

NATIONAL HEALTH MISSION  
RECORD OF PROCEEDINGS  
(RoP)

---

2017-18

TRIPURA

## **Preface**

*The Record of Proceedings (RoP) reflects the collective decisions taken in the meeting of the National Program Co-ordination Committee (NPCC) by the Centre and States on the proposals and activities planned by the States. The NPCC discussions provide us with an opportunity to understand the contextual challenges that the States are facing. The presentations made by the States/UTs were made more meaningful by the strategic use of evidence to demonstrate critical systemic issues.*

*Undoubtedly, the implementation of innovative and evidence based cost-effective interventions is important to achieve effective and efficient health care. Further, in order to make our spending more effective, the design of targeted interventions to address chronic and /or emerging issues must be linked to specific outcomes. We need to collectively address the key challenges of maternal and child diseases, communicable diseases particularly TB, vector borne diseases and Leprosy and the increasing disease burden due to premature mortality and morbidity on account of NCDs including mental illness. We have committed to ambitious disease elimination goals in the National Health Policy and it is imperative that we work jointly to this end.*

*Against the backdrop of the ambitious and comprehensive SDG targets reinforced in the National Health Policy 2017, it is critical to support programmatic interventions and strengthen health systems including the systems for drugs, diagnostics, infrastructure, Quality Assurance, M &E, integrated care including use of IT, and most importantly human resources to sustain the progress made so far.*

*It is heartening that states/UTs have included proposals for strengthening Sub Health centers as Health and Wellness Centers, rolling out comprehensive primary care including screening for common NCDs with emphasis on preventive and promotive health care services, Quality certification, Swachh Swasth Sarvatra, and bridge course for mid-level providers among others. The performance in implementing these interventions will yield learning for scale up. I am sure, States/UTs will leave no stone unturned to achieve the desired results.*

*I must emphasize the criticality of focusing on Comprehensive Primary Health Care, thereby enabling continuum of care from community through primary to secondary care levels involving both referrals and follow-up. This is going to be a complex and challenging task. I also request you to consider introducing financial and non-financial incentives for motivation of frontline workers and providers through team based, performance linked incentives. One of NHM's key leverage points is the flexibility it offers to states, and you must use it to your strategic advantage.*

*To provide comprehensive secondary health care services to the people in the district at an acceptable level of quality, we have to relentlessly continue on the path of strengthening our District Hospitals in accordance with IPHS and ensure functionality of at least 11 basic specialties and services. This will also help in development of our District Hospitals as training hubs for advanced and specialized trainings for doctors (DNB and CPS courses) and nurses and paramedical staff. This needs focused and systematic effort.*

*This year we have also moved towards applying the health system approach to Health Human Resource besides budgeting for IEC and drugs each under a common head. This is expected to enhance efficiency and accountability.*

*We have further shared a new set of incentives/ disincentives which include State performance on Health Index developed by NITI Aayog in consultation with the Ministry. These allow states to claim higher resources based on the performance of their health systems and reforms undertaken. The RoP also includes a Roadmap and strategy along with targets to be achieved within six months/one year on major interventions set by the State/UT. I expect that the State/UTs will strive towards achieving the targets.*

*As discussed in NPCC meeting, we are willing to do whatever it takes to strengthen the health systems. NHM as an enabler gives you the flexibility to do so. Please do not hesitate to contact my team or me in MoHFW in case of any clarification. .*

*I look forward to meeting you to review the progress against these approvals and the targets set by the State. Let us work together to achieve our goals.*

*Dr. Arun K. Panda*

*Additional Secretary & Mission Director, NHM*

**F. No. 10(4)/2017 – NHM –I**  
**Government of India**  
**Ministry of Health and Family Welfare**  
**(National Health Mission)**  
 \*\*\*\*

Nirman Bhawan, New Delhi  
 Dated: 8<sup>th</sup> June , 2017

To,  
 The Mission Director, NHM  
 State Health & Family Welfare Society,  
 Health Directorate Building,  
 Government of Tripura,  
 3rd Floor, Pt. Nehru Complex,  
 Agartala- 799006, Tripura

**Subject: Approval of NHM State Programme Implementation Plan for Tripura  
 for the financial year 2017-18**

This refers to the Programme Implementation Plan (PIP) for financial year 2017-18 submitted by the State and subsequent discussions in the NPCC meeting held on April 13<sup>th</sup>, 2017 at Nirman Bhawan, New Delhi.

2. Against a resource envelope of Rs. 297.71 Crore, (calculated assuming State Share of 10%) an administrative approval of the PIP for your State is conveyed for an amount of Rs. 296.51 Crore. Unspent balance available under NHM as on 01.04.2017 – Rs. 132.16 Crore, would also be a part of the resource envelope. Details are provided in Table A, B, C and D below.

**TABLE-A**

(Rs.in crore)

Table A	FY 2017-18
Particulars	Rs. In crore
Gov Support (assuming no reduction on account of non-fulfillment of conditionalities)	134.1
Assuming 10% incentive earned by State	14.9
Total Gov Support	149
State Share (10%)	16.56
Unspent Balance as on 01-04-2017	132.16
Total Resource Envelope	297.71
Less, Amount from unspent balance to be used for on-going activities (committed expenditure)	68.14
Fund available for New Approvals	229.56

**TABLE 'B' - Break up of Resource Envelope**

Table-B	FY 2017-18
Particulars	In Crore
RCH Flexible Pool (including RI, IPPI, NIDDCP)	26.72
Health System Strengthening (HSS)	63.14
<b>Total NRHM RCH Flexible Pool</b>	<b>89.86</b>
NUHM	6.88
NDCP Flexible Pool (RNTCP, IDSP, NVBDCP, NLEP)	19.87
NCD Flexible Pool (NPCB, NMHP, HCE, NTCP, NPCDCS)	9.65
Direction & Administration (IM)	22.72
10% State Share	16.56
Unspent Balance as on 01-04-2017	132.16
<b>Total Resource Envelope</b>	<b>297.71</b>
<b>Less, Amount from unspent balance to be used for on-going activities (committed expenditure)</b>	<b>68.14</b>
<b>Fund available for New Approvals</b>	<b>229.56</b>
<b>Committed Unspent Balance up to 2016-17 to be revalidated in 2017-18</b>	<b>68.14</b>

**TABLE C- Summary of Approval**

(Rs in Lakhs)

No.	Name of Programme	Amount Proposed for FY 2017-18	Amount Approved for FY 2017-18	Amount Approved as per Table D including activities on an interim balance	Pool Approval	Annex. Ref.
1.	RCH Flexible Pool	3926.27	3818.11	257.20	4075.31	Annexure A
2.	Mission Flexible Pool (including NOHP, NPPCD, NPPCF, Palliative Care and Assistance to State for Capacity building for Burns & Injury)	17559.33	13947.09	5912.08	19859.17	
3.	Immunization from (RCH Flexible Pool)	548.38	481.02	75.97	556.99	
4.	PPI Operational Cost					
5.	NIDDCP	31.85	10.00	0.00	10.00	
6.	NUHM Flexible Pool	389.04	330.31	99.40	429.71	Annexure B
7.	IDSP	89.88	68.33	8.87	77.20	Annexure C
8.	NVBDCP	791.27	726.34	35.39	761.73	Annexure D
9.	NLEP	27.11	27.32	1.00	28.32	Annexure E
10.	RNTCP	344.37	335.51	71.15	406.66	Annexure F
11.	NPCB	365.28	335.51	154.00	489.51	Annexure G
12.	NMHP	78.00	52.40	1.12	53.52	Annexure H
13.	NPHCE	40.00	40.00	0.00	40.00	Annexure I
14.	NTCP	150.02	130.73	41.60	172.33	Annexure J
15.	NPCDCS	282.31	262.48	156.40	418.88	Annexure K
16.	Infrastructure & Maintenance	4000.00	2272.00	0.00	2272.00	
<b>Grand Total (Lakhs)</b>		<b>28623.10</b>	<b>22811.11</b>	<b>6644.18</b>	<b>29654.66</b>	

**TABLE D - List of Ongoing Activities to be executed out of Unspent Balance during Financial Year 2017-18**

**Table-D**

(Rs. in Lakhs)

Committed Unspent Balance		Committed Unspent Balance
Budget Head	Budget Head	Budget Head
<b>Part - I</b>	<b>RMNCH+A, Additionalities, RI &amp; NIDDCP</b>	<b>6245.25</b>
<b>A</b>	<b>REPRODUCTIVE AND CHILD HEALTH</b>	<b>257.20</b>
A.1	Maternal Health	10.00
A.2	Child Health	20.70
A.3	Family Planning	0.09
A.4	RKSK	6.85
A.5	RBSK	35.70
A.6	Tribal RCH	0.00
A.7	PNDT Activities	0.00
A.8	Human Resources	0.00
A.9	Training	105.41
A.10	Programme Management	78.45
A.11	Vulnerable Groups	0.00
	<b>Interest Earned</b>	<b>0.00</b>
<b>B</b>	<b>Additionalities under NRHM (Mission Flexible Pool)</b>	<b>5912.08</b>
B.1	ASHA(486)	154.05
B.2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS(538)	3.12
B.3	Rollout of B.Sc ( Community Health)(546)	0.00
B.4	Hospital Strengthening (552)	925.00
B.5	New Constructions (587)	1785.69
B.6	Implementation of Clinical Establishment Act (626)	0.00
B.7	Health Action Plans (Including Block Village)(631)	1.50
B.8	Panchayati Raj Institutions(635)	0.00
B.9	Mainstreaming of AYUSH(639)	16.02
B.10	IEC-BCC NRHM(655)	71.63
B.11	National Mobile Medical Units (including recurring expenditures)(698)	7.00
B.12	National Ambulance Service(705)	0.00
B.13	PPP/NGOs	0.00
B.14	Innovations (if any)	164.81
B.15	Planning Implementation and Monitoring	656.39

Budget Head	Budget Head	Committed Unspent Balance
B.16	PROCUREMENT	2119.97
B.17	Drug Warehousing	0.00
B.18	New Initiatives/ Strategic Interventions	0.00
B.19	Health Insurance Scheme	0.00
B.20	Research, Studies, Analysis	0.00
B.21	State level health resources centre(SHSRC)	0.00
B.22	Support Services	0.00
B.23	Other Expenditures (Power Backup, Convergence etc.)	0.00
B.24	Collaboration with Medical Colleges and Knowledge partners(871)	0.00
B.25	National Programme for Prevention and control of deafness(1308)	0.00
B.26	National Oral health programme (NOHP)(1375)	2.80
B.29	NPPCF	4.10
	<b>Interest Earned</b>	<b>0.00</b>
<b>C</b>	<b>IMMUNISATION</b>	<b>75.97</b>
<b>D</b>	<b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>	<b>0.00</b>
<b>Part II</b>	<b>NUHM Flexipool Budget (Incl. Interest Earned)</b>	<b>99.40</b>
<b>Part III</b>	<b>Communicable diseases</b>	<b>116.41</b>
<b>E</b>	<b>IDSP</b>	<b>8.87</b>
<b>F</b>	<b>NVBDCP</b>	<b>35.39</b>
<b>G</b>	<b>NLEP</b>	<b>1.00</b>
<b>H</b>	<b>RNTCP</b>	<b>71.15</b>
	<b>Interest Earned</b>	<b>0.00</b>
<b>Part IV</b>	<b>Non - Communicable diseases</b>	<b>353.12</b>
<b>I</b>	<b>National Programme for Control of Blindness (NPCB)</b>	<b>154.00</b>
<b>J</b>	<b>National Mental Health programme (NMHP)</b>	<b>1.12</b>
<b>K</b>	<b>National Programme for the Healthcare of the Elderly (NPHCE)</b>	<b>0.00</b>
<b>M</b>	<b>National Tobacco Control Programme (NTCP)</b>	<b>41.60</b>
<b>O</b>	<b>National Programme for Prevention and Control of Cancer Diabetes Cardiovascular Diseases and Stroke (NPCDCS)</b>	<b>156.40</b>
	<b>Interest Earned</b>	<b>0.00</b>
<b>Grand Total</b>		<b>684.18</b>

3. All buildings supported under NHM should prominently carry NHM logo in English/ Hindi & regional languages.
4. All ambulances supported under NHM to be branded as 'National Ambulance Services' and adhere to the colour, design and logo as communicated by MoHFW.



5. All MMUs to be branded as 'National Mobile Medical Unit' and adhere to the colour, design and logo scheme as communicated by MoHFW.
6. The support under NHM is intended to supplement and support and not to substitute State expenditure. All the support for HR will be to the extent of positions engaged over and above the regular positions. NHM aims to strengthen health systems by supplementing and hence it should not to be used to substitute regular HR.

Release of funds:

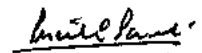
7. Action on the following issues would be looked at while considering the release of second tranche of funds:
  - Compliance with conditionalities as prescribed by Department of Expenditure (DoE) under the Ministry of Finance.
  - Physical and financial progress made by the State.
  - Pendency of the State share, if any, based on release of funds by Government of India.
  - Timely submission of Statutory Audit Report for the year 2016-17 and laying of the same before the General Body and intimation to the Ministry.
  - Before the release of funds beyond 75% of BE for the year 2017-18, State needs to provide Utilization Certificates against the grant released to the State up to 2016-17 duly signed by Mission Director and Auditor.
  - Funds will be released to States Pool wise instead of scheme wise.
  - State to open accounts of all agencies in PFMS and ensure expenditure capturing.

Other aspects

8. State shall ensure submission of quarterly report on physical progress against targets and expenditure including an analysis of adverse variances and corrective action proposed to be taken.
9. The State shall not make any change in allocation among different budget heads without approval of GoI.
10. All approvals are subject to the Framework for Implementation of NHM & guidelines issued from time to time & the observations made in this document.
11. State should adhere to the clauses mentioned in the MOU signed and achieve the agreed performance benchmarks.

12. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
13. State shall ensure submission of details of unspent balance indicating inter alia, funds released in advance & funds available under State Health Societies. The State shall also intimate the interest amount earned on unspent balance. This amount can be spent against approved activities.

Yours faithfully



Preeti Pant

Director (NHM)

## KEY CONDITIONALITIES AND INCENTIVES

1. The following conditionalities shall be adhered to by the States and are to be treated as non-negotiable:

### 1.1 HR integration

- (i) States should integrate all service delivery HR (both regular and contractual from NHM and other sources) using health systems approach and ensure postings only as per IPHS and caseloads. The facility having HR as per IPHS would be required to then provide the full range of services as per IPHS and optimize utilization of HR. In case it is not possible to cater to the HR requirements of all levels of facilities as per IPHS in the first year, it can be phased as per the requirement of the State. In the first phase, district hospitals and CHCs could be prioritized. This would help in strengthening the district hospitals and CHCs as the hub of secondary health care services and decrease the patient load in tertiary centers. However only additional HR posted in the facilities should be shifted. In SC, PHC, CHC of peripheral and far flung difficult/tribal areas requirement of HR is more. In no case HR from such facilities should be shifted to DH unless peripheral facilities are saturated. State should fill in all regular posts and only additional requirements for gap filling (if required) is to be proposed under NHM. Where ever required State should also increase the sanctioned posts of regular staff. Rational deployment of all available staff should be a priority.
- (ii) State should train more HR in each of the programs to carry out the HR integration properly. Facilities where LTs and counsellors are required to look after more than one program, they should undergo multi-skilling training.
- (iii) State should integrate activities like Training, monitoring, review meetings etc. to the extent possible to optimize resources especially time of service delivery personnel.

### 1.2 Increments and Salary Rationalization

- (iv) As discussed in NPCC, in principle 5% of the total HR budget is approved as lump sum for increment and an additional 3% of the total HR budget is approved as lump sum for HR rationalization (where proposed by the State). Exact amount of individual increment is to be decided by State in its Executive Committee. HR

rationalization exercise and its principles including increments should be approved by SHS Governing Body. State should ensure that increment is approved in such a way that it smoothenes the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. State should ensure that total amount given as increment do not exceed the amount approved in the RoP. Only those HR/Staff who have completed one year, will be eligible for increment.

- (v) In cases where the salary difference is very high say more than 15%, it may be done in stages as it may take 2-3 years to rationalize it fully.

### 1.3 EPF

- (vi) EPF amount has been approved as per State's proposal. The EPF under NHM is only for the Employer's contribution part calculated @ 13.36% for staff drawing salary  $\leq$  Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer (AO)/or any equivalent officer looking after Salary must ensure proper calculation and deposit/disbursal.

### 1.4 Recruitment

- (vii) Quality of HR ensured through merit and appropriate and skill based competency test, through transparent recruitment process. Preference to be given to local candidates to ensure presence of service providers in the community. Residence at place of posting to be ensured. Comprehensive Baseline Skills Assessment must be part of the selection/confirmation test for all frontline workers especially ANMs, SNs and LTs.

### 1.5 Stability of tenure

- (viii) State should ensure stability of tenure of at least three years for key posts at State and district level. A full time Mission Director is a prerequisite.

### 1.6 HR on deputation:

- (ix) Ideally finance and personnel involved in implementation of regulations should be from regular cadres on deputation.
- (x) A regular full time Director/ Joint Director/ Deputy Director (Finance) (depending on resource envelope of State), from the State Finance Services not holding any additional charge outside the Health Department must be put in place, if not already

done, considering the quantum of funds under NRHM and the need for financial discipline and diligence.

- (xi) Except for the few areas where government experience is required, State must examine the requirement of skills/educational qualifications for the post. Some of the positions under NHM were created to bring in new skills which were not available within the government departments. Recruitment in such cases should be done from open market and all the requisite rules of transparency and for ensuring quality recruitment should be adhered to.

#### 1.7 Supportive Supervision and Monitoring

- (xii) State should identify Nodal persons for each programme so that proper monitoring of programs could be carried out regularly. To the extent possible all the components of the programme should be with the programme officer
- (xiii) All LHV positions to be filled on a priority basis. The block PHN and DPHN to be part of block and district programme management unit respectively. Similarly a Nursing nodal person to be a part of SPMU. Nursing to be made an integral part of all planning, implementation and monitoring activities.

#### 1.8 Finance

- (xiv) State to convey the district approvals to the districts within 15 days of receiving the State RoP approvals. High priority districts must receive at least 30% more budget per capita compared to the other districts. State should share the district wise total approvals conveyed with MoHFW.
- (xv) The State must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured and only need-based procurement should take place.
- (xvi) All procurement to be based on competitive and transparent bidding process.
- (xvii) The unit cost/rate approved for all activities including procurement, printing etc are indicative for purpose of estimation. However actuals are subject to transparent, and open bidding process as per the relevant and extant purchase rules.
- (xviii) Third party monitoring of works and certification of their completion through reputed institutions to be introduced to ensure quality. Also Information on all ongoing works to be displayed on the NHM website

- (xix) State to ensure regular meetings of State and district health missions/ societies. The performance of SHS/DHS along with financials and audit report must be tabled in governing body meetings as well as State Health Mission and District Health Mission meetings.
- (xx) As per the Mission Steering group meeting decision, up to 9 % of the total Annual State Work Plan for that year could be budgeted for programme management and M&E; while the ceiling could go up to 14% for small states and UTs.

The activities to be included in Programme management and M & E heads are following:

1. Managerial HR at State, regional, district and block levels, Hospital managers, Finance and accounts personnel including accountants, Data Entry Operators, ASHA resources centre, SHSRC HR etc.
2. Office cost/expenses rent, electricity, housekeeping, support staff etc. Office equipment including computers, UPS, photocopiers, Printers, laptops, software, and stationery, contingency, logistics etc.
3. Review/orientation meetings, supervision/mobility cost across programmes.
4. HMIS, MCTS, e- monitoring system, monitoring software, all budget items under M & E head, CUG connections and monthly charges
5. Entire Programme management of Part A has been approved under A.10 as a lump sum except the salaries. No expenditure under other heads to be made on above mentioned/similar activities.

#### 1.9 Infrastructure

- (xxi) The approval for new infrastructure is subject to the condition that States will use energy efficient lighting and appliances.
- (xxii) State/UTs to submit Non Duplication Certificate as per prescribed format

#### 1.10 Equipment

- (xxiii) State/UTs to submit Non Duplication Certificate as per prescribed format

#### 1.11 JSSK

- (xxiv) JSSK is an entitlement scheme, which means every pregnant woman and sick new born (up to 1 year) has to be provided drugs, diagnostics, and diet and referral

transport services free of cost mandatorily. The amount mentioned in the budget columns are calculated based on an average estimated cost. The individual amount spent on each beneficiary would vary. No beneficiary should be denied any entitlement on the basis of these cost estimates. If the variations in cost is examined, it should be got ratified by the RKS.

## MANDATORY DISCLOSURES

2. The State must ensure mandatory disclosures on the state NHM website of the following and act on the information:
  - i. Facility wise deployment of all HR including contractual staff engaged under NHM with name and designation. This information should also be uploaded on HMIS
  - ii. Facility wise service delivery data particularly on OPD, IPD, Institutional Delivery, C-section, Major and Minor surgeries etc. on HMIS
  - iii. MMUs- total number of MMUs, monthly schedule format and service delivery data on a monthly basis capturing information on all fields mentioned in the specified format
  - iv. Patient Transport ambulances and emergency response ambulances- total number of vehicles, types of vehicle, registration number of vehicles, service delivery data including clients served and kilometer logged on a monthly basis.
  - v. All procurements- including details of equipment procured (as per directions of CIC which have been communicated to the States by this Ministry vide letter No 'No.Z.28015/162/2011-H' dated 28th November 2011.) in specified format
  - vi. Buildings under construction/renovation –total number, name of the facility/hospital along with costs, executing agency and execution charges (if any), date of start & expected date of completion in specified format.
  - vii. Supportive supervision plan and reports shall be part of mandatory disclosures. Block-wise supervisory plan and reports should be uploaded on the website.
  - viii. NGOs/PPP funded under NHM would be treated as 'public authority' and will fall under the ambit of the RTI Act 2005 under Section 2(h). Further, details of funds allotted /released to NGOs/PPP to be uploaded on website.

- ix. Facility wise list of package of services being provided through the U-PHCs & U-CHCs
3. State/UT to ensure that JSY payments are made through Direct Benefit Transfer (DBT) mechanism through AADHAAR enabled payment system, through NEFT under Core Banking Solution or through A/C payee check (Cash payment or bearer cheque payment is categorically disallowed across the States unless specifically agreed in case of certain areas in hilly States and NE States where presence of bank network is inadequate).
  4. Timely updation of MCTS and HMIS data including facility wise reporting
  5. Line listing of high risk pregnant women, including extremely anaemic pregnant women and Low Birth Weight (LBW) babies.
  6. The Conditionality Framework for year 2017-18 is as under:

#### Conditionalites Framework - 2017-18

SN	Conditionality	Incentive/penalty	Source of Verification	% Incentive/Penalty <sup>2</sup>
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes: <ol style="list-style-type: none"> <li>1. the states showing overall improvement to be incentivized</li> <li>2. States showing no overall increment get no penalty and no incentive</li> <li>3. States showing decline in overall performance to be penalized</li> </ol> % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +50 to -50 points	NITI Aayog report	+50 to -50
2	Rating of District Hospitals in	At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have	HMIS and NITI	+10 to -10

<sup>1</sup> The conditionalities apply to both urban as well as rural areas/facilities

<sup>2</sup> Numbers given in the table are indicative of weights assigned. Actual budget given as incentive /penalty would depend on the final calculation of incentives and penalties and available budget with MoHFW. The total incentives to be distributed among the eligible states would be 10% of the total NHM budget.

1.



SN	Conditionality	Incentive/penalty	Source of verification	Incentive/Penalty
	terms of input and service delivery	at least 8 fully functional specialties as per IPHS : 10 points incentive Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points	Aayog DH ranking report	
3	Operationalization of Health and Wellness Centers (HWC)	More than 2% of SCs upgraded and functioning as HWCs: incentive from 4- 10 points based on proportion of SCs made functional as HWCs If 1-2% of SCs upgraded and operational as HWCs: No penalty, no incentive If less than 1% SCs upgraded and operational as HWCs: penalty up to 10 points	State report NHSRC report RHS	+10 to -10
4	% districts covered under Mental health program and providing services as per framework	If 75% of the districts covered:10 points If 50% districts in Non-EAG and 40% districts in EAG states: incentive 6 points Less than 40% EAG and less than 50% Non EAG to be penalized 6 points Less than 30% in EAG and 40% in Non EAG to be penalized 10 points	Report from Mental Health Division MoHFW	+10 to -10
5	% of 30 plus population screened for NCDs	15% of 30 plus population screened for NCDs: 10 points incentive 7% of 30 plus population screened for NCDs : 6 points incentive Less than 3% of 30 plus population screened for NCDs : 6 points penalty Less than 2% of 30 plus population screened for NCDs : 10 points penalty	Report from NCD division MoHFW and State reports Any Survey data available	+10 to -10
6	HMIS and HRIS : HR data to be in sync and to be used in performance monitoring	State where data matches : 5 points incentive States where data doesn't match: 5 points penalty	HRIS (State) and HMIS report	+5 to -5
7	Star rating of PHCs (both Urban and rural) based on inputs and provision of the service package agreed	75% (in Non EAG) and (60% in EAG and NE) of the PHCs having 3 or more star rating : 5 points incentive 50% (in Non EAG) and 40% (in EAG and NE) PHCs having 3 or more star rating: 2 points incentive Less than 40% (in Non EAG) and 30% (in EAG	HMIS	+5 to -5

SN	Conditionality	Incentive/penalty	Source of verification	% Incentive/Penalty
		and NE) of PHCs having 3 or more star rating to be penalized: 5 points		

- a) State should ensure expenditure upto 15% by June 2017 and another 30% by September 2017 of their approved budget under each pool in the FY 2017-18.
- b) Expand the Governing Body (GB) and the Executive Committee of the State Health Mission/Society to include Minister(s) in charge of Urban Development and Housing, and Secretaries in charge of the Urban Development and Housing departments.
- c) Urban Health planning cell should be established in the State Health Society (SPMU)<sup>3</sup>. However, the thematic areas will be appropriately strengthened at the State Health Society and District Health Societies to support both NUHM and NRHM. Parallel structures shall not be created for NRHM and NUHM.
- d) All services under National Health Programme/Schemes should be provided free of cost.
- e) Investments in U-PHCs must lead to improved service off take at these facilities, which should be established through a baseline survey & regular reporting through HMIS.
- f) The UPHCs should provide the whole range of services enumerated in the NUHM Implementation Framework.

### **ROAD MAP FOR PRIORITY ACTION**

NHM must take a 'systems approach' to Health. It is imperative that States take a holistic view and work towards putting in place policies and systems in several strategic areas so that there are optimal returns on investments made under NHM. For effective outcomes, a sector wide implementation plan would be essential; States would be expected to prepare

<sup>3</sup> Not applicable in NE States (except Assam)

such a plan with effect from next year. Some of the key strategic areas in this regard are outlined below for urgent and accelerated action on the part of the State:

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
PUBLIC HEALTH PLANNING & FINANCING		
1.	Planning and financing	Mapping of facilities, differential planning for High priority districts and blocks with poor health indicators; resources not to be spread too thin / targeted investments; at least 10% annual increase in state health budget; addressing verticality in health programmes and planning for integrated delivery of full spectrum of health services; emphasis on quality assurance at least in delivery points.
2.	Management strengthening	Full time Mission Director for NRHM and a full-time Director/ Jt. Director/ Dy. Director Finance, not holding any additional responsibility outside the health department; fully staffed programme management support units at state, district and block levels; selection of staff to key positions such as head of health at the district and block level and facility-in charge to be based on performance; stability of tenure to be assured; training of key health functionaries in planning and use of data. Strong integration with Health & FW and AYUSH directorates, strengthened DPMUs particularly in HPDs.
3.	Developing a strong Public Health focus	Separate public health cadre, induction training for all key cadres; public health training for doctors working in health administrative and programme management positions; strengthening of public health nursing cadre, enactment of Public Health Act.
HUMAN RESOURCES		

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
4.	HR policies for doctors, nurses paramedical staff and programme management staff	Minimizing regular vacancies; expeditious recruitment (eg. taking recruitment of MOs out of Public Service Commission purview and having campus recruitments/walk in interview); Recruitment of paramedics including ANM , Nurses , LTs etc only after through competency assessment; merit –based public service oriented and transparent selection; opportunities for career progression and professional development; rational and equitable deployment; effective skills utilization; stability of tenure; sustainability of contractual human resources under RCH / NRHM, performance measurement and performance linked payments.
5.	HR Accountability	Facility based monitoring; incentives for sub-centre team of ANMs , ASHAs and AWWs, the health service providers both individually and for team, for facilities based on functioning; performance appraisal against benchmarks; renewal of contracts/ promotions based on performance; incentives for performance above benchmark; incentives for difficult areas, performance based incentives.
6.	Medical, Nursing and Paramedical Education (new institutions and upgradation of existing ones)	Planning for enhanced supply of doctors, nurses, ANMs, and paramedical staff; mandatory rural posting after MBBS and PG education; expansion of tertiary health care; use of medical colleges as resource centres for national health programmes; strengthening/ revamping of ANM / GNM training centres and paramedical institutions; re-structuring of pre service education; developing a highly skilled and specialized nursing cadre, ensuring availability and use of skill labs, Use of tele-
7.	Training and capacity building	Strengthening of State Institute of Health & Family Welfare (SIHFW)/ District Training Centres (DTCs); quality assurance; availability of centralized training log; monitoring of post training outcomes; expanding training capacity through partnerships with NGOs / institutions; up scaling of multi skilling initiatives, accreditation of training and trainers

STRENGTHENING SERVICES

1/

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
8.	Policies on drugs, procurement system and logistics management	Articulation of policy on entitlements on free drugs for out / in patients; rational prescriptions and use of drugs; timely procurement of drugs and consumables; smooth distribution to facilities from the district hospital to the sub centre; uninterrupted availability to patients; minimization of out of pocket expenses; quality assurance; prescription audits; essential drug lists (EDL) in public domain; computerized drugs and logistics MIS system; setting up dedicated corporation on the lines of eg:
9.	Equipments	Availability of essential functional equipments in all facilities; regular assessment; timely indenting and procurement; identification of unused/ faulty equipment; regular maintenance and MIS/ competitive and transparent bidding processes
10.	Ambulance Services and Referral Transport	Universal availability of GPS fitted ambulances; reliable, assured free transport for pregnant women and newborn/ infants; clear policy articulation on entitlements both for mother and newborn; establishing control rooms with toll free 102/108 for timely response and provision of services; drop back facility; a prudent mix of basic level ambulances and emergency response vehicles
11.	New infrastructure and maintenance of buildings; sanitation, water, electricity, laundry, kitchen, facilities for attendants	New infrastructure, especially in backward areas; 24x7 maintenance and round the clock plumbing, electrical, carpentry services; power backup; cleanliness and sanitation; upkeep of toilets; proper disposal of bio medical waste; drinking water; water in toilets; electricity; clean linen; kitchens, facilities for attendants
12.	Diagnostics	Rational prescription of diagnostic tests; reliable and affordable availability to patients; partnerships with private service providers; prescription audits, free for pregnant women and sick neonates, free essential diagnostics.
<b>COMMUNITY INVOLVEMENT</b>		
13.	Patient's feedback and grievance redressal	Feedback from patients; expeditious grievance redressal; analysis of feedback for corrective action, toll free help line , clear SOP and protocols to address grievances.

