

**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

Part I: NRHM + RMNCH plus A* Flexipool				Approval 2015-16																				Total		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		
<b>A</b>	<b>REPRODUCTIVE AND CHILD HEALTH</b>			<b>5,178.42</b>		<b>1,245.67</b>		<b>666.98</b>		<b>462.96</b>		<b>352.47</b>		<b>490.44</b>		<b>570.31</b>		<b>629.70</b>		<b>426.82</b>		<b>336.17</b>		<b>5,181.51</b>		
<b>A.1</b>	<b>MATERNAL HEALTH</b>			<b>1,813.47</b>		<b>-</b>		<b>379.33</b>		<b>215.51</b>		<b>163.56</b>		<b>239.54</b>		<b>254.19</b>		<b>226.39</b>		<b>189.62</b>		<b>145.34</b>		<b>1,813.47</b>		
<b>A.1.2</b>	<b>Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0</b>	<b>-</b>		
A.1.2.1.	Outreach camps	60	8500	5.10		-	4	0.34	4	0.34	10	0.85		-	14	1.19	18	1.53	8	0.68	2	0.17	60	5.10	Two camp in each Health Facility as per communicated list of 2015-16.	
A.1.2.2.	Monthly Village Health and Nutrition Days	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. Distribution of the unit cost:- - Prize distribution to the target groups @Rs.200/- - Supplementary nutrition food @Rs.300/- - Balance for miscellaneous expenses (IEC, Premixing, Developing Micro Plan & Record keeping through specific format)	
<b>A.1.3</b>	<b>Janani Suraksha Yojana / JSY</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0</b>	<b>-</b>		
A.1.3.1	Home deliveries	900	500	4.50		-	100	0.50	75	0.38	75	0.38	75	0.38	50	0.25	125	0.63	250	1.25	150	0.75	900	4.50		
<b>A.1.3.2</b>	<b>Institutional deliveries</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0</b>	<b>-</b>		
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	2000	14.00	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.1.3.3	Administrative Expenses	8	80000	6.40		-	1	0.80	1	0.80	1	0.80	1	0.80	1	0.80	1	0.80	1	0.80	1	0.80	8	6.40		
A.1.3.4	Incentives to ASHA (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		
A.1.3.4	Incentives to ASHA (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		
<b>A.1.5</b>	<b>Other strategies/activities (please specify)</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0</b>	<b>-</b>		
A.1.5.1	Line listing and follow-up of severely anemic women	2000	100	2.00		-	300	0.30	200	0.20	200	0.20	300	0.30	300	0.30	300	0.30	200	0.20	200	0.20	2000	2.00	Amount to be given to ANM / MPW @ Rs. 100 / case	
A.1.5.4	Incentivization to ANM for Delivery at HSC	100	300	0.30		-	10	0.03	5	0.02	5	0.02	20	0.06	18	0.05	20	0.06	12	0.04	10	0.03	100	0.30		
A.1.5.5	Incentive to ASHAs for early registration and recording in MCP Cards	30000	50	15.00		-	4500	2.25	3000	1.50	3000	1.50	3500	1.75	3500	1.75	4500	2.25	4000	2.00	4000	2.00	30000	15.00	Amount to be given to ASHA @ Rs. 50 / case for early registration in MCP card	
A.1.5.6	Incentive to EmOC & LSAS trained Mos for C-Section Delivery	100	2000	2.00		-	25	0.50	10	0.20		-	15	0.30	25	0.50	25	0.50		-		-	100	2.00	Please refer ROP for disbursing amount	
<b>A.1.6</b>	<b>JSSK- Janani Shishu Suraksha Karyakram</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0</b>	<b>-</b>		
A.1.6.1	Drugs and consumables			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0</b>	<b>-</b>		
	Normal Delivery	46044	500	230.22		-	11000	55.00	5500	27.50	4000	20.00	5500	27.50	6000	30.00	5044	25.22	5000	25.00	4000	20.00	46044	230.22		
	CS	8124	1600	129.98		-	2000	32.00	500	8.00	500	8.00	1000	16.00	2000	32.00	1124	17.98	500	8.00	500	8.00	8124	129.98		
	ANC	54168	50	27.08		-	13538	6.77	7145	3.57	4831	2.42	6400	3.20	6446	3.22	5578	2.79	6138	3.07	4092	2.05	54168	27.08		
A.1.6.2	Diagnostic	59588	200	119.18		-	15072	30.14	7000	14.00	4500	9.00	7500	15.00	7400	14.80	8035	16.07	5048	10.10	5033	10.07	59588	119.18		
A.1.6.5	Free Referral Transport	46546	1000	465.46		-	11640	116.40	6140	61.40	4150	41.50	5500	55.00	5540	55.40	4790	47.90	5270	52.70	3516	35.16	46546	465.46		
<b>A.2.</b>	<b>CHILD HEALTH</b>			<b>167.63</b>		<b>18.43</b>		<b>43.41</b>		<b>11.72</b>		<b>12.69</b>		<b>13.69</b>		<b>16.34</b>		<b>25.64</b>		<b>17.94</b>		<b>7.77</b>	<b>167.63</b>			
<b>A.2.2</b>	<b>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</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0</b>	<b>-</b>		
A.2.2.1	SNCU	7	642857	45.00		-	3	25.00		-	1	5.00		-	1	5.00	1	5.00	1	5.00		-	7	45.00	AGMC Rs. 10 L, IGM Rs 10 L, TMC - Rs. 5 L, Khowai Rs . % Lakh, Gomoti Rs . 5 L, Dhalai- Rs. 5 Lakh, North Rs. 5 Lakh, Unokoti Rs. 5 L	
A.2.2.1.1	SNCU Data management	7	108000	7.56	7	7.56		-		-		-		-		-		-		-		-	7	7.56		
A.2.2.2	NBSU	8	175000	14.00		-	-	2	3.50		-	2	3.50	1	1.75	2	3.50	1	1.75		-	-	8	14.00	Recurring cost for SDHs: Kamalpur, Gandachara, Bishalgarh, Melaghar, Amarpur, Belonia, Sabroom, Kanchannur	
A.2.2.3	NBCC	87	20000	17.40		-	11	2.20	10	2.00	8	1.60	16	3.20	13	2.60	12	2.40	10	2.00	7	1.40	87	17.40	The amount is for only functional NBCC recurring cost. If there is any shortage kindly send us a plan to propose in Supplementary PIP. And disburse the fund down the line based on actual	
<b>A.2.4</b>	<b>Infant and Young Child Feeding/IYCF</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0</b>	<b>-</b>		
<b>A.2.5</b>	<b>Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)</b>	<b>2</b>	<b>290000</b>	<b>5.80</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>2</b>	<b>5.80</b>		

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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	
A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition	1	1344000	13.44		5.17		1.55		1.06		0.89		1.00		1.01		0.94		0.99		0.83	0	13.44	
A.2.7	Micronutrient Supplementation Programme ( cost of activities except cost of procurement of supplements)			-		-		-		-		-		-		-		-		-		-	0	-	
A.2.8	Child Death Review			-		-		-		-		-		-		-		-		-		-	0	-	
A2.8.1	Incentive to ASHA per Child Death	893	50	0.45		-	200	0.10	53	0.03	80	0.04	115	0.06	110	0.06	115	0.06	110	0.06	110	0.06	893	0.45	
A.2.8.2	Honorarium to ANM/MPW per Child Death	893	100	0.89		-	200	0.20	53	0.05	80	0.08	115	0.12	110	0.11	115	0.12	110	0.11	110	0.11	893	0.89	
A.2.8.3	Honorarium for Verbal Autopsy per team per child death maximum 30% of total Child Death	268	500	1.34		-	60	0.30	30	0.15	30	0.15	35	0.18	35	0.18	38	0.19	20	0.10	20	0.10	268	1.34	
A.2.8.4	Reimbursement of travel expenses (as per actual) 2 relatives per deceased child and maximum of 3 cases at District level in the DM review meeting	288	100	0.29		-	60	0.06	30	0.03	30	0.03	40	0.04	40	0.04	40	0.04	23	0.02	25	0.03	288	0.29	
A.2.10	JSSK (for Sick infants up to 1 year)			-		-		-		-		-		-		-		-		-		-	0	-	
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	8007	200	16.01		-	2000	4.00	700	1.40	700	1.40	800	1.60	800	1.60	1500	3.00	757	1.51	750	1.50	8007	16.01	
A.2.10.3	Free Referral Transport	3975	1000	39.75		-	1000	10.00	350	3.50	350	3.50	400	4.00	400	4.00	750	7.50	350	3.50	375	3.75	3975	39.75	
A.2.11	Any other interventions (eg; rapid assessments, protocol development)			-		-		-		-		-		-		-		-		-		-	0	-	
A.2.11.4	Skill Assessment of MO, SN & Support Staffs of Labour Room, NBCC, NBSU & SNCU of 76 designated Delivery Points by third party.	76	7500	5.70	76	5.70																	76	5.70	
A.3	FAMILY PLANNING			95.20		2.66		13.30		12.54		9.41		13.29		13.64		11.09		9.55		9.69		95.20	
A.3.1	Terminal/Limiting Methods			-		-		-		-		-		-		-		-		-		-	0	-	
A.3.1.1	Female sterilization camps	96	15000	14.40		-	12	1.80	12	1.80	12	1.80	12	1.80	12	1.80	12	1.80	12	1.80	12	1.80	96	14.40	LL camp should be conducted @ one camp per month in each district.
A.3.1.2	NSV camps	24	15000	3.60		-	3	0.45	3	0.45	3	0.45	3	0.45	3	0.45	3	0.45	3	0.45	3	0.45	24	3.60	NSV camp should be conducted @ one camp per quarter in each district.
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	5000	1000	50.00		-	750	7.50	750	7.50	500	5.00	750	7.50	750	7.50	500	5.00	500	5.00	500	5.00	5000	50.00	Fixed Day Sterilization services to be provided, if LL team is available.
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	400	1500	6.00		-	100	1.50	25	0.38	25	0.38	75	1.13	100	1.50	25	0.38	25	0.38	25	0.38	400	6.00	Fixed Day NSV operation to be conducted if NSV team is available.
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)	2000	150	3.00		-	300	0.45	300	0.45	200	0.30	300	0.45	300	0.45	200	0.30	200	0.30	200	0.30	2000	3.00	Incentive for Service provider@Rs.150 per case.
A.3.2.5	Orientation/review of ASHA/ANM/AWW (as applicable)for Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB (wherever applicable)), Pregnancy Testing Kits (PTK)	8	15000	1.20		-	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	8	1.20	One workshop should be conducted in each district involving ASHA/ANM/AWW on home delivery of contraceptive.
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 on World Population Day (15cm X 4cm @ Rs.75/-)	4	4500	0.18	4	0.18																	4	0.18	
A.3.5.4 .a	Rally on World Population Day along with incentives o ASHA and other participants(State level)	1	248000	2.48	1	2.48																	1	2.48	
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.3.5.5	Other strategies/activities (such as strengthening fixed day services for IUCD & Sterilisation, etc.)			-		-		-		-		-		-		-		-		-		-	0	-	
A.3.5.5.2	Hiring of private /Retired Specialist for conducting of Male Sterilization/NSV at SDH level	22	10000	2.20		-		-	4	0.40		-	4	0.40	4	0.40	6	0.60	2	0.20	2	0.20	22	2.20	Half yearly NSV camp should be conducted in each SDH by hiring retired /private NSV surgeon@ Rs.2000/- per camp.
A.3.6	Family Planning Indemnity Scheme	90	5555	5.00		-	9	0.50	9	0.50	9	0.50	9	0.50	9	0.50	27	1.50	9	0.50	9	0.50	90	5.00	

