | 0.12 | 5047 | 0.20 | 3585 | 0.14 | 5311 | 0.21 | 5062 | 0.20 | 4274 | 0.17 | 36247 | 1.45 | Rs. 4/-per session (for 2 bags). |
| C.1.o | Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket | 1156 | 1200 | 13.87 | | - | 193 | 2.32 | 162 | 1.94 | 120 | 1.44 | 174 | 2.09 | 158 | 1.90 | 151 | 1.81 | 112 | 1.34 | 86 | 1.03 | 1156 | 13.87 | Rs. 1200/- for SC/PHC/CHC/SDH/DH/ SH year for for bleach/ Hypochlorite solution/ Twin bucket |
| C.1.p | Safety Pits | 147 | 5245 | 7.71 | | - | 21 | 1.10 | 23 | 1.21 | 10 | 0.52 | 27 | 1.42 | 16 | 0.84 | 17 | 0.89 | 19 | 1.00 | 14 | 0.73 | 147 | 7.71 | Rs 5250/pit for 147 unit of Cold Chain Points further requirement of fund for this activity may be, if required, proposed by the district. |
| C.1.r | Teeka Express Operational Cost | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| C.1. r.1 | Driver for Vaccine Van | 4 | 26250 | 1.05 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| C.1.r.3 | Walk- In-Freezer(WIF) | 1 | 70000 | 0.70 | 1 | 0.70 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.70 | Rs. 70,000/- per year for AMC of Walk-in-Freezer (WIF) Blue Star make at SVS . |
| C.1.r.4 | Walk –In -Collar (WIC) | 1 | 60000 | 0.60 | 1 | 0.60 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.60 | Rs. 60,000/- per year for AMC of Walk-in-Cooler (WIC) Blue Star make at SVS . |
| C.1.r.5 | POL & maintenance Generator of WIC/WIF | 12 | 5000 | 0.60 | 12 | 0.60 | | - | | - | | - | | - | | - | | - | | - | | - | 12 | 0.60 | For POL & maintenance Generator of WIC/WIF at SVS. Rs 5000/- per month minor repairing of two generators |
| C.1.s | Measles Rubella SIA operational Cost | 939803 | 12 | 109.02 | 939800 | 109.02 | | - | | - | | - | | - | | - | | - | | - | | - | 939800 | 109.02 | |
| C.1.t | JE Campaign Operational Cost | 1 | 120000 | 1.20 | 1 | 1.20 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.20 | |
| C.3 | Training under Immunisation (Please specify) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| C.3.1 | District level Orientation training including Hep B, Measles & JE(wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff (as per RCH norms) | 16 | 75080 | 12.01 | | - | 2 | 1.50 | 2 | 1.50 | 2 | 1.50 | 2 | 1.50 | 2 | 1.50 | 2 | 1.50 | 2 | 1.50 | 2 | 1.50 | 16 | 12.01 | 2 days Immunization Training of ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff for 1 batch @ Rs.75080/- per (2 batch per district), district will communicate state the training dates so that State level resource can attend the training. |

| Part I: NRHM + RMNCH plus A* Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | Remark | |
|--|---|------------------|-----------|-----------|-------|----------|------|----------|------------|--------|--------|--------|-------|--------|--------|--------|--------|--------|-------|--------|---------|--------|-------|-----------|---|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | 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.3.2 | Three day training including Hep B, Measles & JE(whenever required) of Medical Officers of RI using revised MO training module) | 3 | 182310 | 5.47 | 3 | 5.47 | | - | | - | | - | | - | | - | | - | | - | | - | 3 | 5.47 | 3 days Immunization Training of MOs for 3 batch will be conduct at State level. |
| C.3.3 | One day refresher training of distict Computer assistants/ Cold Chain Technician on NCCMIS | 1 | 30645 | 0.31 | 1 | 0.31 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.31 | State Level in SIPARD computer Lab. |
| C.3.4 | One days cold chain handlers training for block level cold chain handlers by State and district cold chain officers | 8 | 50000 | 5.44 | 0 | 1.44 | 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 | 5.44 | 1 day cold chain handlers training for all CCVH of the district @ Rs. 50,000/- per district. |
| C.3.5 | One day training of block level data handlers by DIOs and District cold chain officer | 8 | 20000 | 1.60 | | - | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 8 | 1.60 | 1 day reorientation training of HMIS Asstt. At district level @ Rs. 20,000/ per district. State to be communicated before head so that resource person from state also can attend the training. |
| C.3.6 | One day NCCMIS training at State level | 1 | 211634 | 2.12 | 1 | 2.12 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 2.12 | One day NCCMIS training will be held at state level for uploading cold chain data at list 3o nos participant will attend the training. Total fund required Rs. 2, 11, 634/- |
| C.4 | Cold chain maintenance | 9 | 27222 | 2.45 | | 0.85 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 1 | 0.20 | 8 | 2.45 | Fund to be utilized for hands on Support/ training during supervision of Cold Chain Technician from State level & District level under FRM code C.1.r.2 |
| C.5 | ASHA Incentive | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | Fund be allocated at FMR Code B1.1.3.6.3 & B1.1.3.6.4 |
| C.6 | Pulse Polio operating costs | 2 | 7156000 | 143.12 | 2 | 143.12 | | - | | - | | - | | - | | - | | - | | - | | - | 2 | 143.12 | |
| C.7 | Other activities (if any, pls. specify) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| D | National Iodine Deficiency Disorders Control Programme (NIDDCP) | | | 10.00 | | 10.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 10.00 | |
| D.1 | Establishment of IDD Control Cell | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| D.1.a | Technical Officer | 1 | 360000 | 3.60 | 1 | 3.60 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 3.60 | |
| D.1.b | Statistical Officer / Staffs | 1 | 300000 | 3.00 | 1 | 3.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 3.00 | |
| D.1.c | LDC Typist | 1 | 140000 | 1.40 | 1 | 1.40 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.40 | |
| D.3 | IDD Surveys/Re-surveys | 2 | 50000 | 1.00 | 2 | 1.00 | | - | | - | | - | | - | | - | | - | | - | | - | 2 | 1.00 | |
| D.6 | Other activities (if any, pls. specify) | 1 | 100000 | 1.00 | 1 | 1.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.00 | |
| | GRAND TOTAL (A+B+C+D) | | | 16,760.48 | | 9,823.46 | | 1,000.27 | | 655.40 | | 531.41 | | 821.58 | | 778.00 | | 808.28 | | 605.72 | | 499.94 | | 15,524.06 | |

Details Allocation of Approved Activity of NUHM, National Health Mission, Tripura for the Year 2017-18