S. NO	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
14.	Community participation	Active community participation; empowered PRIs; strong VHSNCs; social audit; effective Village Health & Nutrition Days (VHNDs); strengthening of ASHAs; policies to encourage contributions from public/ community
15.	IEC	Comprehensive communication strategy with a strong Behavior Change Communication(BCC) component in the IEC strategy; dissemination in villages/ urban slums/ peri urban areas , using mobile networks for BCC/IEC
<b>CONVERGENCE, COORDINATION &amp; REGULATION</b>		
16.	Inter sectoral convergence	Effective coordination with key departments to address health determinants viz. water, sanitation, hygiene, nutrition, infant and young child feeding, gender, education, woman empowerment, convergence with SABLA, SSA, ICDS etc.
17.	NGO/ Civil Society	Mechanisms for consultation with civil society; civil society to be part of active communitisation process; involvement of NGOs in filling service delivery gaps; active community monitoring and action.
18.	Private Public Partnership (PPP)	Partnership with private service providers to supplement governmental efforts in underserved and vulnerable areas for deliveries, family planning services and diagnostics
19.	Regulation of services in the private sector	Implementation of Clinical Establishment Act; quality of services, e.g. safe abortion services; adherence to protocols; checking unqualified service providers; quality of vaccines and vaccinators, enforcement of PC-PNDT Act
<b>MONITORING &amp; SUPERVISION</b>		
20.	Strengthening data capturing, validity / triangulation	100% registration of births and deaths under Civil Registration System(CRS); capturing of births in private institutions; data collection on key performance indicators; rationalizing HMIS indicators; reliability of health data / data

1.

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
21.	Supportive Supervision	Effective supervision of field activities/ performance; handholding; strengthening of Lady Health Visitors (LHVs), District Public Health Nurses (DPHNs), Multi Purpose Health Supervisors (MPHS) etc.
22.	Monitoring and Review	Regular meetings of State/ District Health Mission/ Society for periodic review and future road map; clear agenda and follow up action; Regular, focused reviews at different levels viz. Union Minister/ Chief Minister/ Health Minister/ Health Secretary/ Mission Director/ District Health Society headed by Collector/ Officers at Block/ PHC level; use of the HMIS/ MCTS data for reviews and corrective action; concurrent evaluation
23.	Quality assurance	Quality assurance at all levels of service delivery; quality certification/ accreditation of facilities and services; institutionalized quality management systems, achieving Quality Assurance standards for at least 20% of DH&CHCs, adherence to QA guidelines
24.	Surveillance	Epidemiological surveillance; maternal and infant death review at facility level and verbal autopsy at community level to identify causes of death for corrective action; tracking of services to pregnant women and children under MCTS
25.	Leveraging technology	Use of GIS maps and databases for planning and monitoring; GPS for tracking ambulances and mobile health units; mobile phones/tablets for real time data entry; video conferencing for regular reviews; closed user group mobile phone facility for health staff; telemedicine and tele education; use of ICT technologies in E- Governance; development of Human Resource Information System (HRIS) and Hospital Management Information System endless opportunities-sky is the limit.

## ROADMAP FOR ACTION UNDER NUHM

---

This section outlines the broad overview of some of the key activities that are to be undertaken under NUHM as well as clearly defines the priority activities that have to be focused on in the current financial year.

### I. Broad Overview of Activities to be undertaken under NUHM

#### SERVICE DELIVERY INFRASTRUCTURE:

- Urban - Primary Health Centre (U-PHC): Functional for approximately 50,000 population, the U-PHC would be located within or 500 metres of the slum. The working hours of the U-PHC would be from 12.00 noon to 8.00 pm. The services provided by U-PHC would include OPD (consultation), basic lab diagnosis, drug /contraceptive dispensing and delivery of Reproductive & Child Health (RCH) services, as well as preventive and promotive aspects of all communicable and non-communicable diseases.
- Mobile PHCs: Could be utilized to promote services to the homeless, migrant workers etc.
- Urban-Community Health Centre (U-CHC) and Referral Hospitals: 30-50 bedded U-CHC providing inpatient care in cities with population of above five lakhs, wherever required and 75-100 bedded U-CHC facilities in metros. Existing maternity homes, hospitals managed by the state government/ULB could be upgraded as U-CHCs.
- In towns/ cities, where some sorts of public health institutions like Urban Family Welfare Centres, Urban Health Posts, Maternity Homes etc. run by State Govt/ ULBs exist, such facilities will be efforts will be made to strengthened as U-PHC and U-CHC.

#### OUTREACH:

- Outreach services will be provided through Female Health Workers (FHWs)/ Auxiliary Nursing Midwives (ANMs) headquartered at the UPHCs.
- ANMs would provide preventive and promotive health care services to households through routine outreach sessions. The special outreach sessions would be conducted for the homeless, migrant workers, street children etc.
- Existing AWCs, infrastructure created under JNNURM and RAY should be utilised for holding of outreach sessions.
- Various services to be delivered at the community level, UPHC and UCHC levels have been elaborated in Table 17-1 of the NUHM Implementation Framework.
- Services under RBSK should also be extended to slum areas.

#### COMMUNITY MOBILISATION:

- Mahila Arogya Samiti (MAS) – will act as community based peer education group in slums, involved in community mobilization, monitoring and referral with focus on



preventive and promotive care, facilitating access to identified facilities and management of grants received.

- Existing community based institutions created under different programme may be utilized for above purpose.
- ASHA - One frontline community worker (ASHA) would serve as an effective and demand-generating link between the health facility and the urban slum population. ASHA would have a well-defined service area of about 1000-2,500 beneficiaries (between 200-500 households) based on spatial consideration. ASHAs will be paid performance based incentive at the same rate as under NRHM. However, the states would have the flexibility to either engage ASHA or entrust her responsibilities to MAS. In that case, the incentives accruing to ASHA would accrue to the MAS.

#### PUBLIC PRIVATE PARTNERSHIPS:

- In view of presence of large number of private (for-profit and not-for-profit) health service providers in urban areas, public-private partnerships particularly with not-for-profit service providers will be encouraged. However, clear and monitorable Service Level Agreements (SLAs) need to be developed for engagement with Private Sector. The performance of the private service providers should be regularly and strictly monitored.

#### ROLE OF URBAN LOCAL BODIES

- The NUHM envisages active participation of the ULBs in the planning and management of the urban health programmes.

#### FUNDING/BUDGET MECHANISM

- Funds will flow to the City Urban Health Society/ District Health Society as the case may be, through the State Government / State Health Society. The SHS/DHS will have to maintain separate accounts for NUHM. State Health Society (SHS) will sign a MoU with the City Health Mission/ Society to ensure that the funds are utilized only for the activities under NUHM.

#### CONVERGENCE:

- Inter-sectoral convergence with Departments of Urban Development, Housing and Urban Poverty Alleviation, Women & Child Development, School Education, Minority Affairs, Labour will be established through city level Urban Health Committees headed by the Municipal Commissioner/Deputy Commissioner/District Collector/ SDM, as the case may be.

- States are also encouraged to explore possibility of engaging the Railways, ESIC and corporate sector (through Corporate Social Responsibility i.e. CSR) for optimising utilization of resources & service delivery.
- Intra-sectoral convergence is envisaged to be established through integrated planning for implementation of various health programmes like RCH, RNTCP, NVBDCP, NPCB, National Mental Health Programme, National Programme for Health Care of the Elderly, etc. at the city level. However, support for various interventions under NCDs & Communicable diseases, RMNCH+A should be arranged separately under the respective National health Programmes.

**OTHER ASPECTS:**

- All the U-PHCs & U-CHCs supported under NUHM will be covered under MCTS, HMIS, NIKSHAY, etc. Use of Information Technology would be encouraged for hospital management, adoption of EHR, etc.

**TABLE E – SUMMARY OF APPROVALS**

S. No	Budget Head	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	%
<b>1. RCH FLEXI POOL</b>				
A1	Maternal Health	1737.76	1665.03	7.29%
A2	Child Health	230.34	223.19	0.98%
A3	Family Planning	77.85	69.65	0.30%
A4	RKSK	40.00	33.63	0.15%
A5	RBSK	195.69	195.69	0.86%
A6	Tribal RCH	0.00	0.00	0.00%
A7	PNDT & Sex Ratio	0.30	0.30	0.00%
A8	HR			0.00%
A9	Training	462.77	424.05	1.86%
A10	Programme Management	1181.58	1206.58	5.28%
A11	Vulnerable groups	0.00	0.00	0.00%
<b>Total RCH Flexi Pool</b>		<b>3926.27</b>	<b>3818.11</b>	<b>74.72%</b>
<b>2. MISSION FLEXI POOL</b>				
B1	ASHA	1886.96	1693.37	7.41%
B2	Untied Funds	764.35	722.10	3.16%
B3	Roll out of B.sc.	0.00	0.00	0.00%
B4	Hospital Strengthening	2561.24	2386.24	10.45%
B5	New Constructions/ Renovation and Setting up	2273.26	2249.26	9.85%
B6	Implementation of Clinical establishment Act	0.00	0.00	0.00%
B7	District Action Plans	17.50	17.50	0.08%
B8	Panchayati Raj Initiative	0.00	0.00	0.00%
B9	Mainstreaming of AYUSH	8.32	6.51	0.03%
B10	IEC-BCC NHM	505.59	287.76	1.26%
B11	Mobile Medical Units	174.16	12.00	0.05%
B12	Referral Transport	278.00	278.00	1.22%
B13	PPP/ NGOs	250.83	250.83	1.10%
B14	Innovations (if any)	637.68	602.69	2.64%
B15	Planning, Implementation and Monitoring	752.91	563.54	2.47%
B16	Procurement	4981.74	2754.61	12.06%
B17	Drug Ware Houses	5.00	5.00	0.02%
B18	New Initiatives	127.66	127.66	0.56%
B19	Health Insurance Scheme	0.00	0.00	0.00%
B20	Research, Studies, Analysis	10.00	10.00	0.04%

S.No.	Budget Head	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	%
B21	State level Health Resources Center	7.44	7.29	0.03%
B22	Support Services	5.50	0.00	0.00%
B23	Other Expenditures	0.00	0.00	0.00%
B24	Collaboration with Medical Colleges and Knowledge partners	0.00	0.00	0.00%
	<b>MFP</b>	<b>15248.14</b>	<b>15248.14</b>	<b>66.77%</b>
B25	NPPCD	0.00	0.00	0.00%
B26	NOHP	18.00	18.00	0.08%
B27	NPCC	23.20	4.00	0.02%
B28	Assistance to State for Capacity building ( Burns & injury)	0.00	0.00	0.00%
B29	NPCF	0.00	0.00	0.00%
B30	Human Resources	2269.99	1950.73	8.54%
	<b>Sub Total MFP Flexipool</b>	<b>17859.33</b>	<b>13947.09</b>	<b>61.07%</b>
<b>3. IMMUNIZATION</b>				
C1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	348.29	298.80	1.31%
C2	Salary of Contractual Staffs	10.24	9.71	0.04%
C3	Training under Immunisation	26.94	26.94	0.12%
C4	Cold chain maintenance	2.90	2.45	0.01%
C5	ASHA Incentive	0.00		0.00%
C6	Pulse Polio Operational Cost	160.00	143.12	0.63%
	<b>Total RI &amp; PPO costs</b>	<b>548.38</b>	<b>481.02</b>	<b>2.11%</b>
D	NIDDCP	37.85	10.00	0.04%
<b>4. NHM</b>				
1	Planning & Mapping	9.00	9.00	0.04%
2	Programme Management	18.55	14.58	0.06%
3	Training & Orientation	8.00	12.00	0.05%
4	<b>Strengthening of Health Services</b>	<b>268.42</b>	<b>222.16</b>	<b>0.97%</b>
4.a	Human Resource	36.76	33.70	0.15%
4.b	Infrastructure	158.00	158.00	0.69%
4.c	Untied grants	17.50	17.50	0.08%
4.d	Procurement (drugs and consumable)	37.44	0.00	0.00%
4.e	Outreach services	18.72	12.96	0.06%
5	Regulation & Quality Assurance	0.20	0.20	0.00%
6	Community Processes	7.68	7.68	0.03%
7	Innovative Actions & PPP	6.00	0.00	0.00%

S.No	Budget Head	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	%
8	Monitoring & Evaluation	11.40	4.90	0.02%
9	IEC/BCC - NUHM	54.00	54.00	0.24%
10	Any Other activities(Specify)	0.00	0.00	0.00%
11	Annual increment for all the existing positions	0.00		0.00%
12	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm	5.79	5.79	0.03%
	<b>Sub Total NUHM</b>	<b>389.04</b>	<b>330.71</b>	<b>1.45%</b>
<b>5 NATIONAL DISEASE CONTROL PROGRAMME</b>				
5A	IDSP	89.88	68.33	0.30%
5B	NVBDCP	791.27	726.34	3.18%
5C	NLEP	27.11	27.32	0.12%
5D	RNTCP	344.37	335.51	1.47%
	<b>TOTAL</b>	<b>1,252.63</b>	<b>1,157.50</b>	<b>5.07%</b>
<b>6 Non Communicable Disease Programme</b>				
6A	NPCB	365.28	335.51	1.47%
6B	NMHP	78.00	52.40	0.23%
6C	NPHCE	40.00	40.00	0.18%
6D	NTCP	150.02	130.73	0.57%
6E	NPCDCS	282.31	262.48	1.15%
	<b>Sub Total NCDs</b>	<b>915.61</b>	<b>821.12</b>	<b>3.60%</b>
<b>7 INFRASTRUCTURE MAINTENANCE</b>				
	<b>Total Infrastructure Maintenance</b>	<b>4,000.00</b>	<b>2272.00</b>	<b>9.95%</b>
	<b>GRAND TOTAL</b>	<b>28,633.10</b>	<b>22,837.15</b>	<b>100.00%</b>

REPRODUCTIVE AND CHILD DEATHS		QUALITY	QUANTITY	AMOUNT (RS. LAKHS)	REMARKS
<b>A.1</b>	<b>MATERNAL HEALTH</b>		<b>1737.76</b>	<b>1665.08</b>	
A.1.1	Operationalise Safe abortion services (including MVA/ EVA and medical abortion) at health facilities	0	0.00	0.00	
A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)		565.44	565.44	
A.1.2.1	Outreach camps	0	0.00	0.00	
A.1.2.2	Monthly Village Health and Nutrition Days	56544	565.44	565.44	Approved Rs.565.44 lakhs.
A.1.3	Janani Suraksha Yojana / JSY		391.63	318.90	
A.1.3.1	Home deliveries	1000	5.00	4.50	Rs. 4.5 lakhs Approved for 900 home deliveries @ Rs. 500 per case.
A.1.3.2	Institutional deliveries		209.75	167.20	
A.1.3.2.a	Rural	22980	160.86	154.00	Rs. 154 lakhs Approved for 22000 rural institutional deliveries @ Rs. 700 per case.
A.1.3.2.b	Urban	8149	48.90	13.20	Rs. 13.20 lakhs Approved for 2200 urban institutional deliveries @ Rs. 600 per case.
A.1.3.2.c	C-sections	0	0.00	0.00	
A.1.3.3	Administrative Expenses	8	6.40	6.40	Rs. 6.4 lakhs Approved for admin. expenses under JSY.
A.1.3.4	Incentives to ASHA	0	170.48	140.80	
	Rural	22980	137.88	132.00	Rs. 132.00 lakhs Approved for ASHA incentives to facilitate institutional delivery in rural areas @ Rs. 600 per case.
	Urban	8149	32.60	8.80	Rs. 8.8lakhs Approved for ASHA incentives to facilitate institutional delivery in urban areas @ Rs. 400 per case for 2200 urban deliveries.
A.1.4	Maternal Death Review (both in institutions and community)	0	0.00		
A.1.5	Other strategies/activities (please specify)		8.00	8.00	
A.1.5.1	Line listing and follow-up of severely anaemic women	0	0.00		
A.1.5.2	Line listing of the women with blood disorders	0	0.00		
A.1.5.3	Follow up mechanism for the severely anemic women and the women with blood	0	0.00		

	disorders				
A.1.5.4	PMSMA activities at State/ District level	9	8.00	8.00	Approved , 1) PMSMA at State level @Rs400000/- 2) PMSMA at District level @Rs.50000/- per District
A.1.5.5	Other	0	0.00		
A.1.6	JSSK- Janani Shishu Sukaksha Karyakram		772.69	772.69	
A.1.6.1	Diagnostic	58983	117.97	117.97	Approved Rs. 117.97 lakhs for an estimated ANC of 58983 @rs. 200 per beneficiary
A.1.6.2	Blood Transfusion	0	0.00	0.00	
A.1.6.3	Diet (3 days for Normal Delivery and 7 days for Caesarean)	58983	64.88	64.88	Approved Rs. 64.88 lakhs for an estimated ANC of 58983 @Rs. 55/day
A.1.6.4	Free Referral Transport	58984	589.84	589.84	Approved Rs 589.94 lakhs @Rs 1000 for Pick up and drop back (including interfacility ) for estimated pregnant women delivering in Public health facilities subject to state ensuring JSSK benefits for all P.W. In Public health facilities
A.1.6.5	Other JSSK activity		0.00	0.00	
A.1.6.5. 1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	0	0.00		
A.1.6.5. 2		0	0.00		
	Sub-total Maternal Health (excluding JSSK)		1846.55	1846.55	
	Sub-total JSSK		391.63	391.90	
A.3	CHILD HEALTH		230.34	223.19	
A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	6	12.00	12.00	Activity and budget of Rs. 12.00 Lakh is Approved. State to follow revised RCH norms and expenditure to be booked as per the actuals. State may also share details of the progress of achievement with MoHFW on quarterly basis.
A.2.2	Facility Based Newborn Care/FANC (SNCU, NBSU, NBCC - any cost not budgeted under HR, Infrastructure, procurement, training, IEC etc.) e.g. operation cost rent, electricity etc.		61.40	61.40	

1.

	Imprest money				
A.2.2.1	SNCU	7	45.00	45.00	Ongoing activity. Approved budget of Rs 45 lakhs as per details below: (a) 2 operational SNCUs @Rs 10 lakhs/SNCU and (b) Rs 5 lakhs/SNCU for 5 SNCUs
A.2.2.1.1	SNCU Data management (excluding HR)	0	0.00		
A.2.2.2	NBSU	8	7.00	7.00	Ongoing activity. Approved budget of Rs 7.00 lakhs for 8 NBSUs (2 operational + 6 to be operational). State to share Quarterly utilization report of NBSU as per format shared by CH division, GOI
A.2.2.3	NBCC	94	9.40	9.40	Approved the budget of Rs 9.4 lakhs for 94 NBCCs @Rs 0.1 lakhs/NBCC.
A.2.3	Home Based Newborn Care/HBNC	0	0.00		
A.2.4	Infant and Young Child Feeding/IYCF		0.00	0.00	
A.2.4.1	Under MAA programme One day sensitization ANM/ Nurses/ Doctors of DPs and SCs at District and Block meetings/ IYCF training will be proposed under FMR	0	0.00		State to report physical and financial progress for FY 2016-17. State to plan for activities for FY 2017-18 as per requirement.
A.2.4.2	Monitoring and Award/ Recognition for MAA programme	0	0.00		State to report physical and financial progress for FY 2016-17. State to plan for activities for FY 2017-18 as per requirement.
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)	2	11.70	5.85	Approved as a Operational cost for two NRCs @ Rs. 3.9 lakhs per NRC per annum (five-bedded NRC).  Note: Operational cost for one NRC for 12 months @ 3.9 lakhs (Dhalai NRC) and for one NRC for 6 months @ Rs. 1.95 Lakhs (N Tripura).  It is also Approved that State to organise training for the NRC staff and take technical support from National Nutrition Rehabilitation Resource & Training Centre, under Kalwati Saran Children Hospital, New Delhi.
A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition	1	28.36	28.36	28.36 Lakh is Approved for IDCF activities.
A.2.7	Micronutrient Supplementation Programme ( cost of activities except cost of procurement of	0	0.00		



	supplements)				
A.2.8	Child Death Review	0	3.50	3.10	
	Incentive to ASHA per child death review	800	0.80	0.40	Approved the buget of Rs 0.4 lakhs as ASHA incentives @Rs 50/child for reporting child deaths as per the guidelines.
	Honorarium to ANM/MPW per child death	800	0.80	0.80	Approved the buget of Rs 0.8 lakhs as ANM Incentives @Rs 100/child for examination of child deaths as per the guidelines.
	Honorarium for verbal autopsy per team per child death for maximum 30% of deaths	265	1.33	1.33	Approved the buget of Rs 1.33 lakhs as VA team incentives @Rs 500/child for verbal autopsy child deaths as proposed.
	Reimbursement of travel expenses(As per actuala) for the 2 relatives of the deceased child subject to a maximum of 3 deaths per month to be reviewed at DM level.	576	0.58	0.58	Approved the buget of Rs 0.29 lakhs as travel incentives to relatives of cases @Rs 100/child 288 cases (8 cases x 3/month x 12 months) as per the guidelines.
A.2.9	JSSK (for Sick Infants up to 1 year)		106.18	106.18	
A.2.9.1	Diagnostics	8848	17.70	17.70	Approved of Rs 17.70 lakhs for 8848 sick infants
A.2.9.2	Free Referral Transport	8848	88.48	88.48	Approved Rs 88.48 lakhs for 8848 sick infants @ Rs 1000(Rs 500 each from home to facility and drop back)
A.2.10	Any other interventions (e.g. rapid assessments, protect development)		4.50	3.60	
A.2.10.1	one time Secreening to Identify the carriers of Sickle cell trait, $\beta$ Thalassemia, Haemoglobin variants at school especially class 8 students	1	0.90		
A.2.10.2	KMC at District Level	4	3.60	3.60	Approved the budget of Rs 3.6 lakhs as establishment cost of 4 KMC units at Dhalai DH, Khawai DH, Gomati DH & Tripura medical college @Rs 0.9 lakhs/unit.
A.2.11	National Iron Plus Initiative (Procurement to be budgeted under B.16.2.6 & printing under JEC)		2.70	2.70	
A.2.11.1	Provision for State & District level (Dissemination/ Trainings/ meetings/ workshops/ review meetings)	9	2.70	2.70	Approved of Rs 2.7 lakhs with the conditionality that State to share the details of the training plan with Gol, MoHFW
A.2.11.2	Others (if any)	0	0.00		
A.2	FAMILY PLANNING		24.85	69.69	

		6761	6762	6763	6764
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>		<b>39.40</b>	<b>39.40</b>	
A.3.1.1	Female sterilization fixed day services	60	9.00	9.00	Approved for 60 FDS for female sterilization @ Rs 15000 per FDS.
A.3.1.2	Male Sterilization fixed day services	16	2.40	2.40	Approved for 16 FDS for male sterilization @ Rs 15000 per FDS.
A.3.1.3	<b>Compensation for female sterilization</b> (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	2500	25.00	25.00	Approved 2500 cases @ Rs. 1000/case
A.3.1.4	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	200	3.00	3.00	Approved 200 cases @ Rs 1500.
A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	0	0.00		
<b>A.3.2</b>	<b>Spacing Methods</b>		<b>14.10</b>	<b>14.10</b>	
A.3.2.1	IUCD fixed day services	0	0.00		
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	0.60	0.60	Approved for 3000 cases @ Rs. 20/insertion
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion and Compensation to	2000	9.00	9.00	Approved for approval of 2000 cases of PPIUCD insertions @ Rs 450/- per case.

	beneficiary@Rs 300/PPIUCD insertion)				
A.3.2.4	PAIUCD Services (Incentive to provider @Rs 150 per PAIUCD insertion and Compensation to beneficiary@Rs 300 per PAIUCD insertion)	1000	4.50	4.50	Approved for approval of 1000 cases of PAIUCD insertions @ Rs 450/- per case.
A.3.2.5	Processing accreditation/empanelment for private facilities/providers to provide IUCD services	0	0.00		
A.3.2.6	Orientation/review of ASHA/ANM/AWW (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB (wherever applicable)), Pregnancy Testing Kits (PTK)	0	0.00		
A.3.2.7	Dissemination of FP manuals and guidelines	0	0.00		
A.3.3	Pool for Family Planning/ Other (including additional mobility support to surgeon's team (if req))	0	0.00		
A.3.4	Repairs of Laparoscopes	0	0.00		
A.3.5	Other strategies/activities		13.85	11.15	
A.3.5.1	Orientation workshop, QAC meetings (Minimum frequency for QAC meetings as per Supreme Court mandate: State level- Biannual meeting; District Level- Quarterly meeting)	34	1.70		Approved Rs 1.70 lakh for 2 state level meeting and 32 district level meetings @ Rs 5000/- each meeting. Budget to be met out of PM cost approved under FMR A.10.8
A.3.5.2	FP review meetings	1	0.60		Approved for One day State level FP review meeting for Medical Officer /Gynaecologist posted at the CHC/SDH/DH/SH @ Rs 60000/- . Budget to be met out of PM cost approved under FMR A.10.8
A.3.5.3	Performance reward if any	0	0.00		
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for	0	0.00		

	district and block level activities				
A.3.5.4.a	Advertisement in Newspaper	4	0.18	0.18	Recommended for approval.
A.3.5.4.b	Mobile Publicity Van with Miking along with display of IEC material district level- Mobile Van	8	0.80	0.80	Approved .
A.3.5.4.c	Health Mela (One day duration)	8	4.00	4.00	Approved .
A.3.5.4.d	Street Drama	58	1.74	1.74	Approved .
A.3.5.4.e	Rally on World Population Day (State level)	1	1.75	1.75	Approved .
A.3.5.5	Vasectomy Fortnight celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	8	0.80	0.80	Approved 8 Vasectomy fortnight celebration @ Rs 10000 each district.
A.3.5.6	<b>Other strategies/activities (such as strengthening services for IUCD, Sterilisation, new contraceptives etc.)</b>		<b>2.28</b>	<b>1.88</b>	
A.3.5.6.1	Printing of FP Manuals, Guidelines, etc.	450	1.88	1.88	Approved 450 copies of FP manuals @ Rs 417 per copy.
A.3.5.6.2	State level orientation/review	1	0.40		Approved Rs 0.4 lakh state level orientation on new contraceptives (Injectable, POP, Centchromen, etc.). Budget to be met out of PM cost approved under FMR A.10.8
A.3.6	Family Planning Indemnity Scheme	35	10.50	5.00	Rs 5.0 lakh Approved. State to note that the additional amount has to be borne by State budget
A.3.7	Mission Parivar Vikas (Please provide break up of the services to be undertaken as per GoI guidelines) (The budget line is applicable for 7 states (145 High fertility districts under MPV))		0.00	0.00	
A.3.7.1	Saas Bahu Sammellan	0	0.00		
A.3.7.2	Nayi Pehl Kit	0	0.00		
A.3.7.3	Injectable contraceptive incentive	0	0.00		
A.3.7.4	Mission Parivar Vikas Campaign (Frequency-at least 4/year)(Campaign in month of July and Nov to be clubbed with WPD &	0	0.00		

1

	Vasectomy fortnight and to be budgeted under respective head)				
A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	0	0.00		
	Sub-total Family Planning Compensation		37.00	37.60	
	Sub-total Family Planning (excluding compensation)		40.25	7.05	
A.4	ADOLESCENT HEALTH / RSKS (Rashodaya Karmare Swasthya Karyakram)		40.00	83.63	
A.4.1	Facility based services		11.15	7.79	
A.4.1.1	Dissemination/ review meetings/ workshops under RSKS	0	0.00		
A.4.1.2	Establishment of new clinics at Medical college/ DH/CHC/PHC level	0	0.00	0.00	
A.4.1.3	Operating expenses for existing clinics	474	3.95	3.95	Approved for operating expenses of AFHCs as below: A. 33 AFHCs @ Rs.10000 AFHC per year. B.13 AFHCs @ Rs.5000 per AFHC per year
A.4.1.4	Mobility support for AH counsellors, RSKS District Coordinator/ Consultant	2880	7.20	3.84	Approved for mobility support of 20 AH Counselors @ Rs 200 per visit for 8 visits per month for 12 months
A.4.1.5	Others (Please specify)		0.00	0.00	
A.4.2	Community level services		28.35	25.84	
A.4.2.1	Incentives for Peer Educators	1956	11.74	11.74	Approved for non financial incentives to 1956 PE s @ Rs 50per month for 12 months.
A.4.2.2	Organizing Adolescent Health day	504	12.60	12.60	Approved for 504 AHDs in 3 quarters @ Rs. 2500 per AHD.State may propose budget for one more quarter.
A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	0	0.00		
A.4.2.4	PE Kit and PE Diary	1956	3.91	1.40	Approved for 2000 PE Diaries @ Rs. 70 per diary.
A.4.2.5	Other (please specify)	1	0.10	0.10	Recommended for translation of PE Module in local language.
A.4.3	Other strategies/activities (please specify)		0.50	0.00	
A.4.3.1	Other	1	0.50		Approved for one desktop with printer. Budget to be met out of PM cost approved under FMR A.10.8
A.5	RBSK		195.89	195.69	
A.5.1	Operational Cost of RBSK (Mobility support, DEIC		121.40	121.40	

A.5.1.1	Prepare and disseminate guidelines for RBSK	0	0.00		
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept separately)	8	0.80	0.80	Approved for 8 operational plan @ Rs 10000 per plan. Conditionality Each team to have yearly micro plan as per RBSK guidelines
A.5.1.3	Mobility support for Mobile health team	576	115.20	115.20	Rs 115.2 lakhs is Approved for 48 vehicles for 48 mobile health teams, @ Rs 20000 per vehicle per month. Expenditure is as per actuals, State rules and regulation for hiring is applicable. Each vehicle to display RBSK visibility branding as developed by Gol, State rules and regulation for vehicle hire is applicable. Each vehicle to maintain log book regarding daily distance travelled and purpose
A.5.1.4	Operation cost of DEIC	3	5.40	5.40	Approved for 3 DEICs @ Rs 20000 per month per DEIC for 9 months. Expenditure is as per actuals.
A.5.1.5	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	0	0.00		
A.5.1.6	New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)	0	0.00		
A.5.1.7	Printing of Register at Delivery Point	0	0.00		
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)	530	74.29	74.29	Estimation error the proposal as in remarks column does not add upto RS 74.29 lakhs as per RBSK Procedure and Model costing guidelines. Rs 74.29 lakhs is approved for support of estimated 345 children. illustrative Details is in Annexure. Expenditure is as per actuals. Conditionality State to follow RBSK Procedure and Model costing guidelines for details of procedure. State to maintain and submit Name

					wise details of children accessed the secondary and tertiary support under RBSK.
A.5.3	Intensification of School Health Activities		0.00	0.00	
A.5.3.1	Training kits for teachers	0	0.00		
A.5.3.2	School Kits	0	0.00		
A.6.	TRIBAL RCH		0.00	10.00	
A.6.1	Special plans for tribal areas	0	0.00		
A.6.2	Outreach activities	0	0.00		
A.6.3	Other Tribal RCH strategies/activities (please specify)		0.00	0.00	
A.6.3.1		0	0.00		
A.7.	PNDT Activities		0.30	0.30	
A.7.1	Support to PNDT cell	0	0.00		
A.7.2	Other PNDT activities (please specify)		0.30	0.30	
A.7.2.1	Establishment of PNDT cell	3	0.30	0.30	Lump sum amount of Rs.0.30 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
A.7.3	Mobility support	0	0.00		
A.8	HUMAN RESOURCE (Shifted to B.30)				
A.9	TRAINING		462.77	424.05	
A.9.1	Training Institutes & Skill Lab		39.40	33.91	
A.9.1.1	Staff for Training Institutes/ SIHPW/ Nursing Training		39.40	23.76	
A.9.1.1.1	Training Motivation & follow up visit	0	0.00		
A.9.1.1.2	Skill Lab training for staff nurses	36	39.40	23.76	Approved Rs. 23.76 Lakh @ Rs 1.32 Lakh / batch for 18 batches (No. Of participants per batch -16) as per SKILL LAB Guidelines also subject to state follows RCH training norms.
A.9.1.1.3		0	0.00		
A.9.1.2	Skill Lab		0.00	15.15	
A.9.1.2.1	HR for Skill Lab	0	0.00	15.15	