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				-		-		-		-		-		-		-		-		-		-	0	-	
A.4	<b>ADOLESCENT HEALTH / RSK (Rashtriya Kishore Swasthya Karyakram)</b>			37.29		1.83		0.40		0.50		0.30		0.20		0.20		33.56		0.10		0.20		37.29	
A.4.1	<b>Facility based services</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.4.1.2	Establishment of new clinics at DH/Medical college level	1	50000	0.50		-		-		-		-		-		-		1		0.50		-	1	0.50	Upgradation of the AFHC of the district Hospital Kulai (Dhalai) in to Model AFHC as per the RSK guideline.
A.4.1.3	Establishment of new clinics at CHC/PHC level	4	30000	1.20		-		-		-		-		-		-		4		1.20		-	4	1.20	Upgradation of the AFHC of the 3SDH & 1 CHC ( Manu CHC) at Dhalai district in to Model AFHC as per the RSK guideline.
A.4.1.4	Operating expenses for existing clinics	462	833	3.85		1.83	48	0.40	60	0.50	36	0.30	24	0.20	24	0.20	14	0.12	12	0.10	24	0.20	242	3.85	Operating expenses for 21 functional clinic(up to CHC through out the state includind Dhalai district) + for 12 PHC at Dhalai District are allocated.Operation expense for non functional clinic will be allocated as soon as the Clinics make functional. @Rs.833/- clinic per month.
A.4.2	<b>Community level Services</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.4.2.1	Incentives for Peer Educators	1956	600	11.74		-		-		-		-		-		-		1956		11.74		-	1956	11.74	Non financial Incentive for Peer Educator @Rs.50 per month per PE for one year
A.4.2.2	Organizing Adolescent Health day	504	2500	12.60		-		-		-		-		-		-		504		12.60		-	504	12.60	504 AHD for three quarter in 168 village including Municipalty ward @Rs.2500/- per AHD per quarter per village.
A.4.5	<b>Other strategies/activities (please specify)</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.4.5.2	Peer Educator monthly reporting format	50000	1	0.50		-		-		-		-		-		-		50000		0.50		-	50000	0.50	
A.4.5.3	Adolescent Health Day format	5914	1	0.06		-		-		-		-		-		-		5914		0.06		-	5914	0.06	
A.4.5.4	Peer educator kit	1956	350	6.85		-		-		-		-		-		-		1956		6.85		-	1956	6.85	
A.5	<b>RBSK</b>			267.49		160.99		9.85		11.60		11.10		14.10		16.50		21.25		14.10		8.00		267.49	
A.5.1	<b>Operational Cost of RBSK (Mobility support,DEIC etc)</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.5.1.1	Prepare and disseminate guidelines for RBSK			-		-		-		-		-		-		-		-		-		-	0	-	
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept seperately)	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	408	25000	102.00	14	3.50	39	9.75	46	11.50	44	11.00	56	14.00	56	14.00	75	18.75	56	14.00	22	5.50	408	102.00	West 2 Old team x 12 Month (24) + 3 New Team x 5 month (15) = 39 Unit. Sepahijala 3 Old team x 12 Month + 2 New Team x 5 month = 46 Unit. Khowai 2 Old team x 12 Month + 4 New Team x 5 month = 44 Unit. South 3 Old team x 12 Month + 4 New Team x 5 month = 56 Unit. Gomati 3 Old team x 12 Month + 4 New Team x 5 month = 46 Unit. Dhalai 5 Old team x 12 Month + 3 New Team x 5 month = 75 Unit. North 3 Old team x 12 Month + 4 New Team x 5 month = 56 Unit. Unakoti 1 Old team x 12 Month + 2 New Team x 5 month = 22 Unit. Additional fund if required will be provided from balance amount.
A.5.1.4	Operation cost of DEIC	3	240000	7.20		-		-		-		-		-	1	2.40	1	2.40		-	1	2.40	3	7.20	Rs.20000/- per DEIC for 3 DEIC (Unakoti, Gomati and Dhalai)
A.5.1.7	Printing of Register at Delivery Point	81	600	0.49	81	0.49		-		-		-		-		-		-		-		-	81	0.49	
A.5.2	<b>Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RSK guidelines)</b>	1	15700000	157.00	1	157.00		-		-		-		-		-		-		-		-	1	157.00	Rs.157.00 Lakh is approved to support 6972 children
	<b>Sub-total RBSK</b>			-		-		-		-		-		-		-		-		-		-	0	-	

Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17

Part I: NRHM + RMNCH plus A* Flexipool																									
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	
A.7	<b>PNDT Activities</b>			1.20		1.20																0		-	
A.7.1	Support to PNDT cell			-		-		-		-		-		-		-		-		-		-	0	1.20	
A.7.2	<b>Other PNDT activities (please specify)</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.7.2.7	Establishment of PNDT Cell	1	120000	1.20	1	1.20																1	1.20	Data Entry Op. for PNDT Cell	
A.8	<b>Human Resources</b>			1,517.27		566.93		134.31		119.11		92.45		113.52		142.26		150.07		108.74		93.01	0	1,520.39	
A.8.1	<b>Contractual Staff &amp; Services</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.1	<b>ANMs,Supervisory Nurses, LHVs</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.1.1	ANMs			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.1.1.f	Sub Centres	146	93562	136.60			13	12.14	26	24.55	19	17.71	26	24.21	18	17.13	20	18.57	14	13.00	10	9.28	146	136.60	
A.8.1.1.2	Staff Nurses			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.1.2.f	SNCU/ NBSU/NRC etc	20	120000	24.00	20	24.00																20	24.00		
A.8.1.2	<b>Laboratory Technicians,MPWs</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.2.1	Laboratory Technicians	65	132292	85.99		9	11.98	7	8.55	6	7.06	12	15.60	9	12.42	10	13.91	6	8.10	6	8.36	65	85.99		
A.8.1.3	<b>Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC )</b>			-		-		-		-		-		-		-		-		-		0	-		
A.8.1.3.1	Obstetricians and Gynecologists			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.3.1.b	FRUs	8	708750	56.70	7	45.90		1	10.80													8	56.70		
A.8.1.3.2	Pediatricians			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.3.2.b	FRUs	8	540000	43.20	8	43.20																8	43.20		
A.8.1.3.3	Anesthetists			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.3.3.b	FRUs	8	675000	54.00	8	54.00																8	54.00		
A.8.1.3.4	Surgeons			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.3.4.b	FRUs	8	540000	43.20	8	43.20																8	43.20		
A.8.1.3.7	Dental surgeons and dentists	71	277169	196.79		11	30.92	11	31.61	8	21.19	7	17.94	11	29.88	8	22.44	9	25.50	6	17.30	71	196.79		
A.8.1.7	<b>Others - Computer Assistants/ BCC Co-ordinator etc</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.7.1	Pharmacist	61	128197	78.20	4	5.25	14	17.58	5	5.96	6	7.77	7	8.86	6	7.41	5	6.15	8	11.06	6	8.16	61	78.20	
	Sub Total RBSK mobile teams			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.7.4.1	MOs- AYUSH/MBBS	96	185521	178.10		10	22.67	10	19.51	12	19.74	14	26.27	14	25.29	16	29.87	14	23.11	6	13.51	96	179.98		
A.8.1.7.4.2	Staff Nurse/ ANM	48	63063	30.27		5	4.39	5	3.05	6	3.55	7	4.19	7	4.83	8	4.83	7	4.12	3	1.84	48	30.82		
A.8.1.7.4.3	Pharmacists	48	77396	37.15		5	4.35	5	4.35	6	5.67	7	6.24	7	3.99	8	5.31	7	5.49	3	2.46	48	37.86		
A.8.1.7.4.4	DEIC			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.7.4.4.a	Pediatrician	3	420000	12.60										1	4.20	1	4.20			1	4.20	3	12.60		
A.8.1.7.4.4.b	MO, MBBS	3	180000	5.40										1	1.80	1	1.80			1	1.80	3	5.40		
A.8.1.7.4.4.c	MO, Dental	3	240000	7.20										1	2.40	1	2.40			1	2.40	3	7.20		
A.8.1.7.4.4.d	SN	3	66000	1.98										1	0.66	1	0.66			1	0.66	3	1.98		
A.8.1.7.4.4.e	Physiotherapist	3	240000	7.20										1	2.40	1	2.40			1	2.40	3	7.20		
A.8.1.7.4.4.f	Audiologist & speech therapist	3	120000	3.60										1	1.20	1	1.20			1	1.20	3	3.60		
A.8.1.7.4.4.g	Psychologist	3	160000	4.80										1	1.20	1	2.40			1	1.20	3	4.80		
A.8.1.7.4.4.h	Optometrist	3	240000	7.20										1	2.40	1	2.40			1	2.40	3	7.20		
A.8.1.7.4.4.i	Early interventionist cum special educator	3	120000	3.60										1	1.20	1	1.20			1	1.20	3	3.60		
A.8.1.7.4.4.j	Social worker	3	180000	5.40										1	1.80	1	1.80			1	1.80	3	5.40		
A.8.1.7.4.4.k	Lab technician	3	66000	1.98										1	0.66	1	0.66			1	0.66	3	1.98		
A.8.1.7.4.4.l	Dental technician	3	57000	1.71										1	0.57	1	0.57			1	0.57	3	1.71		
A.8.1.7.4.4.m	Data entry operator	3	60000	1.80										1	0.60	1	0.60			1	0.60	3	1.80		
A.8.1.7.5	<b>Others</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.7.5.1	RMNCH/FP Counselors	3	94266	2.83		2	1.89									1	0.94					3	2.83		
A.8.1.7.5.2	Adolescent Health counselors	39	120718	47.08		5	7.43	4	5.36	3	4.36	5	5.11	6	7.10	10	10.25	4	4.77	2	2.69	39	47.07		
A.8.1.7.5.4	Other (please specify)	9	138889	12.50	1	1.50	1	1.50	1	1.26	1	1.26	1	1.26	1	1.50	1	1.50	1	1.26	1	1.50	9	12.50	
A.8.1.7.6	<b>All Technical HR for State Specific Initiatives</b>			-		-		-		-		-		-		-		-		-		-	0	-	
	Procurement Specialist	1	275064	2.75	1	2.75																1	2.75		
	Bio Medical Engineer	1	211518	2.12	1	2.12																1	2.12		
	Quality Assurance Specialist	1	205596	2.06	1	2.06																1	2.06		
	Logistic Specialist	5	211800	10.59	1	2.29	1	2.29						1	2.29	1	2.29				1	1.42	5	10.59	
	MIS Expert	5	177000	8.85	1	1.80	1	1.80				1	1.80		1	1.64				1	1.80	5	8.85		
A.8.1.7.7	<b>Others (pl specify) HR for State blood cell, blood banks and blood storage</b>			-		-		-		-		-		-		-		-		-		-	0	-	
	Data entry operator	8	88000	7.04		4	3.52							1	0.88	1	0.88	1	0.88	1	0.88	8	7.04		
	Computer with Printer & Internet Facility			-		-		-		-		-		-		-		-		-		-	0	-	
	Recurring cost (for internet )	4	1200000	48.00	4	48.00																4	48.00		
	Medical Officer for the Vehicle	3	120000	3.60		1	1.20							1	1.20		1	1.20		1	1.20	3	3.60		
	Social Worker / PRO	6	42000	2.52		2	0.84							2	0.84		2	0.84		2	0.84	6	2.52		
	Laboratory technician	3	42000	1.26		1	0.42							1	0.42		1	0.42		1	0.42	3	1.26		
	Attendant	10	8400	0.84		1	0.08	2	0.17	1	0.08	3	0.25		2	0.17	1	0.08		1	0.08	10	0.84		
	Driver for the Mobile blood vehicle	3	40000	1.20		1	0.40							1	0.40		1	0.40		1	0.40	3	1.20		
	Van cleaner /helper	3	22000	0.66		1	0.22							1	0.22		1	0.22		1	0.22	3	0.66		

Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17

Part I: NRHM + RMNCH plus A* Flexipool																									
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	
	Recurring /operational grant	3	120000	3.60		-	1	1.20		-		-		-	1	1.20		-	1	1.20		-	3	3.60	
	TA / DA	1	131000	1.31	1	1.31		-		-		-		-		-		-		-		-	1	1.31	
	State co-ordination officer for State Blood cell	1	184000	1.84	1	1.84		-		-		-		-		-		-		-		-	1	1.84	
	DEO	1	56000	0.56	1	0.56		-		-		-		-		-		-		-		-	1	0.56	
<b>A.8.1.10</b>	<b>Other Incentives Schemes (Pl.Specify)</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.10.1	Rural Posting Incentive-Most Difficult/ inaccessible areas	1	5177000	51.77	1	51.77		-		-		-		-		-		-		-		-	1	51.77	
A.8.1.10.2	Rural Posting Incentive- Difficult areas	1	7893000	78.93	1	78.93		-		-		-		-		-		-		-		-	1	78.93	
A.8.1.10.3	HR support for Regional Food Laboratory (RFL)			-		-		-		-		-		-		-		-		-		-	0	-	
<b>A.8.1.11</b>	<b>Support Staff for Health Facilities</b>			-		-		-		-		-		-		-		-		-		-	0	-	
A.8.1.11.a	DH	15	84000	12.60		-	4	3.36		-	2	1.68		-	3	2.52	3	2.52	2	1.68	1	0.84	15	12.60	6 nos. of ECG Technician, 6 nos. Of X-Ray Tecnician (2 State Hospital and Khowai DH, Dhalai DH, Gomati Dh & Dharmanagar DH) and 3 nos of Dialysis Technician (Unakoti DH, Gomati DH & Dhalai DH)
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc			-		-		-		-		-		-		-		-		-		-	0	-	
	Nutritionist	2	117000	2.34		-		-		-		-		-	1	1.17	1	1.17	1	1.17		-	2	2.34	
	ANM	2	108000	2.16		-		-		-		-		-	1	1.08	1	1.08	1	1.08		-	2	2.16	
	GDA	1	810000	8.10	1	8.10		-		-		-		-		-		-		-		-	1	8.10	
	Cook cum attendants	6	49500	2.97		-		-		-		-		-	3	1.49	3	1.49	3	1.49		-	6	2.97	
	HR increment forabove approvals	1	2592000	25.92		5.74		4.12		3.94		2.38		1.79		1.66		2.77		1.66		1.86	0	25.92	
	EPF	1	9424000	94.24	1	94.24		-		-		-		-		-		-		-		-	1	94.24	
	Experience Bonus	1	4837000	48.37	1	48.37		-		-		-		-		-		-		-		-	1	48.37	
	<b>Sub-total HR</b>			<b>353.42</b>		<b>155.80</b>		<b>15.96</b>		<b>15.96</b>		<b>15.96</b>		<b>14.62</b>		<b>45.35</b>		<b>61.57</b>		<b>14.12</b>		<b>14.12</b>		<b>353.42</b>	
<b>A.9</b>	<b>TRAINING</b>																								
<b>A.9.1</b>	<b>Skill lab</b>																								
A.9.1.1	Setting up of Skill Lab	1	707000	7.07	1	7.07		-		-		-		-		-		-		-		-	1	7.07	
A.9.1.2	Human Resources	8	361125	28.89		-		-		-		-		-	8	28.89		-		-		-	8	28.89	
A.9.1.3	Training Motivation and follow up visit	8	132500	10.60		-	1	1.33	1	1.33	1	1.33	1	1.33	1	1.33	1	1.33	1	1.33	1	1.33	8	10.60	
A.9.1.4	Onsite mentoring at Delivery Points	8	75000	6.00		-	1	0.75	1	0.75	1	0.75	1	0.75	1	0.75	1	0.75	1	0.75	1	0.75	8	6.00	
A.9.1.5	Other skill lab training			-		-		-		-		-		-		-		-		-		-	0	-	
<b>A.9.3</b>	<b>Maternal Health Training</b>																								
<b>A.9.3.1</b>	<b>Skilled Attendance at Birth / SBA</b>																								
A.9.3.1.2	TOT for SBA	1	300000	3.00	1	3.00		-		-		-		-		-		-		-		-	1	3.00	
A.9.3.1.3	Training of Staff Nurses in SBA	16	160175	25.63		-	2	3.20	2	3.20	2	3.20	2	3.20	2	3.20	2	3.20	2	3.20	2	3.20	16	25.63	
<b>A.9.3.2</b>	<b>EmOC Training</b>																								
A.9.3.2.2	TOT for EmOC	1	200000	2.00	1	2.00		-		-		-		-		-		-		-		-	1	2.00	
A.9.3.2.3	Training of Medical Officers in EmOC	1	400000	4.00	1	4.00		-		-		-		-		-		-		-		-	1	4.00	
<b>A.9.3.3</b>	<b>Life saving Anaesthesia skills training</b>																								
A.9.3.3.2	TOT for Anaesthesia skills training	1	200000	2.00	1	2.00		-		-		-		-		-		-		-		-	1	2.00	
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	1	400000	4.00	1	4.00		-		-		-		-		-		-		-		-	1	4.00	
<b>A.9.3.5</b>	<b>RTI / STI Training</b>																								
A.9.3.5.2	Training of laboratory technicians in RTI/STI	8	133800	10.70		-	1	1.34	1	1.34	1	1.34	1	1.34	1	1.34	1	1.34	1	1.34	1	1.34	8	10.70	
A.9.3.5.3	Training of Medical Officers in RTI/STI	4	184223	7.37		-	1	1.84	1	1.84	1	1.84		-	1	1.84		-		-		-	4	7.37	
<b>A.9.3.7</b>	<b>Other maternal health training (please specify)</b>																								
A.9.3.7.1	Comprehensive abortion care training of TOT	1	200000	2.00	1	2.00		-		-		-		-		-		-		-		-	1	2.00	
A.9.3.7.3	Training of SN in RTI/STI	8	56520	4.52		-	1	0.57	1	0.57	1	0.57	1	0.57	1	0.57	1	0.57	1	0.57	1	0.57	8	4.52	
<b>A.9.5</b>	<b>Child Health Training</b>																								
<b>A.9.5.1</b>	<b>IMNCI Training (pre-service and in-service)</b>																								
A.9.5.1.2	IMNCI Training for ANMs / LHVs	16	248720	39.80		-	2	4.97	2	4.97	2	4.97	2	4.97	2	4.97	2	4.97	2	4.97	2	4.97	16	39.80	
<b>A.9.5.2</b>	<b>F-IMNCI Training</b>																								
A.9.5.2.2	F-IMNCI Training for Medical Officers	1	587000	5.87	1	5.87		-		-		-		-		-		-		-		-	1	5.87	
A.9.5.2.3	F-IMNCI Training for Staff Nurses	2	442500	8.85	2	8.85		-		-		-		-		-		-		-		-	2	8.85	
<b>A.9.5.5</b>	<b>Other child health training (please specify)</b>																								
A.9.5.5.1	NSSK Training			-		-		-		-		-		-		-		-		-		-	0	-	
A.9.5.5.1.2	NSSK Training for Medical Officers	4	131740	5.27	4	5.27		-		-		-		-		-		-		-		-	4	5.27	
A.9.5.5.1.3	NSSK Training for SNs	8	100680	8.05	8	8.05		-		-		-		-		-		-		-		-	8	8.05	
<b>A.9.6</b>	<b>Family Planning Training</b>																								
<b>A.9.6.1</b>	<b>Laparoscopic Sterilization Training</b>																								
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	4	57500	2.30	4	2.30		-		-		-		-		-		-		-		-	4	2.30	
<b>A.9.6.2</b>	<b>Minilap Training</b>																								
A.9.6.2.2	Minilap training for medical officers	10	71240	7.12	10	7.12		-		-		-		-		-		-		-		-	10	7.12	
<b>A.9.6.3</b>	<b>Non-Scalpel Vasectomy (NSV) Training</b>																								
A.9.6.3.2	NSV Training of medical officers	10	32600	3.26	10	3.26		-		-		-		-		-		-		-		-	10	3.26	
<b>A.9.6.4</b>	<b>IUCD Insertion Training</b>																								

**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

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

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	
A.9.6.4.2	Training of Medical officers	3	79200	2.38	3	2.38																3	2.38		
A.9.6.4.4	Training of staff nurses	3	79200	2.38	3	2.38																3	2.38		
<b>A.9.6.5</b>	<b>PPIUCD insertion training</b>																					0			
A.9.6.5.1	TOT	1	47075	0.47	1	0.47																1	0.47		
A.9.6.5.2	Training of Medical officers	2	79200	1.58	2	1.58																2	1.58		
A.9.6.5.4	Training of Nurses	2	79200	1.58	2	1.58																2	1.58		
<b>A.9.6.6</b>	<b>Other family planning training (please specify)</b>																					0			
A.9.6.6.1	MTP Training of Medical Officer	2	21700	0.43	2	0.43																2	0.43		
A.9.6.6.2	Training of MO in Oral Pill	4	30600	1.22	4	1.22																4	1.22		
A.9.6.7	Contraceptive Update Seminar/Meeting	2	20650	0.41	2	0.41																2	0.41		
A.9.6.8	Training of RMNCH+A/ FP Counsellors	185	12250	22.66	185	22.66																185	22.66		
A.9.6.9	Training / Orientation technical manuals	4	28875	1.16	4	1.16																4	1.16		
<b>A.9.7</b>	<b>Adolescent Health Trainings / Rashtriya Kishor Swasthya Karvakraam Training</b>																					0			
<b>A.9.7.1</b>	<b>RKSK trainings</b>																					0			
A.9.7.1.2	AFHS training of Medical Officers	1	184000	1.84	1	1.84																1	1.84		
A.9.7.1.3	AFHS training of ANM/LHV	1	215000	2.15	1	2.15																1	2.15		
<b>A.9.7.2</b>	<b>Training of Peer Educators</b>																					0			
A.9.7.2.2	District level	1	120000	1.20											1	1.20						1	1.20		
A.9.7.2.3	Block Level	61	75000	45.75											61	45.75						61	45.75		
<b>A.9.7.4</b>	<b>MHS trainings</b>																					0			
A.9.7.4.1	State	1	40000	0.40	1	0.40																1	0.40		
A.9.7.4.3	Block	6	25000	1.50								2	0.50	2	0.50	2	0.50					6	1.50		
<b>A.9.8</b>	<b>Programme Management Training (e.g. M&amp;E, logistics management, HRD etc.)</b>																					0			
A.9.8.1	Training of SPMSU staff	5	100000	5.00	5	5.00																5	5.00		
A.9.8.2	Training of DPMSU staff	16	40000	6.40			2	0.80	2	0.80	2	0.80	2	0.80	2	0.80	2	0.80	2	0.80	2	0.80	16	6.40	
A.9.8.4	Other training (pl. specify)																					0			
A.9.8.4.2	CME for MO / SN	1	215000	2.15	1	2.15																1	2.15		
A.9.8.4.3	Training on Supply Chain Management	9	55390	5.10	1	0.67	1	0.55	1	0.55	1	0.55	1	0.55	1	0.55	1	0.55	1	0.55	1	0.55	9	5.10	
<b>A.9.9</b>	<b>PC/PNDT training</b>																					0			
A.9.9.2	Others	1	100000	1.00	1	1.00																1	1.00		
<b>A.9.11</b>	<b>Training (Other Health Personnel)</b>																					0			
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)	2	1780500	35.61	2	35.61																2	35.61		
<b>A.9.12</b>	<b>RBSK training</b>																					0			
A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	3	263277	7.90	3	7.90																3	7.90		
A.9.12.3	One day orientation for MO / other staff Delivery points	8	60500	4.84			1	0.61	1	0.61	1	0.61	1	0.61	1	0.61	1	0.61	1	0.61	1	0.61	8	4.84	
																						0			
<b>A.10</b>	<b>PROGRAMME MANAGEMENT</b>			925.45		337.84		70.43		76.03		47.00		81.48		81.83		100.13		72.65		58.05	0	925.43	
<b>A.10.1</b>	<b>Strengthening of State society/ State Programme Management Support Unit</b>																					0			
	Contractual Staff for SPMSU recruited and in position																					0			
A.10.1.1	State Programme Manager	1	393480	3.93	1	3.93																1	3.93		
A.10.1.2	State Accounts Manager	1	362004	3.62	1	3.62																1	3.62		
A.10.1.3	State Finance Manager	1	374400	3.74	1	3.74																1	3.74		
A.10.1.4	State Data Manager	1	362004	3.62	1	3.62																1	3.62		
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS, RBSK, MHS etc.)																					0			
	Medical Officer-RCH	1	440700	4.41	1	4.41																1	4.41		
	Consultant SHFWS	1	397308	3.97	1	3.97																1	3.97		
	Consultant Adolescent Coordinator	1	351456	3.51	1	3.51																1	3.51		
	BCC Consultant	1	304296	3.04	1	3.04																1	3.04		
	RBSK Consultant	1	289800	2.90	1	2.90																1	2.90		
	Training Coordinator	1	259560	2.60	1	2.60																1	2.60		
<b>A.10.1.6</b>	<b>Programme Assistants</b>																					0			
	NGO Advisor	1	212484	2.12	1	2.12																1	2.12		
	Assistant Program Manager	1	267420	2.67	1	2.67																1	2.67		
	Editor	1	173646	1.74	1	1.74																1	1.74		
	Sr. Office Asst.	1	159363	1.59	1	1.59																1	1.59		
A.10.1.7	Accountants	4	117750	4.71	4	4.71																4	4.71		
A.10.1.8	Data Entry Operators	7	138857	9.72	7	9.72																7	9.72		
A.10.1.9	Support Staff (Kindly Specify)																					0			
	Work Asst.	2	106000	2.12	2	2.12																2	2.12		
	Driver	4	120500	4.82	4	4.82																4	4.82		
	Peon	5	110600	5.53	5	5.53																5	5.53		
	Night Guard	1	127000	1.27																		1	1.27		