| Part II: NUHM Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | |
|-------------------------|---|------------------|-----------|--------|-------|------|------|-------|--------|-------|-------|-------|-------|-------|--|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Gomati | | North | | Total | | Remark |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| P | National Urban Health Mission | | | | | | | | | | | | | | |
| P.1 | Planning & Mapping including Baseline/ endline surveys | | | - | | - | | - | | - | | - | 0 | - | |
| P.1.1 | Metro cities | | | - | | - | | - | | - | | - | 0 | - | |
| P.1.1.1 | Mapping of slums and vulnerable population | 1 | 900000 | 9.00 | 1 | 9.00 | | - | | - | | - | 1 | 9.00 | |
| P.2 | Programme Management (all consultants and other staff including for QA and IEC are to be budgeted here, at appropriate levels) | | | - | | - | | - | | - | | - | 0 | - | |
| P.2.1 | State PMU | | | - | | - | | - | | - | | - | 0 | - | |
| P.2.1.2 | Mobility support | 1 | 360000 | 3.60 | 1 | 3.60 | | - | | - | | - | 1 | 3.60 | |
| P.2.1.3 | Administrative expenses (including Review meetings, workshops, etc.) | 1 | 300000 | 3.00 | 1 | 3.00 | | - | | - | | - | 1 | 3.00 | |
| P.2.2 | District PMU | | | - | | - | | - | | - | | - | 0 | - | |
| P.2.2.1 | Human Resources | 2 | 129000 | 2.58 | | - | 2 | 2.58 | | - | | - | 2 | 2.58 | |
| P.2.2.2 | Mobility support | 3 | 180000 | 5.40 | | - | 1 | 1.80 | 1 | 1.80 | 1 | 1.80 | 3 | 5.40 | |
| P.3 | Training/Orientation | | | - | | - | | - | | - | | - | 0 | - | |
| P.3.1 | Orientation of Urban Local Bodies (ULB) | 4 | 50000 | 2.00 | | - | 2 | 1.00 | 1 | 0.50 | 1 | 0.50 | 4 | 2.00 | |
| P.3.2 | Training / orientation of service providers | | | - | | - | | - | | - | | - | 0 | - | |
| P.3.2.1 | Training/ orientation of ANM and other paramedical staff | 4 | 40000 | 1.60 | | - | 2 | 0.80 | 1 | 0.40 | 1 | 0.40 | 4 | 1.60 | |
| P.3.2.2 | Training/ orientation of Medical Officers | 3 | 50000 | 1.50 | 3 | 1.50 | | - | | - | | - | 3 | 1.50 | |
| P.3.2.4 | Training/ Orientation of RKS | 4 | 50000 | 2.00 | | - | 2 | 1.00 | 1 | 0.50 | 1 | 0.50 | 4 | 2.00 | |
| P.3.2.5 | Training on Quality Assurance | 1 | 70000 | 0.70 | 1 | 0.70 | | - | | - | | - | 1 | 0.70 | |
| P.3.2.7 | Training / orientation on HMIS/ICT | 3 | 40000 | 1.20 | | - | 1 | 0.40 | 1 | 0.40 | 1 | 0.40 | 3 | 1.20 | |
| P.3.3 | Support for Identified Training Institutions | 3 | 100000 | 3.00 | 3 | 3.00 | | - | | - | | - | 3 | 3.00 | |
| P.4 | Strengthening of Health Services | | | - | | - | | - | | - | | - | 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 | 30 | 55000 | 16.50 | | - | 24 | 13.20 | 3 | 1.65 | 5 | 2.75 | 32 | 17.60 | |
| P.4.1.6 | Lab Technicians | | | - | | - | | - | | - | | - | 0 | - | |
| P.4.1.6.1 | UPHC | 7 | 119700 | 8.38 | | - | 5 | 5.99 | 1 | 1.20 | 1 | 1.20 | 7 | 8.38 | |
| P.4.1.7 | Pharmacists | | | - | | - | | - | | - | | - | 0 | - | |
| P.4.1.7.1 | UPHC | 7 | 126000 | 8.82 | | - | 5 | 6.30 | 1 | 1.26 | 1 | 1.26 | 7 | 8.82 | |
| P.4.2 | Infrastructure Strengthening | | | - | | - | | - | | - | | - | 0 | - | |
| P.4.2.1 | New Construction | | | - | | - | | - | | - | | - | 0 | - | |
| P.4.2.1.1 | UPHC | 2 | 3000000 | 60.00 | | - | | - | 1 | 30.00 | 1 | 30.00 | 2 | 60.00 | Rs.30.00 Lakhs approved for upgradation / construction of UPHC. |
| P.4.2.2 | Renovation/Upgradation | | | - | | - | | - | | - | | - | 0 | - | |
| P.4.2.2.1 | UPHC | 3 | 3000000 | 90.00 | | - | 3 | 90.00 | | - | | - | 3 | 90.00 | Rs.30.00 Lakhs approved for upgradation / construction of UPHC. |
| P.4.2.3 | Operational Expenses (rent, telephone, electricity etc.) | | | - | | - | | - | | - | | - | 0 | - | |
| P.4.2.3.4 | Operational Expenses of Health Kiosks | 40 | 20000 | 8.00 | | - | 33 | 6.60 | 2 | 0.40 | 5 | 1.00 | 40 | 8.00 | Rs. 20,000/- sanctioned as operational expenses of Sub-Centre functioning in urban area of Agartala, Udaipur and Dharmanagar Municipal area. This grant is similar to untied fund of SC. |
| P.4.3 | Untied grants | | | - | | - | | - | | - | | - | 0 | - | |

Details Allocation of Approved Activity of NUHM, National Health Mission, Tripura for the Year 2017-18

| Part II: NUHM Flexipool | | (Rs. in Lakh) | | | | | | | | | | | | | | Remark |
|-------------------------|--|------------------|-----------|--------|-------|------|------|-------|--------|------|-------|------|-------|-------|--|--------|
| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Gomati | | North | | Total | | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| P.4.3.1 | Untied grants to UPHCs | | | - | | - | | - | | - | | - | 0 | - | | |
| P.4.3.1.a | Government Building | 7 | 250000 | 17.50 | | - | 5 | 12.50 | 1 | 2.50 | 1 | 2.50 | 7 | 17.50 | | |
| P.4.5 | Outreach services | | | - | | - | | - | | - | | - | 0 | - | | |
| P.4.5.1 | UHNDs | 1152 | 500 | 5.76 | | - | 1152 | 5.76 | | - | | - | 1152 | 5.76 | | |
| P.4.5.2 | Special outreach camps in slums/ vulnerable areas | 48 | 15000 | 7.20 | | - | 36 | 5.40 | 6 | 0.90 | 6 | 0.90 | 48 | 7.20 | | |
| P.5 | Regulation & Quality Assurance (In consultation with NRHM) | | | - | | - | | - | | - | | - | 0 | - | | |
| P.5.1 | QA committees at city level (meetings, workshops, mobility, etc.) | 4 | 5000 | 0.20 | 2 | 0.10 | 2 | 0.10 | | - | | - | 4 | 0.20 | | |
| P.6 | Community Processes | | | - | | - | | - | | - | | - | 0 | - | | |
| P.6.2 | MAS/community groups | | | - | | - | | - | | - | | - | 0 | - | | |
| P.6.2.1 | Untied grants | 96 | 5000 | 4.80 | | - | 80 | 4.00 | 6 | 0.30 | 10 | 0.50 | 96 | 4.80 | | |
| P.6.2.2 | Training of MAS | 96 | 3000 | 2.88 | | - | 80 | 2.40 | 6 | 0.18 | 10 | 0.30 | 96 | 2.88 | | |
| P.8 | Monitoring & Evaluation | | | - | | - | | - | | - | | - | 0 | - | | |
| P.8.3 | ICT Initiatives | | | - | | - | | - | | - | | - | 0 | - | | |
| P.8.3.1 | Hardware & Connectivity | 8 | 50000 | 4.00 | 1 | 0.50 | 5 | 2.50 | 1 | 0.50 | 1 | 0.50 | 8 | 4.00 | 01 Computer with Printer for each UPHC. | |
| P.8.3.2 | Software | 9 | 10000 | 0.90 | 2 | 0.20 | 5 | 0.50 | 1 | 0.10 | 1 | 0.10 | 9 | 0.90 | Software with License for each computer | |
| P.9 | IEC/BCC - NUHM | | | - | | - | | - | | - | | - | 0 | - | | |
| P.9.a | Street Drama on Aerated drinks ,Junk Foods,Tobaccocosumption,Alcohol consumption,Save the girl child,Institutional Delivery,Immunization etc, ANC PNC, Personal hygiene especially in Slum areas | 30 | 3000 | 0.90 | 5 | 0.15 | 10 | 0.30 | 9 | 0.27 | 6 | 0.18 | 30 | 0.90 | Need based areas to be covered. | |
| P.9.b | 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 Hvgaine ,TB, Malaria, NIEP, etc -District Level | 70 | 35000 | 24.50 | | - | 40 | 14.00 | 15 | 5.25 | 15 | 5.25 | 70 | 24.50 | Programme wise quantity of Road furniture may be allocated by respective DH&FWS. | |
| P.9.c | State & District LeveMedia Sensitization Programme/Press meet | 15 | 5000 | 0.75 | 6 | 0.30 | 3 | 0.15 | 3 | 0.15 | 3 | 0.15 | 15 | 0.75 | Before any programme Press Meet may be done by State & Dist. Societies. | |
| P.9.d | District Level wall writing on various health related topics | 15 | 4000 | 0.60 | | - | 7 | 0.28 | 4 | 0.16 | 4 | 0.16 | 15 | 0.60 | | |
| P.9.e | Advertisement publication & display through Flex or through souvenir/ durga Puja/ Traditional festival | 325 | 1000 | 3.25 | 250 | 2.50 | 25 | 0.25 | 25 | 0.25 | 25 | 0.25 | 325 | 3.25 | | |
| P.9.f | Monitoring and supervision of IEC/BCC activitiesincluding & hiring of vehicle | 300 | 1000 | 3.00 | 300 | 3.00 | 0 | - | 0 | - | 0 | - | 300 | 3.00 | | |
| P.9.g | Flex on durgapuja | 100 | 2000 | 2.00 | 0 | - | 40 | 0.80 | 30 | 0.60 | 30 | 0.60 | 100 | 2.00 | | |
| P.9.h | Advertisement through DDK | 100 | 5000 | 5.00 | 100 | 5.00 | | - | | - | | - | 100 | 5.00 | | |
| P.9.i | Jingle tgrough AIR | 400 | 1000 | 4.00 | 400 | 4.00 | | - | | - | | - | 400 | 4.00 | | |
| P.9.j | Spot telecasting through cable channels | 500 | 1000 | 5.00 | 500 | 5.00 | | - | | - | | - | 500 | 5.00 | | |
| P.9.k | Various days observance | 500 | 1000 | 5.00 | 500 | 5.00 | | - | | - | | - | 500 | 5.00 | | |
| P.12 | EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm | 1 | 579000 | 5.79 | | - | | - | | - | | - | 0 | - | | |