A.9.1.2.1.1	Doctor	0	0.00	7.20	Shifted from FMR B.30.5: 1 Doctor Trainer @Rs.60,000 per month for 12 months
A.9.1.2.1.2	Nurse Trainer	0	0.00	6.00	Shifted from FMR B.30.3.9: Approved for 12 months in principle. Budget approved as proposed by State. 5 Nurse Trainers @Rs.40,000 per month.
A.9.1.2.1.3	Other	0	0.00	1.95	Shifted from FMR B.30.17.4 (Approval for MPW and DEO at skill lab): Lump sum amount of Rs.1.35 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details and Lump sum amount of Rs.0.60 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
A.9.1.2.2	Setting up of Skill Lab	0	0.00		
A.9.1.2.3	Onsite mentoring at Delivery Points	0	0.00		
A.9.2	Development of training packages		3.72	0.00	
A.9.2.1	Development/ translation and duplication of training materials	0	0.00		
A.9.2.2	Other activities (pl. specific)		3.72	0.00	
A.9.2.2.1	Training on Epidemiology & ToT for Bio Medical Waste Management	2	3.72		Pended
A.9.3	Maternal Health Training		78.46	78.46	
A.9.3.1	Skilled Attendance at Birth / SBA		21.16	21.16	
A.9.3.1.1	Setting up of SBA Training Centres	0	0.00		
A.9.3.1.2	TOT for SBA	1	0.57	0.57	Approved for approval of Rs. 0.57 lakhs subject to state follows RCH training norms
A.9.3.1.3	Training of Staff Nurses/ANMs / LHV's in SBA	16	20.59	20.59	Approved Rs. 20.59 lakhs subject to state follows RCH training norms
A.9.3.2	EmOC Training		12.03	12.03	
A.9.3.2.1	Setting up of EmOC Training Centres	0	0.00		
A.9.3.2.2	TOT for EmOC	0	0.00		
A.9.3.2.3	Training of Medical Officers in EmOC	1	12.03	12.03	Approved Rs. 12.03 lakhs subject to state follows RCH training norms
A.9.3.3	Life saving Anaesthesia skills training		13.50	13.50	
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	0	0.00		
A.9.3.3.2	TOT for Anaesthesia skills	0	0.00		

1



2	training				
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	1	13.50	13.50	Approved Rs. 13.50 Lakh subject to state follows RCH training norms
<b>A.9.3.4</b>	<b>Safe abortion services training (including MVA/EVA and Medical abortion)</b>		<b>0.00</b>	<b>0.00</b>	
A.9.3.4.1	TOT on safe abortion services	0	0.00		
A.9.3.4.2	Training of Medical Officers in safe abortion	0	0.00		
<b>A.9.3.5</b>	<b>RTI / STI Training</b>		<b>6.51</b>	<b>6.51</b>	
A.9.3.5.1	TOT for RTI/STI training	0	0.00		
A.9.3.5.2	Training of laboratory technicians in RTI/STI	8	1.94	1.94	Approved for approval of Rs. 1.94 Lakh subject to state follows RCH training norms
A.9.3.5.3	Training of Medical Officers & SN in RTI/STI	16	4.56	4.56	Approved for approval of Rs. 4.56 Lakh subject to state follows RCH training norms
<b>A.9.3.6</b>	<b>B-Emoc Training</b>		<b>7.58</b>	<b>7.58</b>	
A.9.3.6.1	TOT for BEmOC training	0	0.00		
A.9.3.6.2	BEmOC training for MOs/LMOs	6	7.58	7.58	Approved for approval of Rs. 7.58 Lakh subject to state follows RCH training norms
<b>A.9.3.7</b>	<b>Other maternal health training (please specify)</b>		<b>17.69</b>	<b>17.69</b>	
A.9.3.7.1	Comprehensive adortion care training of MO & SN	15	17.69	17.69	Approved for approval of Rs. 6.54 Lakh subject to state follows RCH training norms
<b>A.9.3.8</b>	<b>Blood Bank/Blood Storage Unit (BSU) Training</b>	0	0.00		
<b>A.9.4</b>	<b>IMEP Trainings</b>		<b>0.00</b>	<b>0.00</b>	
A.9.4.1	TOT on IMEP	0	0.00		
A.9.4.2	IMEP training for state and district programme managers	0	0.00		
A.9.4.3	IMEP training for medical officers	0	0.00		
A.9.4.4	Others	0	0.00		
<b>A.9.5</b>	<b>Child Health Training</b>		<b>232.84</b>	<b>232.84</b>	
<b>A.9.5.1</b>	<b>IMNCI Training (pre-service and in-service)</b>		<b>20.67</b>	<b>20.67</b>	
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	1	1.09	1.09	Approved the budget of Rs 1.09 lakhs @Rs 1.09 lakhs/batch for TOT on IMNCI (pre-service and in-service). State to follow RCH Training Norms and book expenditure as per actuals.
A.9.5.1.2	IMNCI Training for ANMs / LHV's	8	19.58	19.58	Approved the budget of Rs 19.58 lakhs @Rs 2.45 lakhs/batch for 8 batches of IMNCI Training for ANMs / LHV's. State to follow RCH Training Norms and book expenditure as per actuals.
<b>A.9.5.2</b>	<b>F-IMNCI Training</b>		<b>7.84</b>	<b>7.84</b>	
A.9.5.2.1	TOT on F-IMNCI	0	0.00		

9.

		Total 2017-18	2017-18	2017-18	
1					
A.9.5.2. 2	F-IMNCI Training for Medical Officers	1	4.60	4.60	Approved the budget of Rs 4.6 lakhs @Rs 4.6 lakhs/batch for 1 batch of F-IMNCI Training for Medical Officers. State to follow RCH Training Norms and book expenditure as per actuals.
A.9.5.2. 3	F-IMNCI Training for Staff Nurses	1	3.24	3.24	Approved the budget of Rs 3.24 lakhs @Rs 3.24 lakhs/batch for 1 batch of F-IMNCI Training for Staff Nurses. State to follow RCH Training Norms and book expenditure as per actuals.
<b>A.9.5.3</b>	<b>Home Based Newborn Care / HBNC</b>		<b>0.00</b>	<b>0.00</b>	
A.9.5.3. 1	TOT on HBNC	0	0.00		
A.9.5.3. 2	Training on HBNC for ASHA	0	0.00		
<b>A.9.5.4</b>	<b>Care of sick children and severe malnutrition at FRUs</b>		<b>0.00</b>	<b>0.00</b>	
A.9.5.4. 1	Training on facility based management of Severe Acute Malnutrition (including refreshers)	0	0.00		
<b>A.9.5.5</b>	<b>Other child health training (please specify)</b>		<b>204.33</b>	<b>204.33</b>	
<b>A.9.5.5. 1</b>	<b>NSSK Training</b>		<b>4.70</b>	<b>4.70</b>	
A.9.5.5. 1.1	TOT for NSSK	0	0.00		
A.9.5.5. 1.2	NSSK Training for Medical Officers	1	1.21	1.21	Approved the budget of Rs 1.21 lakhs @Rs 1.21 lakhs/batch for 1 batch of NSSK Training for Medical Officers. State to follow RCH Training Norms and book expenditure as per actuals.
A.9.5.5. 1.3	NSSK Training for SNs	4	3.49	3.49	Approved the budget of Rs 4.6 lakhs @Rs 4.6 lakhs/batch for 1 batch of F-IMNCI Training for Medical Officers. State to follow RCH Training Norms and book expenditure as per actuals.
A.9.5.5. 1.4	NSSK Training for ANMs	0	0.00		
<b>A.9.5.5. 2</b>	<b>Other Child Health training</b>		<b>199.64</b>	<b>199.64</b>	
A.9.5.5. 2.a	4 days Training for facility based newborn care	4	20.00	20.00	Approved the budget of Rs 20 lakhs @Rs 5 lakhs/batch for 4 batches of 4 days Training for facility based newborn care. State to follow RCH Training Norms and book expenditure as per actuals.
A.9.5.5. 2.b	2 weeks observership for facility based newborn care	14	58.80	58.80	Approved the budget of Rs 58.8 lakhs @Rs 4.2 lakhs/batch for 14 batches of 2 weeks observership for facility based newborn care. State to follow RCH Training Norms and book expenditure as per actuals.
A.9.5.5.	4 days Trainings on IYCF for	27	33.20	33.20	Approved Rs. 33.20 Lakhs @ Rs. 1,22,950 for 27

9

2.c	MOs, SNs, ANMs of all DPs and SCs (ToT and Trainings)				Batches of IYCF training under MAA programme. State to follow RCH Training Norms and book expenditure as per actuals.
A.9.5.5. 2.d	Orientation on National Deworming Day	2	78.35	78.35	Rs 78.35 Lakh is Approved for orientation on NDD 2017 rounds
A.9.5.5. 2.e	FBNC (MO & SN) & NRC (MO & ANM)	2	9.29	9.29	Total Budget of Rs. 9.29 lakhs approved as per below details:  1) Approved the budget of Rs 7.94 lakhs for 1 batch of FBNC Observership for 2 Mos and 12 SNs. 2) Approved Budget Rs. 1.3498 lakhs for NRC (MO & SN) training. However, State to utilize the budget as per the revised NRC guidelines being shared by MoHFW.
<b>A.9.6</b>	<b>Family Planning Training</b>		<b>27.99</b>	<b>28.85</b>	
<b>A.9.6.1</b>	<b>Laparoscopic Sterilization Training</b>		<b>3.22</b>	<b>2.08</b>	
A.9.6.1. 1	TOT on laparoscopic sterilization	0	0.00		
A.9.6.1. 2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	2	3.22	2.08	Rs 2.08 lakh approved for 2 batches of laparoscopic sterilization training @ Rs 104190 per batch.
A.9.6.1. 3	Refresher training on laparoscopic sterilization	0	0.00		
<b>A.9.6.2</b>	<b>Minilap Training</b>		<b>0.00</b>	<b>0.00</b>	
A.9.6.2. 1	TOT on Minilap	0	0.00		
A.9.6.2. 2	Minilap training for medical officers				
A.9.6.2. 3	Refresher training on Minilap sterilization	0	0.00		
<b>A.9.6.3</b>	<b>Non-Scalpel Vasectomy (NSV) Training</b>		<b>1.76</b>	<b>1.76</b>	
A.9.6.3. 1	TOT on NSV	0	0.00		
A.9.6.3. 2	NSV Training of medical officers	3	1.22	1.22	Approved Rs 1.22 lakh for 3 batches of NSV training @ Rs 40685/- per batch.
A.9.6.3. 3	Refresher training on NSV sterilization	2	0.54	0.54	Approved Rs 0.54 lakh for 2 batches of NSV training @ Rs 27025/- per batch.
<b>A.9.6.4</b>	<b>IUCD Insertion Integrated Training</b>		<b>1.55</b>	<b>1.55</b>	
A.9.6.4. 1	TOT	0	0.00		
A.9.6.4. 2	Training of Medical officers	1	0.88	0.88	Approved Rs 0.88 lakh for 1 batch of IUCD insertion training for Medical Officers.
A.9.6.4. 3	Training of AYUSH doctors	0	0.00		
A.9.6.4. 4	Training of Nurses (Staff Nurse/LHV/ANM)	1	0.67	0.67	Approved Rs 0.67 lakh for 1 batch of IUCD insertion training for staff nurses/ ANMs.

<b>A.9.6.5</b>	<b>PPIUCD insertion training</b>		<b>1.51</b>	<b>1.51</b>	
A.9.6.5.1	TOT	0	0.00		
A.9.6.5.2	Training of Medical officers	1	0.84	0.84	Approved Rs 0.84 lakh for 1 batch of PPIUCD insertion training for MOs.
A.9.6.5.3	Training of AYUSH doctors	0	0.00		
A.9.6.5.4	Training of Nurses (Staff Nurse/LHV/ANM)	1	0.67	0.67	Approved Rs 0.67 lakh for 1 batch of IUCD insertion training for staff nurses/ ANMs.
<b>A.9.6.6</b>	<b>Other family planning training (please specify)</b>		<b>0.00</b>	<b>2.00</b>	
A.9.6.6.1	Training for Post abortion Family Planning	0	0.00	2.00	Rs. 2 lakh is shifted from A.9.6.6.3 and is Approved for 2 batches of Post abortion FP. State to note that the training on PAFP is a comprehensive training. Post abortion Laproscopic technical training is a part of general Laproscopic curriculum.
A.9.6.6.2	MTP Training & Training in Oral Pill of MO	0	0.00		
A.9.6.6.3	Training for Post abortion Family Planning (Laparoscopic)	2	3.47		Shifted to A.9.6.6.1
A.9.6.7	Training of RMNCH+A/ FP Counsellors	0	0.00		
A.9.6.8	Training / Orientation technical manuals	0	0.00		
<b>A.9.6.9</b>	<b>Injectable contraceptive Training</b>		<b>2.00</b>	<b>2.00</b>	
A.9.6.9.1	TOT	0	0.00		
A.9.6.9.2	Training of Medical officers	0	0.00		
A.9.6.9.3	Training of AYUSH doctors	0	0.00		
A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM)	8	2.00	2.00	Approved Rs 2.0 Lakh for district level orientation of ASHA/ ANM/ AWW for new contraceptive @ Rs 25000 per district.
A.9.6.10	<b>Oral Pills &amp; Injectable contraceptive Training for MO</b>	16	17.95	17.95	Approved Rs 17.95 lakh for training of 16 batches of MOs on injectable contraceptive @ Rs 112000/- per batch. Batch size not exceeding 30 participants.
<b>A.9.7</b>	<b>Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training</b>		<b>6.80</b>	<b>6.60</b>	
<b>A.9.7.1</b>	<b>RKSK trainings</b>		<b>6.45</b>	<b>6.45</b>	
A.9.7.1.1	TOT for Adolescent Friendly Health Service training	0	0.00		
A.9.7.1.2	AFHS training of Medical Officers	1	2.00	2.00	Approved for one batch of 4 days training of 30 MOs on AFHS
A.9.7.1.1	AFHS training of ANM/LHV	1	2.15	2.15	Approved for one batch of 5 days training of 30

*[Handwritten mark]*

3					ANMs on AFHS
A.9.7.1.4	AFHS training of AWW/MPW	0	0.00	0.00	
A.9.7.1.5	Training of counsellors	1	2.30	2.30	Approved for one batch of 6 days training of AH Counselors
<b>A.9.7.2</b>	<b>Training of Peer Educators</b>		<b>0.00</b>	<b>0.00</b>	
A.9.7.2.1	District level	0	0.00		
A.9.7.2.2	Block Level	0	0.00		
A.9.7.2.3	Sub block level	0	0.00		State to ensure training of PEs.
<b>A.9.7.3</b>	<b>WIFS trainings</b>		<b>1.55</b>	<b>1.55</b>	
A.9.7.3.1	District	8	0.80	0.80	Approved for 8 batches of District level WIFS trainings of 50 participants each @ Rs. 10000 per batch
A.9.7.3.2	Block	15	0.75	0.75	Approved for 15 batches of block level WIFS trainings of 50 participants each @ Rs. 5000 per batch
<b>A.9.7.4</b>	<b>MHS trainings</b>		<b>1.80</b>	<b>0.60</b>	
A.9.7.4.1	District	0	0.00		
A.9.7.4.2	Block	12	1.80	0.60	Approved for 12 batches of MHS training of 50 participants each @ Rs.5000 per batch.
A.9.7.4.3	SHG training	0	0.00		
<b>A.9.7.5</b>	<b>Other Adolescent Health training</b>		<b>0.00</b>	<b>0.00</b>	
A.9.7.5.1		0	0.00		
<b>A.9.8</b>	<b>Programme Management Training (e.g. M&amp;E, logistics management, HRD etc.)</b>		<b>38.47</b>	<b>11.40</b>	
A.9.8.1	Training of SPMSU staff	5	5.00	5.00	Approved
A.9.8.2	Training of DPMSU staff	16	6.40	6.40	Approved
A.9.8.3	Training of BPMSU staff	0	0.00		
<b>A.9.8.4</b>	<b>Other training (pl. specify)</b>		<b>22.17</b>	<b>0.00</b>	
A.9.8.4.1	CME of MO/SN	11	22.17	0.00	Not Approved
<b>A.9.9</b>	<b>PC/PNDT training</b>		<b>0.00</b>	<b>0.00</b>	
A.9.9.1	PC/PNDT training	0	0.00		
A.9.9.2	Others	0	0.00		
<b>A.9.10</b>	<b>Training (Nursing)</b>		<b>0.00</b>	<b>0.00</b>	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	0	0.00		
A.9.10.2	New Training	0	0.00		

Sl. No.	Particulars	Quantity	Rate	Amount	Remarks
	Institutions/School				
A.9.11	Training (Other Health Personnel)		12.00	0.00	
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.	0	0.00		
A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS	0	0.00		
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)		12.00	0.00	
A.9.11.3.1	PGDHM Courses	2	12.00		Pended
A.9.12	RBSK and School Health Training		24.99	24.99	
A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	3	7.90	7.90	Approved for 3 batches with 32 participants each of RBSK mobile health team training @ RS 263277 per batch. Expenditure is as per actuals and in accordance to RCH training norms.
A.9.12.2	RBSK DEIC Staff training (15 days)	3	12.25	12.25	Approved for training of DEIC staffs from 3 DEICs at Nodal centre in basic training of DEIC of 15 days. Expenditure is as per actuals and according to RCH training norms.
A.9.12.3	One day orientation for MO / other staff Delivery points	8	4.84	4.84	Approved for One day orientation for MO / other staff Delivery points in 8 batches with 38 participants each @ RS 60510 per batch. Expenditure is as per actuals and according to RCH training norms.
A.9.12.4	Training/Refresher training -ANM (one day)	0	0.00		
A.9.12.5	Training/Refresher training -ASHA (one day)	0	0.00		State to ensure that ASHA are trained for screening of Defects at Birth under 6-7 module so that defects at birth screening for ASHA and they are supervised by ANMs during ASHA HBNC visit.
A.9.12.6	Intensification of School Health Activities		0.00	0.00	
A.9.12.6.1	Training of master trainers at district and block level	0	0.00		
A.9.12.6.2	Training of two nodal teachers per school	0	0.00		
A.10	PROGRAMME MANAGEMENT		1183.66	1206.58	
A.10.1	Strengthening of State Society/ State Programme Management Support Unit		136.66	147.33	
	Contractual staff for SPMSU recruited and in position		136.66	147.33	

9

A.10.1.1	State Programme Manager	12	5.10	4.13	Approved 1 SPM @Rs.34,430 per month for 12 months
A.10.1.2	State Accounts Manager	12	4.69	3.80	Approved 1 SAM @Rs.31,675 per month for 12 months
A.10.1.3	State Finance Manager	12	4.44	3.93	Approved 1 SFM @Rs.32,760 per month for 12 months
A.10.1.4	State Data Manager	12	4.69	3.80	Approved 1 SDM @Rs.31,675 per month for 12 months
A.10.1.5	Consultants/ Programme Officers/Procurement Unit (including for MH/CH/FP/ PNDT/ RSKS)	0	0.00		
	Medical Officer (RCH)	12	5.71	32.65	Approved for 12 months in principle. Budget approved as proposed by State: 1) 1 MO (RCH) @Rs.38,561 per month; 2) Shifted from FMR B.30.5: 4 MOs @Rs.35,000 per month; 1 MO @Rs.41,750 per month; 1 MO @Rs.51,780 per month; New and vacant positions not Approved. State has more sanctioned positions than required as per IPHS norms. State is requested to fill vacancies under regular cadre on an urgent basis.
	Consultant	12	5.15	4.17	Approved 1 Consultant (SHFW) @Rs.34,764 per month for 12 months
	Consultant Adolescent Coordinator	12	4.55	3.69	Approved 1 Consultant (Adolescent Coordinator) @Rs.30,752 per month for 12 months
	BCC Consultant	12	3.78	3.20	Approved 1 BCC Consultant @Rs.26,626 per month for 12 months
	RBSK Consultant	12	3.13	3.04	Approved 1 RBSK Consultant @Rs.25,358 per month for 12 months
	Training Coordinator	12	2.67	2.67	Approved 1 Training Coordinator @Rs.22,248 per month for 12 months
	Consultant (Quality Assurance)	12	4.08	4.08	Approved 1 QA Consultant @Rs.34,020 per month for 12 months
	Procurement Specialist	12	2.45	2.45	Approved 1 Procurement Specialist @Rs.20,412 per month for 12 months
	Quality Assurance Specialist	12	2.67	2.16	Approved 1 QA Specialist @Rs.17,990 per month for 12 months
	Bio Medical Engineer	0	0.00		
	Logistic Specialist	12	2.97	1.98	Approved 1 Logistic Specialist @Rs.16,538 per month for 12 months
	MIS Expert	3	0.45	0.43	Approved 1 MIS Expert @Rs.14,322 per month for 12 months in principle. Budget approved as proposed by State.
	Cold Chain Supervisor	12	1.94	1.57	Approved 1 Cold Chain Supervisor @Rs.13,083 per month for 12 months
A.10.1.6	Programme Assistants	0	0.00		
	NGO Advisor	12	2.75	2.23	Approved 1 NGO Advisor @Rs.18,592 per month for 12 months.
	Assistant Program Manager	12	3.47	2.81	Approved 1 Assistant Programme Manager @Rs.23,399 per month for 12 months.
	Editor	12	2.32	2.43	Approved 1 Editor @Rs.20,259 per month for 12 months.

	Sr. Office Asst.	12	2.12	2.23	Approved 1 Sr Office Assistant @Rs.18,592 per month for 12 months.
	State Coordinator-Blood Cell	12	2.98	2.90	Approved 1 State Coordinator (Blood Cell) @Rs.24,150 per month for 12 months.
	Data Entry Operator (DEO) - Blood Cell	6	0.66	0.66	Lump sum amount of Rs.0.66 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
A.10.1.7	Accountants (Accounts Asst)	48	5.29	5.10	Approved for 12 months: 1) 3 Accounts Assistant @Rs.10,998 per month; 2) 1 Accounts Assistant @Rs.9,500 per month
A.10.1.8	Data Entry Operators (Office Asst)	57	7.15	6.61	Approved for 12 month in principle. Budget approved as proposed by State. 1) 1 Office Assistant @Rs.13,084 per month; 2) 2 Office Assistants @Rs.12,705 per month; 3) 4 Office Assistants @Rs.9,500 per month
A.10.1.9	Support Staff (Kindly Specify)	0	0.00		
	Work Asst.	24	2.28		
	Driver	39	4.49		
	Peon	51	5.35	13.44	Lump sum amount of Rs.13.44 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
	Night Guard	12	1.43		
	Attendent (Blood Cell)	3	0.21		
A.10.1.1.0	Salaries for Staff on Deputation (Please specify)	24	12.00	9.00	State to share designation and salary details of staff on deputation once deputation is finalised. State to hire as per extant rules. Approved 1 Mission Director @Rs.1,00,000 and 1 Auditor @Rs.50,000 per month, respectively.
A.10.1.1.1	Others (Please specify)		25.69	22.15	
A.10.1.1.1.1	Deputy Director Finance	12	4.45	4.45	Approved 1 Deputy Director (Finance) @Rs.37,044 per month for 12 months
A.10.1.1.1.2	Manager Mass Media	12	3.78	3.20	Approved 1 Manager Mass Media @Rs.26,626 per month for 12 months
A.10.1.1.1.3	Jr. Engineer	15	3.51	2.93	Approved for 12 months in principle. Budget approved as proposed by State. 1) 1 Junior Engineer @Rs.20,658 per month; 2) 1 Junior Engineer @Rs.15,000 per month
A.10.1.1.1.4	AYUSH PMU	0	0.00		
	Programme Manager (AYUSH)	12	4.16	3.37	Approved 1 Programme Manager (AYUSH) @Rs.28,079 per month for 12 months
	Finance Manager (AYUSH)	12	3.80	3.21	Approved 1 Finance Manager (AYUSH) @Rs.26,741 per month for 12 months
	Accountant (AYUSH)	12	2.18	1.76	Approved 1 Accountant (AYUSH) @Rs.14,707 per month for 12 months
	Computer Assistant (AYUSH)	12	1.88	1.67	Lump sum amount of Rs.1.67 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
A.10.1.1.1.5	Store keeper	12	1.94	1.57	Approved 1 Store Keeper @Rs.13,084 per month for 12 months
A.10.2	Strengthening of District society/ District Programme Management		214.03	175.48	



	Support Unit				
	Contractual staff for DPMSU recruited and in position		214.03	175.48	
A.10.2.1	District Programme Manager	96	34.40	28.57	Approved for 12 months: 1) 3 DPMs @Rs.33,053 per month; 2) 5 DPMs @Rs.27,783 per month
A.10.2.2	District Accounts Manager	96	32.25	26.78	Approved for 12 months: 1) 3 DAMs @Rs.30,988 per month; 2) 5 DAMs @Rs.26,047 per month
A.10.2.3	District Data Manager	90	23.79	19.89	Approved for 12 months: 1) 3 DDMs @Rs.24,791 per month; 2) 3 DDMs @Rs.20,837 per month; 3) 1 DDM @Rs.19,845 per month; 4) 1 DDM @Rs.18,000 per month
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	0	0.00		
	Hospital Administrator	15	4.02	3.36	Approved for 12 months in principle. Budget approved as proposed by State. 1) 1 Hospital Administrator @Rs.23,405 per month; 2) 1 Hospital Administrator @Rs.18,500 per month
	Asst. Hospital Administrator	141	23.82	19.53	Approved for 12 months in principle. Budget approved as proposed by State. 1) 11 Junior Hospital Administrators @Rs.14,040 per month; 2) 3 Junior Hospital Administrators @Rs.11,025 per month
A.10.2.5	Accountants	0	0.00		
A.10.2.6	Data Entry Operators (Office Asst)	48	7.37	6.10	Approved for 12 months: 1) 3 Office Assistants @Rs.13,084 per month; 2) 1 Office Assistant @Rs.11,550 per month
A.10.2.7	Support Staff (Kindly Specify)	0	0.00		
	Driver	36	4.28		
	Peon	48	5.14	11.95	Lump sum amount of Rs.11.95 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
	Sweeping cum Cleaning Assistant	39	3.59		
A.10.2.8	Others (Please specify)		75.36	59.31	
A.10.2.8 .1	DEIC Manager	27	4.59	4.48	Approved for 12 months in principle. Budget approved as proposed by State. 1) 2 DEIC Managers@Rs.16,758 per month; 2) 1 DEIC Manager @Rs.15,200 per month
A.10.2.8 .2	District Media Expert	72	17.12	13.87	Approved for 12 months: 1) 3 Media Experts @Rs.20,658 per month; 2) 1 Media Expert @Rs.20,055 per month; 3) 2 Media Experts @Rs.16,780 per month
A.10.2.8 .3	Store keeper	48	7.75	6.28	Approved 4 Store Keepers @Rs.13,084 per month for 12 months
A.10.2.8 .4	Support Staff (Kindly Specify)	0	0.00		
	Logistic Specialist	48	11.88	9.63	Approved 4 Logistic Specialists @Rs.20,055 per month for 12 months
	MIS Expert	48	9.35	7.57	Approved 4 MIS Experts @Rs.15,776 per month for 12 months
	Cold Chain Supervisor	96	12.66	11.56	Approved for 12 months: 1) 4 Cold Chain Supervisors @Rs.13,083 per month; 2) 4 Cold Chain Supervisors @Rs.10,999 per month
A.10.2.8 .5	Bio Medical Engineer	24	12.00	5.92	Approved 2 Bio Medical Engineers @Rs.24,677 per month for 12 months.

9.