**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

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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		
A.10.1.10	Salaries for Staff on Deputation (Please specify)	2	636000	12.72	2	12.72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	12.72			
A.10.1.11	Others (Please specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-			
A.10.1.11.1	Deputy Director Finance	1	333396	3.33	1	3.33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3.33			
A.10.1.11.2	Manager Mass Media	1	304296	3.04	1	3.04	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3.04			
A.10.1.11.3	Jr. Engineer	2	192500	3.85	2	3.85	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3.85			
A.10.1.11.4	AYUSH PMU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-			
	Programme Manager (AYUSH)	1	320904	3.21	1	3.21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3.21			
	Finance Manager (AYUSH)	1	305616	3.06	1	3.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3.06			
	Accountant (AYUSH)	1	168084	1.68	1	1.68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1.68			
	Computer Assistant (AYUSH)	1	167000	1.67	1	1.67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1.67			
A.10.1.11.5	Store keeper	1	149532	1.50	1	1.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1.50			
A.10.2	Strengthening of District society/ District Programme Management Support Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-			
	Contractual Staff for DPMSU recruited and in position	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-			
A.10.2.1	District Programme Manager	8	340125	27.21	-	-	1	3.82	1	3.21	1	3.21	1	3.82	1	3.82	1	3.21	1	3.06	1	3.06	8	27.20		
A.10.2.2	District Accounts Manager	8	309500	24.76	-	-	1	3.57	1	3.01	1	3.01	1	3.57	1	3.57	1	2.03	1	3.01	1	3.57	8	24.76		
A.10.2.3	District Data Manager	8	245125	19.61	-	-	1	1.70	1	2.49	1	2.49	1	2.27	1	2.94	1	2.27	1	2.49	1	2.94	8	19.60		
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-			
	Hospital Administrator	2	234000	4.68	-	-	2	4.68	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4.68			
	Asst. Hospital Administrator	16	137313	21.97	-	-	-	-	2	3.26	1	0.95	3	4.20	2	3.26	4	5.83	2	2.57	2	1.89	16	21.97	Khowai vacant; New for Dhalai DH, Unakoti DH, North DH, RGM SDH, South DH.	
A.10.2.5	Accountants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-			
A.10.2.6	Data Entry Operators	4	145250	5.81	-	-	1	1.50	-	-	-	-	-	1	1.32	1	1.50	-	-	-	-	1	1.50	4	5.81	
A.10.2.7	Support Staff (Kindly Specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-			
	Driver	3	126800	3.80	-	-	-	-	-	-	-	-	-	1	1.27	1	1.27	-	-	-	-	1	1.27	3	3.80	
	Peon	4	114000	4.56	-	-	-	-	1	1.14	-	-	-	1	1.14	1	1.14	-	-	-	-	1	1.14	4	4.56	
	Sweeping cum Cleaning Assistant	4	100750	4.03	-	-	-	-	1	1.01	-	-	-	1	1.01	1	1.01	1	1.01	-	-	-	4	4.03		
A.10.2.8	Others (Please specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-			
A.10.2.8.1	District Media Expert	6	220167	13.21	-	-	1	2.65	1	1.35	1	1.35	-	1	2.58	1	2.65	-	-	-	-	1	2.65	6	13.21	
A.10.2.8.2	Store keeper	4	149532	5.98	-	-	1	1.50	1	1.50	-	-	-	1	1.50	1	1.50	-	-	-	-	-	4	5.98		
A.10.2.8.3	DEIC Manager	3	159600	4.79	-	-	-	-	-	-	-	-	-	1	1.60	1	1.60	-	-	-	-	1	1.60	3	4.79	
A.10.3	Strengthening of Block PMU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-			
A.10.3.1	Block Programme Manager	17	191176	32.50	-	-	2	4.46	2	4.02	1	1.49	2	3.19	3	5.95	4	8.57	2	3.36	1	1.49	17	32.51		
A.10.3.2	Block Accounts Manager	17	155294	26.40	2	2.84	0	-	2	3.74	1	1.87	2	2.33	2	2.84	4	6.97	2	3.32	2	2.47	17	26.40		
A.10.3.7	Others (Please specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-			
A.10.3.7.1	Media expert	9	142667	12.84	-	-	1	1.68	2	2.36	0	-	2	3.01	1	1.46	1	1.32	2	3.01	-	-	9	12.84		
A.10.3.7.2	Administrative cum Accounts Assistance	124	131758	163.38	1	1.58	16	23.04	17	21.05	10	11.86	22	29.05	15	20.01	17	21.78	17	22.24	9	12.77	124	163.38		
A.10.7	Mobility Support, Field Visits	9	86556	7.79	9	7.79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	7.79			
	FP Orientation workshop,QAC meetings (FP)	1	55000	0.55	1	0.55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0.55			
	FP review meetings	8	40000	3.20	-	-	1	0.40	1	0.40	1	0.40	1	0.40	1	0.40	1	0.40	1	0.40	1	0.40	8	3.20		
	RKSK Dissemination Meeting (RKSK-State)	2	20000	0.40	2	0.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	0.40			
	RKSK Dissemination Meeting (RKSK-District)	16	5000	0.80	-	-	2	0.10	2	0.10	2	0.10	2	0.10	2	0.10	2	0.10	2	0.10	2	0.10	16	0.80		
ARSH	Mobility support for ARSH/ICTC counsellors	22	12000	2.64	-	-	4	0.48	5	0.60	3	0.36	2	0.24	2	0.24	3	0.36	1	0.12	2	0.24	22	2.64	Mobility support for AH counsellor for the functional clinic. @Rs. 1000/- per month.	
RBSK	Contingency for Mobile Health Team	48	12000	5.76	-	-	5	0.60	5	0.60	6	0.72	7	0.84	7	0.84	8	0.96	7	0.84	3	0.36	48	5.76	Contingency @Rs.1000/- per month.	
RBSK	Mobility support & accomodation etc for RBSK monitoring & evaluation team	24	5000	1.20	24	1.20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	1.20			
PNDT	Expenditure of POL for Supervisor of Appropriate Authority	64	2500	1.60	32	0.80	4	0.10	4	0.10	4	0.10	4	0.10	4	0.10	4	0.10	4	0.10	4	0.10	64	1.60	State level Contingency & Mobility fund and District level mobility fund for PNDT.	
PMU	Workshops and Conferences	10	50000	5.00	10	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	5.00			
PMU	Supervisory visits from State on NDD,	80	3000	2.40	80	2.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80	2.40			
PMU	Supervisory visits from District & Block on NDD,	16	8000	1.28	-	-	2	0.16	2	0.16	2	0.16	2	0.16	2	0.16	2	0.16	2	0.16	2	0.16	16	1.28		
PMU	Strengthening of PMU	1	610000	6.10	1	5.60	-	-	-	-	-	-	-	-	-	1	0.50	-	-	-	-	2	6.10	One Computer DAM, Dhalai		
PMU	Reimbursement of Mobile Bill	1	797000	7.97	-	-	4.09	17	0.43	19	0.50	12	0.32	25	0.65	19	0.50	22	0.60	20	0.53	12	0.34	146	7.97	Approved as per the rate of last year.
PMU	Concurrent Audit system	1	4432000	44.32	1	6.00	16	4.66	19	4.92	11	4.09	24	5.42	17	4.78	22	5.31	19	4.93	12	4.22	141	44.32	Approved amount for Concurrent Audit of SH&FWS @Rs.600000/- PA, DH&FWS @Rs.300000/- PA, SH/DH @Rs.170000/- PA, SDH @Rs.13900/- PA, CHC @Rs.11000/- PA & PHC @Rs.10000/- PA	
PMU	Mobility Support (State)	6	494333	29.66	6	29.66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	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			

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		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
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	132	31773	41.94		-	13	3.72	18	5.88	11	3.48	23	7.32	16	5.22	21	6.84	19	6.06	11	3.42	132	41.94	Approved amount for SDPMSU @Rs.5000/- pm, DH/CHC/PHC (24X7) @Rs.2500/- pm and PHC (Non-24X7) @Rs.2000/- pm.	
PMU	Special Contingency for Visitors in HPD	1	180000	1.80		-	-	-	-	-	-	-	-	-	-	-	1	1.80	-	-	-	-	1	1.80		
ASHA	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	9	286556	25.79		9.76	1.14	1.86	1.38	1.86	2.48	3.44	2.72	1.14	0	25.79										
AYUSH	Programme Management Cost	1	646000	6.46	1	6.46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	6.46		
AYUSH	Contingency for Colocated AYUSH Facility	131	14748	19.32		-	13	1.68	18	2.64	10	1.50	24	3.54	16	2.52	21	3.18	18	2.58	11	1.68	131	19.32	94 nos. of PHC @ Rs.1,000/- P.M, 20 nos. of CHC@ Rs.1,500/- P.M, 11 nos. of SDH@ Rs.2,000/- P.M, and 6 nos. of DH@ Rs.2,500/- P.M. Each health institution may utilize 40 % of the contingency amount for TA purpose of the AYUSH staffs in respect of sub-centre visit and for different	
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		
SHSRC	Office Establishment Cost	3	80000	2.40	3	2.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2.40		
	HR increment for above approvals	1	1837000	18.37		15.37	0.44	0.42	0.25	0.27	0.51	0.43	0.31	0.37	0	18.37										
	EPF	1	6448000	64.48	1	64.48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	64.48		
	Experience Bonus	1	2714000	27.14	1	27.14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	27.14		
<b>B</b>	<b>Additionalities under NRHM (Mission Flexible Pool)</b>			<b>7,459.86</b>		<b>4,490.21</b>	<b>448.59</b>	<b>399.17</b>	<b>281.51</b>	<b>407.30</b>	<b>406.27</b>	<b>415.98</b>	<b>339.45</b>	<b>253.84</b>	<b>7,466.86</b>											
<b>B1</b>	<b>ASHA</b>			<b>1,727.22</b>		<b>139.41</b>	<b>228.31</b>	<b>220.17</b>	<b>174.79</b>	<b>198.49</b>	<b>219.93</b>	<b>229.04</b>	<b>204.16</b>	<b>119.92</b>	<b>1,734.22</b>											
<b>B1.1</b>	<b>ASHA Cost:</b>																									
<b>B1.1.1</b>	<b>Selection &amp; Training of ASHA</b>																									
B1.1.1.2	Module VI & VII	167	74395	124.24		-	30	22.32	15	11.16	-	30	22.32	20	14.88	33	24.55	22	16.37	17	12.65	167	124.24			
B1.1.1.3	Supplementary training for ASHAs					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-		
B1.1.1.3.1	ToT for HBNC	3	159700	4.79	3	4.79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	4.79			
B1.1.1.3.2	Module VI & VII (Residential for ASHAs)	60	122120	73.27		-	-	15	18.32	25	30.53	-	12	14.65	-	8	9.77	-	-	-	-	60	73.27			
B1.1.1.4	Post training support and supervision					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-		
B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	392	68400	268.13		-	48	32.83	57	38.99	38	25.99	48	32.83	51	34.88	70	47.88	49	33.52	31	21.20	392	268.13		
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	Capacity Development Training of ANM/MPW on HBNC and Immunization	64	68990	44.15	64	44.15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64	44.15			
B1.1.1.5.3	Capacity Development Training of ASHA Nodal Officers and Programme Managers	3	170000	5.10	3	5.10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	5.10			
<b>B1.1.2</b>	<b>Procurement of ASHA Drug Kit</b>																									
B1.1.2.1	New Kits	79	1000	0.79	79	0.79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	0.79			
B1.1.3.2	Incentive to ASHA under Child Health																									
B1.1.3.2.1	Incentive for Home Based Newborn Care programme	45000	250	112.50		-	11000	27.50	6073	15.18	4014	10.04	5340	13.35	5379	13.45	4700	11.75	5116	12.79	3378	8.45	45000	112.50		
B1.1.3.2.2	Incentive for follow up of LBW babies	7245	200	14.49		-	1767	3.53	978	1.96	650	1.30	862	1.72	867	1.73	749	1.50	825	1.65	547	1.09	7245	14.49		
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	2000	150	3.00		-	375	0.56	200	0.30	200	0.30	215	0.32	350	0.53	250	0.38	210	0.32	200	0.30	2000	3.00		
B1.1.3.3.2	ASHA incentive under ESB scheme for promoting spacing of births	17658	500	88.29		-	4408	22.04	2559	12.80	1539	7.70	2059	10.30	2059	10.30	1990	9.95	2035	10.18	1009	5.05	17658	88.29		
B1.1.3.3.3	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	7018	500	35.09		-	1145	5.73	1079	5.40	675	3.38	877	4.39	577	2.89	975	4.88	875	4.38	815	4.08	7018	35.09		
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-		
B.1.1.3.4.2	Incentive for mobilizing adolescents for AHD	2934	100	2.93		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2934	2.93		
B1.1.3.5	Incentive for National Iron Plus Initiative					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-		
B1.1.3.5.3	Others	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	Incentive @Rs.100 each ASHA for all NDD program (2 round of NDD 2016-17)	
B1.1.3.6	ASHA Incentives (other)					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-		
B1.1.3.6.1	Incentives for routine activities	6840	9600	656.64		-	900	86.40	928	89.09	771	74.02	898	86.21	995	95.52	978	93.89	919	88.22	524	50.30	6913	663.65		
B1.1.3.6.2	Incentive to ASHA for death reporting of all ages	9191	50	4.60		-	2290	1.15	1000	0.50	900	0.45	1000	0.50	1000	0.50	1401	0.70	900	0.45	700	0.35	9191	4.60		
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)	5	130000	6.50	5	6.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	6.50		
B1.1.3.7.2	Sari & Pachra and Carry Bag, Umbrella, Shoes for ASHA	7305	490	35.79	7305	35.79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7305	35.79		



Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17

Part I: NRHM + RMNCH plus A\* Flexipool

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			
B1.1.3.7.3	ASHA Varosa Divas	8	2025875	162.07				21.00		21.76		17.81			21.16		23.23		23.08		21.51		12.54	0	162.07	TA for ASHA @Rs.150/-, AF @Rs.100/-, RP @Rs.150 and Refreshment @RS.35 for all.(refreshment must be served in AVD).	
B1.1.3.7.4	Printing of HBNC format, Note Book, ASHA Module	7305	193	14.12	7305	14.12		-		-		-		-		-		-		-		-	-	7305	14.12		
B1.1.4	Awards to ASHA's/Link workers	251	1000	4.29	1	1.78	30	0.30	36	0.36	18	0.18	46	0.46	30	0.30	38	0.38	36	0.36	16	0.16	251	4.28			
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group			-		-		-		-		-		-		-		-		-		-	-	0	-		
B1.1.5.1	HR at State Level	1	349000	3.49	1	3.49																		1	3.49		
B1.1.5.2	HR at District Level (including Grievance Redressal Committee)	4	259750	10.39			1	2.25							1	2.71	1	2.71			1	2.71		4	10.39		
B1.1.5.3	HR at Block Level	11	135727	14.93					2	2.51	1	1.57	2	3.14	2	2.38	2	2.51	2	2.82				11	14.93		
				-		-		-		-		-		-		-		-		-		-		0	-		
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			570.54				87.64		57.80		43.23		109.46		80.97		86.99		56.41		48.03			570.54		
B2.1	District Hospitals	8	786375	62.91			2	20.00			1	7.24	1	7.57	1	10.00	1	7.56	1	5.53	1	5.00		8	62.91		
B2.2	SDH	11	381364	41.95					2	5.52			2	8.31	2	7.95	3	12.48	1	3.54	1	4.15		11	41.95		
B2.3	CHCs	20	408600	81.72			2	8.41	4	13.82	2	7.88	4	19.83	3	10.35	2	8.04	2	8.93	1	4.46		20	81.72		
B2.4	PHCs	91	163011	148.34			11	17.73	12	15.06	7	10.51	17	29.72	10	16.14	15	25.51	14	20.68	8	12.98		94	148.34		
B2.5	Sub Centres	1031	14124	145.62				175	27.50	154	15.82	106	11.50	155	27.13	143	21.56	130	19.30	94	10.27	74	12.54	1031	145.62		
B2.6	VHNSC	1178	7640	90.00				172	14.00	169	7.58	124	6.09	169	16.90	173	14.96	151	14.10	129	7.46	91	8.90	1178	90.00		
				-		-		-		-		-		-		-		-		-		-		0	-		
B4	Hospital Strengthening			250.00		250.00																			250.00		
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals			-		-		-		-		-		-		-		-		-		-			0	-	
B4.1.3	PHCs			-		-		-		-		-		-		-		-		-		-			0	-	
B4.1.3.4	Staff Quarters	5	5000000	250.00	5	250.00																		5	250.00	Approved for 10 nos staff quarter in Taibandal PHC, Salema PHC, Pecharthal PHC, Jalabasa PHC & Baijalbari PHC.	
				-		-		-		-		-		-		-		-		-		-			0	-	
B5	New Constructions			660.00		660.00																				660.00	
B5.1	CHCs			-		-		-		-		-		-		-		-		-		-			0	-	
B5.1.1	New construction (to be initiated this year)	4	10000000	400.00	4	400.00																		4	400.00	Approved for new PHC construction in Mirza, Tripura Bazar, Manughat & Jubaraznagar.	
B5.5	Govt. Dispensaries/ others	1	10000000	100.00	1	100.00																			1	100.00	Approval for Central Ware House.
B5.6	Construction of BEmONC and CEmONC centres			-		-		-		-		-		-		-		-		-		-			0	-	
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC	5	1200000	60.00	5	60.00																			5	60.00	
B.5.11	SDH			-		-		-		-		-		-		-		-		-		-			0	-	
B5.11.1	New construction (to be initiated this year)	2	5000000	100.00	2	100.00																			2	100.00	Approval for up gradation of Karbook CHC & Panisagar CHC to 50 bedded SDH.
				-		-		-		-		-		-		-		-		-		-			0	-	
B7	Health Action Plans (Including Block, Village)			13.40		2.50		1.10		1.40		1.10		1.40		1.40		2.00		1.40		1.10			13.40		
B7.1	State	1	250000	2.50	1	2.50																			1	2.50	
B7.2	District	8	80000	6.40			1	0.80	1	0.80	1	0.80	1	0.80	1	0.80	1	0.80	1	0.80	1	0.80			8	6.40	
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	
				-		-		-		-		-		-		-		-		-		-			0	-	
B8	Panchayati Raj Institutions			20.48		20.48																				20.48	
B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	79	25924	20.48	79	20.48																			79	20.48	
				-		-		-		-		-		-		-		-		-		-			0	-	
B9	Mainstreaming of AYUSH			519.66		152.71		87.02		72.64		30.41		41.36		45.28		26.94		28.14		35.17			519.65		
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	133	283398	376.92	22	42.08	28	83.86	22	66.83	9	27.51	12	36.02	14	42.38	8	24.04	9	26.69	9	27.51		133	376.92	The salary of Medical Officer (AYUSH) with last year Salary as follows:- @Rs. 25,468/- P.M for 103 nos. M.O, @Rs. 22,050/- P.M for 6 nos. M.O and @Rs.20,000/- P.M for 3 nos. M.O. 21 nos. of post are vacant.	
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)	33	133545	44.07	15	18.84	2	2.40	4	5.81	2	2.90	2	2.71	2	2.90	2	2.90	1	1.45	3	4.16		33	44.07	The salary of Pharmacist (AYUSH) with last year Salary as follows:- @Rs. 12,098/- P.M for 14 nos. Phar, @Rs. 10,474/- P.M for 3 nos. Pharand @Rs.9,500/- P.M for 1 nos. Phar 15 nos. of post are vacant.	

**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

Part I: NRHM + RMNCH plus A* Flexipool																								Total		Remark
S. No.	Budget Head	Approval 2015-16			State		West		Sipahijala		Khowai		South		Gomati		Dhalai		North		Unokoti		Phy	Fin		
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin				
B.9.2.6	Other	8	95625	7.65		0.77	1	0.76					3	2.63								4	3.50	8	7.65	The salary of Masseur with last year Salary as follows:- @Rs.7293/- P.M for 7 nos. Masseur, and @Rs.6,300/- P.M for 1 nos. Masseur
<b>B9.3</b>	<b>Other Activities (Excluding HR)</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B9.3.2	AYUSH Drugs	1	7500000	75.00	1	75.00																	1	75.00		
B9.3.4	Promotion of Yoga (Therapeutic Yoga)	4	400500	16.02	4	16.02																	4	16.02		
				-		-		-		-		-		-		-		-		-		-	0	-		
<b>B10</b>	<b>IEC-BCC NRHM</b>			206.06		165.94		6.50		4.65		4.78		5.08		5.64		4.58		4.88		4.04	0	206.06		
B.10.2	Development of State Communication strategy (comprising of district plans)			-		-		-		-		-		-		-		-		-		-	0	-		
B.10.2.a	IEC BCC Convergence meeting cumWorkshop at State level	1	10000	0.10	1	0.10																	1	0.10		
B.10.2.b	BCC Convergence meeting/ Workshop at District level	8	5000	0.40		-	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	8	0.40		
<b>B.10.3</b>	<b>Implementation of BCC/IEC strategy</b>			-		-		-		-		-		-		-		-		-		-	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.	100	1000	1.00	100	1.00																	100	1.00		
B.10.3.1.1.b	TV Spot through DDK on JSSK,JSY, Institutional Delivery,ANC-PNC,Maternal Care, etc including sanitation and nutrition.	500	1000	5.00	500	5.00																	500	5.00		
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.)	20	4500	0.90	20	0.90																	20	0.90		
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	100	3000	3.00		-	25	0.75	10	0.30	10	0.30	10	0.30	15	0.45	10	0.30	10	0.30	10	0.30	100	3.00		
B.10.3.1.1.g	Spot Telecasting through cable channel on different Health related topics at District level on Matrenal Health	150	1000	1.50	150	1.50																	150	1.50		
B.10.3.1.2	Inter Personal Communication			-		-		-		-		-		-		-		-		-		-	0	-		
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	300	3000	9.00		-	60	1.80	35	1.05	35	1.05	40	1.20	50	1.50	25	0.75	30	0.90	25	0.75	300	9.00		
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.	100	3000	3.00		-	15	0.45	10	0.30	10	0.30	15	0.45	15	0.45	10	0.30	15	0.45	10	0.30	100	3.00		
<b>B.10.3.2</b>	<b>BCC/IEC activities for CH</b>			-		-		-		-		-		-		-		-		-		-	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 Karvakram(RBSK) etc.	300	1000	3.00	300	3.00																	300	3.00		
B.10.3.2.1.b	TV Spot through DDK on Immunization, adverse child sex ratio, Breast feeding,Newborn week,Rastriya Baal Swastha Karvakram(RBSK) etc.	500	1000	5.00	500	5.00																	500	5.00		
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.	100	1000	1.00	100	1.00																	100	1.00		
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/-)	20	4500	0.90	20	0.90																	20	0.90		
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 Karvakram(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		