Details Allocation of Approved Activity of NUHM, National Health Mission, Tripura for the Year 2017-18

Part II: NUHM Flexipool

(Rs. in Lakh)

| S. No. | Budget Head | Approval 2017-18 | | | State | | West | | Gomati | | North | | Total | | Remark |
|--------|--------------|------------------|-----------|---------------|-------|--------------|------|---------------|--------|--------------|-------|--------------|-------|---------------|--------|
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| | TOTAL | | | 330.31 | | 46.55 | | 178.61 | | 49.27 | | 51.20 | | 325.62 | |

* Any city/town with a population of less than 50,000 needs to budgeted under PART I

Details Allocation of Approved Activity of DCP, National Health Mission, Tripura for the Year 2017-18

| Part III: Flexipool for Disease Control Programs | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | Remark | |
|--|---|------------------|-----------|---------------|-------|---------------|------|--------------|------------|--------------|--------|--------------|-------|--------------|--------|--------------|--------|--------------|-------|--------------|---------|--------------|-------|---------------|---|
| S. No. | Budget Head | Approval 2015-16 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin |
| E | INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP) | | | 68.33 | | 25.26 | | 9.11 | | 2.99 | | 5.54 | | 5.54 | | 4.79 | | 7.33 | | 2.99 | | 4.79 | | 68.34 | |
| E.1 | REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE | | | | | | | | | | | | | | | | | | | | | | | | |
| E.1.1 | State Epidemiologist | 1 | 180000 | 1.80 | 1 | 1.80 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.80 | |
| E.1.2 | State Microbiologist | 1 | 327600 | 3.28 | 1 | 3.28 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 3.28 | |
| E.1.3 | State Veterinary Consultant | 1 | 75000 | 0.75 | 1 | 0.75 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.75 | |
| E.1.5 | State Entomologist | 1 | 352800 | 3.53 | 1 | 3.53 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 3.53 | |
| E.1.6 | State Consultant (Finance/Procurement) | 1 | 245700 | 2.46 | 1 | 2.46 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 2.46 | |
| E.1.7 | State Data Manager | 1 | 235404 | 2.35 | 1 | 2.35 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 2.35 | |
| E.1.8 | State Data Entry Operator | 1 | 148000 | 1.48 | 1 | 1.48 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.48 | |
| E.1.9 | District Epidemiologists | 4 | 180000 | 7.20 | | - | 1 | 1.80 | | - | | - | | - | 1 | 1.80 | 1 | 1.80 | | - | 1 | 1.80 | 4 | 7.20 | Epidemiologist in West Tripura District has joined in May, 2017 but in RoP fund has been approved for 3 months only. |
| E.1.11 | District Data Manager | 4 | 235404 | 9.42 | | - | 1 | 2.35 | | - | 1 | 2.36 | 1 | 2.36 | | - | 1 | 2.35 | | - | | - | 4 | 9.42 | 5 Data Managers are already in position and recruitment of 2 more Data Managers are at final Stage. Allocation has been done only for 4 posts as per approval. For additional approval letter has been issued to NPO, IDSP. |
| E.1.12 | Data Entry Operator* | 9 | 155222 | 13.97 | | - | 2 | 3.12 | 1 | 1.55 | 1 | 1.55 | 1 | 1.55 | 1 | 1.55 | 1 | 1.55 | 1 | 1.55 | 1 | 1.55 | 9 | 13.97 | |
| E.2 | TRAINING | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | Training at State/District Level (1 batch = 20 participants) | 1 | 300000 | 3.00 | 1 | 3.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 3.00 | |
| E.4 | OPERATIONAL COSTS | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| E.4.1 | MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU & DSU on need basis | 1 | 600000 | 6.00 | 1 | 2.00 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 9 | 6.00 | |
| E.4.2 | Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease Surveillance report, minor repairs and AMC of IT/office equipment supplied under IDSP, Meetings and other miscellaneous expenditures etc. | 1 | 680000 | 6.80 | 1 | 2.00 | 1 | 0.60 | 1 | 0.60 | 1 | 0.60 | 1 | 0.60 | 1 | 0.60 | 1 | 0.60 | 1 | 0.60 | 1 | 0.60 | 9 | 6.80 | |
| E.7 | Annual Increment (Programme Management Staff) | 1 | 370000 | 3.70 | 5 | 1.99 | 3 | 0.30 | 1 | 0.12 | 2 | 0.31 | 2 | 0.31 | 1 | 0.12 | 2 | 0.31 | 1 | 0.12 | 1 | 0.12 | 18 | 3.70 | |
| E.8 | EPF (Employer's contribution) | 1 | 260000 | 2.60 | 1 | 0.62 | 2 | 0.44 | 1 | 0.22 | 1 | 0.22 | 1 | 0.22 | 1 | 0.22 | 1 | 0.22 | 1 | 0.22 | 1 | 0.22 | 10 | 2.60 | |
| | | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| F | NVBDCP | | | 726.34 | | 171.58 | | 67.01 | | 55.66 | | 52.73 | | 66.35 | | 55.96 | | 61.52 | | 51.66 | | 37.50 | | 619.97 | |
| F.1 | DBS (Domestic Budgetary Support) | | | 452.12 | | 69.66 | | 58.37 | | 47.48 | | 44.55 | | 58.16 | | 47.77 | | 52.88 | | 43.93 | | 29.31 | | 452.12 | |
| F.1.1 | Malaria | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| F.1.1.b | ASHA Incentive/ Honorarium | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | ASHA Incentive for fever testing | | | 30.00 | | 1.00 | | 3.00 | | 3.00 | | 3.00 | | 4.00 | | 4.00 | | 5.00 | | 4.00 | | 3.00 | 0 | 30.00 | |
| | ASHA Incentive for Complete treatment | | | 3.75 | | 0.79 | | 0.28 | | 0.28 | | 0.28 | | 0.28 | | 0.28 | | 1.00 | | 0.28 | | 0.28 | 0 | 3.75 | |
| F.1.1.c.i | Spray Wages | | | 329.77 | | - | | 52.89 | | 42.00 | | 38.89 | | 51.33 | | 40.44 | | 43.55 | | 37.33 | | 23.33 | 0 | 329.77 | For Two round DDT spray ---- initiative for July 2017 (2nd Round) & initiative for March 2018 (1st Round) |
| F.1.1.c.ii | Operational cost for IRS | | | 20.00 | | 12.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | 0 | 20.00 | |
| F.1.1.e | PPP / NGO and Intersectoral Convergence | | | 2.00 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.40 | | 0.20 | | 0.20 | 0 | 2.00 | |
| F.1.1.f | Training / Capacity Building | | | 4.00 | | 2.07 | | - | | - | | 0.18 | | 0.35 | | 0.35 | | 0.93 | | 0.12 | | - | 0 | 4.00 | 4 no convergence meeting to be held with in March to September by each District |
| F.1.1.i | Larvivorous Fish support | | | 5.00 | | 5.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 5.00 | |

Details Allocation of Approved Activity of DCP, National Health Mission, Tripura for the Year 2017-18

| Part III: Flexipool for Disease Control Programs | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------|-----------|--------|-------|-------|------|-----|------------|-----|--------|-----|-------|-----|--------|-----|--------|-----|-------|-----|---------|-----|-------|-------|--------|
| S. No. | Budget Head | Approval 2015-16 | | | 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 | |
| F.1.1.k | Any other Activities (Pl. specify) | | | 20.00 | | 20.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 20.00 | |
| F.1.2 | Dengue & Chikungunya | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| F.1.2.a | Strengthening surveillance (As per GOI approval) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |

Details Allocation of Approved Activity of DCP, National Health Mission, Tripura for the Year 2017-18

| Part III: Flexipool for Disease Control Programs | | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | Remark | | |
|--|---|------------------|---------------|--------------|-------|--------------|------|------|------------|------|--------|------|-------|------|--------|------|--------|------|-------|------|---------|------|--------|--------------|---|
| S. No. | Budget Head | Approval 2015-16 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | | Total | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin |
| F.1.2.a(ii) | Sentinel surveillance Hospital recurrent | | | 2.00 | | 1.00 | | - | | - | | - | | - | | 0.50 | | - | | - | | 0.50 | 0 | 2.00 | For Gomati Dist.= 50,000, For SSH AGMC = 1 Lakh, For Unakoti = 50,000 |
| F.1.2.c | Monitoring/supervision and Rapid response | | | 2.00 | | 2.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 2.00 | |
| F.1.2.d | Epidemic preparedness | | | 1.00 | | 1.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 1.00 | |
| F.1.2.e | Case management | | | 1.00 | | 1.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 1.00 | |
| F.1.2.f | Vector Control, environmental management & fogging machine | | | 3.00 | | 3.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 3.00 | |
| F.1.2.h | Training / Workshop | | | 1.00 | | 1.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 1.00 | |
| F.1.3 | Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| F.1.3.a | Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by Gol | | | 5.00 | | 5.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 5.00 | For AGMC, Gomati, Unakoti SSH |
| F.1.3.d | Monitoring and supervision | | | 1.60 | | 1.60 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 1.60 | |
| F.1.3.e | Procurement of Insecticides (Technical Malathion) | | | 3.00 | | 3.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 3.00 | |
| F.1.3.f | Fogging Machine | | | 10.00 | | 10.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 10.00 | |
| F.1.3.g | Operational costs for malathion fogging | | | 8.00 | | - | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | 0 | 8.00 | |

Details Allocation of Approved Activity of DCP, National Health Mission, Tripura for the Year 2017-18

| Part III: Flexipool for Disease Control Programs | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | Remark | |
|--|--|------------------|-----------|--------|-------|--------|------|------|------------|------|--------|------|-------|------|--------|------|--------|------|-------|------|---------|------|-------|--------|---|
| S. No. | Budget Head | Approval 2015-16 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin |
| F.2 | Externally aided component (EAC) | | | 274.22 | | 101.92 | | 8.64 | | 8.19 | | 8.19 | | 8.19 | | 8.19 | | 8.64 | | 7.73 | | 8.19 | 0 | 167.85 | |
| F.2.1 | GFATM Project | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| F.2.1.a | Programme Management Human Resource (HR) | | | 97.21 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| F.2.1.b | Travel related Cost (TRC) | | | 119.37 | | 84.05 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 84.05 | |
| | LQAS - MTS twice a year | | | | | | | 0.36 | | 0.27 | | 0.27 | | 0.27 | | 0.27 | | 0.36 | | 0.18 | | 0.27 | 0 | 2.25 | As per NFM guideline ----- At the rate Rs. 4500 for twice p.a X Sanctioned post of MTS per district |
| | POL for District Level | | | | | | | 3.15 | | 3.15 | | 3.15 | | 3.15 | | 3.15 | | 3.15 | | 3.15 | | 3.15 | 0 | 25.20 | As per NFM guideline ----- At the rate Rs. 26250 p.m X 12 months for each district |
| | POL for MTS | | | | | | | 1.26 | | 0.95 | | 0.95 | | 0.95 | | 0.95 | | 1.26 | | 0.63 | | 0.95 | 0 | 7.88 | As per NFM guideline ----- At the rate Rs. 2625 p.m X 12 months X Sanctioned post of MTS per district |
| F.2.1.c | Health Products- Equipments (HPE) | | | 0.57 | | 0.01 | | 0.07 | | 0.07 | | 0.07 | | 0.07 | | 0.07 | | 0.07 | | 0.07 | | 0.07 | 0 | 0.57 | For Repair/ AMC of available Microscopes at Dist. Level |
| F.2.1.e | Infrastructure (INF) | | | 5.04 | | 0.24 | | 0.60 | | 0.60 | | 0.60 | | 0.60 | | 0.60 | | 0.60 | | 0.60 | | 0.60 | 0 | 5.04 | As per NFM guideline ----- Procurement of Slotted Angl Medicine Racks [For State Store 2 No Racks, 5 No Racks for each District subject to a maximum of Rs. 12,000.00 per rack] |
| F.2.1.f | Non-Health Equipment (NHP) | | | 21.45 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| | Infrastructure Equipments (state) | | | | | 5.00 | | | | | | | | | | | | | | | | | 0 | 5.00 | |
| | Infrastructure Equipments (Districts) | | | | | | | 1.20 | | 1.20 | | 1.20 | | 1.20 | | 1.20 | | 1.20 | | 1.20 | | 1.20 | 0 | 9.60 | |
| | Motor bikes for MTS (only for new recruited MTS) (Bank guarantee to be obtained from MTS) | | | | | 5.60 | | | | | | | | | | | | | | | | | 0 | 5.60 | Requisition to be given by the District to State NVBDCP Office for Bike for MTS |
| | Maintenance, Insurance, etc for MTS motorbikes | | | | | | | 0.20 | | 0.15 | | 0.15 | | 0.15 | | 0.15 | | 0.20 | | 0.10 | | 0.15 | 0 | 1.25 | [Rs. 5,000 (As per NFM guideline) x Sanctioned post of MTS] |
| F.2.1.h | Programme Administration Costs (PA) | | | 21.42 | | 7.02 | | 1.80 | | 1.80 | | 1.80 | | 1.80 | | 1.80 | | 1.80 | | 1.80 | | 1.80 | 0 | 21.42 | Subject to a maximum of Rs. 15,000 p.m for each district |
| F.5 | Annual Increment (Programme Management Staff) | | | 6.57 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| F.6 | EPF (Employer's contribution) | | | 2.59 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| G | NLEP | | | 26.26 | | 23.51 | | 0.34 | | 0.34 | | 0.34 | | 0.34 | | 0.34 | | 0.34 | | 0.34 | | 0.34 | 0 | 26.26 | |
| G.1. | Case detection & Management | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| G.1.1 | Specific -plan for High Endemic Districts | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| G.1.2 | Services in Urban Areas | 8 | 22000 | 1.76 | 8 | 1.76 | | - | | - | | - | | - | | - | | - | | - | | - | 8 | 1.76 | |
| G.1.3.a | Sensitization | 3000 | 100 | 3.00 | 3000 | 3.00 | | - | | - | | - | | - | | - | | - | | - | | - | 3000 | 3.00 | |
| G.2 | DPMR: MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| G.2.1 | MCR | 64 | 410 | 0.26 | 64 | 0.26 | | - | | - | | - | | - | | - | | - | | - | | - | 64 | 0.26 | |
| G.2.2 | Aids/Appliance | 8 | 1000 | 0.08 | 8 | 0.08 | | - | | - | | - | | - | | - | | - | | - | | - | 8 | 0.08 | |
| G.2.3 | Welfare/RCS | 4 | 8000 | 0.32 | 4 | 0.32 | | - | | - | | - | | - | | - | | - | | - | | - | 4 | 0.32 | |
| G.2.4 | At Institute | 4 | 5000 | 0.20 | 4 | 0.20 | | - | | - | | - | | - | | - | | - | | - | | - | 4 | 0.20 | |
| G.3 | State Programme coordinator | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| G.3.2 | Human Resources on contract | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| G.3.2.a | Contractual Staff at State level (All service delivery to be budgeted under B.30) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| G.3.2.a.i | State Leprosy Consultant | 1 | 441000 | 4.41 | 1 | 4.41 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 4.41 | |
| G.3.2.a.ii | BFO cum Admn. Officer | 1 | 216000 | 2.16 | 1 | 2.16 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 2.16 | |
| G.3.2.a.iii | Finance cum logistics consultant / Administrative Assistant. | 1 | 218400 | 2.18 | 1 | 2.18 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 2.18 | |
| G.3.2.a.iv | Data entry operator | 1 | 86000 | 0.86 | 1 | 0.86 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 0.86 | |