		2016-17	2017-18	2017-18	
<b>A.10.3</b>	<b>Strengthening of Block PMU</b>		<b>289.98</b>	<b>223.31</b>	
A.10.3.1	Block Programme Manager	186	39.14	33.14	Approved for 12 months in principle. Budget approved as proposed by State. 1) 10 BPMs @Rs.18,593 per month; 2) 7 BPMs @Rs.16,412 per month
A.10.3.2	Block Accounts Manager	174	30.49	25.36	Approved for 12 months in principle. Budget approved as proposed by State. 1) 12 BAMs @Rs.14,873 per month; 2) 5 BAMs @Rs.13,128 per month
A.10.3.3	Block Data Manager	0	0.00		
A.10.3.4	Accountants	0	0.00		
A.10.3.5	Data Entry Operators	0	0.00		
A.10.3.6	Support Staff (Kindly Specify)	0	0.00		
<b>A.10.3.7</b>	<b>Others (Please specify)</b>		<b>220.35</b>	<b>164.81</b>	
A.10.3.7.1	Media expert	90	13.77	11.81	Approved for 12 months in principle. Budget approved as proposed by State. 1) 3 Media Experts @Rs.14,040 per month; 2) 4 Media Experts @Rs.12,763 per month; 3) 2 Media Experts @Rs.10,500 per month
A.10.3.7.2	Administrative cum Accounts Assistance	1374	206.58	153.00	Approved for 12 months in principle. Budget approved as proposed by State. 1) 74 AAA @Rs.13,084 per month; 2) 3 AAA @Rs.12,705 per month; 3) 37 AAA @Rs.11,550 per month; 4) 10 AAA @Rs.10,998 per month; 5) New positions not Approved as State has not provided adequate justification
A.10.3.7.3		0	0.00		
A.10.3.7.4		0	0.00		
A.10.3.7.5		0	0.00		
<b>A.10.4</b>	<b>Strengthening (Others)</b>		<b>0.00</b>	<b>2.52</b>	
A.10.4.1	Workshops and Conferences	0	0.00	-	
A.10.4.2		0	0.00	2.52	Shifted from FMR B.30.9.4: Lump sum amount of Rs.2.52 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details (approval for SNCU DEO)
A.10.4.3		0	0.00		
A.10.4.4		0	0.00		
A.10.4.5		0	0.00		
<b>A.10.5</b>	<b>Audit Fees</b>	0	0.00		
<b>A.10.6</b>	<b>Concurrent Audit system</b>	0	0.00		
<b>A.10.7</b>	<b>Mobility Support: Field Visits</b>		<b>0.00</b>	<b>0.00</b>	
A.10.7.1	SPMU/State	0	0.00		
A.10.7.2	DPMU/District	0	0.00		
A.10.7.3	BPMU/Block	0	0.00		

No.	Division	Unit	Cost	Cost	Remarks
A.10.8	Other Activities		482.20	836.82	Approved Programme Management cost for entire Part I (RKH (A) + MHP (B))
A.10.8.1	PMU Cost	0	0.00		
FP	Orientation workshop,QAC meetings (FP)	0	0.00		
FP	FP review meetings	0	0.00		
RKSK	Dissemination Meeting (RKSK-State)	3	15.40	-	Budget to be met out of PM cost approved under FMR A.10.8
RKSK	Dissemination Meeting (RKSK-District)	16	0.80	-	Budget to be met out of PM cost approved under FMR A.10.8
ARSH	Mobility support for ARSH/ICTC counsellors	0	0.00		
RBSK	Contingency for Mobile Health Team	48	7.49	-	Budget to be met out of PM cost approved under FMR A.10.8
RBSK	Furniture for Mobile Health Team	0	0.00		
RBSK	Mobility support & accomodation etc for RBSK monitoring & evaluation team	24	1.20	-	Budget to be met out of PM cost approved under FMR A.10.8
PNDT	Expenditure of POL for Supervisor of Appropriate Authority	64	1.60	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Workshops and Conferences	20	10.00	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Supervisory visits from State on NDD,	80	2.40	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Supervisory visits from District on NDD,	16	0.64	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Supervisory visits from District & Block on NDD,	118	5.90	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Strengthening of State PMU	36	6.10	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Computer for Accounts Personnel	104	52.00	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Reimbursement of Mobile Bill	205	7.50	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Concurrent Audit system	143	46.02	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Mobility Support (State)	1	29.66	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Mobility Support (District)	8	19.20	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Mobility Support (Block)	15	27.00	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Contingency for SPMU	1	39.40	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Contingency for DPMU	8	25.92	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Contingency for SDPMU	134	42.54	-	Budget to be met out of PM cost approved under FMR A.10.8

Item	Description	Quantity	Rate	Amount	Remarks
PMU	Special Contingency for Visitors in HPD	1	1.80	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Recurring Cost for Estt. Section	9	18.00	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	TA/DA for Deputed Contractual Official	9	27.00	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Maintenance of Supply Chain Management Software	1	5.00	-	Budget to be met out of PM cost approved under FMR A.10.8
PMU	Development of HRIS software	1	25.00	-	Budget to be met out of PM cost approved under FMR A.10.8
ASHA	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (State)	1	12.75	-	Budget to be met out of PM cost approved under FMR A.10.8
ASHA	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (District)	8	14.20	-	Budget to be met out of PM cost approved under FMR A.10.8
ASHA	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Block)	7	5.47	-	Budget to be met out of PM cost approved under FMR A.10.8
AYUSH	Programme Management Cost	1	5.26	-	Budget to be met out of PM cost approved under FMR A.10.8
AYUSH	Contingency for Colocated AYUSH Facility	134	20.22	-	Budget to be met out of PM cost approved under FMR A.10.8
HMS & MCTS	Office Expenditure	9	4.32	-	Budget to be met out of PM cost approved under FMR A.10.8
SHSRC	Office Establishment Cost	3	2.40	-	Budget to be met out of PM cost approved under FMR A.10.8
A.10.9	Annual increment for all the existing positions		0.00	62.42	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs.39.01 lakhs is approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs.23.41 lakhs is approved as lump sum for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
A.10.10	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm		58.70	58.70	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and

1

Sl. No.	Activity	Quantity	Rate	Amount	Remarks
					disbursal as mentioned.
<b>A.11</b>	<b>VULNERABLE GROUPS</b>		<b>0.00</b>	<b>0.00</b>	
A.11.1	Planning, including mapping and co-ordination with other departments	0	0.00		
A.11.2	Services for Vulnerable groups	0	0.00		
A.11.3	LWE affected areas special plan	0	0.00		
A.11.4	Other strategies/activities (please specify)		<b>0.00</b>	<b>0.00</b>	
A.11.4.1		0	0.00		
<b>B1</b>	<b>ASHA</b>		<b>1886.96</b>	<b>1893.37</b>	
B1.1	ASHA Costs		<b>1886.96</b>	<b>1893.37</b>	
B1.1.1	Selection & Training of ASHAs		<b>51.87</b>	<b>397.06</b>	
B1.1.1.1	Induction training	3	3.83	3.714	Ongoing Activity Approved @1.23 Lakhs per batch with with working lunch @ 125 and no incidental charges
B1.1.1.2	Module VI & VII	90	76.73	33.48	Ongoing Activity Training Approved for 50% batches as per batch cost approved last year. Since state is using the forum of PHC Monthly meeting for conducting regular refresher training of ASHAs, state may review the strategy of refresher training and propose in Supplementary PIP as per requirement
B1.1.1.3	Supplementary training for ASHAs		103.00	44.79	
B1.1.1.3.1	ToT for HBNC	3	4.44	4.44	Approved as per last year's approval with Training material @Rs 100 per participant
B1.1.1.3.2	Module VI & VII (Residential for ASHAs)	30	48.60	18.15	Ongoing Activity Training may Approved for 50% batches as per batch cost approved last year. Since state is using the forum of PHC Monthly meeting for conducting regular refresher training of ASHAs, state may review the strategy of refresher training and propose in Supplementary PIP as per requirement
B1.1.1.3.3	ASHA Training on Digital Literacy	74	49.95	22.2	New Activity Approved @Rs.250/- per ASHA per day as per guidelines
B1.1.1.4	Post training support and supervision		295.96	285.91	
B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	418	285.91	285.91	Ongoing Activity Approved state to that honorarium is paid on

					per visit basis.
B1.1.1.4 .2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	96	10.05	0.00	Ongoing Activity Approved @ Rs. 150 per participant as per guidelines. Budget to be met out of PM cost approved under FMR A.10.8
B1.1.1.5	<b>Other trainings</b>		<b>34.35</b>	<b>29.17</b>	
B1.1.1.5 .1	Training of ASHA facilitator	14	28.06	22.89	Ongoing Activity Training approved of Rs.22.89 lakhs as per last year's approvals.
B1.1.1.5 .2	Training of District trainers and cost of state and district training sites	1	6.28	6.28	New Activity TOT Approved Rs.6.28 lakhs with training materials @ 200 per participant
B1.1.1.5 .3	Capacity Development Training of ASHA Nodal Officers and Programme Managers (2016-17)/ NCD Training (2017-18)	0	0.00	0.00	
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)		1328.41	1262.94	
B1.1.3.1	ASHA Incentives under Maternal Health		15.00	0.00	
B1.1.3.1 .1	Incentive to ASHA for Early Registration & recording MCP card	30000	15.00	0.00	Not Approved Since ANM has to do recording of MCP card and not the ASHA.
B1.1.3.1 .2		0	0.00		
B1.1.3.1 .3		0	0.00		
B1.1.3.2	Incentive to ASHA under Child Health		191.01	189.39	
B1.1.3.2 .1	Incentive for Home Based Newborn Care programme	45000	112.50	112.50	Ongoing Activity Approved the budget of Rs 112.5 lakhs as incentives to ASHAs for 6/7 Home visits under HBNC @Rs 250/newborn for 45,000 newborns as per the HBNC guidelines
B1.1.3.2 .2	Incentive for follow up of LBW babies	3500	7.00	7.00	Ongoing Activity Approved the budget of Rs 7.00 lakhs as Incentives to ASHAs for Quarterly Home visits on 3rd, 6th, 9th and 12th months @Rs 50/visit (total Rs 200/LBW) for 3500 LBWs as per the guidance note on follow up of LBW babies
B1.1.3.2 .3	Incentive to ASHA for follow up of SNCU discharge babies	4500	9.00	9.00	New Activity Approved the budget of Rs 9.00 lakhs as incentives to ASHAs for Quarterly Home visits on 3rd, 6th, 9th and 12th months @Rs 50/visit (total Rs 200/SNCU discharged baby) for 4500 SNCU discharged babies as per the guidance note on follow up of SCNU discharged babies
B1.1.3.2 .4	Incentive for referral of SAM cases to NRC	630	0.95	0.00	New Activity Budget approved in FMR B.1.1.3.2.5

B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	630	0.95	0.27	Rs 0.27 lakhs Approved budget for referral and follow-up @ Rs. 150 per SAM child for 180 SAM children.
B1.1.3.2.6	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	29468	29.47	29.47	New Activity Rs 29.47 lakhs Approved for 7367 ASHAs for mobilizing mothers for meeting under MAA Programme @ 100 Rs per quarter.
B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children	14734	14.73	14.73	Ongoing Activity Rs 14.73 Lakh is Approved for 7367 ASHAs @ Rs. 100 per NDD Round.
B1.1.3.2.8	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	442020	4.42	4.42	Rs 4.42 Lakh is Approved as an Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.
B1.1.3.2.9	Incentive for IFA Syrup to Children (6 month - 6 Yr)	20000	12.00	12.00	New Activity Approved Rs. 12 lakhs as Incentive for IFA Syrup to Children (6 month - 6 Yr) . State to share the monthly IFA supplementation report.
B1.1.3.3	ASHA Incentives under family planning (ESB/PPIUCD/ Others)		147.88	12.79	
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	2000	3.00	3.00	Ongoing Activity Approved Rs 3.0 lakh for PPIUCD incentives to ASHA for accompanying 2000 clients @ Rs 150/- per client.
B1.1.3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	1000	1.50	1.50	Ongoing Activity Approved Rs 1.50 lakh for PAIUCD incentives to ASHA for accompanying 1000 clients @ Rs 150/- per client.
B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	17658	88.29	88.29	Ongoing Activity Approved Rs 88.29 lakh for incentives to ASHA for adequately spacing of 17658 births.
B1.1.3.3.4	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	7018	35.09	20.00	Ongoing Activity Approved Rs 20 lakh for incentives to ASHA for limiting of 2000 births @ Rs 1000/-.
B1.1.3.3.5	ASHA incentive for Motivating EC for Permanent Method after 2 children	2000	20.00	0.00	Not Approved. Motivation amount for sterilization is already included under compensation package
B1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)		2.93	2.93	
B.1.1.3.4.1	Incentive for support to Peer Educator	0	0.00	0.00	
B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	1467	2.93	2.93	Ongoing Activity Approved for Incentives to ASHAs for mobilizing adolescents to AHDs @ Rs. 200.
B.1.1.3.4.3	Other incentives under RKSK	0	0.00	0.00	

5

No.	Activity	Actual 2017-18	Approved (2017-18)	Approved (2017-18)	Remarks
B1.1.3.5	Incentive for National Iron Plus Initiative		0.00	0.00	
B1.1.3.5.1	Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0	0.00	0.00	
B1.1.3.5.2	Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	0	0.00	0.00	
B1.1.3.5.3	Others	0	0.00	0.00	
B1.1.3.6	ASHA Incentives (other)		794.23	794.24	
B1.1.3.6.1	Incentives for routine activities	7367	707.23	707.23	Ongoing activity Approved Rs.707.23 lakhs @Rs. 800 pm per ASHA
B1.1.3.6.2	Incentive to ASHA for death reporting of all ages	10000	5.00	5.00	Ongoing activity Approved
B1.1.3.6.3	Full Immunization for nos children (0-1)	52990	52.99	52.99	Ongoing activity Approved , however expenditure has to be as per norms
B1.1.3.6.4	Full Immunization for nos children (1-2)	52990	26.50	26.50	Ongoing activity Approved , however expenditure has to be as per norms
B1.1.3.6.5		0	0.00	0.00	
B1.1.3.6.6	ASHA incentives for blood slide collection & RD kit test				
B1.1.3.6.7	ASHA Incentive for fever testing				
B1.1.3.6.8	Performance based ASHA Incentive against Salt Testing Kits.	10070	2.52	2.52	Ongoing activity Approved
B1.1.3.6.9		0	0.00		
B1.1.3.6.10		0	0.00		
B1.1.3.6.11		0	0.00		
B1.1.3.6.12		0	0.00		
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc.)		177.35	163.59	
B1.1.3.7.1	ANM Training for ASHA (2016-17)/ ASHA Exposure Visit (2017-18)	1	1.52	1.52	New Activity Approved
B1.1.3.7.2	Sari & Pachra and Carry Bag, Umbrella, Shoes for ASHA	0	0.00	0.00	

P



Sl. No.	Particulars	Number of Projects	Approved Budget (Lakhs)	Approved Budget (Lakhs)	Remarks
B1.1.3.7.3	ASHA Varosa Divas	12	175.84	162.07	Ongoing activity Approved Rs.162.07 Lakhs as per last year's approval Since state is using the forum of PHC Monthly meeting for conducting regular refresher training of ASHAs, commensurate reduction in duration of refresher training of ASHAs is suggested.
B1.1.3.7.4	Printing of HBNC format, Note Book, ASHA Module	0	0.00	0.00	
B1.1.4	Awards to ASHA's/Link workers	259	5.30	5.30	Ongoing Activity Approved
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group		39.38	28.07	
B1.1.5.1	HR at State Level (PM HR only)	12	4.55	3.67	Approved 1 State ASHA Programme Manager @Rs.30,545 per month for 12 months.
B1.1.5.2	HR at District Level (including Grievance Redressal Committee) (PM HR only)	48	13.46	10.91	Approved for 12 months: 1) 2 District ASHA Programme Managers @Rs.24,100 per month; 2) 1 District ASHA Programme Managers @Rs.23,405 per month; 3) 1 District ASHA Programme Manager @Rs.19,294 per month
B1.1.5.3	HR at Block Level (PM HR only)	123	21.36	13.49	Approved for 12 months in principle. Budget approved as proposed by State. 1) 5 Block ASHA Programme Managers @Rs.13,371 per month; 2) 6 Block ASHA Programme Managers @Rs.12,155 per month
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0	0.00		
B1.1.6	Capacity Building of ASHA Resource Centre		0.00	0.00	
B1.1.6.1	HR at State Level (PM HR only)	0	0.00		
B1.1.6.2	HR at District Level (PM HR only)	0	0.00		
B1.1.6.3	HR at Block Level (PM HR only)	0	0.00		
B1.2	Certification of ASHA by NIOS	0	0.00		
B2	Unutilized Funds/Annual Maintenance Grants /Corpus Grants to HMS/RRS		764.35	722.10	
B2.1	District Hospitals	10	100.00	80.00	Ongoing activity. Approved budget of Rs 80 Lakhs for 8DH  Not Approved for mental or cancer hospitals as per GoI guideline. .

Sl No	Project/Line	Proposed Budget (L)	Approved Proposal (L)	Amount Approved (L)	Remarks
B2.2	SDH	11	55.00	55.00	Ongoing activity. Approved for the budget of Rs 55.00 Lakhs for 11SDH @ Rs. 5 L per SDH.
B2.3	CHCs	22	110.00	100.00	Ongoing activity. Approved the budget of Rs 110 Lakhs. for 20 CHC. As per RHS 2016, State has 20CHC.
B2.4	PHCs	101	176.75	164.50	Ongoing activity. Approved the budget of Rs 164.50 Lakhs. for 94 PHC @ Rs. 1.75 L per PHC , totaling Rs.159.25L
B2.5	Sub Centres	1024	204.80	204.80	On going activity. As per RHS 2016, State has 1033 SC of which 808 are in govt building and remaining 236 in rented/ panchayat building for 1024 SC @ Rs. 0.2 L per SC , totaling Rs.204.8 L
B2.6	VHSC	1178	117.80	117.80	Ongoing Activity: Approved @ Rs. 635.60 L for 1178 VHSNCs (@ Rs. 10000 X 1178 VHSNCs) for 1178 VHSNCs @ Rs. 0.1 L per VHSNC , totaling Rs.117.8 L ;
B2.7	Others	0	0.00		
<b>B3</b>	<b>Rollout of B.Sc. (Community Health)</b>		<b>0.00</b>	<b>0.00</b>	
B3.1	Infrastructure (if any)	0	0.00		
B3.3	Equipment	0	0.00		
B3.4	Training	0	0.00		
B3.5	Others	0	0.00		
<b>B4</b>	<b>Hospital Strengthening</b>		<b>2561.24</b>	<b>2386.24</b>	
<b>B4.1</b>	<b>Up gradation of CHCs, PHCs, Dist. Hospitals</b>		<b>2561.24</b>	<b>2386.24</b>	
<b>B4.1.1</b>	<b>District Hospitals (As per the DH Strengthening Guidelines)</b>		<b>0.00</b>	<b>0.00</b>	
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure	0	0.00		
B4.1.1.2	Upgradation/ Renovation	0	0.00		
B4.1.1.3	Spill over of Ongoing Works	0	0.00		
B4.1.1.4	Staff Quarters	0	0.00		
<b>B4.1.2</b>	<b>CHCs</b>		<b>586.24</b>	<b>511.24</b>	
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure	2	511.24	436.24	Ongoing Activity Approved Rs.436.24 Lakhs for Up gradation of Rajnagar PHC to CHC @Rs.236.24 Lakh & Nutan Bazar CHC Rs.200.00 Lakh. <b>1. Rajnagar -</b> Total Project Cost - Rs. 461.24 lakhs Amount Approved in previous RoPs- 225 Lakhs (amount of Rs.75 lakhs approved in Sup.Rop 2016-17 not added in state annexure ) Amount Approved -- 236.24 Lakhs

1

Sl. No.	Project Name	Proposed No. of Projects	Proposed Cost (Rs. Lakhs)	Sanctioned Cost (Rs. Lakhs)	Remarks
					Amount Remaining - 0 Timeline -2017-18 <b>2. Nutan Bazar</b> Total Project Cost - Rs. 536 lakhs Amount Approved in previous RoPs-209 Lakhs Amount Approved -- Rs. 200 Lakhs Amount Remaining - Rs. 127 Lakhs. (as per state Infrastructure Annexure) calculation error noted in state annexure as the proposed amount is not added.
B4.1.2.2	Upgradation/ Renovation	0	0.00		
B4.1.2.3	Spill over of Ongoing Works	0	0.00		
B4.1.2.4	Staff Quarters	1	75.00	75.00	Ongoing Activity Approved Rs.75 Lakhs for Up gradation of Manubazar CHC to IPHS Total Project Cost = Rs. 225.00Lakhs Amount Sanctioned in Previous RoPs Rs 50.00 Lakh Amount Approved =Rs 75.00 Lakhs. Amount Remaining = Rs. 125 Lakhs State to accelerate the construction work and share the physical progress. Timeline - 2018-19.
<b>B4.1.3</b>	<b>PHCs</b>		<b>1550.00</b>	<b>1450.00</b>	
B4.1.3.1	Additional Building/ Major Upgradation of existing Structure	15	1050.00	1050.00	Ongoing Proposal for additional building in 15 PHCs building Construction (11 Carried Forward and 4 New PHC ) Approved Rs. 1050 Lakhs as per following details :- Approved during 2015-16 in Supplementary ROP:-  1. Tilthai PHC, 2. Ganganagar PHC, 3. Behalabari PHC, 4. Bamutia PHC, 5. Anandanagar PHC, 6. Maharani PHC, 7. Niharnagar PHC, Total project cost for 7 PHCs = Rs. 1190 lakhs Amount sanctioned as per supplementary ROP 2015-16 and ROP 2016-17 = 647.50 (Rs. 297.5 Lakh and Rs. 350 Lakh) , Amount Approved for 7 PHCs = Rs. 350 (Rs 50 L each) Amount Remaining (for 7 PHCs) = 192.5 Lakhs (Rs.27.50 per PHC ) Timeline - 2017-18  8. Katlamara PHC, 9. Madhupur PHC, Timeline - 2018-19 Total project cost for 2 PHCs = Rs. Rs. 350 lakhs (@ Rs. 175 Lakh each PHC)

1.

Code	Activity Name	State Quota of Budget	Amount Approved for 2017-18	Amount Approved for 2018-19	Remarks
					<p>Amount sanctioned as per supplementary ROP 2015-16= Rs. 100 lakhs (50 L each) , Amount Approved for 2 PHCs= Rs. 100 Lakhs ( Rs 50 L each) Amount Remaining = 150 Lakhs (for 2 PHCs) (Rs 75 L each)</p> <p>10. Pecharthal PHC, 11. Baijalbari PHC, 12. Tulasikhar PHC, 13. Taibandal PHC Total project cost for 4 PHCs = 840 Lakhs (210 Lakhs each) Amount Approved for 4 PHCs = 400 Lakhs (100 L each) Amount Remaining = Rs. 440 Lakhs 14. Silachari PHC, 15. Brajendranagar PHC Total project cost for 2 PHCs = 972 Lakhs ( 486 Lakhs each) Amount Approved = 200 Lakhs (100 L each) Amount Remaining = Rs. 772 Lakhs Timeline - 2018-19, Timeline Pecharthal - 2019-20</p>
B4.1.3.2	Upgradation/ Renovation	1	100.00	0.00	<p>Not Approved , as per state annexure state has not initiated any work with approved amount of 150 lakhs</p> <p>An amount of Rs. 575 Lakh was approved for renovation of Madhupur PHC, of which Rs. 150 Lakh is already sanctioned as per ROP 2012-13 and Supplementary ROP 2016-17. State to accelerate the construction work and share the physical progress.</p>
B4.1.3.3	Spill over of Ongoing Works	0	0.00		
B4.1.3.4	Staff Quarters	8	400.00	400.00	<p>Ongoing Activity Approved Rs. 400 lakhs for 8 PHCs namely 1.Maracherra PHC, 2.Taibandal PHC, 3.Salema PHC, 4.Pecharthal PHC, 5.Jalebasa PHC, 6.Baijalbari PHC, 7. Ganganagar PHC, &amp; 8. Raishyabari PHC Total project cost for 8 PHCs = Rs. 1800 Lakhs ( @ 225 Lakhs each PHC ) Amount approved ROP 2016-17= Rs. 400 L (50 L each) Amount Approved for 8 PHCs = Rs. 400 Lakhs ( 50 L each) Amount Remaining = Rs. 1000 Lakhs (@ 125 each PHCs) Timeline – 2018-19</p>
B4.1.4	Sub Centres		0.00	0.00	
B4.1.4.1	Additional Building/ Major Upgradation of existing Structure	0	0.00		

9

Code	Particulars	Total Quantity M <sup>2</sup> Sq.Ft.	Approved Amount Rs. Lakhs	Approved Amount Rs. Lakhs	Remarks
B4.1.4.2	Upgradation/ Renovation	0	0.00		
B4.1.4.3	Spill over of Ongoing Works	0	0.00		
B4.1.4.4	ANM Quarters	0	0.00		
B4.1.5	Others (MCH Wings)		425.00	425.00	
B4.1.5.1	New wings (to be initiated this year)	3	425.00	425.00	Ongoing Activity Approved Rs 25.00 Lakh for MCH wing of Gomati, Rs 2.00 crores each for AGMC and Belonia (new proposal)
B4.1.5.2	Additional requirement from previous work	0	0.00		
B4.1.5.3	Carry forward /Spill over of Ongoing Works	0	0.00		
B4.1.5.4	Other construction		0.00	0.00	
B4.1.5.4.1	Blood bank/storage related infrastructure	0	0.00		
B4.1.5.4.2	Construction of Ayurvedic Hospital	0	0.00		
B4.1.5.4.3		0	0.00		
B4.1.5.4.4		0	0.00		
B4.1.5.4.5		0	0.00		
B4.1.6	SDH		0.00	0.00	
B4.1.6.1	Additional Building/ Major Upgradation of existing Structure	0	0.00		
B4.1.6.2	Upgradation/ Renovation	0	0.00		
B4.1.6.3	Spill over of Ongoing Works	0	0.00		
B4.1.6.4	Staff Quarters	0	0.00		
B.4.2	Strengthening of Districts, Sub-Divisional Hospitals, CHCs, PHCs	0	0.00		
B.4.3	Sub Centre Rent and Contingencies	0	0.00	0.00	
B5	New Constructions		2273.26	2249.26	
B5.1	CHCs		200.00	200.00	
B5.1.1	New construction (to be initiated this year)	3	200.00	200.00	Ongoing Activity & new proposal for Ompi CHC Approved Rs.200 lakhs for 3 CHC as details given below:- <b>1. - Takarjala CHC</b> Total Project Cost - Rs. 536 lakhs Amount Approved in previous RoPs- Rs. 75 L Amount Approved -- Rs. 50 Lakhs Amount Remaining - Rs. 411 lakhs Timeline – 2018-19  <b>2 Kalyanpur CHC</b> Total Project Cost - Rs. 536 lakhs Amount Approved in previous RoPs- Rs. 75 L

RoP	Sub-category	Code of RoP	Amount Approved (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
					Amount Approved -- Rs. 50 Lakhs Amount Remaining - Rs. 411 lakhs  <b>3. Ompi CHC-- New Proposal</b> Total Project Cost - Rs. 894 lakhs Amount Approved -- Rs. 100 Lakhs Amount Remaining - Rs. 794 lakhs Timeline -- 2018-19 State to accelerate the ongoing construction work and share the physical progress.
B5.1.2	Carry forward of new construction initiated last year, or the year before	0	0.00		
<b>B5.2</b>	<b>PHCs</b>		<b>1645.26</b>	<b>1637.26</b>	
B5.2.1	New construction (to be initiated this year)	9	700.00	700.00	Ongoing activity - Approved Rs.700 lakhs for new PHC construction namely, 1. Mirza, 2. Tripura Nagar, 3. Manughat and 4. Yuvrajnagar Total Project Cost - Rs. 1596 Lakh (@ Rs. 399 Lakh per PHC) Amount Approved in previous RoPs- Rs. 400 L <b>Amount Approved -- Rs. 200 Lakh (@ Rs. 50 Lakh each )</b> Amount Remaining - 996 lakhs i.e @ Rs. 249 each PHC Timeline - 2018-19  <b>New Activity:</b> proposal for new PHC construction at 5.Kalajhari, 6. Kasko, 7. Jasmura, 8. Durganagar and 9. Duski PHC Total Project Cost - Rs. 2430 Lakh (@ Rs. 486 Lakh per PHC) <b>Amount Approved -- Rs. 500 Lakh (@ Rs. 100 Lakh each )</b> Amount Remaining - Rs. 1930 Lakhs(@ 386 each PHC) Timeline - 2019-20
B5.2.2	Carry forward of new construction initiated last year, or the year before	3	945.26	937.26	Ongoing Proposal Approved for balance amount of Rs. 937.26 for Lefunga PHC & Mungiakami PHC Total Project Cost - Rs. 593.63 each (as per ROP 2013-14 ) Amount Approved in previous RoPs- Rs. 250 Lakhs each <b>Amount Approved -- Rs. 343.63 Lakh each</b> Amount Remaining - nil 2. Dhanpur PHC Total Project Cost -548 Amount Approved in previous RoPs- Rs. 250 Lakhs <b>Amount Approved -- Rs. 250</b>

1

Sl. No.	Activity Name	Sanctioned	Approved	Approved	Remarks
					Amount Remaining - Rs. 48 Lakhs Timeline - 2017-18
B5.3	SHCs/Sub Centres		0.00	0.00	
B5.3.1	New construction (to be initiated this year)	0	0.00		
B5.3.2	Carry forward of new construction initiated last year, or the year before	0	0.00		
B5.4	Setting up Infrastructure wing for Civil works		0.00	0.00	
B5.4.1	Staff at State level (PM HR only)	0	0.00		
B5.4.2	Staff at District level (PM HR only)	0	0.00		
B5.5	Govt. Dispensaries/ others	1	150.00	150.00	Ongoing Activity Approved for Construction of office & Central Medical store at Shyamalibazar, Agartala (Central Medical store at Agartala) Total Project Cost - Rs. 234.78 Lakhs Amount Approved in previous RoPs - 100 Lakhs Amount Approved - Rs. 150 Amount Remaining - Rs. 184.78 Lakhs
B5.6	Construction of BEMOHC and CEMOHC centres		58.00	37.00	
B.5.6.1	New SNCU/NBSU/NBCC to be initiated this year	2	48.00	32.00	New Activity Approved budget of Rs 32 lakhs for 2 SNCUs (SNCU at Dharmanagar DH & Shantirbazar SDH) @Rs.16 Lakh/unit for infrastructure cost for establishing SNCU as per FBNC guidelines and as discussed at NPCC Meeting.
B.5.6.2	Carry forward /Spill over from previous year's sanction for SNCU, NBSU, NBCC	0	0.00		
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC	5	5.00	5.00	New Activity Approved budget of Rs 5 lakhs @Rs 1 Lakh/UNIT i.e. 1 at state level & 4 @ district level for renovation.
B.5.7	Major civil works for Operationalization of PRUs	0	0.00		
B.5.8	Major civil works for Operationalization of 24 hour services at PHCs	0	0.00		
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	0	0.00		
B.5.10	Infrastructure of Training Institutions		0.00	0.00	
B.5.10.1	Strengthening of Existing		0.00	0.00	

S.No	Infrastructure	Total Budget (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	<b>Training Institutions/Nursing School( Other than HR)- --- Infrastructure for GNM Schools and ANMTC</b>				
B.5.10.1.1	Additional Building/ Major Upgradation of existing Structure	0	0.00		
B.5.10.1.2	Upgradation/ Renovation	0	0.00		
B.5.10.1.3	Spill over of Ongoing Works	0	0.00		
B.5.10.1.4	Quarters and hostels/residential facilities	0	0.00		
B5.10.2	<b>New Training Institutions/School(Other than HR)</b>	0	0.00		
B5.10.3	<b>New construction (to be initiated this year)</b>	0	0.00		
B5.10.4	<b>Carry forward of new construction initiated last year, or the year before</b>	0	0.00		
<b>B.5.11</b>	<b>SDH</b>		<b>225.00</b>	<b>225.00</b>	
B5.11.1	New construction (to be initiated this year)	2	225.00	225.00	<p>Ongoing Activity Approved for up gradation of Panisagar CHC to SDH @Rs.125.00 Lakh karbook CHC to SDH @Rs.100.00 Lakh.</p> <p>1.Panisagar CHC to SDH @Rs.125.00 Lakh Total Project Cost - 1517 Lakhs Amount Approved in previous RoPs- Rs. 50 L <b>Amount Approved -- Rs. 125 Lakhs</b> Amount Remaining – Rs. 1342 Lakhs Timeline - 2018-19</p> <p>2.karbook CHC to SDH @Rs.100.00 Lakh Total Project Cost - Rs. 1327 Lakhs Amount Approved in previous RoPs- Rs. 50 L <b>Amount Approved -- 100 Lakhs</b> Amount Remaining – Rs. 1177 Lakhs Timeline - 2018-19</p>
B5.11.2	Carry forward of new construction initiated last year, or the year before	0	0.00		
<b>B.5.12</b>	<b>DH</b>		<b>0.00</b>	<b>0.00</b>	
B5.12.1	New construction (to be initiated this year)	0	0.00		
B5.12.2	Carry forward of new construction initiated last year, or the year before	0	0.00		
<b>B.5.13</b>	<b>Civil work of DEIC (RBSK)</b>		<b>0.00</b>	<b>0.00</b>	State to provide update on Status of approval of Rs.75 lakhs for 3 DEICs at Agartala (Khowai, West tripura, Sipaifala and Part of Dhalai)



Code	Project Name	2017-18 No. of SAs	2017-18 Budget (Rs. Lakhs)	2017-18 Approved (Rs. Lakhs)	Remarks
					Gomoti (Gomoti and South Tripura) and Unakuti (dist. Unakuti, North Tripura and part of Dhalai) @ Rs. 25 Lakhs per DEIC in FY 2013-14. DEICs to be developed as per RBSK DEIC operational guidelines. Functional and hence structural integration with MCH wing and SNCUs to be ensured.
B5.13.1	New construction (to be initiated this year)	0	0.00		
B5.13.2	Carry forward of new construction initiated last year	0	0.00		
<b>B6</b>	<b>Implementation of Clinical Establishment Act</b>		<b>0.00</b>	<b>0.00</b>	
B6.1	Human Resources (PM HR only)	0	0.00		
B6.2	Mobility Support	0	0.00		
B6.3	Training	0	0.00		
B6.4	Others	0	0.00		
<b>B7</b>	<b>Health Action Plans (Including Block, Village)</b>		<b>17.50</b>	<b>17.50</b>	
B7.1	State	1	5.00	5.00	Approved
B7.2	District	8	8.00	8.00	Ongoing Approved
B7.3	Block	15	4.50	4.50	Ongoing Approved
<b>B8</b>	<b>Panchayat Raj Institutions</b>		<b>0.00</b>	<b>0.00</b>	
B8.1	Orientation of Community leader & of VHSC, SHC, PHC, CHC etc.	0	0.00		
B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	0	0.00		
<b>B8.3</b>	<b>Others</b>		<b>0.00</b>	<b>0.00</b>	
B8.3.1		0	0.00		
B8.3.2		0	0.00		
B8.3.3		0	0.00		
B8.3.4		0	0.00		
B8.3.5		0	0.00		
<b>B9</b>	<b>Mainstreaming of AYUSH</b>		<b>8.32</b>	<b>6.51</b>	
<b>B9.1</b>	<b>Other Activities (Excluding HR)</b>		<b>0.00</b>	<b>0.00</b>	
B9.1.1	Promotion of Yoga (Therapeutic Yoga)	0	0.00		
B9.1.2		0	0.00		
B9.1.3		0	0.00		