**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

Part I: NRHM + RMNCH plus A* Flexipool				Approval 2015-16		State		West		Sipahijala		Khowai		South		Gomati		Dhalai		North		Unokoti		Total		Remark	
S. No.	Budget Head	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.10.3.2.1.g	Bus panel	20	13000	2.60	20	2.60		-		-		-		-		-		-		-		-		20	2.60		
B.10.3.2.1.h	Flexipool fund	1	250000	2.50	1	2.50		-		-		-		-		-		-		-		-		1	2.50		
B.10.3.2.1.m	Tranlation/dubbing of radio jingles to Bengali and Kokborok	5	1000	0.05	5	0.05		-		-		-		-		-		-		-		-		5	0.05		
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	16	0.48	23	0.69	23	0.69	23	0.69	23	0.69	23	0.69	23	0.69	23	0.69	23	0.69	23	0.69	200	6.00	
B.10.3.2.2.b	IPC in immunization refusal areas involving PRIs and Local Leaders	60	2000	1.20		-		-		-	12	0.24	12	0.24	12	0.24	12	0.24	12	0.24	12	0.24		-	60	1.20	
B.10.3.2.2.c	Observance of New Born Week, Breast Feeding week at District Level	16	20000	3.20		-	2	0.40	2	0.40	2	0.40	2	0.40	2	0.40	2	0.40	2	0.40	2	0.40	2	0.40	16	3.20	
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.	50	1000	0.50	50	0.50		-		-		-		-		-		-		-		-		50	0.50		
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	10	4500	0.45	10	0.45		-		-		-		-		-		-		-		-		10	0.45		
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.	40	1500	0.60		-	5	0.08	5	0.08	5	0.08	5	0.08	5	0.08	5	0.08	5	0.08	5	0.08	5	0.08	40	0.60	
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	5	7000	0.35	5	0.35		-		-		-		-		-		-		-		-		5	0.35		
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	-		
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	8000	1.60	20	1.60		-		-		-		-		-		-		-		-		20	1.60		
B.10.3.4.1.e	Flex during Durga Puja State & District	100	1500	1.50	8	0.12	15	0.23	11	0.17	11	0.17	11	0.17	11	0.17	11	0.17	11	0.17	11	0.17	11	0.17	100	1.50	
B.10.3.4.2	Inter Personal Communication	160	1000	1.60		-	20	0.20	20	0.20	20	0.20	20	0.20	20	0.20	20	0.20	20	0.20	20	0.20	20	0.20	160	1.60	School festival.
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	1500	1.20		-	15	0.23	10	0.15	9	0.14	9	0.14	10	0.15	9	0.14	9	0.14	9	0.14	9	0.14	80	1.20	
B.10.3.5.b	State Level "Save the Girl Child campaign" on 8th March	1	120000	1.20	1	1.20		-		-		-		-		-		-		-		-		1	1.20		
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	4	10000	0.40		-	1	0.10	1	0.10		-		-		-		1	0.10	1	0.10		-	4	0.40		
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	16	200000	32.00	16	32.00		-		-		-		-		-		-		-		-		16	32.00		
B.10.5	Targetting Naturally Occuring 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	8	35000	2.80		-	1	0.35	1	0.35	1	0.35	1	0.35	1	0.35	1	0.35	1	0.35	1	0.35	1	0.35	8	2.80	
B.10.6	Others			-		-		-		-		-		-		-		-		-		-		0	-		
B.10.6.1	Innovative IEC/ BCC Strategies			-		-		-		-		-		-		-		-		-		-		0	-		
B.10.6.1.a	Marathon , Walking Competition etc to involve common people towards healthy life.	2	40000	0.80	2	0.80		-		-		-		-		-		-		-		-		2	0.80		
B.10.6.1.c	Reflective Sticker Board on the back side of auto, tam tam, tuk tuk etc in district level on spitting, smoking, NSV etc (Rs. 200/- for auto rent x Rs. 800/- for printing)	500	500	2.50		-	100	0.50	60	0.30	60	0.30	60	0.30	80	0.40	60	0.30	60	0.30	20	0.10	500	2.50			
B.10.6.1.d	Days observance through concerned deptt and NGOs	11	24550	2.70	11	2.70		-		-		-		-		-		-		-		-		11	2.70		
B.10.6.1.e	Media Workshop cum sensitisation programme regarding health related activities for PR and better communication to the mass about all the activities.	5	20000	1.00	5	1.00		-		-		-		-		-		-		-		-		5	1.00		
B.10.6.1.h	Media tour	9	16000	1.53	1	0.25	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	9	1.53	
B.10.6.1.i	ASHA Falcilitation Day on 12 th january	1	125000	1.25	1	1.25		-		-		-		-		-		-		-		-		1	1.25		
B.10.6.4	Monitoring of IEC/ BCC Activities			-		-		-		-		-		-		-		-		-		-		0	-		
B.10.6.4.a	State level quarterly monitoring meeting	4	6000	0.24	4	0.24		-		-		-		-		-		-		-		-		4	0.24		
B.10.6.4.b	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	4	0.20	32	1.60	

**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

Part I: NRHM + RMNCH plus A* Flexipool			Approval 2015-16																				Total		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		
B.10.6.4.d	Sensitisation tour of IEC officials	1	100000	1.00	1	1.00																	1	1.00		
<b>B.10.7</b>	<b>Printing activities (please specify)</b>																						0	-		
B.10.7.3	Printing of IUCD cards, FP manuals, guidelines etc																						0	-		
B.10.7.3.a	Printing of new manuals (Injectable/Oral pills and registers and dissemination of the same)	364	50	0.18	364	0.18																	364	0.18		
B.10.7.3.b	FP Coupon book/ register	1000	150	1.50	1000	1.50																	1000	1.50		
B.10.7.4	Other printing																						0	-		
B.10.7.4.2	AFHC cards & Register																						0	-		
B.10.7.4.2.a	AFHC cards	10000	2	0.20	10000	0.20																	10000	0.20		
B.10.7.4.2.b	AFHC Register	200	250	0.50	200	0.50																	200	0.50		
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.10.7.4.3	Printing of RBSK card and registers																						0	-		
B.10.7.4.3.a	Printing of RBSK registers	200	600	1.20	200	1.20																	200	1.20		
B.10.7.4.3.b	Printing of RBSK card	1	2596000	25.96	1	25.96																	1	25.96		
B.10.7.4.4	Printing cost for DEIC	50	600	0.30	50	0.30																	50	0.30		
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,bookletsetc on various important programmes under MH,CH,FP,AH, RNTCP etc and also preparation of permanent IEC materials like sring banner etc for PHC level	3000	100	3.00	3000	3.00																	3000	3.00		
B.10.7.4.5.a	Printing of delivery point Register	56	610	0.34	56	0.34																	56	0.34		
B.10.7.4.5.b	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	50000	5	2.50	50000	2.50																	50000	2.50		
<b>B11</b>	<b>National Mobile Medical Units (Including recurring expenditures)</b>			91.62		50.58									12.72		12.72					15.60		91.62		
B11.1.2	Opex	4	1650000	66.00	1	24.96									1	12.72	1	12.72			1	15.60	4	66.00		
<b>B11.2</b>	<b>National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units</b>																						0	-		
B11.2.5	Others Blood collection and Transport Vans	3	854000	25.62	3	25.62																	3	25.62		
<b>B12</b>	<b>National Ambulance Service</b>			278.00		278.00																	0	-	278.00	
<b>B12.1</b>	<b>Ambulance/EMRI Capex</b>																						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		
<b>B12.2</b>	<b>Operating Cost /Opex for ambulance</b>																						0	-		
B12.2.3	Opex EMRI-BLS	20	84000	16.80	20	16.80																	20	16.80		
B12.2.5	HR Basic ambulance	120	36000	43.20	120	43.20																	120	43.20		
<b>B.13</b>	<b>PPP/ NGOs</b>			18.50		18.50																		0	-	18.50
B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)																						0	-		
B13.2.1	Bio-metric Attendance System	3	616500	18.50	3	18.50																	3	18.50	Approved for Gomati DH, South Tripura DH & North Tripura DH.	
<b>B14</b>	<b>Innovations (if any)</b>			790.74		775.61									3.78		7.57			3.78				0	-	790.74
B14.1	Intersectoral convergence																							0	-	
B14.2	Telemedicine Project Cost	1	21591000	215.91	1	215.91																	1	215.91		
B14.3	Teleophthalmology Project Cost	1	49185000	491.85	1	491.85																	1	491.85		
B14.5	Teleradiology Project	1	3285000	32.85	1	32.85																	1	32.85		
B14.7	Grievance Redressal Cell	1	3500000	35.00	1	35.00																	1	35.00		
B14.8	Transit Cum Hostel Facility	4	378250	15.13											1	3.78	2	7.57	1	3.78				4	15.13	
<b>B15</b>	<b>Planning, Implementation and Monitoring</b>			336.24		91.91		31.23		33.33		20.15		41.41		28.16		37.38		32.46		20.21			336.24	
<b>B15.2</b>	<b>Quality Assurance</b>																						0	-		
B15.2.1	Quality Assurance Committees at State level	1	660000	6.60	1	6.60																	1	6.60		
B15.2.2	Quality Assurance Committees at District level	8	72000	5.76			1	0.72	1	0.72	1	0.72	1	0.72	1	0.72	1	0.72	1	0.72	1	0.72	8	5.76		
B15.2.3	Comprehensive Grievance Redressal Mechanism																						0	-		
B15.2.4	Review meetings																						0	-		
B15.2.4.1	State	2	10000	0.20	2	0.20																	2	0.20		
B15.2.4.2	District	16	9000	1.44				2	0.18	2	0.18	2	0.18	2	0.18	2	0.18	2	0.18	2	0.18	2	0.18	16	1.44	

Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17

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	
				B15.2.5	Others Kayakalp			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B15.2.5.1	Training			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	
B15.2.5.2	Mobility Support	9	36000	3.24	1	0.36	1	0.36	1	0.36	1	0.36	1	0.36	1	0.36	1	0.36	1	0.36	1	0.36	1	0.36	9	3.24	
B15.2.5.3.a	State level Assement for certification	4	69000	2.76	4	2.76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	2.76	
B15.2.5.3.b	central level assement for certification	4	102000	4.08	4	4.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4.08	
B15.2.5.4	Gap Filling	4	350000	14.00	4	14.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	14.00	
B15.2.5.5	Special Training			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	
B15.3	Monitoring and Evaluation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	
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)	131	138351	181.24	1	1.82	15	21.95	18	23.76	10	14.33	23	31.80	16	20.39	20	27.51	18	25.08	10	14.60	131	181.23			
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	439500	8.79	2	8.79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	8.79	
B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	8	174750	13.98	-	-	2.29	2.06	1.39	2.14	1.90	1.81	1.34	1.02	0	13.95									0	13.95	
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	8	11.52	1.88	1.70	1.14	1.77	1.57	1.49	1.10	0.84	0	11.52									0	11.52	
B15.3.1.6	Printing of HMIS Formats	51800	6	2.86	51800	2.86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51800	2.86	
B15.3.2	MCTS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	
B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	101700	3	3.05	-	18956	0.57	12992	0.39	10794	0.32	12572	0.38	13930	0.42	13692	0.41	12866	0.39	7336	0.22	103138	3.09				
B15.3.2.3	Procurement of Computer/Printer/UPS	12	45000	5.40	-	2	0.90	3	1.35	-	1	0.45	-	4	1.80	1	0.45	1	0.45	1	0.45	12	5.40				
B15.3.2.5	AMC of Computer/Printer/UPS	135	4400	5.94	9	0.40	14	0.62	16	0.70	11	0.48	22	0.97	17	0.75	18	0.75	11	0.48	135	5.94					
B15.3.2.6	AMC of Laptop	9	5000	0.45	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	9	0.45			
B15.3.2.7	Internet Connectivity through LAN / data card	1	1550000	15.50	-	0.53	16	1.72	19	2.05	11	1.18	24	2.59	17	1.83	21	2.26	19	2.05	12	1.29	139	15.50			
B15.3.2.13	Mobile reimbursement (CUG SIM)	1	1812000	18.12	1	18.12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	18.12	
B15.3.2.14	Other (Please specify)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	
B15.3.2.14.2	Incentives to ANM/MPW for data updation in RCH Portal through USSD services	1128876	1	11.29	1128876	11.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1128876	11.29	
B15.3.5	Other e-Governance initiatives			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	
B15.3.5.1	Computer Lab (20 Seater) for SIHFWS	1	1906000	19.06	1	19.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	19.06	
B.16	PROCUREMENT			1,742.25		1,736.62	0.45	0.45	0.53	0.62	1.07	1.16	0.62	0.72	0	1,742.25											
B16.1	Procurement of Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
B16.1.1	Procurement of equipment: MH			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
B16.1.1.2	MVA/EVA for Safe Abortion services	100	2500	2.50	100	2.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	2.50	
B16.1.1.3	Others (please specify)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
B16.1.1.3.1	Carbon Di Oxide cylinder with Insufflators	24	15000	3.60	24	3.60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	3.60	
B16.1.1.3.10	Equipment maintenance (applies for all equipment - not restricted to Maternal Health)	1	31071000	310.71	1	310.71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	310.71	
B16.1.2	Procurement of equipment: CH			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
B16.1.2.3	Procurement of Different type of Equipment for NBSU	1	275000	2.75	1	2.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2.75
B16.1.3	Procurement of equipment: FP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
B16.1.3.1	NSV kits	50	2500	1.25	50	1.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	1.25	
B16.1.3.2	IUCD kits	108	2150	2.32	108	2.32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108	2.32	
B16.1.3.3	minilap kits	11	3000	0.33	11	0.33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	0.33	
B16.1.3.4	laparoscopes	13	700000	91.00	13	91.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	91.00	
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	10	45000	4.50	10	4.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	4.50	
B16.1.3.6.2	Autoclave for OT	18	50000	9.00	18	9.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	9.00	
B16.1.5	Procurement of equipment other than above			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
B16.1.5.1	Semi Autometic Multiple Analyzer for L3 SDH/DHH	12	15000	1.80	12	1.80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	1.80	
B16.1.5.2	Centrifuge for L2 & L3 DPS (upto CHC Level)	37	10000	3.70	37	3.70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37	3.70	
B16.1.5.3	Microscope (upto CHC Level)	18	15000	2.70	18	2.70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	2.70	
B16.1.5.4	Bed Stead	59	10000	5.90	59	5.90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59	5.90	
B16.1.5.5	CT Scan Mechine	1	2500000	25.00	1	25.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	25.00	
B16.1.6	Equipments for RKSK & RBSK			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
B16.1.6.3	Equipments for RBSK			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
B16.1.6.3.1	Equipment for Mobile health teams	25	20000	5.00	25	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	5.00	
B16.1.6.3.4	Desktop for DEIC	3	45000	1.35	-	-	-	-	-	-	-	-	-	1	0.45	1	0.45	-	-	-	1	0.45	3	1.35			
B16.1.6.3.5	Data card internet connection for laptops and DEIC and rental	49	6510	3.19	1</																						

Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17

Part I: NRHM + RMNCH plus A* Flexipool																								Total		Remark
S. No.	Budget Head	Approval 2015-16			State		West		Sipahijala		Khowai		South		Gomati		Dhalai		North		Unokoti		Phy	Fin		
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin				
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	48 CUG connetion @Rs.200 per month, one each for 48 RBSK Teams for 12 month.	
<b>B.16.2</b>	<b>Procurement of Drugs and supplies</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.16.2.1.3	Others (Please specify)			-		-		-		-		-		-		-		-		-		-	0	-		
B.16.2.1.3.1	MMA Drugs & Card	10000	95	9.49	10000	9.49		-		-		-		-		-		-		-		-	10000	9.49		
B.16.2.1.4	RPR Kits	720	221	1.59	720	1.59		-		-		-		-		-		-		-		-	720	1.59		
B.16.2.1.5	HIV Rapid test kit for human whole blood	30000	27	8.10	30000	8.10		-		-		-		-		-		-		-		-	30000	8.10		
<b>B.16.2.2</b>	<b>Drugs &amp; supplies for CH</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.16.2.2.1	Zinc Sulphate	856800	1	4.28	856800	4.28		-		-		-		-		-		-		-		-	856800	4.28		
B.16.2.2.2	ORS	144340	4	5.05	144340	5.05		-		-		-		-		-		-		-		-	144340	5.05		
<b>B.16.2.5</b>	<b>General drugs &amp; supplies for health facilities</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.16.2.5.1	NHM Free Drug services	1	6000000	600.00	1	600.00		-		-		-		-		-		-		-		-	1	600.00		
<b>B.16.2.6</b>	<b>National Iron Plus Initiative (Drugs&amp;Supplies)</b>			-		-		-		-		-		-		-		-		-		-	0	-		
<b>B.16.2.6.1</b>	<b>Children (6m - 60months)</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.16.2.6.1.b	Albendazole Tablets	866200	1	6.93	866200	6.93		-		-		-		-		-		-		-		-	866200	6.93		
<b>B.16.2.6.2</b>	<b>Children 5 - 10 years</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.16.2.6.2.b	Albendazole Tablets	1663040	1	13.30	1663040	13.30		-		-		-		-		-		-		-		-	1663040	13.30		
<b>B.16.2.7</b>	<b>Drugs &amp; supplies for RBSK</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.16.2.7.1	Medicine for Mobile health team	48	50000	24.00	48	24.00		-		-		-		-		-		-		-		-	48	24.00		
<b>B.16.2.8</b>	<b>Drugs &amp; supplies for AYUSH</b>			-		-		-		-		-		-		-		-		-		-	0	-		
<b>B.16.2.9</b>	<b>Drugs and Supplies for RSKS</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.16.2.9.1	Sanitary napkins procurement	343192	12	41.18	343192	41.18		-		-		-		-		-		-		-		-	343192	41.18		
<b>B.16.2.10</b>	<b>Others</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.16.2.10.1	Drugs and Supplies for blood services and blood related disorders- Haemoglobinopathies	1	10000000	100.00	1	100.00		-		-		-		-		-		-		-		-	1	100.00		
<b>B.16.3</b>	<b>National Free Diagnostic services</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.16.3.3	Others	3	15000000	450.00	3	450.00		-		-		-		-		-		-		-		-	3	450.00		
<b>B.21</b>	<b>State level health resources centre(SHSRC)</b>			7.31		7.31		-		-		-		-		-		-		-		-		7.31		
B.21.1	SHSRC - HR	3	243667	7.31	3	7.31		-		-		-		-		-		-		-		-	3	7.31		
				-		-		-		-		-		-		-		-		-		-	0	-		
<b>B.23</b>	<b>Other Expenditures (Power Backup, Convergence etc)</b>			28.40		-		-		0.55	0.55		0.55		0.55		0.55		0.55		0.55		0	28.40		
B.23.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)			-		-		-		-		-		-		-		-		-		-	0	-		
B.23.2	Kayakalp			-		-		-		-		-		-		-		-		-		-	0	-		
B.23.2.1.c	Best PHC for each District	8	200000	16.00	8	16.00		-		-		-		-		-		-		-		-	8	16.00		
B.23.2.2	Commendation award for the hospital			-		-		-		-		-		-		-		-		-		-	0	-		
B.23.2.2.a	1 District Hospital	1	300000	3.00	1	3.00		-		-		-		-		-		-		-		-	1	3.00		
B.23.2.2.b	1 Subdivisional Hospital	1	100000	1.00	1	1.00		-		-		-		-		-		-		-		-	1	1.00		
B.23.2.2.c	1 PHC for each District	8	50000	4.00	8	4.00		-		-		-		-		-		-		-		-	8	4.00		
B.23.2.4	Training			-		-		-		-		-		-		-		-		-		-	0	-		
B.23.2.4.a	1 day district level awarness training	8	35000	2.80		-	1	0.35	1	0.35	1	0.35	1	0.35	1	0.35	1	0.35	1	0.35	1	0.35	8	2.80		
B.23.2.4.b	1 day district level service provider training	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		
				-		-		-		-		-		-		-		-		-		-	0	-		
<b>B.24</b>	<b>Collaboration with Medical Colleges and Knowledge partners</b>			-		-		-		-		-		-		-		-		-		-	0	-		
				-		-		-		-		-		-		-		-		-		-	0	-		
<b>B.25</b>	<b>National Programme for Prevention and control of deafness</b>			3.81		3.81		-		-		-		-		-		-		-		-		3.81		
<b>B.25.1</b>	<b>Recurring Grant-in-aid</b>			-		-		-		-		-		-		-		-		-		-	0	-		
<b>B.25.1.1</b>	<b>Manpower at State Level</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.25.1.1.b	Programme Assistant	1	150000	1.50	1	1.50		-		-		-		-		-		-		-		-	1	1.50		
B.25.1.1.c	Data Entry Operator cum Accounts Asst.	1	90000	0.90	1	0.90		-		-		-		-		-		-		-		-	1	0.90		
<b>B.25.2</b>	<b>Non recurring Grant-in-aid</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.25.2.1	Training@Rs.10 lakh/ Distt. for 7 level training	1	141000	1.41	1	1.41		-		-		-		-		-		-		-		-	1	1.41		
				-		-		-		-		-		-		-		-		-		-	0	-		
<b>B.26</b>	<b>NATIONAL ORAL HEALTH PROGRAMME</b>			3.10		3.10		-		-		-		-		-		-		-		-		3.10		
B.26.2	NON RECURRING GRANT-IN-AID			-		-		-		-		-		-		-		-		-		-	0	-		
B.26.2.1	Grant-in-aid for strengthening of Distt. Hospitals (Renovation, Dental Chair, Equipment) @ Rs.7 lakh	1	310000	3.10	1	3.10		-		-		-		-		-		-		-		-	1	3.10		
				-		-		-		-		-		-		-		-		-		-	0	-		
<b>B.27</b>	<b>National Program for Palliative Care (New Initiatives under NCD)</b>			43.20		19.20		-		2.40	2.40		4.80		2.40		3.60		3.60		4.80		43.20			
<b>B.27.1</b>	<b>District Hospital Recurring</b>			-		-		-		-		-		-		-		-		-		-	0	-		
B.27.1.3	Miscellaneous including Travel/POL/Stationary/Communiations/Drugs etc.			-		-		-		-		-		-		-		-		-		-	0	-		
	Hiring of Vehicles	72	40000	28.80	12	4.80		-	6	2.40	6	2.40	12	4.80	6	2.40	9	3.60	9	3.60	12	4.80	72	28.80	Monthly cost Rs.40000/- per vehicle for palliative care services.	

**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

Part I: NRHM + RMNCH plus A* Flexipool																									
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	
	Miscellaneous including Stationary/Communiations/ Drugs etc.	72	20000	14.40	72	14.40		-		-		-		-		-		-		-		-	72	14.40	
				-		-		-		-		-		-		-		-		-		-	0	-	
	HR increment for above approvals	1	6559000	65.59		30.79		6.35		5.78		3.56		4.14		4.37		3.45		3.45		3.70	0	65.59	
	EPF	1	3004000	30.04	1	30.04		-		-		-		-		-		-		-		-	1	30.04	
	Experience Bonus	1	5371000	53.71	1	53.71		-		-		-		-		-		-		-		-	1	53.71	
				-		-		-		-		-		-		-		-		-		-	0	-	
				-		-		-		-		-		-		-		-		-		-	0	-	
<b>C</b>	<b>IMMUNISATION</b>			<b>469.59</b>		<b>200.18</b>		<b>52.26</b>		<b>36.82</b>		<b>24.74</b>		<b>33.45</b>		<b>33.67</b>		<b>31.52</b>		<b>31.90</b>		<b>23.98</b>	<b>0</b>	<b>468.52</b>	
<b>C.1</b>	<b>RI strengthening project (Review meeting, Mobility support, Outreach services etc)</b>			<b>193.91</b>		<b>24.57</b>		<b>32.21</b>		<b>23.84</b>		<b>15.53</b>		<b>21.98</b>		<b>21.15</b>		<b>19.38</b>		<b>20.42</b>		<b>14.85</b>	<b>0</b>	<b>193.92</b>	
C.1.a	Mobility Support for supervision for distict level officers.	8	250000	20.00		-	1	2.50	1	2.50	1	2.50	1	2.50	1	2.50	1	2.50	1	2.50	1	2.50	8	20.00	For utilization supporting mobility at both district and sub-district level as per actual. For which allocation of Rs. 2,50,000 lakhs /district given.
C.1.b	Mobility support for supervision at State level	1	150000	1.50	1	1.50		-		-		-		-		-		-		-		-	1	1.50	State level monitoring and at least 5 Cold Chain point & 5 Immunization site to be visited by the SEPIO & CCO per month . In the year 2016-17 Rs.3,00,000/- lakh ( Rs. 1.5 lakh X 2) kept for this supervision from State level.
C.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	100000	10	10.00	100000	10.00		-		-		-		-		-		-		-		-	100000	10.00	
C.1.d	Support for Quarterly State level review meetings of district officer	8	15000	1.20	8	1.20		-		-		-		-		-		-		-		-	8	1.20	
C.1.e	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	
C.1.f	Quarterly review meetings exclusive for RI at block level	7367	300	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.h	Mobilization of children through ASHA or other mobilizers	34116	150	51.17	3429	5.14	7170	10.76	4410	6.62	2164	3.25	3681	5.52	3867	5.80	3278	4.92	3552	5.33	2565	3.85	34116	51.17	ASHAs will receive incentive Rs. 150/- per session
C.1.i	Alternative vaccine delivery in hard to reach areas	27292	150	40.94	2742	4.11	5736	8.60	3526	5.29	1731	2.60	2945	4.42	3094	4.64	2622	3.93	2844	4.27	2052	3.08	27292	40.94	ASHAs will receive incentive Rs. 150/- per session , CMO & DIO to identify hard to reach areas in their respective district
C.1.j	Alternative Vaccine Delieri in other areas	6824	75	5.12	687	0.52	1434	1.08	882	0.66	433	0.32	736	0.55	773	0.58	656	0.49	710	0.53	513	0.38	6824	5.12	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.k	To develop microplan at sub-centre level	1056	100	1.06	18	0.02	177	0.18	155	0.16	110	0.11	155	0.16	143	0.14	130	0.13	94	0.09	74	0.07	1056	1.06	Rs. 100/- per sub-centre & NPHC for preparation of head count based micro plan.
C.1.l	For consolidation of micro plans at block level	106	1150	1.22		-	11	0.13	14	0.16	8	0.09	21	0.24	12	0.14	15	0.17	15	0.17	10	0.12	106	1.22	Rs. 2000/- per PHC, CHC, SDH & DH for considation of Sub- center micro plan.
C.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	9	133333	12.00	1	1.33	1	1.33	1	1.33	1	1.33	1	1.33	1	1.33	1	1.33	1	1.33	1	1.33	9	12.00	Rs. 1,00,000/- per year for each district. [for maintenance of vaccine vans also]
C.1.n	Consumables for computer including provision for internet access	9	4200	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.o	Red/Black plastic bags etc.	34116	3	1.02	3429	0.10	7170	0.22	4410	0.13	2164	0.06	3681	0.11	3867	0.12	3278	0.10	3552	0.11	2565	0.08	34116	1.02	Rs. 3/-per session ( for 2 bags)
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	1161	1200	13.93		-	191	2.29	171	2.05	118	1.42	178	2.14	158	1.90	150	1.80	111	1.33	84	1.01	1161	13.93	Rs. 1200/- for SC/PHC/CHC/SDH/DH/ SH year is required for bleach/ Hypochlorite solution/ Twin bucket
C.1.q	Safety Pits	143	5250	7.51		-	18	0.95	22	1.16	10	0.53	25	1.31	17	0.89	18	0.95	19	1.00	14	0.74	143	7.51	Rs 5250/pit for 143 unit of Cold Chain Points
C.1.r.1	Driver for vaccine Van	4	88200	3.53		-	-	-	1	0.88	1	0.88	1	0.88		-	-	-	1	0.88		-	4	3.53	
C.1.r.4	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
<b>C.2</b>	<b>Salary of Contractual Staffs</b>			<b>12.91</b>		<b>3.03</b>		<b>1.57</b>		<b>0.90</b>		<b>0.90</b>		<b>0.90</b>		<b>1.57</b>		<b>1.57</b>		<b>0.90</b>		<b>1.57</b>	<b>0</b>	<b>12.91</b>	
C.2.1	Computer Assistants support for State level	1	166000	1.66	1	1.66		-		-		-		-		-		-		-		-	1	1.66	