Details Allocation of Approved Activity of DCP, National Health Mission, Tripura for the Year 2017-18

| Part III: Flexipool for Disease Control Programs | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------|-----------|--------|-------|-------|------|-------|------------|-------|--------|-------|-------|-------|--------|-------|--------|-------|-------|-------|---------|-------|-------|--------|---|
| S. No. | Budget Head | Approval 2015-16 | | | 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 | |
| G.3.2.a.v | Driver | 1 | 181000 | 1.81 | 1 | 1.81 | | | | | | | | | | | | | | | | 1 | 1.81 | | |
| G.4. | Programme Management | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| G.4.1 | Travel Cost and Review Meeting | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| G.4.1.a | Travel expenses - Contractual Staff at State level | 1 | 48000 | 0.48 | 1 | 0.48 | | | | | | | | | | | | | | | | 1 | 0.48 | | |
| G.4.2 | Review meetings | 1 | 106000 | 1.06 | 1 | 1.06 | | | | | | | | | | | | | | | | 1 | 1.06 | | |
| G.4.3 | Office Operation & Maintenance | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| G.4.3.a | Office operation - State Cell | 1 | 66000 | 0.66 | 1 | 0.66 | | | | | | | | | | | | | | | | 1 | 0.66 | | |
| G.4.3.b | Office operation - District Cell | 8 | 9900 | 0.79 | | - | 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 | 0.79 | |
| G.4.3.c | Office equipment maint. State | 1 | 66000 | 0.66 | 1 | 0.66 | | | | | | | | | | | | | | | | 1 | 0.66 | | |
| G.4.4 | Consumables | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| G.4.4.a | State Cell | 1 | 40000 | 0.40 | 1 | 0.40 | | | | | | | | | | | | | | | | 1 | 0.40 | | |
| G.4.4.b | District Cell | 8 | 8000 | 0.64 | | - | 1 | 0.08 | 1 | 0.08 | 1 | 0.08 | 1 | 0.08 | 1 | 0.08 | 1 | 0.08 | 1 | 0.08 | 1 | 0.08 | 8 | 0.64 | |
| G.4.5 | Mobility Support | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| G.4.5.a | State Cell | 1 | 191000 | 1.91 | 1 | 1.91 | | | | | | | | | | | | | | | | 1 | 1.91 | | |
| G.4.5.b | District Cell | 8 | 16500 | 1.32 | | - | 1 | 0.17 | 1 | 0.17 | 1 | 0.17 | 1 | 0.17 | 1 | 0.17 | 1 | 0.17 | 1 | 0.17 | 1 | 0.17 | 8 | 1.32 | |
| G.6 | Annual Increment (Programme Management Staff) | 1 | 91000 | 0.91 | 1 | 0.91 | | | | | | | | | | | | | | | | 1 | 0.91 | | |
| G.7 | EPF (Employer's contribution) | 1 | 38000 | 0.38 | 1 | 0.38 | | | | | | | | | | | | | | | | 1 | 0.38 | | |
| | | | | - | | - | | | | | | | | | | | | | | | | 0 | - | | |
| H | RNTCP | | | 335.50 | | 72.32 | | 31.10 | | 14.77 | | 13.70 | | 15.93 | | 15.05 | | 17.49 | | 15.97 | | 14.45 | 0 | 210.77 | |
| H.1 | Civil Works | | | | | - | | | | | | | | | | | | | | | | 0 | - | | |
| H.1.a | TU Maintenance @ Rs 13,000 X 3nos = Rs 39,000/- | 3 | 13000 | 0.39 | | | | | | | 1 | 0.13 | 2 | 0.26 | | | | | | | | | 3 | 0.39 | |
| H.1.b | DMC Maintenance @ Rs 6,500 X 22nos = Rs 1.43 Lakh | 22 | 6500 | 1.43 | | | 9 | 0.59 | | | | | 8 | 0.52 | | | | | | | 5 | 0.33 | 22 | 1.43 | |
| H.1.c | DTC Up gradation @ Rs 1 Lakh X 3nos + Rs 10 Lakh X 1no = Rs 13 Lakh | 4 | | 13.00 | 1 | 10.00 | | | 1 | 1.00 | 1 | 1.00 | | | | | | | 1 | 1.00 | | | 4 | 13.00 | |
| H.1.d | DTC Maintenance 1no X Rs 65,000 + 1no X Rs 40,000 = Rs 1.05 Lakh | 2 | | 1.05 | | | | | | | | | 1 | 0.40 | 1 | 0.65 | | | | | | | 2 | 1.05 | |
| H.1.e | TU Up gradation 2no X Rs 1.3 Lakh + 1no X Rs 1Lakh = Rs 3.6 Lakh | 3 | | 3.60 | | | 1 | 1.00 | | | | | | | | | 2 | 2.60 | | | | | 3 | 3.60 | |
| H.1.f | Up gradation of DMC 5nos X Rs 26,000 + 1no X Rs 13000 = Rs 1.43 Lakh | 6 | | 1.43 | | | 3 | 0.78 | | | | | | | 1 | 0.13 | 2 | 0.52 | | | | | 6 | 1.43 | |
| H.1.g | DR-TB Centre Maintenance @1 Lakh X 1no = Rs 1 Lakh | 1 | | 1.00 | 1 | 1.00 | | | | | | | | | | | | | | | | | 1 | 1.00 | |
| H.1.h | DMC with fluorescent Microscopy Up gradation 1no X 68,000 = Rs 68,000/- | 1 | | 0.68 | 1 | 0.68 | | | | | | | | | | | | | | | | | 1 | 0.68 | |
| H.1.i | DMC with fluorescent Microscopy Maintenance 1no X 6,500 = Rs 6,500/- | 1 | | 0.07 | 1 | 0.07 | | | | | | | | | | | | | | | | | 1 | 0.07 | |
| H.2 | Laboratory Materials | 1 | 1500000 | 15.00 | | 11.00 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | 0 | 15.00 | For Need Based Procurement at District Level Rs 50,000/- is placed |
| H.3 | Honorarium/Counselling Charges | 1 | 2200000 | 22.00 | | - | | 3.50 | | 2.50 | | 2.00 | | 3.00 | | 3.00 | | 2.50 | | 3.00 | | 2.50 | 0 | 22.00 | |
| H.4 | ACSM (Printing/ IEC/ BCC to be budgeted under B.10.6) | 1 | 477000 | 4.77 | | 4.77 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 4.77 | Salary of State IEC Officer. |
| H.5 | Equipment Maintenance | 1 | 1000000 | 10.00 | | 6.00 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | 0 | 10.00 | Microscope Maintenance 1.50 Lakh, Computer AMC State Wide 3 Lakh and CDST Lab Equipment Maintenance Rs 1.50 Lakh= Total 6 lakh kept with State. |
| H.6 | Training | 1 | 1900000 | 19.00 | | 8.63 | | 2.14 | | 1.13 | | 1.13 | | 1.45 | | 1.13 | | 1.13 | | 1.13 | | 1.13 | 0 | 19.00 | |
| H.7 | Vehicle Operation (POL & Maintenance) | 1 | 1500000 | 15.00 | | 2.00 | | 1.75 | | 1.50 | | 1.00 | | 1.50 | | 1.50 | | 2.00 | | 2.00 | | 1.75 | 0 | 15.00 | |
| H.8 | Vehicle hiring | 1 | 2500000 | 25.00 | | 4.20 | | 2.60 | | 2.60 | | 2.60 | | 2.60 | | 2.60 | | 2.60 | | 2.60 | | 2.60 | 0 | 25.00 | |

Details Allocation of Approved Activity of DCP, National Health Mission, Tripura for the Year 2017-18

| Part III: Flexipool for Disease Control Programs | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------|-----------|---------------------|-------|-------------------|------|-------------------|------------|------------------|--------|------------------|-------|------------------|--------|------------------|--------|------------------|-------|------------------|---------|------------------|-------|---------------------------------------|--|
| S. No. | Budget Head | Approval 2015-16 | | | 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 | |
| H.9 | Public Private Mix (PP/NGO Support) | 1 | 1554000 | 15.54 | | - | | 9.66 | | 0.84 | | 0.84 | | 0.84 | | 0.84 | | 0.84 | | 0.84 | | 0.84 | 0 | 15.54 | Private DMC to be established at ILS Hospital for which Rs 1.5 Lakh is Approved, Rs 5.37 Lakh for Salary of 3 TBHV and Rs 2.79 for NGO Scheme under West District. |
| H.10 | Medical Colleges (All service delivery to be budgeted under B.30) | 2 | 178920 | 3.58 | | - | | 3.58 | | - | | - | | - | | - | | - | | - | | - | 0 | 3.58 | Only TBHV Salary |
| H.11 | Office Operation (Miscellaneous) | 1 | 1000000 | 10.00 | | 2.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | 0 | 10.00 | |
| H.12 | Contractual Services (All service delivery to be budgeted under B.30) | 1 | 10992000 | 109.92 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | Will be Communicated Later |
| H.13 | Printing | 1 | 610000 | 6.10 | | 0.40 | | 0.80 | | 0.70 | | 0.60 | | 0.70 | | 0.70 | | 0.70 | | 0.80 | | 0.70 | 0 | 6.10 | |
| H.14 | Research & Studies & Consultancy | 1 | 200000 | 2.00 | | 2.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 2.00 | |
| H.15 | Procurement of Drugs | 1 | 200000 | 2.00 | | 2.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 2.00 | |
| H.16 | Procurement of Vehicles | 1 | 845000 | 8.45 | | 8.45 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 8.45 | Central Procurement for all Districts |
| H.17 | Procurement of Equipment | 1 | 565000 | 5.65 | | 5.65 | | - | | - | | - | | - | | - | | - | | - | | 0 | 5.65 | Central Procurement for all Districts | |
| H.18 | Patient Support & Transportation Charges | 1 | 856000 | 8.56 | | - | | 1.20 | | 1.00 | | 0.90 | | 1.16 | | 1.00 | | 1.10 | | 1.10 | | 1.10 | 0 | 8.56 | |
| H.19 | Supervision and Monitoring | 1 | 1547000 | 15.47 | | 3.47 | | 1.50 | | 1.50 | | 1.50 | | 1.50 | | 1.50 | | 1.50 | | 1.50 | | 1.50 | 0 | 15.47 | |
| H.20 | Annual Increment (Programme Management Staff) | 1 | 982000 | 9.82 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | Will be Communicated Later |
| H.21 | EPF (Employer's contribution) | 1 | 500000 | 5.00 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | Will be Communicated Later |
| GT | Grand Total | | | 1,156.43 | | 292.65 | | 107.56 | | 73.77 | | 72.32 | | 88.16 | | 76.14 | | 86.69 | | 70.97 | | 57.08 | | 925.33 | |