Code	Budget Line	and Budget Target	Approved Budget (in Lakhs)	Actual Spent (in Lakhs)	Comments
B9.1.4		0	0.00		
B9.1.5		0	0.00		
B9.2	Training	12	8.32	6.51	Approved Rs.3.90 lakhs for 3 batches for MOs training with printing cost Rs 100 per participant, Separate hiring of vehicle not approved and the TA/DA to Outside State trainer may be paid as per actual Approved Rs.2.61 lakhs for 7 batches for Pharmacist (AYUSH) and Masseur training , Separate hiring of vehicle not Approved and the TA/DA to Outside State trainer may be paid as per actual
		0	0.00		
<b>B10</b>	<b>IEC-BCC-NRHM</b>		<b>505.59</b>	<b>287.76</b>	
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	0	0.00		
B.10.2	Development of State Communication strategy (comprising of district plans)	0	0.00		
B.10.2.a	IEC BCC Convergence meeting cum Workshop at State level	0	0.00		
B.10.2.b	BCC Convergence meeting/ Workshop at District level	0	0.00		
<b>B.10.3</b>	<b>Implementation of BCC/IEC strategy</b>		<b>148.42</b>	<b>110.22</b>	
<b>B.10.3.1</b>	<b>BCC/IEC activities for MH</b>		<b>36.15</b>	<b>30.15</b>	Calculation error, FMR B.10.3.1.2.a & B.10.3.1.2.b are missed to add in the total.
B.10.3.1.1	Media Mix of Mid Media/ Mass Media	0	0.00		
B.10.3.1.1.a	Broadcasting of Radio Jingles on JSSK,JSY, Institutional Delivery,ANC-PNC,Maternal Care including sanitation and nutrition.	300	3.00	3.00	Approved
B.10.3.1.1.b	TV Spot through DDK on JSSK,JSY, Institutional Delivery,ANC-PNC,Maternal Care, etc including sanitation and nutrition.	1100	11.00	11.00	Approved
B.10.3.1.1.c	Advertisement in A, B, and C category newspaper on JSSK,JSY, Institutional Delivery,ANC-PNC,Maternal Care, etc including sanitation and nutrition. Etc @ Rs.75/- @	50	2.25	2.25	Approved

Sl. No.	Activity	Quantity	Rate	Amount	Remarks
	respectively as per ICA norms )				
B.10.3.1 .1.d	Bus Panel	40	5.20	5.20	Approved
B.10.3.1 .1.e	Display of Flex & Renovation of hoardings, upto PHC level	100	3.00	1.50	Only 50% Approved .
B.10.3.1 .1.f	Spot Telecasting through cable channel on different Health related topics at District level on Maternal Health	250	2.50	2.50	Approved
B.10.3.1 .2	Inter Personal Communication	0	0.00		
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	9.00	4.50	Only 50% Approved as State has still not provided any progress report of this activity.
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	0.20	0.20	Approved
B.10.3.2	BCC/IEC activities for CH		57.95	29.95	Calculation error, FMR B.10.3.2.2.a, B.10.3.2.2.b, & B.10.3.2.2.c are missed to add in the total.
B.10.3.2 .1	Media Mix of Mid Media/ Mass Media	0	0.00		
B.10.3.2 .1.a	Broadcast of Radio Jingles on Immunization, adverse child sex ratio, Breast feeding, Newborn week, Rastriya Baal Swastha	500	5.00	5.00	Approved

	Karyakram(RBSK) etc.				
B.10.3.2 .1.b	TV Spot through DDK on Immunization, adverse child sex ratio, Breast feeding, Newborn week, Rastriya Baal Swastha Karyakram(RBSK) etc.	600	6.00	6.00	Approved
B.10.3.2 .1.c	Spot telecasting through cable channel on Immunization, adverse child sex ratio, Breast feeding, Newborn week, Rastriya Baal Swastha Karyakram(RBSK) etc.	500	5.00	5.00	Approved
B.10.3.2 .1.d	Advt. in A, B, C category Newspaper on Immunization/adverse child sex ratio, Rastriya Baal Swastha Karyakram(RBSK) etc (@ Rs. 75/-, Rs 65 and Rs 50/-)	50	2.25	2.25	Approved
B.10.3.2 .1.e	Advertisement through Local cinema hall	20	1.00	1.00	Approved
B.10.3.2 .1.f	Flex on Durga Puja on Immunization, adverse child sex ratio, Breast feeding, Newborn week, Rastriya Baal Swastha Karyakram(RBSK) etc. 8 x 4 ft	80	1.60	1.60	Approved
B.10.3.2 .1.g	Bus panel	20	2.60	2.60	Approved
B.10.3.2 .1.h	Flexipool fund	1500	15.00	0.00	Not recommended for approval.
B.10.3.2 .1.i	AV spot during film festival	300	3.00	0.00	Not Approved
B.10.3.2 .1.j	IEC on Mission Indradhanush upto Sub centres, AWCs, blocks etc through flex	8	16.00	0.00	Not Approved for flex. MI IEC has to be part of TV & Radio pots, bus panels, cinema hall slides etc. Not Approved in this form.
B.10.3.2 .1.k	IEC on Pentavalent Sub centres, AWCs, blocks etc through flex	0	0.00	0.00	
B.10.3.2 .1.l	IEC on IPV Sub centres, AWCs, blocks etc through flex	0	0.00	0.00	
B.10.3.2 .1.m	Tranlation/dubbing of radio jingles to Bengali and Kokborok	10	0.50	0.50	Approved
B.10.3.2 .1.n	MAA campaign				

B.10.3.2 .2	Inter Personal Communication	0	0.00	0.00	
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	6.00	6.00	Approved
B.10.3.2 .2.b	IPC in immunization refusal areas involving PRIs and Local Leaders	60	1.20	0.00	Not Approved. State to provide details of the proposal.
B.10.3.2 .2.c	Observance of New Born Week, Breast Feeding week at District Level	16	3.20	0.00	Not Approved, State to share lists out activities to be carried out at these weeks.
B.10.3.3	BCC/IEC activities for GP		13.70	13.70	
B.10.3.3 .1	Media Mix of Mid Media/ Mass Media	0	0.00	0.00	
B.10.3.3 .1.a	Spot telecasting through cable channel on LL,NSV,Post-partum sterilisation,spacing metho ,emergency contraception, PPIUCD, Sterilisation, OC pills etc.	600	6.00	6.00	Approved
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	0.75	0.75	Approved
B.10.3.3 .1.c	Advt. in Newspaper on LL,NSV,Post-partum sterilisation,spacing method etc as per ICA Rate	50	2.25	2.25	Approved
B.10.3.3 .1.d	Flex on Durga Puja 8ft x 4 ft on LL,NSV,Post-partum sterilisation,spacing method ,emergency contraception, PPIUCD, Sterilisation, OC pills etc.	80	1.60	1.60	Approved
B.10.3.3 .1.e	Bus panel	20	2.60	2.60	Approved
B.10.3.3 .1.f	Dubbing of av spot in bengali/kokborok language	10	0.50	0.50	Approved
B.10.3.3 .2	Inter Personal Communication	0	0.00		
B.10.3.3	BCC/IEC activities for AH/ Rashtriya Kishore Swasthya Karyakram		8.06	8.06	

B.10.3.4 .1	Media Mix of Mid Media/ Mass Media	0	0.00		
B.10.3.4 .1.a	Advertisement in news paper on WIFS,AH,RKSK as per ICA rate	8	0.36	0.36	Approved
B.10.3.4 .1.b	Advertisement through local cinema hall	30	1.50	1.50	Approved
B.10.3.4 .1.d	Flex, Banners display at city centre & big bazar	20	1.60	1.00	Approved
B.10.3.4 .1.e	Flex during Durga Puja State & District	100	2.00	1.00	Approved
B.10.3.4 .2	Inter Personal Communication	160	1.60	0.00	IPC with whom and how? Not Approved
B.10.3.4 .3	Scheme for Promotion of Menstrual Hygiene activities	100	1.00	0.00	Not Approved , no details available.
B.10.3.5	<b>Creating awareness on declining sex ratio issue (PNDT)</b>	0	32.56	32.56	<b>Calculation error, this amount missed to add in the total.</b>
B.10.3.5 .a	Flex during Durga Puja 8 ft x 4 ft	80	1.60	1.60	Approved
B.10.3.5 .b	State Level "Save the Girl Child campaign" on 8th March	0	0.00	0.00	
B.10.3.5 .c	Advocacy meeting through Tripura Commission for Women mainly in those areas where sex ratio is low jointly with Women NGOs , Women Mass Organisation mainly in those areas where sex ratio is low	8	0.80	0.80	Approved
B.10.3.5 .d	IEC/ BCC Strategies Awareness on NDD Dissemination of IEC: Radio Jingles, News paper appeals and TV sopts and scrolls at state level	2	30.16	30.16	Approved
B.10.4	Interpersonal Communication Tools for the frontline health workers	0	0.00	0.00	
B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	0	0.00	5.60	Sub-total:
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,	16	5.60	5.60	Approved condition to state listing the activities at the fairs etc.

*P*

	Immunization etc				
B.10.6	Others		2/5.77	102.05	
B.10.6.1	Innovative IEC/ BCC Strategies	0	0.00	0.00	
B.10.6.1 .a	Marathon , Walking Competitlon etc to involve common people towards healthy life.	0	0.00	0.00	
B.10.6.1 .b	Road writing in prominent places e.g NH44, highway, in fornt of bus terminus, hospitals, banks, post office, railway station on area specific health topics	0	0.00	0.00	
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)	0	0.00	0.00	
B.10.6.1 .d	Days observance through concerned deptt and NGOs	50	5.00	0.00	Not Approved
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.	9	2.25	0.00	Not Approved. State to manage from State funds.
B.10.6.1 .f	Swasthya Sachetanata Rath (Health Awareness Chariot): a chariot to disseminate awareness on health related schemes, activities etc with flex on different topics, with miking.	0	0.00	0.00	
B.10.6.1 .g	Wall writing in prominent places e.g NH44, highway, in fornt of bus terminus, hospitals, banks, post office, railway station on area specific health topics	500	50.00	10.00	Approved @ Rs.2000/wall painting
B.10.6.1 .h	Media tour	0	0.00	0.00	
B.10.6.1 .i	ASHA Falicitation Day on 12 th january	0	0.00	0.00	
B.10.6.1 .j	Display advt. in railway stations, trains	0	0.00	0.00	
B.10.6.1	Bulk SMS	10000	1.00	0.00	Not Approved , State to utilize its MCTS system

P.

.k		00			
B.10.6.2	Mobile based IEC/ BCC Solutions	8	9.60	0.00	Not Approved, State to share details of the proposal.
B.10.6.3	District IEC/ BCC/ Engagement of Youth through Social Media	0	0.00	0.00	
B.10.6.4	Monitoring of IEC/ BCC Activities	0	0.00	0.00	
B.10.6.4 .a	State level quarterly monitoring meeting	4	0.24		Approved. Budget to be met out of PM cost approved under FMR A.10.8
B.10.6.4 .b	District level quarterly monitoring meeting	32	1.60		Approved for quarterly meetings for 4 distts will be 16 numbers, not 32. Budget to be met out of PM cost approved under FMR A.10.8
B.10.6.4 .c	Telephone bill for official	17	0.82	0.00	Not Approved
B.10.6.4 .d	Sensitisation tour of IEC officials	0	0.00		
B.10.6.5	IEC for NPPCD	9	0.90	0.00	Pended
B.10.6.6	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	0	0.00		
B.10.6.7	Health Education & Publicity for NIDDCP	300	3.00	3.00	Fund allocation for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all the districts of State.
B.10.6.8	Information, Communication and Technology under IDSP	0	0.00		
<del>B.10.6.9</del>	<del>IEC/ BCC for NVBDCP</del>		<del>189.36</del>	<del>24.50</del>	
B.10.6.9 .a	IEC/BCC for Malaria	8	17.50		
B.10.6.9 .b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	9	19.50	19.50	Important activity. The state has to carry out activities as per Gol guidelines at of inter sectoral budget
B.10.6.9 .c	IEC/BCC specific to J.E. in endemic areas	10	20.00	20.00	May be approved
B.10.6.9 .d	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	0	0.00		
B.10.6.9 .e	IEC/BCC/Advocacy for Kala-azar	0	0.00		
B.10.6.9 .f	IEC/BCC activities as per the GFATM project	3242	12.36	0.00	State has not reported kala azar.
B.10.6.1	IEC/BCC: Mass media,	1	3.00	0.00	Pended

4



0	Outdoor media, Rural media, Advocacy media for NLEP				
B.10.6.1 1	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	0	5.00	5.00	Approved for Observance of eye donation fortnight, WSD, Glaucoma day etc.
	Telecasting of Adt. Spots through DDK ,local cable channel &AIR as per ICAT norms during eye donation fortnight etc.	1	0.50		
	Time to time newspaper adt.etc & advt. through newspapers as per ICAT Norms during observance of Different days like eye donation fortnight ,WSDetc.	1	0.50		
	IEC awareness through wall writing	18	0.90		
	IEC awareness through display of advt. through flex,magazine,souvenir etc. time to time as per requirement	29	0.58		
	Exhibition /road show/street drama in different hat divas/gramin mela etc. reg eye care eye diaeases,eye donation etc.	14	0.42		
	Observance of eye donation fortnight,WSD,glaucoma day etc.	14	2.10		
B.10.6.1 2	IEC and community mobilization activities for NMHP		11.05	11.05	calculation error
B.10.6.1 2.a	Procuring/ translation of IEC material and distribution	0	0.00		
B.10.6.1 2.b	Awareness generation activities in the community, schools, workplaces with community involvement	100	0.50	0.50	Approved.
	Broadcasting of Radio Jingles on Mental Health	100	0.50	0.50	Approved.
	TV Spot through DDK on Mental Health	100	0.50	0.50	Approved.
	Advertisement in A , B , abd	1000	3.00	3.00	Approved.

	C category newspaper on Mental Health @ Rs.75/- @ Rs 65 and Rs 50 respectively as per ICA norms )				
	Awareness	10000	1.60	1.60	Approved.
	Wall writing	1000	0.15	0.15	Approved.
	Misc.	1000	4.80	4.80	Approved.
	Advertisement through news paper/souvenir/flex etc	0	0.00		
B.10.6.1 3	Public Awareness & IEC for NPHCE	0	0.00		
B.10.6.1 4	IEC/SBCC for NTCP		50.50	28.00	
B.10.6.1 4.1	SBCC/IEC campaign		50.50	28.00	
B.10.6.1 4.1.a	Development of posters/ stickers/ handouts/ wall paintings/ hoardings/ local advt/ etc.	0	0.00	28.00	As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for IEC/SBCC activities in the districts.
	State level Radio - Jingles / Talk Show (unit & unit cost may vary as per requirement)	200	2.00		State has proposed Rs. 50.5 lakhs. However, as per guideline, for covering 4 districts the amount to the tune of Rs. 28 lakh [4 x7] is approved.
	State level Telecasting of talk show/ av spot through doordarshan kendra Agartala (unit & unit cost may vary as per requirement)	500	5.00		
	State level Flex , advertisements in newspaper, publication, etc (unit & unit cost may vary as per requirement)	250	6.25		
	State level Flexipool fund for miscellaneous purpose	100	1.00		
	State level Bus panel (unit & unit cost may vary as per requirement)	250	2.50		
	Telecasting of Av spot/talk show through local cable channel (unit & unit cost may)	1000	10.00		
	District level wallwriting in DH SDH PHC subcentre, prominent places etc (unit & unit cost may vary as per requirement)	150	3.75		
	District leve Flexipool fund	300	3.00		

1

	for miscellaneous purpose				
	District level Radio jingle/talk show in AIR Agartala kendra (unit&Unit cost may vary as per requirment)	600	6.00		
	District level street drama, puppet shows etc in haat/market days in a clubbed manner (unit & unit cost may vary as per requirement )	60	1.50		
	District level Newspaper advertisement etc as per ICA norms (unit & unit cost may vary as per requirement)	100	2.50		
	District level Telecasting of Av spot/talk show through Doordrshan kendra Agartala (unit & unit cost may vary as per requirement)	500	5.00		
	Printing of Posters etc (unit & unit cost may vary as per requirment	20000	2.00		
B.10.6.1 4.1.b	Places covered with hoardings/ bill boards/ signage etc.	0	0.00		
B.10.6.1 4.1.c	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	0	0.00		
B.10.6.1 4.2	IEC/SBCC material used for patients counselling	0	0.00		
B.10.6.1 4.3	IEC/Advocacy Campaigns		0.00	0.00	
B.10.6.1 4.3.a	Development of IEC Material	0	0.00		
B.10.6.1 4.3.b	State-level IEC Campaigns/Other IEC Campaigns	0	0.00		
B.10.6.1 4.3.c	Use of innovative IEC tools, including m-Health in campaigns	0	0.00		
B.10.6.1 5	IEC of NOHP	0	0.00		
B.10.6.1 6	INMTP (Mass -Mid Media)		30.00	30.00	
	Audio Visual Spot telecasting through DDK	240	2.40	2.40	Approved

	Jingles on TB through AIR	360	3.60	3.60	Approved
	Newspaper Advt .	100	1.00	1.00	Approved
	Advt Publication through Souvenir/ Flex display	200	2.00	2.00	Approved
	Scroll advt. through local Cable Chanel	300	3.00	3.00	Approved
	Auto Panel	400	2.40	2.40	Approved
	State level World TB Day-2018	1	1.00	1.00	Approved
	District level World TB Day-2018	8	1.60	1.60	Approved
	CME in Govt. Medical Colleges	2	0.20	0.20	Approved
	Participation in different Mela	8	0.40	0.40	Approved
	Workshop with Private & Govt. Practioners.	1	0.30	0.30	Approved
	Old Hoardings renovation	14	0.70	0.70	Approved
	IPC activities	0	0.00	0.00	Approved
	Community Meetings of RNTCP	280	4.20	4.20	Approved
	Patient Provider Interaction Meeting	900	1.80	1.80	Approved
	School level Programme on TB	80	1.60	1.60	Approved
	Sensitization of PPPs, NGO, PRIs	8	0.80	0.80	Approved
	Printing	0	0.00	0.00	Approved
	Printing of Leaflets	1	1.00	1.00	Approved
	Printing of Flex for all Sub centers and clubs	1	2.00	2.00	Approved
B.10.6.1 7	NPCDCS		32.45	32.45	
B.10.6.1 7.a	State level IEC				
	News paper Advertisement	60	1.80	1.80	Approved
	Cable TV & DD Advt. Talk show	25	1.25	1.25	Approved
	Radio - Jingles / Talk Show	25	1.25	1.25	Approved
	Wall writing	50	1.25	1.25	Approved
	Printing of Leaflets/ folder / family folder/ health cards/ poster/ booklet etc IEC materials on NPCDCS	16000 0	16.00	16.00	Approved
	Booklets - For Medical Officer / Health Workers for workshop purpose	5000	2.50	2.50	Approved
	State level observance of World cancer Day, World Diabetes day, World	4	2.00	2.00	Approved

9

	Hypertension Day, World Health day etc				
B.10.6.1 7.b	District level observance of World cancer Day, World Diabetes day, World Hypertension Day, World Health day etc.	32	6.40	6.40000	Approved
B.10.7	Printing activities (please specify)		81.40	69.89	
B.10.7.1	Printing of MCP cards, safe motherhood booklets etc.	0	0.00		
B.10.7.2	Printing of under WIFS - WIFS cards, WIFS registers, reporting format etc	0	0.00		
B.10.7.3	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	0	0.00		
B.10.7.3 .a	Printing of new manuals (Injectable/Oral pills and registers and dissemination of the same)	0	0.00		
B.10.7.3 .b	FP Coupon book/ register	0	0.00		
B.10.7.4	Other printing		81.40	69.89	
B.10.7.4 .1	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	0	0.00		
B.10.7.4 .2	Printing under AFHC-AFHS Training manuals for MO, ANM and Counselor under RKSK	0	0.00		
B.10.7.4 .2.a	AFHC cards	0	0.00		
B.10.7.4 .2.b	AFHC Register	0	0.00		
B.10.7.4 .2.c	NDD printing of training material; Printing of IEC material(banner/hoarding/handouts & posters & Reporting formats	6400	64.00	51.20	<b>Approved</b> Rs 51.20 Lakh is as per the NDD Financial Guidelines i.e. Rs 3.2 Lakh per district per round for two rounds. State has 8 districts therefore $8 \times 3.2 \times 2 = \text{Rs. } 51.2 \text{ Lakh}$
B.10.7.4 .3	Printing of RBSK card and registers	0	0.00	0.00	State to ensure that each child is screened under RBSK using the screening formats for 0-6 years and 5-18 years asin RBSK Job Aids and each team maintain screening data in RBSK registers as per RBSK Job Aids. State to update on approval of RS 25.18 lakhs in FY 2016-17. State to ensure that each child is screened using RBSK screening format of 0-6

				*		years and 6-18 years as in RBSK Job aids a applicable. State to ensure that each team maintains screening records in RBSK registers.
B.10.7.4 .3.a	Printing of RBSK registers	0	0.00			
B.10.7.4 .3.b	Printing of RBSK card	0	0.00			
B.10.7.4 .4	Printing cost for DEIC	0	0.00			
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	0.00			
B.10.7.4 .5.a	Printing of leaflets, fliers, pamphlets, folders, flipcharts, booklet etc on various important programmes under MH, CH, FP, AH, RNTCP etc and also preparation of permanent IEC materials like spring banner etc for PHC level	60000 0	6.00	6.00	Approved	
B.10.7.4 .5.b	Printing of delivery point Register	0	0.00			
B.10.7.4 .5.c	Printing of multi colour leaflets, posters on Mission Indradhanush, IPV, Pentavalent etc to disseminate upto Sub Centre, AWC, block level etc and also on MH, CH, FP, AH, Water borne disease and different disease control programmes as per requirement etc	50000 0	5.00	5.00	Approved	
B.10.7.4 .5.d	Printing of HBNC Format	56000	2.80	2.80	Approved the budget of Rs 2.8 lakhs for 56,000 HBNC formats @Rs 5/format.	
B.10.7.4 .5.e	NCD ASHA Module and Format	240	3.60	0.00	Pended -details of printing not available	
B.10.7.4 .6	Printing of AFHS Training manuals for MO, ANM and Counselor, ANM training manual for PE training under RSK, AFHC Registers, reporting formats, AFHC cards etc	0	0.00			
B.10.7.4	Printing of IEC materials	0	0.00			

.7	and reporting formats etc. for National Deworming Day				
B.10.7.4 .8	Printing of IEC Materials and monitoring formats for IDCF	0	0.00		
B.10.7.4 .9	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	0	0.00		
B.10.7.4 .10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	0	0.00		
B.10.7.4 .11	Printing of Challan Books under NTCP	0	0.00		
B.10.7.4 .12	Printing cost for trainers manual and handbook for IYCF training	1	4.89	4.89	Approved Rs. 4.89 Lakhs @ Rs. 575 per manual for 850 Manuals. The prototype shared by Gol for IYCF training manuals is to be used by the State for this activity.
<b>B11</b>	<b>National Mobile Medical Units (including recurring expenditures)</b>		<b>174.16</b>	<b>12.00</b>	
B11.1.1	Capex	0	0.00		
B11.1.2	Opex	0	0.00		
B11.1.4	Training/orientation	0	0.00		
B11.1.5	Others		0.00	0.00	
B11.1.5.1		0	0.00		
B11.1.5.2		0	0.00		
B11.1.5.3		0	0.00		
B11.1.5.4		0	0.00		
B11.1.5.5		0	0.00		
<b>B11.2</b>	<b>National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units</b>		<b>174.16</b>	<b>12.00</b>	
B11.2.1	Capex	0	0.00		
B11.2.2	Opex	0	0.00		
B11.2.3	Training/orientation	0	0.00		
B11.2.4	Blood collection and Transport Vans	4	162.16	0.00	Not Approved.
B11.2.5	Recurring grants for POL and others	6	12.00	12.00	Ongoing Approved -Mobility Support and maintenance to 6 BT Vans (3 old + 3 new)
B11.2.6	Others		0.00	0.00	

Sl. No.	Particulars	2017-18	2018-19	2019-20	Remarks
B11.2.6.1		0	0.00		
B11.2.6.2		0	0.00		
<b>B12</b>	<b>National Ambulance Service</b>		<b>278.00</b>	<b>278.00</b>	
<b>B12.1</b>	<b>Ambulance/EMRI Capex</b>		<b>218.00</b>	<b>218.00</b>	
B12.1.1	State basic ambulance/ 102 Capex	17	170.00	170	Approved. Activity approved as per last year's approval
B12.1.2	Advanced life support Capex	3	48.00	48.00	Approved. Activity approved as per last year's approval
B12.1.3	EMRI Capex-BLS	0	0.00		
B12.1.4	EMRI Capex-ALS	0	0.00		
<b>B12.2</b>	<b>Operating Cost /Opex for ambulance</b>		<b>60.00</b>	<b>60.00</b>	
B12.2.1	State basic ambulance/102 Opex	0	0.00		
B12.2.2	Operating Cost /Opex for ASL ambulance	0	0.00		
B12.2.3	Opex EMRI-BLS	20	60.00	60	Approved. Activity approved as per last year's approval
B12.2.4	Opex EMRI-ALS	0	0.00		
B12.2.6	Training/orientation	0	0.00		
B12.2.7	Call centre-capex	0	0.00		
B12.2.8	Call centre-opex	0	0.00		
<b>B12.2.9</b>	<b>Others</b>		<b>0.00</b>	<b>0.00</b>	
B12.2.9.1	Drop back scheme for sterilization clients	0	0.00		
B12.2.9.2		0	0.00		
B12.2.9.3		0	0.00		
B12.2.9.4		0	0.00		
B12.2.9.5		0	0.00		
<b>B13</b>	<b>PPP/ N674</b>		<b>250.83</b>	<b>250.83</b>	
B13.1	Non governmental providers of health care RMPs	0	0.00		
<b>B13.2</b>	<b>Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)</b>		<b>100.83</b>	<b>100.83</b>	
B13.2.1	Bio-metric Attendance System	0	0.00		
B13.2.2	Setting up Common Bio-Medical Waste Treatment	10278 40	100.83	100.83	Approved. State to ensures to follow the GFR and other norms while finalizing the contract.