**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

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

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	
C.2.2	Computer Assistants support for District level	8	129250	10.34		0.46	1	1.57	1	0.90	1	0.90	1	0.90	1	1.57	1	1.57	1	0.90	1	1.57	8	10.34	
C.2.3	Others(service delivery staff)	1	91116	0.91	1	0.91		-		-		-		-		-		-		-		-	1	0.91	
<b>C.3</b>	<b>Training under Immunisation</b>			<b>21.59</b>		<b>7.90</b>		<b>1.71</b>		<b>1.71</b>		<b>1.71</b>		<b>1.71</b>		<b>1.71</b>		<b>1.71</b>		<b>1.71</b>		<b>0</b>	<b>21.59</b>		
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	75063	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)
C.3.2	Three day training including Hep B, Measles & JE (wherever required) of Medical Officers of RI using revised MO training module)	3	182333	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 on RIMS/HMIS and immunization formats	1	31000	0.31	1	0.31		-		-		-		-		-		-		-		-	1	0.31	State Level in SIPARD computer Lab.
C.3.4	Two days cold chain handlers training for block level cold chain hadlbers by State and district cold chain officers	8	21000	1.68		-	1	0.21	1	0.21	1	0.21	1	0.21	1	0.21	1	0.21	1	0.21	1	0.21	8	1.68	1 day cold chain handlers training for 8 batch @ Rs. 21, 000/- per batch, Break up of expenditure for 30 participants per batch ( TA/DA fixed Rs. 300/- per participants , Working lunch Rs 200/- per participants, stationery & contingency Rs. 3000/- Hall Rent Rs. 3000/-) Total : Rs 21,000/- per batch
C.3.6	Others	1	212000	2.12	1	2.12		-		-		-		-		-		-		-		-	1	2.12	One day NCCMIS training will be held at state level for uploading cold chain data
C.4	Cold chain maintenance, State/ District/SDH/CHC/PHC	152	1493	2.27	1	0.67	1	0.20	1	0.20	1	0.20	1	0.20	1	0.20	1	0.20	1	0.20	1	0.20	9	2.27	Fund is for support of hands on training for CCTs and re-appropriation of fund with in part C will be consider if full fund is utilized. CCTs should visit at list 5 CCP every month and provide hands –on training on Vaccine privation system to all the Cold Chain handlers and other staff. An amount of Rs. 300/-per cold chain point may be provided. Max Rs (1500/-) per month. This will be given after the monthly reports are submitted to districts & state & also upload data in NCCMIS.
C.5	ASHA Incentive	106930	75	80.55	8930	6.73	22000	16.57	13500	10.17	8500	6.40	11500	8.66	12000	9.04	11500	8.66	11500	8.66	7500	5.65	106930	80.55	Full Immunization for children(0-1yrs) @ Rs. 100/- per child & Rs 50/- per child (1-2yrs)
C.6	Pulse Polio operating costs	2	7702500	154.05	2	154.05		-		-		-		-		-		-		-		-	2	154.05	
	HR increment forabove approvals	1	5000	0.05	1	0.05		-		-		-		-		-		-		-		-	1	0.05	
	EPF	1	318000	3.18	1	3.18		-		-		-		-		-		-		-		-	1	3.18	
	<b>GRAND TOTAL (A+B+C+D)</b>			<b>13,107.87</b>		<b>5,936.05</b>		<b>1,167.83</b>		<b>898.95</b>		<b>658.72</b>		<b>931.19</b>		<b>1,010.25</b>		<b>1,077.20</b>		<b>798.17</b>		<b>613.99</b>		<b>13,116.89</b>	

\* Covering both rural and urban area



**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

S. No.	Budget Head	Approval 2016-17			State		West		Gomati		North		Total	
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
P	<b>National Urban Health Mission</b>													
P.2	<b>Programme Management (all consultants and other staff including for QA and IEC are to be budgeted here, at appropriate levels)</b>			-		-		-		-		-	0	-
P.2.1	State PMU			-		-		-		-		-	0	-
P.2.1.2	Mobility support	1	240000	2.40	1	2.40		-		-		-	1	2.40
P.2.1.3	Office Expenses Administrative expenses (including Review meetings, workshops, etc.)	1	120000	1.20	1	1.20		-		-		-	1	1.20
P.2.2	District PMU			-		-		-		-		-	0	-
P.2.2.1	Human Resources	2	92500	1.85		-	2	1.85		-		-	2	1.85
P.2.2.2	Mobility support	3	108000	3.24		-	1	1.08	1	1.08	1	1.08	3	3.24
P.2.2.3	Office Expenses Administrative expenses (including Review meetings, workshops, etc.)	3	60000	1.80		-	1	0.60	1	0.60	1	0.60	3	1.80
P.3	<b>Training &amp; Capacity Building /Orientation</b>			-		-		-		-		-	0	-
P.3.5.1	Orientation of Urban Local Bodies (ULB)	4	50000	2.00		-	2	1.00	1	0.50	1	0.50	4	2.00
P.3.5.2	Training / orientation of service providers			-		-		-		-		-	0	-
P.3.5.2.1	Training/ orientation of ANM/and other paramedical staff	4	50000	2.00		-	2	1.00	1	0.50	1	0.50	4	2.00
P.3.5.2.2	Training/ orientation of Medical Officers	7	5000	0.35	7	0.35		-		-		-	7	0.35
P.3.5.2.4	Training/ Orientation of MAS RKS	2	50000	1.00		-	2	1.00		-		-	2	1.00
P.3.5.2.7	Training / orientation on HMIS/ICT	4	50000	2.00		-	2	1.00	1	0.50	1	0.50	4	2.00
P.4	<b>Strengthening of Health Services</b>			-		-		-		-		-	0	-
P.4.1	Human Resource			-		-		-		-		-	0	-
P.4.1.1	ANMs/LHVs			-		-		-		-		-	0	-
P.4.1.1.1	UPHC	16	81081	12.97		-	16	12.97		-		-	16	12.97
P.4.1.3	MOs			-		-		-		-		-	0	-
P.4.1.3.1	MO at UPHC			-		-		-		-		-	0	-
P.4.1.3.1.1	Full-time	7	270000	18.90		-	5	13.50	1	2.70	1	2.70	7	18.90
P.4.1.6	Lab Technicians			-		-		-		-		-	0	-
P.4.1.6.1	UPHC	7	85500	5.99		-	5	4.28	1	0.86	1	0.86	7	5.99
P.4.1.8	Pharmacists			-		-		-		-		-	0	-
P.4.1.9.1	UPHC	7	60000	4.20		-	5	3.00	1	0.60	1	0.60	7	4.20
P.4.3	Untied grants			-		-		-		-		-	0	-
P.4.3.1	Untied grants to UPHCs			-		-		-		-		-	0	-
	(i) Government Building	7	175000	12.25		-	5	8.75	1	1.75	1	1.75	7	12.25
P.4.4.3	Any other procurement	7	1250000	87.50	7	87.50		-		-		-	7	87.50

**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

S. No.	Budget Head	Approval 2016-17			State		West		Gomati		North		Total	
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
P.4.5	Outreach services/camps/UHNDs			-		-		-		-		-	0	-
P.4.5.1	UHNDs	1152	250	2.88		-	792	1.98	216	0.54	144	0.36	1152	2.88
P.4.5.2	Special outreach camps in slums/ vulnerable areas	96	10000	9.60		-	72	7.20	12	1.20	12	1.20	96	9.60
P.4.5.3	Mobility support for ANM/LHV	16	6000	0.96		-	16	0.96		-		-	16	0.96
P.6	<b>Community Processes</b>			-		-		-		-		-	0	-
6.2.1	ASHA Incentives	356	24000	85.44		-	356	85.44		-		-	356	85.44
6.2.2	ASHA Drug kits and HBNC kits			-		-		-		-		-	0	-
	Honorarium & Mobility Cost of AF	18	68400	12.31		-	18	12.31		-		-	18	12.31
	ASHA Refresher Training (VI-VII)	15	87200	13.08		-	15	13.08		-		-	15	13.08
P.6.1.4	HBNC Kits	356	912.921	3.25	356	3.25		-		-		-	356	3.25
P.6.1.5	Other Costs(badge, uniform,ID etc)	374	810	3.03	374	3.03		-		-		-	374	3.03
P.6.2	ASHA (urban) MAS/community groups			-		-		-		-		-	0	-
P.6.2.1	Untied grants	96	5000	4.80		-	80	4.00	8	0.40	8	0.40	96	4.80
P.6.2.2	Training of MAS	96	2500	2.40		-	80	2.00	8	0.20	8	0.20	96	2.40
P.8	<b>Monitoring &amp; Evaluation</b>			-		-		-		-		-	0	-
P.8.2	Research Studies in Urban Public Health	1	1500000	15.00	1	15.00		-		-		-	1	15.00
P.9	IEC/BCC - NUHM			-		-		-		-		-	0	-
4.9.a	Street Drama on Aerated drinks ,Junk Foods,Tobaccosconsumption,Alcohol consumption,Save the girl child,Institutional Delivery,Immunization etc, ANC PNC, Personal hygiene especially in Slum areas	35	2000	0.70		-	15	0.30	10	0.20	10	0.20	35	0.70
4.9.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,Tobaccosconsumption,Alcohol consumption,Save the girl child,Institutional Delivery,Immunization etc, ANC PNC, Personal	45	35000	15.75		-	19	6.65	13	4.55	13	4.55	45	15.75

**Details Allocation of Approved Activity of National Health Mission, Tripura for the Year 2016-17**

S. No.	Budget Head	Approval 2016-17			State		West		Gomati		North		Total	
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.9.c	State & District Level Media Sensitization Programme/Press meet	15	5000	0.75	5	0.25		-	5	0.25	5	0.25	15	0.75
4.9.d	District Level wall writing on JSSK, RBSK, RKSK, IPV, Pentavalant	15	4000	0.60		-	5	0.20	5	0.20	5	0.20	15	0.60
4.9 e	Advertisement publication & display through Flex or through souvenir/ durga Puja/ Traditional festival	1	325000	3.25	1	3.25		-		-		-	1	3.25
	EPF	1	334000	3.34	1	3.34		-		-		-	1	3.34
	<b>TOTAL</b>			336.79		119.57		184.15		16.63		16.45		336.79

Remarks

One HMIS-MCTS Asst. & One  
AAA.



Remarks