Details Allocation of Approved Activity of NCD, National Health Mission, Tripura for the Year 2017-18

| Part IV: Flexipool for Non-Communicable Diseases | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------|---------------|---------------|-------|---------------|------|--------------|------------|-------------|--------|-------------|-------|-------------|--------|-------------|--------|-------------|-------|-------------|---------|-------------|----------|---------------|--------|--|
| S. No. | Budget Head | Approval 2015-16 | | | 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 | | |
| I | National Programme for Control of Blindness (NPCB) | | | 331.53 | | 294.20 | | 11.95 | | - | | - | | 3.57 | | 3.57 | | 1.07 | | 6.07 | | 6.07 | | 326.48 | | |
| I.1 | Recurring Grant-in aid | | | | | | | | | | | | | | | | | | | | | | | | | |
| I.1.1 | Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/- | 2500 | 1000 | 25.00 | | - | 1000 | 10.00 | | - | | - | 250 | 2.50 | 250 | 2.50 | | - | 500 | 5.00 | 500 | 5.00 | 2500 | 25.00 | | |
| | Other Eye Diseases | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| I.1.2 | Diabetic Retinopathy @Rs.1500/- | 100 | 1500 | 1.50 | 100 | 1.50 | | - | | - | | - | | - | | - | | - | | - | | - | 100 | 1.50 | | |
| | childhood Blindness @Rs.1500/- | 100 | 1500 | 1.50 | 100 | 1.50 | | - | | - | | - | | - | | - | | - | | - | | - | 100 | 1.50 | | |
| | Glaucoma @Rs.1500/- | 100 | 1500 | 1.50 | 100 | 1.50 | | - | | - | | - | | - | | - | | - | | - | | - | 100 | 1.50 | | |
| | Keratoplastiy @Rs.5000/- | 30 | 5000 | 1.50 | 30 | 1.50 | | - | | - | | - | | - | | - | | - | | - | | - | 30 | 1.50 | | |
| I.1.3 | Screening and free spectacles to school children @ Rs.275/- per case | 4500 | 275 | 12.38 | 3638 | 10.00 | 162 | 0.45 | | - | | - | 140 | 0.39 | 140 | 0.39 | 140 | 0.39 | 140 | 0.39 | 140 | 0.39 | 4500 | 12.38 | | |
| I.1.4 | Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case | 5500 | 100 | 5.50 | 1200 | 1.20 | 900 | 0.90 | | - | | - | 680 | 0.68 | 680 | 0.68 | 680 | 0.68 | 680 | 0.68 | 680 | 0.68 | 5500 | 5.50 | | |
| I.1.5 | Recurring GIA to Eye Bank @ Rs.2000/- per pair(Eye Bank will reimburse to | 30 | 2000 | 0.60 | | - | 30 | 0.60 | | - | | - | | - | | - | | - | | - | | - | 30 | 0.60 | | |
| I.1.6 | Training of PMOA @Rs.2 lakh per states | 1 | 200000 | 2.00 | 1 | 2.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 2.00 | | |
| I.1.7 | Management of Health Society (State to provide details of PM Staff in the remarks column separately) | 1 | 1000000 | 10.00 | 1 | 10.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 10.00 | | |
| I.1.8 | Maintenance of Ophthalmic Equipment @Rs.5 lakh per unit | 7 | 500000 | 35.00 | 7 | 35.00 | | - | | - | | - | | - | | - | | - | | - | | - | 7 | 35.00 | | |
| I.2 | Non Recurring Grant -in-Aid | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| I.2.1. | Grant-in-aid for strengthening of Dist.. Hospitals @ Rs.40 lakh | 1 | 4000000 | 40.00 | 1 | 40.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 40.00 | | |
| I.2.2. | Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh | 3 | 2000000 | 60.00 | 3 | 60.00 | | - | | - | | - | | - | | - | | - | | - | | - | 3 | 60.00 | | |
| I.2.3 | For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh | 30 | 100000 | 30.00 | 30 | 30.00 | | - | | - | | - | | - | | - | | - | | - | | - | 30 | 30.00 | | |
| I.2.7 | For Construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)@ Rs.100 lakh | 1 | 10000000 | 100.00 | 1 | 100.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 100.00 | | |
| I.3 | Contractual Man Power | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| I.3.1 | Data Entry Operator for district level | 4 | 100750 | 4.03 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| I.6 | EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm | 1 | 102000 | 1.02 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| | | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| J | National Mental Health programme (NMHP) | | | 52.40 | | 21.10 | | - | | 1.00 | | 1.00 | | 1.00 | | 9.10 | | 9.10 | | 1.00 | | 9.10 | 0 | 52.40 | | |
| J.1 | District Mental Health Programme | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| | (Non Recurring) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| J.1.1 | a) Infrastructure for District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline : setting up the centre, furniture, computer facilities, telephone etc. | 4 | 100000 | 4.00 | | - | | - | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | | - | | - | 1 | 1.00 | | - | 4 | 4.00 | | |
| J.1.2 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under the DMHP | 4 | 300000 | 12.00 | 1 | 6.00 | | - | | - | | - | 1 | 2.00 | 1 | 2.00 | | - | 1 | 2.00 | | 1 | 2.00 | 4 | 12.00 | |
| J.1.3 | Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | 4 | 600000 | 24.00 | 1 | 12.00 | | - | | - | | - | 1 | 4.00 | 1 | 4.00 | | - | 1 | 4.00 | | 1 | 4.00 | 4 | 24.00 | |
| J.1.5 | Operational expenses of the district centre : rent, telephone expenses, website etc. | 4 | 10000 | 0.40 | 1 | 0.10 | | - | | - | | - | 1 | 0.10 | 1 | 0.10 | | - | 1 | 0.10 | | 1 | 0.10 | 4 | 0.40 | |
| J.1.7 | Miscellaneous/ Travel/ Contingency | 4 | 300000 | 12.00 | 1 | 3.00 | | - | | - | | - | 1 | 3.00 | 1 | 3.00 | | - | 1 | 3.00 | | 1 | 3.00 | 4 | 12.00 | |
| | | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |
| K | National Programme for the Healthcare of the Elderly (NPHCE) | | | 40.00 | | 40.00 | | - | | - | | - | | - | | - | | - | | - | | - | 0 | 40.00 | | |
| K.1 | Recurring Grant-in-Aid | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | | |

Details Allocation of Approved Activity of NCD, National Health Mission, Tripura for the Year 2017-18

| Part IV: Flexipool for Non-Communicable Diseases | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------|-----------|---------------|-------|--------------|------|--------------|------------|--------------|--------|----------|-------|--------------|--------|----------|--------|--------------|-------|----------|---------|----------|----------|---------------|--|
| S. No. | Budget Head | Approval 2015-16 | | | 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 | |
| K.1.1 | District Hospital | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| K.1.1.1 | Machinery & Equipment @ Rs.3.00 lakh per unit | 4 | 1000000 | 40.00 | 4 | 40.00 | | - | | - | | - | | - | | - | | - | | - | | - | 4 | 40.00 | |
| | | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| M | National Tobacco Control Programme (NTCP) | | | 133.73 | | 29.36 | | 25.80 | | 19.40 | | - | | 19.40 | | - | | 20.40 | | - | | - | 0 | 114.36 | |
| M.1 | District Tobacco Control Cell (DTCC) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| M.1.1 | Training/ Sensitization Prog. | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| M.1.1.1 | Orientation of Stakeholder organizations | 4 | 50000 | 2.00 | | - | 1 | 0.50 | 1 | 0.50 | | - | 1 | 0.50 | | - | 1 | 0.50 | | - | | - | 4 | 2.00 | One Orientation for each district @Rs. 50,000/- |
| M.1.1.2 | Training of Health Professionals | 4 | 150000 | 6.00 | | - | 1 | 1.50 | 1 | 1.50 | | - | 1 | 1.50 | | - | 1 | 1.50 | | - | | - | 4 | 6.00 | Health Professionals (MO, SN per batch 35 maximum) 2 nos training for each district. |
| M.1.1.3 | Orientation of Law Enforcers | 4 | 150000 | 6.00 | | - | 1 | 1.50 | 1 | 1.50 | | - | 1 | 1.50 | | - | 1 | 1.50 | | - | | - | 4 | 6.00 | Training for Law enforcers 1 training for each district |
| M.1.1.4 | Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders | 4 | 50000 | 2.00 | | - | 1 | 0.50 | 1 | 0.50 | | - | 1 | 0.50 | | - | 1 | 0.50 | | - | | - | 4 | 2.00 | Per batch 50 participant to be ensured by clubbing all the line departments / stake holdres on implementation of Law enforcement |
| M.1.1.5 | Other Trainings/Orientations - sessions incorporated in other's training | 4 | 100000 | 4.00 | | - | 1 | 1.00 | 1 | 1.00 | | - | 1 | 1.00 | | - | 1 | 1.00 | | - | | - | 4 | 4.00 | Training for Health Professionals like ANM/ MPW / Staff nurse / Medical Officers. Two Batch for each district. Per batch load 30. Per training @rs 50000/- |
| M.1.2 | School Programme | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| M.1.2.1 | Coverage of Public School | 320 | 5000 | 16.00 | 100 | 5.00 | 50 | 2.50 | 50 | 2.50 | | - | 50 | 2.50 | | - | 70 | 3.50 | | - | | - | 320 | 16.00 | Schools to be covered @Rs.5000 by each district |
| M.1.2.2 | Coverage of Pvt. School | 80 | 5000 | 4.00 | | - | 80 | 4.00 | | - | | - | | - | | - | | - | | - | | - | 80 | 4.00 | for awareness programmes: like counselling of |
| M.1.2.3 | Coverage of Public School in other's school programme | 80 | 5000 | 4.00 | | - | 20 | 1.00 | 20 | 1.00 | | - | 20 | 1.00 | | - | 20 | 1.00 | | - | | - | 80 | 4.00 | Schools to be covered @Rs.5000 by each district for awareness programmes: like counselling of |
| M.1.2.4 | Coverage of Pvt. School in other's school programme | 40 | 5000 | 2.00 | | - | 40 | 2.00 | | - | | - | | - | | - | | - | | - | | - | 40 | 2.00 | students in the forum of AHDs, RBSK Screening |
| M.1.2.5 | Sensitization campaign for college students | 20 | 10000 | 2.00 | | - | 5 | 0.50 | 5 | 0.50 | | - | 5 | 0.50 | | - | 5 | 0.50 | | - | | - | 20 | 2.00 | Schools to be covered @Rs.10000 by each district for awareness programmes: like counselling of students through District Nodal Officer / DPM / Psychologist / District Consultant, 2 flex per college, hiring of Mike / audio-video spot show, Refreshment for students. |
| M.1.3 | Flexible pool | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| M.1.3.1 | District level Coordination Committee | 16 | 12500 | 2.00 | | - | 4 | 0.50 | 4 | 0.50 | | - | 4 | 0.50 | | - | 4 | 0.50 | | - | | - | 16 | 2.00 | Quarterly meetings for 4 districts. |
| M.1.3.2 | Monitoring Committee on Section 5 | 8 | 50000 | 4.00 | | - | 2 | 1.00 | 2 | 1.00 | | - | 2 | 1.00 | | - | 2 | 1.00 | | - | | - | 8 | 4.00 | Under the chairmanship of DM & Collector 2 meeting per district to be conducted. |
| M.1.3.3 | Enforcement Squads | 5 | 80000 | 4.00 | 1 | 0.80 | 1 | 0.80 | 1 | 0.80 | | - | 1 | 0.80 | | - | 1 | 0.80 | | - | | - | 5 | 4.00 | For visit throughout the state by squad team as per COT PA ACT 2003 |
| M.1.3.4 | Baseline/Endline surveys/ Research studies | 1 | 400000 | 4.00 | 1 | 4.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 4.00 | State will conduct the survey |
| M.1.3.5 | Misc./Office Expenses/DEO | 4 | 370000 | 14.80 | | - | 1 | 4.00 | 1 | 3.60 | | - | 1 | 3.60 | | - | 1 | 3.60 | | - | | - | 4 | 14.80 | One DEO for West : Salary 12000 pm + 8 % annual increment = Rs. 12960/-pm. Rest of the fund for misclennious & office expenses. |
| M.1.4 | Manpower Support | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| M.1.4.1 | District Consultant | 4 | 396900 | 15.88 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| M.1.4.2 | Social Worker | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| M.1.4.3 | Mobility Support | 4 | 300000 | 12.00 | | - | 1 | 3.00 | 1 | 3.00 | | - | 1 | 3.00 | | - | 1 | 3.00 | | - | | - | 4 | 12.00 | Hiring vehicle for attending school programmes, Routine Office Work as per necessity. |
| M.2 | Tobacco Cessation Centre (TCC) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| M.2.1 | Training & Outreach | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |

Details Allocation of Approved Activity of NCD, National Health Mission, Tripura for the Year 2017-18

| Part IV: Flexipool for Non-Communicable Diseases | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------|-----------|---------------|-------|--------------|------|--------------|------------|--------------|--------|--------------|-------|--------------|--------|--------------|--------|--------------|-------|--------------|---------|--------------|----------|---------------|--|
| S. No. | Budget Head | Approval 2015-16 | | | 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 | |
| M.2.1.1 | Weekly FGD with the tobacco users | 4 | 40000 | 1.60 | - | 1 | 0.40 | 1 | 0.40 | - | 1 | 0.40 | - | 1 | 0.40 | - | 1 | 0.40 | - | - | - | - | 4 | 1.60 | Focussed Group Discussion in hAAt / Market areas / slum areas. Fund to be expidited for refreshment, IEC material " like leaflet, Miking or projector to audio visual spot along with counselling |
| M.2.1.2 | Monthly meeting with the hospital staff | 4 | 10000 | 0.40 | - | 1 | 0.10 | 1 | 0.10 | - | 1 | 0.10 | - | 1 | 0.10 | - | 1 | 0.10 | - | - | - | - | 4 | 0.40 | Monthly meeting with facility staffs for rest 8 month for all facilities under the district. Fund to be reallocated accordingly. |
| M.2.2 | Contingency/ Misc. | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| M.2.2.1 | Mobility support | 4 | 50000 | 2.00 | - | 1 | 0.50 | 1 | 0.50 | - | 1 | 0.50 | - | 1 | 0.50 | - | 1 | 0.50 | - | - | - | - | 4 | 2.00 | Centrally equipments will be procured for |
| M.2.2.2 | Office Expenses | 4 | 50000 | 2.00 | - | 1 | 0.50 | 1 | 0.50 | - | 1 | 0.50 | - | 1 | 0.50 | - | 1 | 0.50 | - | - | - | - | 4 | 2.00 | Cessasion centre. |
| M.3 | State Tobacco Control Cell (STCC) | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| M.3.1 | Training/Sensitization Programmes | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| M.3.1.1 | State Level Advocacy Workshop | 1 | 50000 | 0.50 | 1 | 0.50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 0.50 | State level Advocacy Workshop for all Stake holders / PRI leaders / Police Personnel / Traffic / Sale Tax officer etc. |
| M.3.1.2 | Training of Trainers, Refresher Trainings | 1 | 100000 | 1.00 | 1 | 1.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1.00 | Administrative Staffs under NTCP to be trained out of this fund |
| M.3.1.3 | Training on tobacco cessation for Health care providers | 1 | 80000 | 0.80 | 1 | 0.80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 0.80 | Health Care providers like Medical Officer & Staff Nurse from IGM, GBP, Dhalai DH, Bishalgarh SDH. All Hospital Administrator / Assistant Hospital Administrator, District Consultants, Psychologist, DPM etc. |
| M.3.1.4 | Law enforcers training / sensitization Programme | 1 | 80000 | 0.80 | 1 | 0.80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 0.80 | One day Training for all Lwa enforcers on guideline |
| M.3.1.5 | Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation | 1 | 90000 | 0.90 | 1 | 0.90 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 0.90 | Training on COTPA 2003, FSSA 2006. |
| M.3.2 | Flexible Pool | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| M.3.2.3 | Misc./Office Expenses/Programme Assistant/DEO* | 1 | 500000 | 5.00 | 1 | 5.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 5.00 | |
| M.3.3 | Mobility Support | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| M.3.3.1 | Mobility of Enforcement Squad | 1 | 150000 | 1.50 | 1 | 1.50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1.50 | |
| M.3.3.2 | Hiring of Operational Vehicle under NTCP* | 1 | 150000 | 1.50 | 1 | 1.50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1.50 | |
| M.3.4 | Manpower Support | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| M.3.4.1 | State Consultant | 1 | 441000 | 4.41 | 1 | 4.41 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 4.41 | |
| M.3.4.2 | Legal Consultant Or Finance Consultant | 1 | 315000 | 3.15 | 1 | 3.15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 3.15 | |
| M.4 | Annual increment for all the existing positions | 1 | 199000 | 1.99 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| M.5 | EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm | 1 | 150000 | 1.50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | |
| O | National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) | | | 258.26 | | 59.84 | | 12.25 | | 20.35 | | 15.35 | | 26.60 | | 22.35 | | 21.10 | | 16.66 | | 18.85 | 0 | 213.34 | |
| O1. | Non –Recurring: | | | 42.00 | | 2.00 | | 3.00 | | 7.00 | | 3.00 | | 9.00 | | 6.00 | | 5.00 | | 4.00 | | 3.00 | 0 | 42.00 | |
| O1.1. | Infrastructure | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O1.1.1 | Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O1.1.1.1 | State NCD Cell | 1 | 200000 | 2.00 | 1 | 2.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 2.00 | |
| O1.1.4 | NCD Clinic at CHC | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |

Details Allocation of Approved Activity of NCD, National Health Mission, Tripura for the Year 2017-18

| Part IV: Flexipool for Non-Communicable Diseases | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------|-----------|---------------|-------|--------------|------|-------------|------------|--------------|--------|--------------|-------|--------------|--------|--------------|--------|--------------|-------|--------------|---------|--------------|----------|---------------|---|
| S. No. | Budget Head | Approval 2015-16 | | | 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 | |
| O1.1.4.1 | NCD Clinic: Furniture, Equipment, Computer etc. | 40 | 100000 | 40.00 | - | | 3 | 3.00 | 7 | 7.00 | 3 | 3.00 | 9 | 9.00 | 6 | 6.00 | 5 | 5.00 | 4 | 4.00 | 3 | 3.00 | 40 | 40.00 | Fund for establishment of NCD clinic: IGM Hospital, Bishalghar SDH, District Hospital (North,Unakoti,Dhalai,Khowai, Gomati,South), Jirania CHC, Mohanpur CHC, kataliya, Takarjala, Sonamura,Boxnagar, Bishramganj, Melaghar,Teliamura, Kalyanpur,Bilonia, Sabroom,Srinagar, Amarpur, Korbook, Kamalpur,Kumarghat, RGM, Panisagar, Kanchanpur,Kadamtala, Gandacheera, Manu, Chailenghta, Tripurasundari, Natunbazar, Ompi, Hrishmukh, Manubazar, Manubankul, Jolaibari,Niharnagar, |
| O.2. | Recurring grant: | | | 216.26 | | 57.84 | | 9.25 | | 13.35 | | 12.35 | | 17.60 | | 16.35 | | 16.10 | | 12.66 | | 15.85 | 0 | 171.34 | |
| O.2.1 | Human Resources | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.1.1 | State NCD Cell | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.1.1.1 | Epidemiologist/ Public Health specialist | 1 | 180000 | 1.80 | 1 | 1.80 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.80 | |
| O.2.1.1.2 | State Programme coordinator | 1 | 117000 | 1.17 | 1 | 1.17 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.17 | |
| O.2.1.1.3 | Finance cum logistics consultant | 1 | 357216 | 3.57 | 1 | 3.57 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 3.57 | |
| O.2.1.1.4 | Data entry operator | 1 | 134952 | 1.35 | 1 | 1.35 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 1.35 | |
| O.2.1.2 | District NCD Cell: | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.1.2.1 | Epidemiologist/ Public Health specialist | 8 | 180000 | 14.40 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.1.2.2 | District Programme coordinator | 8 | 94500 | 7.56 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.1.2.3 | Finance cum logistics consultant | 8 | 196000 | 15.68 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.1.2.4 | Data entry operator | 8 | 91000 | 7.28 | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.2 | Mobility , Miscellaneous & Contingencies | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.2.1 | Miscellaneous (communication, monitoring, TA,DA, POL, contingency etc.) | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.2.1.1 | State NCD Cell | 1 | 1000000 | 10.00 | 1 | 10.00 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 10.00 | |
| O.2.2.1.2 | District NCD Cell | 8 | 300000 | 24.00 | | - | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 8 | 24.00 | District may procure medicine for palliative care visit team as per requirement in addission. |
| O.2.2.1.3 | District NCD Clinic | 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 | Fund for IGM Hospital, Bishalghar SDH, District Hospital (North,Unakoti,Dhalai,Khowai, Gomati,South) |
| O.2.2.1.4 | CHC NCD Clinic | 32 | 25000 | 8.00 | | - | 2 | 0.50 | 6 | 1.50 | 2 | 0.50 | 8 | 2.00 | 5 | 1.25 | 4 | 1.00 | 3 | 0.75 | 2 | 0.50 | 32 | 8.00 | Jirania CHC, Mohanpur CHC, kataliya, Takarjala, Sonamura,Boxnagar, Bishramganj, Melaghar,Teliamura, Kalyanpur,Bilonia, Sabroom,Srinagar, Amarpur, Korbook, Kamalpur,Kumarghat, RGM, Panisagar, Kanchanpur,Kadamtala, Gandacheera, Manu, Chailenghta, Tripurasundari, Natunbazar, Ompi, Hrishmukh, Manubazar, Manubankul, Jolaibari,Niharnagar, |
| O.2.2.1.6 | Transport of referred cases including home based care | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.1.6.6.i | District NCD Clinic | 667 | 2998 | 20.00 | | - | | - | 95 | 2.85 | 95 | 2.85 | 95 | 2.85 | 95 | 2.85 | 95 | 2.85 | 97 | 2.91 | 95 | 2.85 | 667 | 20.00 | State NCD cell will communicate necessary guideline later on and expenditure may be incur as per actual. |
| O.2.4 | Outreach activities | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |
| O.2.4.1 | State NCD Cell | 10 | 25000 | 2.50 | 10 | 2.50 | | - | | - | | - | | - | | - | | - | | - | | - | 10 | 2.50 | |
| O.2.4.2 | District NCD Cell | 350 | 25000 | 87.50 | 120 | 30.00 | 21 | 5.25 | 22 | 5.50 | 22 | 5.50 | 37 | 9.25 | 35 | 8.75 | 35 | 8.75 | 22 | 5.50 | 36 | 9.00 | 350 | 87.50 | Rs.25000/- per camp. |
| O.2.5 | Other activities, If any | | | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | 0 | - | |

Details Allocation of Approved Activity of NCD, National Health Mission, Tripura for the Year 2017-18

| Part IV: Flexipool for Non-Communicable Diseases | | (Rs. in Lakh) | | | | | | | | | | | | | | | | | | | | | | Remark | |
|--|-------------|------------------|-----------|--------|-------|--------|------|-------|------------|-------|--------|-------|-------|-------|--------|-------|--------|-------|-------|-------|---------|-------|-------|--------|---|
| S. No. | Budget Head | Approval 2015-16 | | | State | | West | | Sipahijala | | Khowai | | South | | Gomati | | Dhalai | | North | | Unokoti | | Total | | |
| | | Unit | Unit Cost | Amount | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin |
| O.2.5.a | Training | 1 | 745000 | 7.45 | 1 | 7.45 | | - | | - | | - | | - | | - | | - | | - | | - | 1 | 7.45 | Trg. Of Specilists, Mos, Counselors, Nurses, DEO Workshops etc. |
| GRAND TOTAL (NCD) | | | | 815.91 | | 444.51 | | 50.00 | | 40.75 | | 16.35 | | 50.56 | | 35.01 | | 51.66 | | 23.72 | | 34.01 | | 746.57 | |