1



	Plant				
B13.2.3		0	0.00		
B13.2.4		0	0.00		
B13.2.5		0	0.00		
<b>B13.3</b>	<b>NGO Programme/ Grant/Aid to NGO</b>		0.00	0.00	
B13.3.1		0	0.00		
B13.3.2		0	0.00		
<b>B.13.4</b>	<b>Pradhan Mantri National Dialysis Programme</b>		<b>150.00</b>	<b>150.00</b>	
B13.4.1	Implementation of Pradhan Mantri National Dialysis Programme under NHM	13550	150.00	150.00	Approved. Activity approved as per last year's approval.
<b>B14</b>	<b>Innovations (if any)</b>		<b>632.68</b>	<b>602.69</b>	
B14.1	Intersectoral convergence	0	0.00		
B14.2	E-rakt kosh- refer to strengthening of blood services guidelines	800	24.75	24.75	Approved
B14.3	Transfusion support to patients with blood disorders and for prevention programs	0	0.00		
B14.4	Telemedicine Project Cost	35000 4	143.32 112.65	143.32 112.65	Suggested for approval. Suggested for approval.
B14.5	Teleophthalmology Project Cost	10000 0	284.14	284.14	Suggested for approval @ 51 475 X 12 months X 46 vision centers.
B14.6	Grievance Redressal Cell	10950 00	35.00	0.00	Approved for revalidation. Unspent amount of RoP 16-17. state may utilize the unspent balance
B14.7	Transit Cum Hostel Facility	10	37.83	37.83	Approved for operational cost proposed.
B14.8		0	0.00		
B14.9		0	0.00		
B14.10		0	0.00		
<b>B15</b>	<b>Planning, Implementation and Monitoring</b>		<b>752.31</b>	<b>563.54</b>	
<b>B15.1</b>	<b>Community Action for Health (Visioning workshops at state, dist, block level, Training of VHSNC, Training of RKS)</b>		<b>0.00</b>	<b>0.00</b>	
B15.1.1	State level	0	0.00		
B15.1.2	District level	0	0.00		
B15.1.3	Block level	0	0.00		
B15.1.4	Other		0.00	0.00	
B15.1.4.1	Constitution / Reconstitution of VHSNC	0	0.00		
B15.1.4.2		0	0.00		
B15.1.4.		0	0.00		

Sl. No.	Particulars	Qty	Rate	Amount	Remarks
3					
B15.1.4.4		0	0.00		
B15.1.4.5		0	0.00		
<b>B15.2</b>	<b>Quality Assurance &amp; Grievance Redressal</b>			<b>366.06</b>	<b>265.36</b>
	<b>Quality Assurance</b>			<b>366.06</b>	<b>265.36</b>
B15.2.1	State Quality Assurance Unit (excluding HR) (Operational cost, review meeting, monitoring & supervision)	137	7.90		<p><b>Ongoing Activity. Budget to be met out of PM cost approved under FMR A.10.8</b>  <b>Rs. 6.71 lakhs is approved</b>  1. Amount of Rs.0.35 lakh is Approved for 1 laptop @ Rs. 28,000 and 1 printer @ Rs. 7000.  2. Amount of Rs. 0.50 lakh is Approved for 1 number of 2 ton AC.  3. Amount of Rs 1.68 lakh is Approved for contingency which may include cost of electricity, telephone, internet, printing and stationery.  4. Amount of Rs. 0.1 lakh is Approved for 2 nos. of state level review meeting.  5. Amount of Rs. 3.84 lakhs is Approved for monitoring visit @ Rs.4000 per visit for 8 districts for 1 year.  <math>4000*8*12 = 3.84</math>  6. Amount of Rs.0.24 lakh is Approved for DA @ Rs. 2000 per visit for 12 months.</p>
B15.2.2	District Quality Assurance Unit (excluding HR) (Operational cost, review meeting)	104	9.52		<p><b>Ongoing Activity. Budget to be met out of PM cost approved under FMR A.10.8</b>  <b>Rs. 1.92 lakh is approved .</b>  1. Amount of Rs. 1.92 lakhs is Approved @ Rs. 0.02 lakh/month for 8 districts for 12 months review meetings</p>
B15.2.3	Quality Assurance Training	0	0.00	6.01	<p><b>Ongoing Activity</b>  <b>Rs. 6.01 lakhs is Approved</b> for 1 internal assessor training of 2 days @ Rs. 2.66 lakh and 1 Service Provider training for 3 days @ Rs. 3.35 lakh.</p>
B15.2.4	Quality Assurance Implementation (for traversing gaps)	547	104.03	32.50	<p>Ongoing Activity  Budget of Rs. 32.5 lakhs is Approved for traversing gaps.  1. Amount of Rs.3.61 lakhs is approved for traversing gaps in 9 facilities proposed for NQAS certification</p>
B15.2.5	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	2053	19.42	19.42	<p><b>Rs.19.42 lakh is approved .</b>  1. Budget of Rs. 4.23 lakh approved for State Quality assessment cum mentoring  2. Budget of Rs. 11.52 lakh approved for District Quality Assessment cum Mentoring Visits  3.Rs. 1.60 lakh is Approved for National level</p>

			Amount	Amount	
					external assessment & certification. 4. Rs. 2.07 lakh is Approved for state level certification
B15.2.6	Misc. (Incentives, TISS Quality Course & IT Based application etc.)	1	3.50	0.00	<b>Not approved.</b> Incentive may be proposed after certification.
<b>B15.2.7</b>	<b>Kayakalp</b>		<b>221.69</b>	<b>207.43</b>	<b>Budget of RS. 207.4 lakhs is Approved for Kayakalp</b>
B15.2.7.1	Kayakalp Trainings	140	22.65	16.49	Ongoing Activity - <b>Rs. 16.49 lakhs is approved for Training.</b> 1. Amount of Rs. 0.40 lakh is Approved for 1 Awareness training at state level. 2. Amount of Rs. 1.50 lakh is Approved for 2 day Master training on Swachh Bharat Abhiyan at state level. 3. Amount of Rs. 3.20 lakh is Approved for Awareness cum internal assessor @ Rs. 0.40 lakh for 8 districts. 4. Amount of Rs. 1.40 lakh is Approved for Swachh Bharat Abhiyaan Training at DH @ Rs. 0.20 lakh for 7 DHs. 5. Amount of Rs. 4.35 lakhs is Approved for Swachh Bharat Abhiyaan Training at SDH, @ Rs. 0.15 lakh for 29 SDHs. 6. Amount of Rs. 5.64 lakh is Approved for Swachh Bharat Abhiyaan Training at PHC, @ Rs. 0.06 lakh for 94 PHCs.
B15.2.7.2	Assessments	294	12.64	4.54	Ongoing Activity <b>Rs. 4.54 lakhs is Approved for Assessment.</b> 1. Amount of Rs. 0.14 lakh is Approved for internal assessment of 7 DH @ Rs. 0.02 lakh per DH 2. Amount of Rs. 0.29 lakh is Approved for internal assessment of 29 SDH @ Rs. 0.01 lakh per SDH 3. Amount of Rs. 0.47 lakh is Approved for internal assessment of 94 PHC @Rs. 0.005 lakh per PHC 4. Amount of Rs. 1.05 lakh is Approved for peer assessment of 7 DHs @ Rs. 0.03 lakh per DH 5. Amount of Rs. 0.58 lakh is Approved for peer assessment of 29 SDH @Rs. 0.02 lakh per SDH 6. Amount of Rs. 0.94 lakh is Approved for peer assessment of 94 PHC @ Rs. 0.01 lakh per PHC 7. Amount of Rs. 0.12 lakh is Approved for external assessment of 4 DH @ Rs. 0.03 lakh per DH 8. Amount of Rs. 0.45 lakh is Approved for external assessment of 15 SDH @ Rs. 0.03 lakh per SDH 9. Amount of Rs. 0.50 lakh is Approved for

No.	Description	Quantity	Rate	Amount	Remarks
					external assessment of 50 PHC @ Rs. 0.01 lakh per PHC
B15.2.7.3	Kayakalp Awards	35	51.00	51.00	<b>Rs. 51 Lakhs is Approved for Kayakalp Award.</b> 1. Amount of Rs. 15 lakhs is Approved as award money for best SDH 2. Amount of Rs. 16 lakhs is Approved as award money for best PHC, @ Rs. 2 lakh per district for 8 districts. 3. Amount of Rs. 9 lakhs is Approved as award money for commendation award to DH, @ Rs. 3 lakhs per DH for 3 DHs. 4. Amount of Rs. 3 lakhs is Approved as award money for commendation award to SDH @ Rs. 1 lakh per SDH for 3 SDHs. 5. Amount of Rs. 8 lakhs is Approved as award money for commendation award to PHC @ Rs. 0.50 lakh per PHC for 16 PHC
B15.2.7.4	Support for Implementation of Kayakalp	270	135.00	135.00	<b>Budget of Rs. 135 lakhs is Approved in principle for cattle trap, three bucket system &amp; wire mesh etc. But State need to provide detailed budget as per facility prototype.</b>
B15.2.7.5	Contingencies	1	0.40	0.40	Amount of Rs. 0.40 lakh is approved as contingency.
B15.2.7.6	Swachh Swasth Sarvatra	0	0.00		
	<b>Grievance Redressal</b>		<b>0.00</b>	<b>0.00</b>	
B15.2.8	Comprehensive Grievance Redressal Mechanism	0	0.00		
B15.2.9					
B15.2.10					
<b>B15.3</b>	<b>Monitoring and Evaluation</b>		<b>386.85</b>	<b>298.18</b>	
<b>B15.3.1</b>	<b>MIS</b>		<b>239.67</b>	<b>181.59</b>	
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)	1458	239.94	181.24	Lump sum amount of Rs.181.24 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
B15.3.1.2	Data Entry Operators at Block level	0	0.00		
<b>B15.3.1.3</b>	<b>Other Human Resource (PM HR only)</b>		<b>0.00</b>	<b>0.00</b>	
B15.3.1.3.1		0	0.00		
B15.3.1.3.2		0	0.00		
<b>B15.3.1.3.3</b>	<b>Training cum review</b>		<b>36.59</b>	<b>21.63</b>	

9

meeting for HMIS & MCTS					
B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	18	18.00	8.82	Approved Rs 8.82 Lakh for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal combined. Expenses for food to participants, accommodation for trainers, accommodation for participants, incidental expenses and charges for venue hiring as per RCH norms subject to following extant rules. Expected participants: 10 from State and 5 from each District.
B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	8	18.59	12.81	Approved Rs 12.81 Lakh for District level 3 days training cum review meeting per quarter for HMIS & MCTS / RCH portal combined. Expenses for food to participants, accommodation for trainers, accommodation for participants, incidental expenses and charges for venue hiring as per RCH norms subject to following extant rules. Expected participants: 5 from District and 2 from each Block.
B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	0	0.00		
B15.3.1.5	Mobility Support for HMIS & MCTS		14.88	14.88	
B15.3.1.5.1	Mobility Support for HMIS & MCTS at State level	1	0.96	0.96	Approved Rs 0.96 Lakh. TA / DA should be as per extant rules.
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level	8	13.92	13.92	Approved Rs 11.52 Lakh. TA / DA should be as per extant rules.
B15.3.1.6	Printing of HMIS Formats	8	4.26	2.84	Approved Rs 2.84 Lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol. State may consult MoHFW before printing as the formats are under revision.
B15.3.1.7	Other (Please specify)		1.00	1.00	
B15.3.1.7.1	Mobility Support for NOHP	1	1.00	1.00	May be approved
B15.3.1.7.2		0	0.00		
B15.3.2	MCTS		98.18	78.59	
B15.3.2.1	Printing of RCH Registers	1566	10.96	6.03	Approved Rs 6.03 Lakh for printing of integrated RCH registers. Information of 160 eligible couples and 35 pregnant women can be captured in one RCH register. One register per 1000 population and applicable for 2 years. So, for estimated 59,000 pregnancies, $(59000 \div 35 + 10\% \text{ wastage}) = 1,854$ registers would be printed @ Rs 325/- per register, including all incidental expenses. State may explore the printers who have printed the integrated RCH register in other States / UTs, following

					competitive bidding and by following Government protocols. Specifications are as under: 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Gatta 24 ounce.
B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	87777 2	9.00	7.02	Approved Rs 7.02 Lakh for printing of follow-up formats to capture the service delivery data as per RCH portal @ Rs 5/- per ASHA per month for 11693 ASHAs (as per data available on MCTS / RCH portal).  Printing should be done based on competitive bidding and by following Government protocols.
B15.3.2.3	Procurement of Computer/Printer/UPS	16	9.60	8.80	Approved Rs 8.80 Lakh for procurement of computers/ printers / UPS @ Rs 55,000/- per computer / printer / UPS for remaining 16 PHCs (as per information shared by the State). These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. State must ensure 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof.
B15.3.2.4	Procurement of Laptop	0	0.00		
B15.3.2.5	AMC of Computer/Printer/UPS	146	6.06	5.59	Approved Rs 5.59 Lakh for AMC of 127 Computer / Printer / UPS (as per information provided by the State) @ Rs 4,400/- per year per computer / printer / UPS. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee. State must ensure 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof.
B15.3.2.6	AMC of Laptop	9	0.45	0.4	Approved Rs 0.40 Lakh for AMC of 9 Laptops @ Rs 4,400/- per year per Laptop. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee. State must ensure 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof.

NHM Administrative Approval 2017-18_Tripura					
Sl. No.	Activity	No. of Beneficiaries	Budget (Lakh)	Actual (Lakh)	Remarks
B15.3.2.7	Internet Connectivity through LAN / data card	9	16.53	16.53	Approved Rs 16.53 Lakh for Internet connectivity through LAN / data card @ Rs 1,900/- per month for State M&E Cell and Rs 950/- per month per data entry point for 143 data entry points (84 PHCs, 18 CHCs, 13 SDHs, 5 DHs, 15 Health Sub-division, 8 Districts). This is subject to 100% facility based reporting on HMIS & RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.
B15.3.2.8	Procurement & Installation of VSAT (Capex)	0	0.00		
B15.3.2.9	Internet Connectivity through VSAT (Opex)	0	0.00		
B15.3.2.10	Call Centre (Capex)	0	0.00		
B15.3.2.11	Call Centre (Opex)	0	0.00		
B15.3.2.12	Other office expenditure	0	0.00		
B15.3.2.13	Mobile reimbursement (CUG SIM)	1662	37.58	32.22	<p>Ongoing Activity</p> <p>Approved Rs 32.22 Lakh @ Rs 150/- per month per ANM/MPW/MPS for 1,790 ANM/MPW/MPS (as per MCTS portal) as per the following criteria:</p> <ol style="list-style-type: none"> <li>1. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM/MPW/MPS and ASHA on RCH portal</li> <li>2. Entry of validated mobile number and Aadhaar number of minimum 60% beneficiaries on RCH portal</li> <li>3. Entry of minimum 80% village profiles (service catchment/hamlet/unit of HSC) on RCH portal</li> <li>4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal</li> <li>5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updation on RCH portal.</li> </ol> <p>Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANM/MPW/MPS, ASHAs and beneficiaries on RCH portal.</p>

					<p>Procurement should be based on competitive bidding following Government protocols.</p> <p>Further, State may ensure proper process of authentication / validation of Aadhaar number of beneficiaries before releasing the incentive to ANM/MPW/MPS/ ASHAs.</p> <p>Mobile reimbursement for functionaries other than ANM/MPW/MPS and ASHAs may be proposed under programme management budget head.</p>
B15.3.2.14	Other (Please specify)		0.00	0.00	
B15.3.2.14.1		0	0.00		
B15.3.2.14.2	Incentives to ANM/MPW for data updation in RCH Portal through USSD services	0	0.00		
B15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)		0.00	0.00	
B15.3.3.1	Implementation of DVDMS	0	0.00		
B15.3.4	Hospital Management System		0.00	0.00	
B15.3.4.1	Implementation of Hospital Management System	0	0.00		
B15.3.5	Other e-Governance Initiatives		0.00	0.00	
B15.3.5.1	Computer Lab (20 Seater) for SIHFWS	0	0.00		
B15.3.5.2	E-Hospital	0	0.00	0.00	
B15.3.5.3		0	0.00		
B.16	PROCUREMENT		4981.74	2754.61	
B16.1	Procurement of Equipment		2558.78	1048.45	
B16.1.1	Procurement of equipment: MH		2130.75	754.50	
B16.1.1.1	Equipment for Blood Banks/ BSUs	0	0.00		
B16.1.1.2	MVA /EVA for Safe Abortion services	26	3.10	1.85	Approved Rs 1.85 Lakh (MVA @2500/ MVA AND Suction Evacuation Machine @ Rs 15000 for all 11 DH and SDH . Subject to purchase through competitive bidding )
B16.1.1.1	Others (please specify)		2127.65	752.65	
B16.1.1.1	Equipment maintenance	8242	473.65	473.65	Suggested for approval @ 10.77% (Percentage



3.1	(applies for all equipment - not restricted to Maternal Health)				obtained via tender) X 4397.88 (Asset value)
B16.1.1.3.2	Carbon Di Oxide cylinder with Insufflators	10	4.00	4.00	Suggested for approval.
B16.1.1.3.3	Ultra Sound Machine	10	150.00	150.00	Approved for 10 USG machines @ 15 lakh for 1 SDH and 9 CHCs. Subject to purchase through competitive bidding
B16.1.1.3.4	Labour Table (2016-17)/ Digital X-ray (2017-18)	25	1500.00	125.00	Digital X ray are only approved in DH as per IPHS. Suggested for approval of X ray @ 25 units (19CHC+6SDH) X Rs. 5,00,000
B16.1.1.3.5	Procurement of Insulins for the Pregnant women who can't be managed with MNT	0	0.00		
B16.1.2	Procurement of equipment: CH		62.58	49.80	
B16.1.2.1	Procurement of Different type of Equipement for NBSU (16-17)/ KMC Equipment (17-18)	5	12.80	12.80	Approved the budget of Rs 12.8 lakhs for equipments for KMC as per the guidelines. State to follow procurement process and rate contract and expenditure is as per actuals.
B16.1.2.2	Procurement of Different type of Equipement for SNCU	0	0.00		
B16.1.2.3	Neonatal Bubble CPAP System	4	11.20	11.20	Approved the budget of Rs 11.2 lakhs for Neonatal Bubble CPAP System @Rs 2.8 lakhs/unit for 4 FRU Units. State to follow procurement process and rate contract and expenditure is as per actuals.  State to provide the details of FRUs where these are required.
B16.1.2.4	Procurement of Different type of Equipement for NBCC	50	25.00	25.00	Approved the budget of Rs 25 lakhs for for procurement of 270 nos. Readiant warmer & 23 nos. of Phototherapy Unit.State to follow procurement process and rate contract and expenditure is as per actuals.
B16.1.2.5	Procurement of Nebulizer & Lab Incubator	62	13.56	0.60	Approved for Procurement of 20 Nebulizer @ Rs. 3000 each. So Total Approved Rs. 0.6 lakhs for Nebulizer. State to follow procurement process and rate contract and expenditure is as per actuals.
B16.1.3	Procurement of equipment: FP		53.09	152.85	
B16.1.3.1	NSV kits	0	0.00		
B16.1.3.2	IUCD kits	108	2.59	2.59	Approved Rs 2.59 lakh for procurement of 108 IUCD Kits @ Rs 2400 per Kit.
B16.1.3.3	minilap kits	0	0.00		
B16.1.3.4	laparoscopes	0	0.00		

Sl. No.	Particulars	Quantity	Rate	Amount	Remarks
4					
B16.1.3.5	PPIUCD forceps	80	0.80	0.56	Approved Rs 0.56 lakh for procurement of 80 PPIUCD forceps @ Rs 700/- per forcep.
B16.1.3.6	Other (please specify)		49.70	49.70	
B16.1.3.6.1	OT Table	31	21.70	21.70	Approved. Subject to purchase by competitive bidding
B16.1.3.6.2	Autoclave for OT	35	28.00	28.00	Approved. Subject to purchase by competitive bidding
B16.1.3.6.3	Procurement of Glucometres for all the delivery points and sub-centres of the 2 districts where the GDM programme will be piloted	0	0.00	0.00	
B16.1.3.6.4	Procurement of Test strips for Glucometre	0	0.00	0.00	
B16.1.3.6.5	Procurement of Insulin syringes for the PW on Insulin	0	0.00	0.00	
B16.1.4	Procurement of equipment: IMSP		99.28	0.00	
B16.1.4.1		0	0.00		
B16.1.4.2		0	0.00		
B16.1.4.3		0	0.00		
B16.1.4.4	Nonchlorinated Plastic Bag	99280	99.28	0.00	Pended
B16.1.5	Procurement of equipment other than above		199.00	188.75	
B16.1.5.1	Semi Automatic Multiple Analyzer & Auto Analyzer	82	98.40	98.40	Suggested for approval @ 82 X Rs .120,000
B16.1.5.2	Centrifuge for L2 & L3 DPS (upto CHC Level)	41	28.70	18.45	Suggested for approval @ 41 centrifuges X 45,000.
B16.1.5.3	Microscope (upto CHC Level)	68	20.40	20.4	Suggested for approval @ 68 Microscope 30,000.
B16.1.5.4	Bed Stead	0	0.00	0	
B16.1.5.5	CT Scan Mechine (16-17)/ ECG Machine (17-18)	103	51.50	51.5	Suggested for approval @ 103 ECG X Rs50,000.
B16.1.6	Equipments for RKSK & RBSK		12.50	1.15	
B16.1.6.1	Equipments for AFHCs	0	0.00		
B16.1.6.2	Others	0	0.00		
B16.1.6.3	Equipments for RBSK		12.50	1.15	
B16.1.6.	Equipment for Mobile	0	0.00	0.00	State to update on RS 5 lakhs approved for 25

1.

3.1	health teams				sets for the newly proposed teams @ Rs 20000 per set. Conditionality Each team to have all the required equipment for screening as per RBSK guidelines. State to update on RS 5 lakhs approved in FY 2015-16 and RS 5 lakhs approved in FY 2016-17.
B16.1.6.3.2	Equipment for DEIC	0	0.00	0.00	Committed unspent amount of RS 46.71 lakhs was to be used in FY 2015-16 for purchase of equipments for 3 DEIC as per RBSK DEIC guidelines. State to update on achievement.
B16.1.6.3.3	Laptop for mobile health teams	25	12.50		Approved for 25 laptops @ RS 50000 per laptop one each for 12 RBSK Mobile Health Teams. Expenditure is as per actuals and rate contract of State. State to give details of Rs 10.58 lakhs approved for purchase of 23 laptops. <b>Budget to be met out of PM cost approved under FMR A.10.8</b>
B16.1.6.3.4	Desktop for DEIC	0	0.00	0.00	Committed unspent of RS 1.25 lakhs is to be used for 3 setof Desktop, Printer with scanner and UPS set @ Rs 45000 per set. Note : State to give details of Rs 1.2 lakhs approved for purchase of 3 Desktop, printer scanners.
B16.1.6.3.5	Data card internet connection for laptops and DEIC and rental	0	0.00	0.00	Committed unspent of RS 3.19 lakhs is to be used for 49 data cards (48 for teams one at State level) - RS 2000 for procurement and rental for 6 Months @ Rs 750 per month. Expenditure is as per actuals. State rules and regulation is applicable. Note: State to give details of Rs 1.38 lakhs approved for purchase of 23 data cards @ Rs 1500 per data card to procure and Rs 750 per data card for rental per month for 6 months.
B16.1.6.3.6	CUG connection per team and rental	0	0.00	1.15	Sifted from A.10.8 Rs. 1.15 lakhs is approved for CuG connect @ Rs 200 per month for 48 teams for 12 months. Expenditure is as per actuals for cug connections. State to use committed unspent amount of Rs 1.15 lakhs approved in FY 2016-17.
B16.1.7	Equipments for Training Institutes	0	0.00		
B16.1.8	Equipments for AYUSH	0	0.00		
B16.1.9	Procurement of Other equipment	8	1.60	1.60	Suggested for approval
B.16.2	Procurement of Drugs and supplies		2009.11	1572.30	
B.16.2.1	Drugs & supplies for MH		367.75	349.72	
B.16.2.1.1	RTI /STI drugs and consumables	0	0.00		
B.16.2.1.2	Drugs for Safe Abortion	0	0.00		

B.16.2.1 Others (Please specify)					
B.16.2.1			350.32	352.32	
B.16.2.1 .3.1	JSSK drugs and consumables	0	0.00		
	Normal	32828	114.90	114.90	Approved for Rs. 114.38 Lakh Normal delivery subject to state ensuring 180 IFA supplementation, 360 Calcium supplementation and deworming along with all JSSK benefits for all P.W. IN public health facilities
	CS	11642	186.27	186.27	Approved 11642 C sections @ Rs 1600 /section subject to state ensuring JSSK benefits for all PW in Public Health facilities
B.16.2.1 .3.2	MMA Drugs & Card	0	0.00		
B.16.2.1 .3.3	Data Loggers for Blood Banks	9	3.15	3.15	Approved
B.16.2.1 .3.4	Blood Bags	2	10.00	10.00	Approved
B.16.2.1 .3.5	Consumables & Reagents	80000	36.00	18.00	Rs 18 lakhs Approved
B.16.2.1 .4	RPR Kits	60000	2.40	2.40	Approved for Rs 2.40 Lakh for RPR KITS
B.16.2.1 .5	Whole blood finger prick test for HIV	50000	15.00	15.00	Approved for Rs 15 Lakh
<b>B.16.2.2 Drugs &amp; Supplies for CH</b>			<b>52.85</b>	<b>23.04</b>	
B.16.2.2 .1	JSSK drugs and consumables	8848	44.24	17.70	Approved Rs 17.70 Lakh @ Rs 200 /sick infant. Rest of the drugs can be utilized from the SNCU /NBSU budget of Child Health .
B.16.2.2 .2	Vitamin A syrup	0	0.00		
B.16.2.2 .3	ORS	14434 0	4.33	4.33	Rs 4.33 lakhs Approved for ORS
B.16.2.2 .4	Zinc	85680 0	4.28	1.01	Rs1.01 lakhs approved for IDCF activities
B.16.2.2 .5		0	0.00	0.00	
<b>B.16.2.3 Drugs &amp; supplies for EP</b>			<b>0.00</b>	<b>0.00</b>	
B.16.2.3 .1		0	0.00		
B.16.2.3 .2		0	0.00		
B.16.2.3 .3		0	0.00		
B.16.2.3 .4		0	0.00		
B.16.2.3 .5		0	0.00		
<b>B.16.2.4 Supplies for IMEP</b>			<b>0.00</b>	<b>0.00</b>	
B.16.2.4 .1	Strengthening BMW & Infection control Practices	0	0.00		

!

	at PHC				
B.16.2.4.2	Strengthening BMW & Infection control Practices at SDH/CHC	0	0.00		
B.16.2.4.3	Strengthening of BMW and Infection control Practices at DH	0	0.00		
B.16.2.4.4		0	0.00		
B.16.2.4.5		0	0.00		
B.16.2.5	General drugs & supplies for health facilities		700.00	700.00	
B.16.2.5.1	NHM Free Drug services	2	700.00	700.00	Approved Rs700 Lakhs for NHM Free Drug services
B.16.2.5.2	Other Free Drug Services( State not opted 16.2.5.1)	0	0.00		
B.16.2.6	National Iron Plus Initiative and National Deworming Day (Drugs & Supplies)		265.52	265.52	
B.16.2.6.1	Children (6m - 60months)		88.69	88.69	
B.16.2.6.1.a	IFA syrups (with auto dispenser)	790400	82.44	82.44	Approved Rs. 82.44 Lakhs For 50 ml syrup bottle for 6 to 59 month children (Quantity: 790400 @ Rs. 10.43)
B.16.2.6.1.b	Albendazole Tablets	557904	6.25	6.25	Rs 6.25 lakhs Approved for Albendazole Tablets for NDD (Quantity: 557904 @ Rs. 1.12/tablet)
B.16.2.6.2	Children 5 - 10 years		52.87	52.87	
B.16.2.6.2.a	IFA tablets (IFA WIFS Junior tablets- pink sugar coated)	26083200	45.67	45.67	Approved Rs. 45.67 lakhs for IFA tablets (IFA WIFS Junior tablets- pink sugar coated) (Quantity: 26083200 @ Rs. 0.1751/tablet)
B.16.2.6.2.b	Albendazole Tablets	642300	7.19	7.19	Rs 7.19 lakhs Approved for Albendazole Tablets for NDD (Quantity: 642300 @ Rs. 1.12/tablet)
B.16.2.6.3	WIFS (10-19 years)		65.58	65.52	
B.16.2.6.3.a	IFA tablets	23894052	50.18	50.12	Approved for 23868000 IFA Tabs @ Rs. 0.21 per tab
B.16.2.6.3.b	Albendazole Tablets	1374912	15.40	15.40	Rs 15.40 lakhs Approved for Albendazole Tablets for NDD (Quantity: 1374912 @ Rs. 1.12/tablet)
B.16.2.6.4	Women in Reproductive Age (non-pregnant & non-lactating) (20-49 years)		0.00	0.00	
B.16.2.6.4.a	IFA tablets	0	0.00	0.00	
B.16.2.6.4.b	Albendazole Tablets	0	0.00	0.00	
B.16.2.6.5	Pregnant & lactating Mothers		58.39	58.40	

1.

No.	Description	Quantity	Rate	Amount	Remarks
B.16.2.6 .5.a	IFA tablets	11678 760	46.72	46.72	Approved for approval for Rs 46.72 Lakh
B.16.2.6 .5.b	Folic Acid Tablets (400 mcg) for pregnant women	11678 760	11.68	11.68	Approved for approval for Rs 11.68 Lakh
B.16.2.6 .6	Others	0	0.00		
B.16.2.7	Drugs & supplies for RBSK		33.60	24.00	
B.16.2.7 .1	Medicine for Mobile health team	240	33.60	24.00	Rs 24 lakhs is Approved for initial purchase for 48 teams @ RS 30000 and 2 times refill for 48 teams @ Rs 10000. Expenditure is as per actual for functional Mobile Health teams of RBSK. State to identify requirement by matching the RBSK EDL with State EDL for uncommon medicines and purchase only these medicines. Conditionality State to ensure that each team have all medicines as per RBSK guidelines during visit and each team maintain stock register for RBSK EDL and receives replenishment from block BPHCs. State to update achievement of Approved amount of RS 24 lakhs approved in FY 2016-17 of which only Rs 9.79 lakhs is reported as expenditure.
B.16.2.8	Drugs & supplies for AYUSH	1	354.50	35.00	Approved for Rs. 35 lakhs State to utilize the available unutilized amount.
B.16.2.9	Drugs and Supplies for RBSK		0.00	0.00	
B.16.2.9 .1	Sanitary napkins procurement	0	0.00		
B.16.2.1 0	Procurement of ASHA Drug Kit		49.82	49.82	
B.16.2.1 0.1	New Kits	0	0.00		
B.16.2.1 0.2	Replenishment	0	0.00		
B.16.2.1 0.3	Procurement of ASHA HBNC Kit		0.00	0.00	
B.16.2.1 0.3.1	New Kits	0	0.00		
B.16.2.1 0.3.1.2	Replenishment	0	0.00		
B.16.2.1 0.4	Black Canvas Shoes for ASHA & AF	7785	24.91	24.91	State has reduced Rs.32.70 L to Rs.24.91 L for 7785 Canvas Shoes @Rs.320/- each- Approved
B.16.2.1 0.5	Green Warm Chadar for ASHA & AF	7785	24.91	24.91	Approved ASHA uniform
B.16.2.1 1	Others		173.09	125.25	
B.16.2.1 1.1	Drugs and Supplies for blood services and blood related disorders- Haemoglobinopathies	54752	115.84	68.00	Rs 45 lakhs for HPLC machine, rs 3,00 lakhs for elisa reader which also help in estimation of ferritin and 20 lakhs for the desirox . Total 68 lakhs approved

Code	Description	Quantity	Unit Price	Total	Remarks
B.16.2.1 1.2	Consumables for NOHP	0	0.00		
B.16.2.1 1.3	Cash grant for centralized commodities for NVBACP		35.05	35.05	
B.16.2.1 1.3.a	Chloroquine phosphate tablets	50000	0.50	0.5	Approved
B.16.2.1 1.3.b	Primaquine tablets 2.5 mg	15000 0	3.00	3	Approved
B.16.2.1 1.3.c	Primaquine tablets 7.5 mg	15000 0	3.00	3	Approved
B.16.2.1 1.3.d	Quinine sulphate tablets	30000	1.20	1.2	Approved
B.16.2.1 1.3.e	Quinine Injections and Artisanate Injection	10000	6.00	6	Approved
B.16.2.1 1.3.f	DEC 100 mg tablets	0	0.00	0.00	Approved
B.16.2.1 1.3.g	Albendazole 400 mg tablets	1	2.00	2.00	Approved
B.16.2.1 1.3.h	Dengue NS1 antigen kit	75	3.75	3.75	Approved
B.16.2.1 1.3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0	0.00	0.00	Approved
B.16.2.1 1.3.j	Pyrethrum extract 2% for spare spray	0	0.00	0.00	Approved
B.16.2.1 1.3.k	ACT ( For Non Project states)	0	0.00	0.00	Approved
B.16.2.1 1.3.l	RDT Malaria – bi-valent (For Non Project states)	0	0.00	0.00	Approved
B.16.2.1 1.3.m	Any Other Items (Pl. specify)		15.60	15.60	Approved
	JSB Stain(I & II)	600	3.60	3.60	Approved
	Micro Glass Slide	40000 0	6.00	6.00	Approved
	Sterile Lancet	40000 0	6.00	6.00	Approved
B.16.2.1 1.4	Drugs and Consumables for NPCB		0.00	0.00	
B.16.2.1 1.4.a	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	0	0.00		
B.16.2.1 1.5	Drugs and Consumables for NMHP	4	12.00	12.00	Approved for drugs at Rs 3 lakhs per district for 4 existing districts
B.16.2.1 1.6	Drugs and Consumables for NPHCE	0	0.00		
B.16.2.1 1.7	Procurement of medicine & consumables for TCC under NTCP	0	0.00		

Sl. No.	Particulars	Quantity	Rate	Amount	Remarks
<b>B.16.2.1</b> <b>1.8</b>	<b>Laboratories, Drugs &amp; Consumables under NPQDS</b>			<b>10.20</b>	<b>10.20</b>
B.16.2.1 1.8.a	District NCD Clinic	0	0.00		
B.16.2.1 1.8.b	District CCU/ICU & Cancer Care	0	0.00		
B.16.2.1 1.8.c	CHC N C D Clinic	10	0.20	0.20	Approved
B.16.2.1 1.8.d	PHC level	52	1.04	1.04	Approved
B.16.2.1 1.8.e	Sub-Centre level	448	8.96	8.96	Approved
B.16.2.1 2	Drugs for NMHP	4	12.00		
<b>B.16.3</b>	<b>National Free Diagnostic services</b>			<b>413.85</b>	<b>183.85</b>
B.16.3.1	Free Pathological services	1	100.00	0	Suggested for revalidation of Rs 100,00,000 approved in RoP 16-17 for NHM free diagnostic initiative in PPP model (high-end-low volume tests).
B.16.3.2	Teleradiology Services	45000	33.84	33.84	Suggested for approval @ 150 images per day X Rs. 75.19 (tendered value with escalation) X 300 days.
B.16.3.3	Computed Tomography (CT) Scan Services	7200	100.01	100.01	Suggested for approval @ 30 images X 300 days X Rs 1386 (Tendered rate). Revalidate unspent 25 lakhs of RoP 16-17.
B.16.3.4	Implementation of Atomic Energy Regulatory Board (AERB) compliance at Public Health Facilities	90	180.00	180	Suggested for approval @ 90 facility X Rs 2 lakhs. Actual tendered amount may be reflected in SPIP 17-18.
<b>B.17</b>	<b>Drug Ware Housing</b>			<b>5.00</b>	<b>5.00</b>
<b>B.17.1</b>	<b>Drug warehouses (Include all operating costs)</b>			<b>0.00</b>	<b>0.00</b>
B.17.1.1	Human Resources	0	0.00		
B.17.1.2	Others	0	0.00		
<b>B.17.2</b>	<b>Supply chain logistic system</b>	1	5.00	5.00	Suggested for approval of NIC software maintenance.
<b>B.17.3</b>	<b>Others</b>			<b>0.00</b>	<b>0.00</b>
B.17.3.1		0	0.00		
B.17.3.2		0	0.00		
B.17.3.3		0	0.00		
B.17.3.4		0	0.00		
B.17.3.5		0	0.00		
<b>B.18</b>	<b>New Initiatives / Strategic Interventions</b>			<b>127.66</b>	<b>127.66</b>
B18.1	Universal Health Coverage (pilot)	0	0.00		
B18.2	Universal health check-up	2	126.66	126.66	Approved as per state proposal.

1.



	and screening of NCDs				
B18.3	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare	0	0.00		
B18.4	Others	2	1.00	1.00	Celebration of Dentist Day, Oral Hygiene Day
B.19	Health Insurance Scheme		0.00	0.00	
B.20	Research Studies, A&R etc.	1	10.00	10.00	Suggested for approval
B.21	State level health resources centre (SHSRC)		7.44	7.29	
B.21.1	SHSRC - PM HR only	30	7.44	7.29	Approved for 12 month in principle. Budget approved as proposed by State. 1) 1 Health Economist @Rs.35,000 per month; 2) 1 Data Analyzer and 1 Records Officer @Rs.21,630 per month each
B.21.2	Other cost	0	0.00		
B.22	Support Services		5.50	0.00	
B22.1	Support Strengthening NPCB	0	0.00		
B22.2	Support Strengthening Midwifery Services under medical services	0	0.00		
B22.3	Support Strengthening NVBDCP	1	5.50		
B22.4	Support Strengthening RNTCP	0	0.00		
B22.5	Contingency support to Govt. dispensaries	0	0.00		
B22.6	Other NDCP Support Programmes	0	0.00		
B22.7	Non communicable diseases	0	0.00		
B.23	Other Expenditures (Power Backup, Convergence etc)		0.00	0.00	
B.23.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	0	0.00		
B.23.2		0	0.00		
B.23.3		0	0.00		
B.23.4		0	0.00		
B.23.5		0	0.00		
			0.00		
B.24	Collaboration with Medical		0.00	0.00	

S.No.	Project Title	Quantity	Rate	Amount	Remarks
	Colleges and Knowledge partners				
B.25	National Programme for Prevention and control of deaths		0.00	0.00	
B.25.1	Recurring Grant-in-aid		0.00	0.00	
B.25.1.1	Manpower at State Level		0.00	0.00	
B.25.1.1.a	Consultant	0	0.00		
B.25.1.1.b	Programme Assistant	0	0.00		
B.25.1.1.c	Data Entry Operator	0	0.00		
B.25.1.2	Public Private Partnership	0	0.00		
B.25.2	Non recurring Grant-in-aid		0.00	0.00	
B.25.2.1	Training @Rs.10 lakh/ Dist.. for 7 level training		0.00	0.00	
B.25.2.1.a	Procurement of Equipment	0	0.00		
B.25.2.1.b	District Hospital @Rs.20 lakh/ Dist..	0	0.00		
B.25.2.1.c	CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	0	0.00		
B.25.2.1.d	PHC@RS.15,000/- kit	0	0.00		
B.26	NATIONAL ORAL HEALTH PROGRAMME		18.00	18.00	
B.26.1	NON RECURRING GRANT-IN-AID		18.00	18.00	
B.26.1.1	Grant-in-aid for strengthening of Dist.. Hospitals (Renovation, Dental Chair, Equipment) @ Rs.7 lakh	0	18.00	18.00	
	Renovation, Dental Chair, Equipments etc .	4	8.00	8.00	For strengthening 4 districts @ 2 lakhs each - North, Unakoti, Sepahijala & khowai
	Re-Orientation Programme for Dental Surgeons	3	3.00	3.00	Re-Orientation Programme for Dental Surgeons. There are no dental institutes in the State
	School Based Dental Screening Camp	150	3.00	3.00	May be approved for school based screening camps for 150 schools @Rs. 2000
	Mega Dental Screening & treatment Camp	8	4.00	4.00	May be approved
B.27	National Programme for Palliative Care (New Initiatives Under NCD)		4.00	4.00	
B.27.1	District Hospital Renovation		4.00	4.00	
B.27.1.2	Training of PHC Medical	8	4.00	4.00	Rs. 4.00 lakhs @ Rs. 0.50 lakh per district for 8

9

	Officers, nurses, Paramedical Workers & Other Health Staff				districts may be approved.
B.27.1.3	Miscellaneous including Travel/POL/Stationary/Communications/Drugs etc.	96	19.20		Rs. 19.20 lakhs @ Rs. 2.40 lakh per district for 8 districts may be approved. Budget to be met out of PM cost approved under FMR A.10.8  IEC budgeted under B.10.6
B.27.1.4	Infrastructure strengthening including renovation of PC unit/OPD/Beds/Miscellaneous equipment etc. Non-Recurring	0	0.00		
B.27.2	State Palliative Care Cell Regarding		0.00	0.00	
B.27.2.1	Salary (PM HR only)	0	0.00		
B.27.2.2	Miscellaneous including Travel/POL/Stationary/Communications/Drugs etc.	0	0.00		
B.28	Assistance to State for Capacity Building Burns & Injury)		0.00	0.00	
B.28.1	Civil Work	0	0.00		
B.28.2	Procurement of Equipment	0	0.00		
B.29	National Programme for Aarogya Sakshari		0.00	0.00	
B.29.1	Recurring Grant-in-aid (For newly selected district @ Rs. 15 lakh)		0.00	0.00	
B.29.1.1	Manpower Support (PM HR only)	0	0.00		
B.29.1.2	Travel and contingencies	0	0.00		
B.29.1.3	Laboratory Diagnostic facilities	0	0.00		
B.29.1.4	Training of medical and paramedical personnel at district level	0	0.00		
B.29.1.6	Medical Management including Treatment, surgery and rehab	0	0.00		
B.29.1.7	Coordination meeting	0	0.00		
B.29.2	Recurring Grant-in-aid (For ongoing district @ Rs. 20 lakh)		0.00	0.00	
B.29.2.1	Manpower Support (PM HR only)	0	0.00		
B.29.2.2	Laboratory Diagnostic facilities	0	0.00		
B.29.2.3	Medical Management including Treatment,	0	0.00		

	surgery and rehab				
B.29.2.4	Coordination meeting	0	0.00		
<b>B.30</b>	<b>Human Resources</b>		<b>2238.98</b>	<b>1450.73</b>	
<b>B.30.1</b>	<b>Nurses and Paramedical Staff</b>		<b>346.23</b>	<b>304.02</b>	
B.30.1.1	ANMs	456	39.66	39.66	Approved for 12 months in principle, budget approved as proposed by State: 1) 1 ANM @Rs.13,380 per month; 2) 1 ANM @Rs.11,151 per month; 3) 144 ANMs @Rs.8,500 per month
B.30.1.2	Staff Nurses	186	34.70	37.34	Approved for 12 months in principle, budget approved as proposed by State. Vacant positions approved as recruitment has already been undertaken by State: 1) 8 SNs@Rs.18,900 per month; 2) 12 SNs @Rs.18,000 per month; 3) Approval shifted from FMR B.30.17.4: 4 Community Nurses @Rs.25,000 per month
B.30.1.3	Health Assistant/ Lady Health Visitor/ Public Health Nurse	0	0.00		
B.30.1.4	Laboratory Technicians	1155	152.30	120.39	Approved for 12 months in principle, budget approved as proposed by State: 1) 36 LTs @Rs.14,958 per month; 2) 14 LTs @Rs.12,650 per month; 3) 5 LTs @Rs.12,648 per month; 4) 2 LTs @Rs.10,998 per month; 5) 1 LTs @Rs.19,000 per month; 6) 9 LTs @Rs.10,500 per month; 7) 2 LTs @Rs.14,289 per month; 8) 4 LTs @Rs.11,333 per month; 9) 1 LT @Rs.15,000 per month; 10) Vacant positions may not be approved. State has more sanctioned numbers than required as per IPHS norms. State is requested to fill up the vacancies under regular cadre on an urgent basis.
B.30.1.5	OT Technician	0	0.00		
B.30.1.6	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	72	18.00	10.58	Since the recruitment is on going, positions Approved for 12 months in principle. Budget approved as proposed by State. 12 positions (6 ECG technicians and 6 X-Ray technicians) @Rs.14,700 per month.
B.30.1.7	Pharmacist	636	86.98	83.56	Approved for 12 months in principle, budget approved as proposed by State. 1) 37 Pharmacists @Rs.14,520 per month; 2) 5 Pharmacists @Rs.12,046 per month; 3) 7 Pharmacists @Rs.11,471 per month; 4) 1 Pharmacist @Rs.18,600 per month; 5) Vacant positions not approved. State has more sanctioned positions than required as per IPHS norms. State is requested to fill vacancies under regular cadre on an urgent basis.
B.30.1.8	Radiographer	0	0.00		
B.30.1.9	Physiotherapist/	60	12.48	12.48	Approved for 12 months in principle, budget

Sl. No.	Particulars	Quantity	Rate	Amount	Remarks
	Occupational Therapist				approved as proposed by State: 1) 4 Physiotherapists @Rs.21,000 per month; 2) 4 Physiotherapists @Rs.20,000 per month.
B.30.1.10	Dietician/ Nutritionist	0	0.00		
B.30.1.11	Others (Psychiatric Nurse, Community Health Worker, PMW)	3	2.10	0.00	Approval shifted to FMR B.30.2.4
<b>B.30.2</b>	<b>Specialists</b>		<b>115.20</b>	<b>117.30</b>	
B.30.2.1	Obstetricians and Gynaecologists	63	57.00	57.00	Approved for 12 months in principle, budget approved as proposed by State. 5 OB-GYN @Rs.90,000 per month and 1 OB-GYN @Rs.1,00,000 per month.
B.30.2.2	Paediatricians	18	16.80	16.80	Approved for 12 months in principle, budget approved as proposed by State. 1 Pediatrician @Rs.90,000 per month and 2 Pediatricians@Rs.1,00,000 per month.
B.30.2.3	Anaesthetists	18	16.80	16.80	Approved for 12 months in principle, budget approved as proposed by State. 1 Anesthetist @Rs.90,000 per month and 2 Anesthetists@Rs.1,00,000 per month.
B.30.2.4	Consultant Medicine	0	0.00	2.10	Shifted from FMR B.30.1.11: Approved 1 Specialist (Medicine) @Rs.70,000 per month for 12 months in principle. Budget approved as proposed by State.
B.30.2.5	Surgeons	27	24.60	24.60	Approved for 12 months in principle, budget approved as proposed by State. 2 Surgeons @Rs.90,000 per month and 1 Surgeon @Rs.1,00,000 per month.
B.30.2.6	Radiologists	0	0.00		
B.30.2.7	Pathologists	0	0.00		
B.30.2.8	ENT	0	0.00		
<b>B.30.3</b>	<b>Other Specialists</b>		<b>12.00</b>	<b>20.40</b>	
B.30.3.1	Physician	0	0.00		
B.30.3.2	Psychiatrists	0	0.00	12.00	Approval shifted from FMR B.30.17.4: 4 Psychiatrists @Rs.1,00,000 per month for 12 months in principle. Budget approved as proposed by State.
B.30.3.3	Orthopaedics	0	0.00		
B.30.3.4	Ophthalmologists	3	3.00	3.00	Approved for 12 months in principle. Budget approved as proposed by State. 1 Ophthalmologist@Rs.1,00,000 per month.
B.30.3.5	Dermatologists	0	0.00		
B.30.3.6	Venereologist	0	0.00		
B.30.3.7	Microbiologists	3	3.00	5.40	Approved for 12 months in principle. Budget approved as proposed by State. 1) 1 Microbiologist@Rs.1,00,000 per month; 2) Shifted from FMR E.1.10: 1 Microbiologist @Rs.40,000 per month
B.30.3.8	Forensic Specialist	0	0.00		
B.30.3.9	Others	15	6.00	0.00	Approval shifted to FMR A.9.1.2.1.2

Code	Category	Quantity	Rate	Amount	Remarks
B.30.4	Dental Staff		213.68	205.78	
B.30.4.1	Dental Surgeons	726	213.68	205.28	Approved for 12 months in principle, budget approved as proposed by State. 1) 49 Dental Surgeons @Rs.30,564 per month; 2) 8 Dental Surgeons @Rs.26,628 per month; 3) Vacant positions not approved. State has more sanctioned positions than required as per IPHS norms. State is requested to fill vacancies under regular cadre on an urgent basis.
B.30.4.2	Dental MO	0	0.00		
B.30.4.3	Other Dental Staff		0.00	0.00	
B.30.4.3.a	Dental Hygienist	0	0.00		
B.30.4.3.b	Dental Technician	0	0.00		
B.30.4.3.c	Dental Assistants	0	0.00		
B.30.4.4	Others	0	0.00		
B.30.5	Medical Officers	123	58.62	0.00	1) As discussed with the State, these Medical Officers are primarily for programme management and are placed at State HQ. Hence, approval shifted to FMR A.10.1.5. 2) Approval for 1 Doctor shifted to FMR A.9.1.2.1.1
B.30.6	AYUSH Staff		477.46	477.46	
B.30.6.1	AYUSH MOs	1470	430.96	430.96	Approved for 12 months in principle, budget approved as proposed by State. 1) 104 AYUSH MOs @Rs.30,562 per month; 2) 8 AYUSH MOs @Rs.25,358 per month; 3) 21 AYUSH MOs @Rs.20,000 per month
B.30.6.2	Pharmacist - AYUSH	306	38.47	38.47	Approved for 12 months in principle, budget approved as proposed by State. 1) 14 AYUSH Pharmacists @Rs.14,518 per month; 2) 3 AYUSH Pharmacists @Rs.12,045 per month; 3) 1 AYUSH Pharmacist @Rs.9,975 per month; 4) 15 AYUSH Pharmacists @Rs.9,500 per month
B.30.6.3	Others	96	8.03	8.03	Lump sum amount of Rs.8.03 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
B.30.7	RBSK teams (Exclusive mobile health team & DEIC Staff)		304.04	299.85	NHM and TSA to verify the submitted HR annexure as MO positions in HR annexure is indicated as filled but in budget proposed for 58 positions for 6 months with remarks that these positions are to be filled.
B.30.7.1	RBSK mobile teams		241.67	246.51	
B.30.7.1.a	MOs- AYUSH	804	184.90	188.38	Approved for 12 months in principle, budget approved as proposed by State. 1) 20 AYUSH MOs @Rs.26,625 per month; 2) 10 AYUSH MOs @Rs.24,310 per month; 3) 8 AYUSH MOs @Rs.23,153 per month; 4) 58 AYUSH MOs @Rs.21,000 per month

1

B.30.7.1 .b	MOs- MBBS	0	0.00		
B.30.7.1 .c	Staff Nurse	0	0.00		
B.30.7.1 .d	ANM	180	17.08	18.24	Approved for 12 months in principle, budget approved as proposed by State. 1) 4 ANMs @Rs.12,213 per month; 2) 44 ANMs @Rs.9,380 per month
B.30.7.1 .e	Pharmacists	366	39.68	39.68	Approved for 12 months in principle, budget approved as proposed by State. 1) 13 Pharmacists @Rs.12,650 per month; 2) 35 Pharmacists @Rs.9,500 per month
B.30.7.2	DEIC		62.87	53.55	TSA to take call on the salary and increments.
B.30.7.2 .a	Paediatrician	9	9.00	9.00	Approved 3 Paediatricians @Rs.1,00,000 per month for 12 months in principle. Budget approved as proposed by State.
B.30.7.2 .b	MO, MBBS	9	5.40	2.84	Approved 3 MO MBBS @Rs.31,500 per month for 12 months in principle. Budget approved as proposed by State.
B.30.7.2 .c	MO, Dental	36	7.20	7.20	Approved 3 MO Dental @Rs.20,000 per month for 12 months
B.30.7.2 .d	SN	36	3.96	3.96	Approved 3 SNs @Rs.11,000 per month for 12 months
B.30.7.2 .e	Physiotherapist	36	7.20	4.80	Approved 2 Physiotherapists @Rs.20,000 per month for 12 months
B.30.7.2 .f	Audiologist & speech therapist	9	3.60	1.89	Approved 3 Audiologists and Speech Therapists @Rs.21,000 per month for 12 months in principle. Budget approved as proposed by State.
B.30.7.2 .g	Psychologist	18	4.80	3.66	Approved 2 Psychologists @Rs.21,000 and 1 Psychologist @Rs.21,000 per month for 12 months in principle. Budget approved as proposed by State.
B.30.7.2 .h	Optometrist	36	7.20	7.20	Approved 3 Optometrists @Rs.20,000 per month for 12 months
B.30.7.2 .i	Early interventionist cum special educator	18	3.30	2.75	Approved 1 EISE @Rs.15,000 per month and 2 EISEs @Rs.15,750 per month for 12 months in principle. Budget approved as proposed by State.
B.30.7.2 .j	Social worker	36	5.40	5.40	Approved 3 Social Workers @Rs.15,000 per month for 12 months
B.30.7.2 .k	Lab technician	36	3.96	3.96	Approved 3 LTs @Rs.11,000 per month for 12 months
B.30.7.2 .l	Dental technician	9	1.35	0.90	Approved 3 Dental Technicians @Rs.9,975 per month for 12 months in principle. Budget approved as proposed by State.
B.30.7.2 .m	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist,	0	0.00		

1.

			Annual Propose (Rs. Lakhs)	Approved (Rs. Lakhs)	
	Psychiatrics				
B.30.8	Staff for NRC		7.26	6.60	
B.30.8.1	Medical Officers	0	0.00		
B.30.8.2	Staff Nurse	0	0.00		
B.30.8.3	Cook cum caretaker	36	1.98	1.32	Lump sum amount of Rs.1.32 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
B.30.8.4	Medical Social worker for NRC	0	0.00		
B.30.8.5	Others	0	0.00		
	Nutritionist	24	3.12	3.12	Approved 2 Nutritionists @Rs.13,000 per month
	ANM	24	2.16	2.16	Approved 2 ANMs @Rs.9,000 per month
B.30.9	Staff for SNEU/ NBSU		38.52	38.00	
B.30.9.1	Paediatrician	0	0.00		
B.30.9.2	Medical Officers	0	0.00		
B.30.9.3	Staff Nurse	180	36.00	36.00	Approved for 12 months in principle (recruitment has been undertaken), budget approved as proposed by State. 20 SNs @Rs.20,000 per month.
B.30.9.4	Others	21	2.52	0.00	Approval shifted to FMR A.10.4.2
B.30.10	Staff for MMU/ MHV		10.90	0.00	
B.30.10.1	Medical Officers	0	0.00		
B.30.10.2	Staff Nurse/ ANM	0	0.00		
B.30.10.3	Pharmacist	0	0.00		
B.30.10.4	Lab technician	0	0.00		
B.30.10.5	Others	0	0.00		
	TBHV- RNTCP- Govt. Medical College	12	2.02	0.00	Approval shifted to FMR H.12
	TBHV-RNTCP - Private Medical college	12	2.22	0.00	Approval shifted to FMR H.12
	TBHV-RNTCP (NGO-PPP)	36	6.66	0.00	Approval shifted to FMR H.12
B.30.11	Other Staff		130.73	115.80	
B.30.11.1	Counsellor	432	63.11	44.81	Approved for 12 months in principle. Budget approved as proposed by State. 1) 3 Counselors @Rs.10,998 per month (approved as recruitment is ongoing); 2) 9 Counselors @Rs.14,952 per month; 3) 11 Counselors @Rs.12,098 per month; 4) 3 Counselors @Rs.11,025 per month and 7 Counselors @Rs.15,750 per month; 5) 1 DRTB Counselor @Rs.10,000 per month; 6) Vacant positions of AH Counsellors not Approved.
B.30.11.2	Psychologist/Counsellor	42	10.95	16.50	Approved for 12 months in principle. Budget approved as proposed by State. 1) 4 Psychologists @Rs.25,000 per month; 2) Approval shifted from FMR B.30.17.4: 4 Clinical



					Psychologists @Rs.50,000 per month. State may readvertise and hire at Rs.50,000.
B.30.11.3	Multi Rehabilitation worker	0	0.00		
B.30.11.4	Social Worker	42	10.95	14.55	Approved for 12 months in principle. Budget approved as proposed by State. 1) 3 Social Workers @Rs.26,250 per month and 1 Social Worker @Rs.25,000 per month; 2) Approval shifted from FMR B.30.17.4: 4 Psychiatric Social Workers @Rs.30,000 per month
B.30.11.5	Rehabilitation Therapist	0	0.00		
B.30.11.6	Biomedical Engineer	0	0.00		
B.30.11.7	Lab Attendant/ Assistant	0	0.00		
B.30.11.8	OT Assistant	0	0.00		
B.30.11.9	General Duty Attendant/ Hospital Worker (Incl. Cold Chain Handler)	0	0.00		
B.30.11.10	CSSD Asstt.	0	0.00		
B.30.11.11	Darkroom Asstt.	0	0.00		
B.30.11.12	Cold Chain & Vaccine Logistic Assistant	0	0.00		
B.30.11.13	Ophthalmic Assistant/ Refractionist	354	44.01	38.23	Approved for 12 months in principle. Budget approved as proposed by State. 1) 3 Ophthalmic Assistants @Rs.13,800 per month; 2) 22 Ophthalmic Assistants @Rs.12,600 per month; 3) Approval pended for vacant positions of Ophthalmic Assistants. State is requested to fill vacancies on an urgent basis.
B.30.11.14	Audiometrician/ Audiologist	0	0.00		
B.30.11.15	Health Educator	0	0.00		
B.30.11.16	Store Keeper/ Store Asstt	12	1.71	1.71	Approved 1 Store Assistant @Rs.14,260 per month for 12 months
B.30.11.17	Others (Audiometrics Asstt., Instructor for Hearing Impaired Children, Multi Task Worker, Field Worker)	0	0.00		
B.30.12	Blood Bank/ ASU/ Mobile Blood Vehicle		61.08	18.91	
B.30.12.1	Doctor - Pathologist	0	0.00		
B.30.12.2	Staff Nurse	0	0.00		

B.30.12.3	Male/ Female Nursing Attendant	0	0.00		
B.30.12.4	Blood Bank Technician	213	21.30	5.88	Approved 3 Blood Bank Technicians @Rs.10,500 per month and 7 Blood Bank Technicians @Rs.10,000 per month for 12 months in principle. Budget approved as proposed by State.
B.30.12.5	Others	0	0.00		
	MO	18	10.80	5.67	Approved 3 MOs @Rs.31,500 per month for 12 months in principle. Budget approved as proposed by State.
	PRO	36	3.78	3.78	Approved 6 PROs @Rs.10,500 per month for 12 months in principle. Budget approved as proposed by State.
	Data Entry Operator	78	7.80	0.88	Lump sum amount of Rs.0.88 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
	Atendent	102	10.20	0.84	Lump sum amount of Rs.0.84 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
	Van cleaner/Helper	36	3.60	0.66	Lump sum amount of Rs.0.66 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
	Driver	36	3.60	1.20	Lump sum amount of Rs.1.20 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
<b>B.30.13</b>	<b>Administrative Staff</b>		<b>2.51</b>	<b>1.80</b>	
B.30.13.1	Hospital Administrator	0	0.00		
B.30.13.2	Hospital Superintendent	0	0.00		
B.30.13.3	Block Medical Officer/ Medical Superintendent	0	0.00		
B.30.13.4	Public Health manager/ specialist	0	0.00		
B.30.13.5	Housekeeper/ Manager	0	0.00		
B.30.13.6	Medical Records Officer	0	0.00		
B.30.13.7	Medical Records Asstt./ Case Registry Asstt.	0	0.00	1.80	Approval shifted from FMR B.30.17.4: 4 Medical Records Keeper @Rs.15,000 per month for 12 months in principle. Budget approved as proposed by State.
B.30.13.8	Accounts/ Finance	0	0.00		
B.30.13.9	Admin Officer/ Asstt	0	0.00		
B.30.13.	Statistical Asstt.	12	2.51	0.00	Approval shifted to FMR H.12

10					
B.30.13.11	Office Asstt	0	0.00		
B.30.13.12	Cold Chain Handler	0	0.00		
B.30.13.13	Ambulance Services (1 Driver + 2 Techs)		0.00	0.00	
B.30.13.13.a	Driver	0	0.00		
B.30.13.13.b	Technician	0	0.00		
B.30.13.14	Others	0	0.00		
B.30.14	Support Staff for Health Facilities on outsourcing basis		97.74	0.00	
B.30.14.1	MTS	282	35.65	0.00	Approval shifted to FMR F.2.a
B.30.14.2	STS	210	38.81	0.00	Approval shifted to FMR H.12
B.30.14.3	STLS	132	23.28	0.00	Approval shifted to FMR H.12
B.30.15	Additional Allowances/Incentives to M.O.s		0.00	0.00	
B.30.16	Honorarium for Paediatric ECO, ENT specialist, Orthopaedician, Ophthalmologist, Psychiatrists		0.00		
B.30.17	Others		54.83	8.10	
B.30.17.1	Honorarium to ICTC counsellors for Adolescent Health activities	0	0.00		
B.30.17.2	Lactation Counsellors for high case load facilities	0	0.00		
B.30.17.3	Feeding demonstrator for NRC	0	0.00		
B.30.17.4	Other (please specify)	0	54.83	8.10	
	Senior DOTS plus TB – HIV Supervisor	78	16.53	0.00	Approval shifted to FMR H.12
	Multipurpose Health Worker of Skill Lab	12	1.20	0.00	Approval shifted to FMR A.9.1.2
	Data Entry Operator of Skill Lab	12	1.20	0.00	Approval shifted to FMR A.9.1.2
	GDA	0	8.75	8.10	Lump sum amount of Rs.8.10 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
	District Mental Health Programme (DMHP)	0	0.00		
	Psychiatric	12	12.00	0.00	Approval shifted to FMR B.30.3.2

	Psychiatric Social Worker/ Social worker	12	3.60	0.00	Approval shifted to FMR B.30.11.4
	Clinical Psychologist/ Psychologist	12	6.00	0.00	Approval shifted to FMR B.30.11.2
	Community Nurse	12	3.00	0.00	Approval shifted to FMR B.30.1.2
	Record Keeper	12	1.80	0.00	Approval shifted to FMR B.30.13.7
	Programme Manager	3	0.75	0.00	Not approved. State to first ensure initiation of the programme in all 8 districts.
B.30.18	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)		0.00		
B.30.19	Other Incentives Schemes (Pl. Spec. B)		143.77	143.77	
B.30.19.1	Rural Posting Incentive- Most Difficult/ inaccessible areas	12	56.95	56.95	Approved
B.30.19.2	Rural Posting Incentive- Difficult areas	12	86.82	86.82	Approved
B.30.19.3		0	0.00		
B.30.19.4		0	0.00		
B.30.19.5		0	0.00		
B.30.20	Annual increment for all the existing positions		109.17	109.17	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs.83.02 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs.49.81 lakhs can be approved as lump sum for HR rationalization. However, Rs.109.17 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	12	86.26	86.26	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after

ADMINISTRATION					
					Salary must ensure proper calculation and disbursement as mentioned.
	RI Strengthening project (Review meeting, Mobility support, Outreach services etc.)		348.29	298.80	
C.1.a	Mobility Support for supervision for district level officers.	8	37.44	20.00	Approved, however restricted as per norms.
C.1.b	Mobility support for supervision at State level	1	1.50	1.50	Approved.
C.1.c	Support for Quarterly State level review meetings of district officer	4	1.32	1.20	Approved, however restricted as per norms.
C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	32	4.00	0.64	Approved as per last year's approval.
C.1.e	Quarterly review meetings exclusive for RI at block level	4	32.90	22.10	Approved , however restricted as per norms
C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	0	0.00	0.00	No amount proposed
C.1.g	Mobilization of children through ASHA or other mobilizers	36247	54.37	54.37	Approved.
C.1.h	Alternative vaccine delivery in hard to reach areas	28998	43.50	43.50	Approved.
C.1.i	Alternative Vaccine Delivery in other areas	7249	5.44	5.44	Approved.
C.1.j	To develop microplan at sub-centre level	1049	5.25	1.04	Approved.
C.1.k	For consolidation of micro plans at block level	102	2.15	1.18	Approved , however restricted as per norms .
C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	9	11.25	11.25	Approved.
C.1.m	Consumables for computer including provision for internet access	9	0.50	0.38	Approved , however restricted as per norms .
C.1.n	Red/Black plastic bags etc.	36247	1.45	1.45	Approved.
C.1.o	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	1156	13.87	13.87	Approved.

P  
H.

C.1.p	Safety Pits	147	15.44	7.71	Approved , however restricted as per norms
C.1.q	State specific requirement	0	0.00		
C.1.r	Teeka Express Operational Cost	0	0.00		
C.1. r.1	Driver for Vaccine Van	12	1.14	1.05	Lump sum amount of Rs.1.05 lakhs has been approved for support staff, which may be outsourced, to the extent possible. EPF has been approved assuming staff has been outsourced.
C.1.r.2	Support on hand on training during supervision of Cold Chain Technician State level & District level	108	2.16	0.00	Approved. Activity is approved, however budget to be met out of C.3 (training under Immunization)
C.1.r.3	Walk- In-Freezer(WIF)	1	0.70	0.70	Approved.
C.1.r.4	Walk –In –Collar (WIC)	1	0.60	0.60	Approved.
C.1.r.5	POL & maintenance Generator of WIC/WIF	12	0.60	0.60	Approved as per last year approval. Continuous activity
C.1.s	Measles Rubella SIA operational Cost	939803	109.02	109.02	Approved.
C.1.t	JE Campaign Operational Cost	1	1.20	1.20	Approved activity, however subjected to sanction of funds for campaign.
C.1.u	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-VIN)	0	0.00		
C.1.v	Others (One State level meeting @Rs.50000/- & District level Meeting @Rs.25000/- fo each District.)	9	2.50	0.00	Not Approved as it is duplicate activity.The proposed activity has already been approved in C.1.c and C.1.d
C.2	Salary of Contractual Staffs		10.24	8.71	
C.2.1	Computer Assistants support for State level	12	2.20	1.88	Lump sum amount of Rs.1.88 lakhs has been approved for support staff, which may be outsourced, to the extent possible. EPF has been approved assuming staff has been outsourced. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
C.2.2	Computer Assistants support for District level	51	7.59	7.59	Lump sum amount of Rs.7.59 lakhs has been approved for support staff, which may be outsourced, to the extent possible. EPF has been approved assuming staff has been outsourced. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
C.2.3	Others(service delivery staff)Staff for e-VIN (like VCCM )with mobility support	3	0.46	0.24	Approved 1 Vaccine and Logistic Manager @Rs.7,963 per month for 12 months in principle. Budget approved as proposed by State.
C.3	Training under Immunisation (Please specify)		26.94	26.94	
C.3.1	District level Orientation	16	12.01	12.01	Approved , However the expenditure has to be

	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)				as per RCH norms.
C.3.2	Three day training including Hep B, Measles & JE (wherever required) of Medical Officers of RI using revised MO training module)	3	5.47	5.47	
C.3.3	One day refresher training of district Computer assistants/ Cold Chain Technician on NCCMIS	1	0.31	0.31	
C.3.4	One days cold chain handlers training for block level cold chain handlers by State and district cold chain officers	8	5.44	5.44	
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer	8	1.60	1.60	
C.3.6	One day NCCMIS training at State level	1	2.12	2.12	
C.4	Cold chain maintenance	9	2.90	2.45	Approved, however restricted as per norms. Re-appropriation of funds within part C can be considered on full utilization of funds.
C.5	ASHA Incentive	0	0.00		
C.6	Pulse Polio operating costs	2	160000	143812	Approved activity. The provision proposed by the division for the PPI is tentative.
C.7	Other activities (if any, specify)	0	0.00		
<b>Section D - District Control Cell (DCC)</b>					
D.1	Establishment of DCC Control Cell		8.00	8.00	
D.1.a	Technical Officer	1	0.00	3.60	Approved 1 Technical Officer @Rs.30,000 per month for 12 months
D.1.b	Statistical Officer / Staffs	1	0.00	3.00	Approved 1 Statistical Officer @Rs.25,000 per month for 12 months
D.1.c	LDC Typist	1	0.00	1.40	Lump sum amount of Rs.1.40 lakhs has been approved for support staff, which may be outsourced, to the extent possible.

	Program/Unit	Quantity	Rate	Amount	Remarks
D.2	Establishment of IDD Monitoring Lab	1	5.00		Shifed to B.3D.1
D.3	IDD Surveys/Re-surveys	18	5.00	9.00	Funds approved for 2 districts, the State Govt should take up IDD survey/resurvey as per NIDDCP Policy guidelines.
D.4	Supply of Salt Testing Kit (form of kind grant)	25204	7.85		As per NIDDCP norms, the State Government has to monitor the quality of iodated salt at household / community level by STK through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt in 3 endemic districts i.e. North Tripura, South Tripura and West Tripura.
D.5	ASHA Incentive	0	0.00	0.00	As per this Directorate's record, the State Government has funds already released by GO in the previous years for these activities and they should utilize the same. In case these released funds are utilized, the State Government should propose funds only for the above mentioned endemic districts in supplementary PIP 2017-18.
D.6	Maintenance of IDD Monitoring Laboratory	0	0.00		
D.6	Other activities (if any, pls specify)		5.00	1.00	Rs. 1.00 (app as one time grant may be considered for purchase of computer with printer and other office items for the use of State IDD Control Cell.
	GRAND TOTAL (A+B+C+D)		2065.72	1825.00	



No.	Budget Head	Proposed Total Quantity/Target	Proposed Budget (Lakhs)	Approved Amount (Lakhs)	Remarks
P.1	Planning & Mapping including Baseline/ending surveys		9.00	9.00	
P.1.1	Metro cities		9.00	9.00	
P.1.1.1	Mapping of slums and vulnerable population	1	9.00	9.00	Activity is proposed for fresh approval. Approved Rs. 5 Lakhs for Agartala Municipal Council area and Rs. 2 Lakhs each for Udaipur & Dharmnagar Municipal Council area "
P.1.2	Other Cities and Towns		0.00	0.00	
P.1.2.1	Mapping of slums and vulnerable population	0	0.00	0.00	
P.2	Programme Management (all consultants and other staff including for OA and JEC are to be budgeted here, at appropriate levels)		18.55	14.58	
P.2.1	State PMU		6.60	6.60	
P.2.1.1	Human Resources	0	0.00	0.00	
P.2.1.2	Mobility support	1	3.60	3.60	Approved for Rs. 3.60 Lakhs @ Rs.30,000/- per month
P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.)	1	3.00	3.00	Approved for Rs. 3.00 Lakhs @Rs. 25000/- per month
P.2.1.4	Salaries for staff on deputation	0	0.00	0.00	
P.2.1.5	Any Other activity	0	0.00	0.00	
P.2.2	District PMU		11.95	7.98	
P.2.2.1	Human Resources	24	2.95	2.58	Approved for 12 months: 1) 1 HMIS Assistant @Rs.9,975 per month; 2) 1 Admin cum Accounts Assistant @Rs.11,550 per month
P.2.2.2	Mobility support	3	5.40	5.40	Approved for = Rs. 5.40 Lakhs @of Rs.15000/- per month for district level mobility support.
P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	3	3.60	0.00	May not be Approved , As discussed in NPCC Details of unplanned activities not provided by the state
P.2.2.4	Any Other activity	0	0.00	0.00	
P.2.3	City PMU		0.00	0.00	
P.2.3.1	Human Resources	0	0.00	0.00	
P.2.3.2	Mobility support	0	0.00	0.00	
P.2.3.3	Administrative	0	0.00	0.00	

P.

S. No.	Budget Head	Proposed	Proposed	Approved	Remarks
	expenses (including Review meetings, workshops, etc.)				
P.2.3.4	Any Other activity	0	0.00	0.00	
P.3	Training/Orientation		8.00	12.00	
P.3.1	Orientation of Urban Local Bodies (ULB)	4	2.00	2.00	Ongoing activity, Approved for Orientation of ULB members in four batch i.e 2 in Agartala and 01 each in Dharmanagar and Udaipur.
P.3.2	Training/ orientation of service providers	0	0.00	7.00	
P.3.2.1	Training/ orientation of ANM and other paramedical staff	4	1.60	1.60	Approved for Four batch refresher training for ANM & MPS of urban area.
P.3.2.2	Training/ orientation of Medical Officers	3	1.50	1.50	Approved Rs. 1.50 Lakhs for training of MO in three batch in three district.
P.3.2.3	Training/ Orientation of Specialists	0	0.00	0.00	
P.3.2.4	Training/ Orientation of RKS	4	2.00	2.00	Approved for Rs. 2.00 Lakhs to orient all members of RKS, 04 batch in 3 districts.
P.3.2.5	Training on Quality Assurance	1	0.70	0.70	Approved
P.3.2.6	Training on Other Disease control program if required (Please specify )	0	0.00	0.00	
P.3.2.7	Training / orientation on HMIS/ICT	3	1.20	1.20	Approved Rs. 1.20 Lakhs for Training on record keeping , reporting mainly in the process of HMIS data for three district.
P.3.2.8	Other Trainings/Orientations (pls specify)	0	0.00	0.00	
P.3.3	Support for Identified Training Institutions	3	6.00	3.00	Approved Rs. 1 Lakhs per for basic infrastructure and course material development of Identified training Institutes In Agartala 01 MPW Govt Training Institution, In Udaipur 01 Govt ANM training Institution and in PPP Mode 01 ANM School namely TIPS is functioning in identified urban areas.
P.4	Strengthening of Health Services		268.42	222.15	
P.4.1	Human Resource		38.76	33.70	
P.4.1.1	ANMs/LHVs		0.00	0.00	
P.4.1.1.1	UPHC	0	0.00	0.00	
P.4.1.1.2	UHC	0	0.00	0.00	
P.4.1.1.3	Maternity Homes	0	0.00	0.00	
P.4.1.2	Staff nurse		0.00	0.00	
P.4.1.2.1	UPHC	0	0.00	0.00	
P.4.1.2.2	UHC	0	0.00	0.00	
P.4.1.2.3	Maternity Homes	0	0.00	0.00	
P.4.1.3	MOs		16.50	16.50	
P.4.1.3.1	MO at UPHC		16.50	16.50	
P.4.1.3.1.1	Full-time	30	16.50	16.50	Approved for 12 months in principle. Budget approved as proposed by State. 7 Medical Officers @Rs.55,000 (Rs.30000 as base salary and Rs.25,000 as performance incentive) per month.

Code	Budget Head	Planned	Proposed	Approved	Remarks
P.4.1.3.1.2	Part-time	0	0.00	0.00	
P.4.1.3.2	<b>MO at Maternity Homes</b>		<b>0.00</b>	<b>0.00</b>	
P.4.1.3.2.1	Full-time	0	0.00	0.00	
P.4.1.3.2.2	Part-time	0	0.00	0.00	
P.4.1.4	<b>MO at UCHC</b>		<b>0.00</b>	<b>0.00</b>	
P.4.1.4.1	Full-time	0	0.00	0.00	
P.4.1.4.1	Part-time	0	0.00	0.00	
P.4.1.5	<b>Specialists at UCHC</b>		<b>0.60</b>	<b>0.00</b>	
P.4.1.5.1	Obstetrician / Gynaecologist	6	0.30	0.00	Not Approved
P.4.1.5.2	Paediatrician	6	0.30	0.00	Not Approved
P.4.1.5.3	Anaesthetist	0	0.00	0.00	
P.4.1.5.4	Surgeon	0	0.00	0.00	
P.4.1.5.5	Pathologist	0	0.00	0.00	
P.4.1.5.6	Radiologist	0	0.00	0.00	
P.4.1.5.7	Other Specialists including Dentists	0	0.00	0.00	
P.4.1.6	<b>Lab Technicians</b>		<b>9.58</b>	<b>8.38</b>	
P.4.1.6.1	UPHC	84	9.58	8.38	Approved 7 LTs @Rs.9,975 per month for 12 months.
P.4.1.6.2	UCHC	0	0.00	0.00	
P.4.1.6.3	Maternity Homes	0	0.00	0.00	
P.4.1.7	<b>Pharmacists</b>		<b>10.08</b>	<b>8.82</b>	
P.4.1.7.1	UPHC	84	10.08	8.82	Approved 7 Pharmacists @Rs.10,500 per month for 12 months.
P.4.1.7.2	UCHC	0	0.00	0.00	
P.4.1.7.3	Maternity Homes	0	0.00	0.00	
P.4.1.8	<b>Other staff</b>		<b>0.00</b>	<b>0.00</b>	
P.4.1.8.1	X-ray technicians	0	0.00	0.00	
P.4.1.9.2	OT Assistant	0	0.00	0.00	
P.4.1.8.3	Others	0	0.00	0.00	
P.4.1.9	<b>Public Health Manager/Facility Manager</b>		<b>0.00</b>	<b>0.00</b>	
P.4.1.9.1	UPHC	0	0.00	0.00	
P.4.1.9.2	UCHC	0	0.00	0.00	
P.4.1.10	Support staff (DEO cum Accountant)	0	0.00	0.00	
P.4.1.11	Other Support staff	0	0.00	0.00	
P.4.2	<b>Infrastructure Strengthening</b>		<b>158.00</b>	<b>158.00</b>	
P.4.2.1	<b>New Construction</b>		<b>60.00</b>	<b>60.00</b>	
P.4.2.1.1	UPHC	2	60.00	60.00	Approved for revalidation of Fund for 01 UPHC each in Dharmanagar of North District & Udaipur of Gomati District approved in supplementary PIP of 2016-17.
P.4.2.1.2	UCHC	0	0.00	0.00	
P.4.2.1.3	Health Kiosk (for establishment)	0	0.00	0.00	
P.4.2.2	<b>Renovation/Upgradation</b>		<b>90.00</b>	<b>90.00</b>	
P.4.2.2.1	UPHC	3	90.00	90.00	Approved for Rs.30.00 Lakhs each for 3 new UPHCs at 1. Balbakhhal slum area 2. Lankamura slum area & 3. Gajarla slum area. STATE TO SHARE THE DETAILED PLAN

S.No	Budget Head	Proposed	Proposed	Approved	Remarks
P.4.2.2.2	UHC	0	0.00	0.00	
P.4.2.2.2	Maternity Homes	0	0.00	0.00	
P.4.2.3	<b>Operational Expenses (rent, telephone, electricity etc.)</b>		<b>8.00</b>	<b>8.00</b>	
P.4.2.3.1	Rent for UPHC	0	0.00	0.00	
P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)	0	0.00	0.00	
P.4.2.3.3	Operational Expenses of Maternity Homes(excluding rent)	0	0.00	0.00	
P.4.2.3.4	Operational Expenses of Health Kiosks	160	8.00	8.00	Approved Rs.20,000/- per annum per Kiosk to operationalized Health Kiosks, for maintenance and small recruiting cost including cost of minor equipment. 37 in Agartala urban and 02 in Dharmanagar & 01 in Udaipur area
P.4.3	<b>Untied grants</b>		<b>17.50</b>	<b>17.50</b>	
P.4.3.1	<b>Untied grants to UPHCs</b>		<b>17.50</b>	<b>17.50</b>	
P.4.3.1.a	Government Building	7	17.50	17.50	
P.4.3.1.b	Rented Building	0	0.00	0.00	
P.4.3.2	Untied grants to UCHCs	0	0.00	0.00	
P.4.3.3	Untied grants to Maternity Homes	0	0.00	0.00	
P.4.4	<b>Procurement</b>		<b>37.44</b>	<b>0.00</b>	
P.4.4.1	<b>Procurement of Drugs</b>		<b>0.00</b>	<b>0.00</b>	
P.4.4.1.1	Drugs for UPHC	0	0.00	0.00	
P.4.4.1.2	Drugs for UHC	0	0.00	0.00	
P.4.4.1.3	Drugs for Maternity Homes	0	0.00	0.00	
P.4.4.1.4	Any other	0	0.00	0.00	
P.4.4.2	<b>Procurement of equipment</b>		<b>0.00</b>	<b>0.00</b>	
P.4.4.2.1	Equipment for UPHC	0	0.00	0.00	
P.4.4.2.2	Equipment for UHC	0	0.00	0.00	
P.4.4.2.3	Equipment for Maternity Homes	0	0.00	0.00	
P.4.4.3	Any other procurement		37.44	0.00	calculation error
P.4.5	<b>Outreach services</b>		<b>18.72</b>	<b>12.96</b>	
P.4.5.1	UHNDs	1152	11.52	5.76	Approved @Rs 500 per month per UHND as per NUHM norms.
P.4.5.2	Special outreach camps in slums/ vulnerable areas	48	7.20	7.20	Approved
P.4.5.3	Mobility support for ANM/LHV	0	0.00	0.00	
P.4.5.4	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	0	0.00	0.00	
P.5	<b>Regulation &amp; Quality</b>		<b>0.20</b>	<b>0.20</b>	

No.	Budget Head	Proposed	Proposed	Approved	Remarks
	Assurance (in consultation with URHM)				
P.5.1	QA committees at city level (meetings, workshops, mobility, etc.)	4	0.20	0.20	Approved for RS. 0.20 lakh for QA meetings
P.5.2	Review meetings	0	0.00	0.00	
P.5.3	Any other activity (pls specify)	0	0.00	0.00	
<b>P.6</b>	<b>Community Processes</b>		<b>7.68</b>	<b>7.68</b>	
<b>P.6.1</b>	<b>ASHA Cost (URHM)</b>		<b>0.00</b>	<b>0.00</b>	
P.6.1.1	Selection and Training	0	0.00	0.00	
<b>P.6.1.2</b>	<b>Performance Incentive/Other Incentive to ASHAs (if any)</b>		<b>0.00</b>	<b>0.00</b>	
P.6.1.2.1	Incentives for routine activities	0	0.00	0.00	
P.6.1.2.2	Other Incentive to ASHAs (if any please specify)	0	0.00	0.00	
P.6.1.3	ASHA Drug kits	0	0.00	0.00	
P.6.1.4	HBNC Kits	0	0.00	0.00	
P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	0	0.00	0.00	
<b>P.6.2</b>	<b>MAS/community groups</b>		<b>7.68</b>	<b>7.68</b>	
P.6.2.1	Untied grants	96	4.80	4.80	Approved for recurring cost of MAS
P.6.2.2	Training of MAS	96	2.88	2.88	Approved for MAS training to be organized at district level.
P.6.3	Support to organization engaged for community processes	0	0.00	0.00	
<b>P.7</b>	<b>Innovations</b>		<b>6.00</b>	<b>0.00</b>	
P.7.1	Innovations	3	6.00	0.00	Not Approved
P.7.2	PPP	0	0.00	0.00	
<b>P.8</b>	<b>Monitoring &amp; Evaluation</b>		<b>11.40</b>	<b>4.90</b>	
P.8.2	Research Studies	2	6.00	0.00	Not Approved
<b>P.8.3</b>	<b>ICT Initiatives</b>		<b>5.40</b>	<b>4.90</b>	
P.8.3.1	Hardware & Connectivity	9	4.50	4.00	Approved for Computers with table & printer for each 7 UPHC. (laptops not approved) Approved for Computer at IEC unit
P.8.3.2	Software	9	0.90	0.90	Approved for PCs to be used in UPHCs
<b>P.9</b>	<b>IEC/BCC - UPHM</b>		<b>54.00</b>	<b>54.00</b>	
P.9.1	Print Media	0	0.00	0.00	
P.9.2	Electronic Media	0	0.00	0.00	
P.9.3	IPC	0	0.00	0.00	
P.9.4	Other Media	0	0.00	0.00	
	Street Drama on	30	0.90	0.90	Approved

S. No.	Budget Head	Proposed	PF Nos	Approved	Remarks
	Aerated drinks ,Junk Foods,Tobaccocosump tion,Alcohol consumption,Save the girl child,Institutional Delivery,Immunization etc, ANC PNC, Personal hygiene especially in Slum areas				
	Road furniture 10 ft x 6 ft GI pipe frame 40 mm dia, Inside frame 25 mm dia , 1 mm MS sheet welded inide with Primer Painting and Star Flex display onAerated drinks ,Junk Foods,Tobaccocosump tion,Alcohol consumption,Save the girl child,Institutional Delivery,Immunization etc, ANC PNC, Personal Hygine, TB, Malaria, NLEP etc.- District Level	70	24.50	24.50	Approved
	State & District LeveMedia Sensitization Programme/Press meet	15	0.75	0.75	Approved
	District Level wall writing on various health related topics	15	0.60	0.60	Approved
	Advertisement publication & display through Flex or through souvenir/ durga Puja/ Traditional festival	325	3.25	3.25	Approved
	Monitoring and supervision of IEC/BCC activitiesincluding & hiring of vehicle	300	3.00	3.00	Approved
	Flex on durgapuja	100	2.00	2.00	Approved
	Advertisement through DDK	500	5.00	5.00	Approved
	Jingle tgrough AIR	400	4.00	4.00	Approved
	Spot telecasting through cable channels	500	5.00	5.00	Approved
	Various days observance	500	5.00	5.00	Approved

No.	Account Head	Proposed	Proposed	Approved	Remarks
P.10	Any Other activities (Specify)		0.00	0.00	
P.10.1	Support for Disease Control Programmes activities (including NCD)	0	0.00	0.00	
P.10.2	Any Other activities (Specify)	0	0.00	0.00	
P.11	Annual increment for all the existing positions		0.00		
P.12	EPF (Employer's contribution) @ 13.36% for salary <= Rs.15,000 per month	12	5.79	5.79	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15,000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.
	<b>TOTAL</b>		<b>389.04</b>	<b>390.31</b>	

**IDSP ROP of Tripura for FY 2017-18****Issues**

- There are 7 vacant posts of technical contractual staff (1 State Epidemiologist, 1 State Veterinary Consultant, 1 Consultant Training and 4 District Epidemiologists) under IDSP in the State. The State needs to expedite the recruitment of these staff.
- Presently all 8 Districts are reporting regularly on IDSP portal. Presently 93% of all the Reporting Units are reporting weekly surveillance data respectively in P & L-form through IDSP Portal. The State needs to ensure regular weekly reporting of all surveillance data (S, P, L) by all the Reporting Units of all Districts through IDSP Portal.
- Appropriate clinical samples need to be sent for the required lab investigations for all outbreaks.
- State has not proposed for the functional DPHL at Unakoti in FY 2017-18.
- State to make DPHL Gomati approved in FY 2016-17 functional at the earliest.
- The State needs to send full investigation report for each disease outbreak. Presently, such investigation reports are not available for outbreaks.

**Non-negotiable IDSP priorities for States would be:**

- Dedicated State Surveillance Officer (SSO) for implementation of IDSP.
- All States to provide weekly report on the disease surveillance data on epidemic prone diseases and the weekly outbreak report regularly through portal.
- All the States to timely submit their Statement of Expenditure, Utilization Certificate and Audit reports.
- Every State will undertake in-depth review of IDSP at least once in a year and will share the report with Central Surveillance Unit (CSU), IDSP.

FMIS Code	Activity	Amount Proposed (Rs. lakhs)	Unit	Number of units	Duration	Amount maybe approved (Rs. in lakhs)	Remarks
E.1	Remuneration for Contractual Human Resource					46.23	
E.1.1	State Epidemiologist	1.8	0.6	1	3	1.80	Approved 1 State Epidemiologist @Rs.60,000 per month in principle. Budget approved as proposed by State. State to ensure staff has PG qualification.

P.



E.1.2	State Microbiologist	3.37	0.28	1	12	3.28	Approved 1 State Microbiologist @Rs.27,300 per month for 12 months
E.1.3	State Veterinary consultant	0.75	0.25	1	3	0.75	Approved 1 State Veterinary Consultant @Rs.25,000 per month in principle. Budget approved as proposed by State.
E.1.4	Consultant-Training/ Technical	0		0		0	
E.1.5	Entomologist	4.16	0.35	1	12	3.53	Approved 1 State Entomologist @Rs.29,400 per month for 12 months
E.1.6	Consultant-Finance/ Procurement	3.09	0.26	1	12	2.46	Approved 1 State Consultant (Finance/Procurement) @Rs.20,475 per month for 12 months
E.1.7	State Data Manager	2.78	0.23	1	12	2.35	Approved 1 State Data Manager @Rs.19,617 per month for 12 months
E.1.8	State Data Entry Operator	1.75	0.15	1	12	1.48	Lump sum amount of Rs.1.48 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
E.1.9	District Epidemiologists	7.2	0.6	4	3	7.20	Approved 4 District Epidemiologists @Rs.60,000 per month in principle. Budget approved as proposed by State. State to ensure staff hired has PG qualification.
E.1.1 0	Microbiologist at District labs	1.8	0.6	1	3	0.00	Approval shifted to FMR B.30.3.7
E.1.1 1	District Data Manager	20.45	0.21	8	12	9.42	Approved 4 District Data Managers @Rs.19,617 per month for 12 months. New positions not Approved as discussed during NPCC.
E.1.1 2	District Data Entry Operator	16.07	0.15	9	12	13.97	Lump sum amount of Rs.13.97 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
E.1.1 3	Others if any						
	<b>Sub Total</b>	<b>63.22</b>					
E.2	<b>Training</b>						a) A budget of Rs 3.0 lakhs is approved for training in FY 17-18. However, if the state is able to spend the approved budget they may propose more in the Supplementary PIP.
E.2.1	Medical Officers (1 day)	1.6		80		3	b) State to share quarterwise training schedule with the CSU
E.2.2	Medical College Doctors (1 day)	0					
E.2.3	Hospital Pharmacists/Nurses Training (1 day)	0					
E.2.4	Lab. Technician (3 days)	0					

E.2.5	Data Managers (2days)	0.18		9		
E.2.6	Date Entry Operators cum Accountant (2 days)	0.18		10		
E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	2.4		200		
E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0				
E.2.9	One day sensitization for PRIs	0				
E.2.10	Others (pl specify)**	0				
	<b>Sub Total</b>	<b>4.36</b>				<b>3</b>
E.3	<b>Laboratory Support</b>					a) State has not proposed for the functional DPHL at Unakoti in FY 2017-18.
E.3.1	Non-recurring costs on account of equipment for district public health labs requiring strengthening.	0				0
E.3.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower. Procurement of drugs and consumables to be budgeted under B.16.2.10).	0				0
E.3.3	Equipment AMC cost***	0				0
E.3b	Referral Network of laboratories (Govt. Medical College labs)					
E.3.4	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests. (to be calculated for already approved labs in previous PIPs of States for corresponding next years)****	3		1		
E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	0		0		
	<b>Sub Total</b>	<b>3</b>				<b>0</b>
E4	<b>Operational Cost</b>					

E.4.1	MOBILITY: Travel Cost, POL, mobility cost at SSU & DSU on need basis	6				6	
E.4.2	Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease Surveillance report, minor repairs and AMC of IT/office equipment supplied under IDSP, Meetings and other miscellaneous expenditures etc.	6.8				6.8	
	<b>Sub Total</b>	<b>12.8</b>				<b>12.8</b>	
E.5	<b>ANY STATE SPECIFIC ACTIVITY (Pl. Specify)</b>						In principle replacement of ICT equipment was approved at SSU, North Tripura*, West Tripura, South Tripura & Dhalai in Supplementary ROP of FY 2016-17 under FMR code A.10.8.1. State NHM to ensure that there shall be no duplicate procurement of the equipment.
E.5.1	Costs on Account of newly formed districts						
E.5.2	ICT						
	Desktop Computer	2.5	0.5	5			
	LaserJet Printer	0.6	0.15	4			
	UPS (1 KVA)	0.5	0.1	5			
	Scanner	0.3	0.1	3			
	<b>Sub Total</b>	<b>3.9</b>				<b>0</b>	
E.6	<b>Annual Increment (Programme Management Staff)</b>						
	<b>Sub Total</b>	<b>0</b>				<b>3.70</b>	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs.2.31 lakhs is approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs.1.39 lakhs is approved as lump sum for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothenes the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
E.7	<b>EPF (Employer's contribution)</b>						

	Sub Total	2.6				2.60	Approved , amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.
	Grand Total	89.88				68.33	



ROP in respect of National Vector Borne Disease Control Programme Tripura 2017-18					
Tripura - State Specific Goal					
	Physical Target	2015	2016(Achieved)	2017(proposed)	Remarks
S.No.	Indicator				Remarks
1	Annual Blood Examine Rate (ABER) i.e. percentage of persons screened annually for Malaria	11.6	9.03	>15	The ABER of the state needs to achieve more than 10% and surveillance needs to be strengthened where ABER <10% in blocks.
2	Annual Parasite Incidence (API) i.e. Malaria cases per 1000 population annually	8.4	2.72	<1	The state needs to reduce the API to less than 1 and plan for elimination.
3	Sentinel Surveillance Hospital made functional for Dengue & Chikungunya	2	1	3.00	The state needs to ensure that all the Sentinel Surveillance Hospitals are made functional with ELISA facility, man power & diagnostics ( ELISA based IgM & NS1)
4	Sentinel Surveillance Hospital made functional for Malaria	2	2	6.00	The state needs to ensure that the Sentinel Surveillance Hospitals for malaria are made functional in each district
S.No	Priority Area for Focused attention				
1	Enhanced Efforts should be made to achieve sub center-wise stratification for pre-elimination stage as per operational manual and national framework for malaria elimination				
2					
	Essential Conditionality				
1	All contractual post supported by NVBDCP should be filled up				
2	Daily monitoring of the malaria outbreak by the senior state health officials for containment.				
	Desirable conditionality				
S.No	Post	Santioned	In position	Vacant	Target for 2016-17
1	DMO/DVBDO	8	7	1	Vacant post must be filled
	District wise goals (to be done by States )	ABER	API	Deaths	Mf rate
		2016-17	2016-17	2016-17	2016-17
	To be filled by State/Districts and monitored				
Road Map : Surveillance & monitoring under NVBDCP is done throughout the year. Following salient points are to monitor the implementation of programme activities in different quarters.					

- April to June - 1st round spraying & observance of anti-malaria month to be ensured and accordingly funds availability at districts to be ensured
- July to Sept.- 2nd round spray and observance of anti-dengue month.
- Oct. to Dec. - Review and Monitor physical and financial performance and preparation of next annual plan.
- Jan. to March- Consolidation of previous year's physical and financial achievement and plan for next year.

		Amount Proposed in PIP 2017-18	Amount approved	Remark
F.1.1	NVBDGP	791.26	705.47	
F.1.1.a	District Domestic Support Malaria	537.92	452.12	
F.1.1.a.i	HR (Contractual) Payments	0		
F.1.1.a.i	MPW contractual			
F.1.1.a.ii	Lab Technicians (against vacancy)			
F.1.1.a.iii	VBD Technical Supervisor (one for each block)	0.00		
F.1.1.a.iv	District VBD Consultant (one per district) (Non-Project States)	0.00		
F.1.1.a.v	State Consultant (Non-Project States)	0.00		
F.1.1.a.vi	M&E Consultant (Medical Graduate with PH qualification)	0.00		
F.1.1.a.vii	VBD Consultant (preferably Entomologist)	0.00		
F.1.1.b	ASHA Incentive/ Honorarium	63.75	33.75	
	ASHA Incentive for fever testing	60.00	30.00	The ASHA Incentive for fever testing should be calculated based upon the rate of Rs 15 per test as approved by NHM for the expected test (2 Lakhs)
	ASHA Incentive for complete treatment	3.75	3.75	May be approved.
F.1.1.c	Operational Cost	363.27		
F.1.1.c.i	Spray wages	329.77	329.77	May be approved.
F.1.1.c.ii	Operational cost for IRS	20	20	
F.1.1.c.iii	Impregnation of Bed nets - for NE states	13.50	0.00	As LLIN have been distributed in tripura in all the sub centre having API> 1, there is no needs of Impregnated Bed nets in those areas.
F.1.1.d	Monitoring, Evaluation & Supervision & Epidemic Preparedness including mobility & NAMMIS and MPW monitoring incentive	0.00		
F.1.1.e	IEC/ BCC			
F.1.1.f	PPP/ NGO and Intersectoral Convergence	2.00	2.00	For Convergence with NGO is important faorm malaria elimination point of view, the budget may be approved
F.1.1.g	Training/ Capacity Building	4.00	4.00	The mentioned training is not involved in EAC. Though this training are important, the budget may be approved.

		Amount proposed in PIP 2017-18	Amount approved	Remarks
F.1.1.h	Zonal Entomological units	0.00		
F.1.1.i	Biological and Environmental Management through VHSC	0.00		
F.1.1.j	Larvivorous Fish support	5.00	5.00	As more than 100 malaria cases were reported from all the districts in 2016, the larvivorous fish support may be approved
F.1.1.k	Construction and maintenance of Hatcheries	0.00		
F.1.1.l	Any other activities (Pl. specify)	20.00	20.00	As DDT spray is the core component for elimination of malaria, budget required for Hand Compression Pumps may be approved
F.1.1.la	HCP pump procurement			
F.1.1.lb				
	Total Malaria (DBS)	458.02	414.52	
F.1.2	Dengue & Chikungunya	27.30	10.00	
F.1.2.a	Strengthening surveillance (As per Gol approval)	2.00	2.00	
F.1.2.a.i	Apex Referral Labs recurrent	0.00		
F.1.2.a.ii	Sentinel Surveillance Hospital recurrent	2.00	2.00	May be approved.
F.1.2.a.iii	ELISA facility to Sentinel Surv Labs	0.00		
F.1.2.b	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	3.00	0.00	Not approved, IgM kits ELISA based are Central supply. Dengue NS1 test kit ELISA based is decentralized item. However the State has not proposed any fund.
F.1.2.c	Monitoring/supervision and Rapid response	4.00	2.00	Approved. Restricted to budgetary provision.
F.1.2.d	Epidemic preparedness	4.00	1.00	
F.1.2.e	Case management	8.00	1.00	
F.1.2.f	Vector control, environmental management & fogging machine	0.00	3.00	
	State			
	District			
F.1.2.g	Inter-sectoral convergence	2.30	0.00	Not Approved .
F.1.2.h	Training / Workshop	4.00	1.00	Approved. Restricted to budgetary provision.
F.1.2.i	ASHA Incentive	0	0.00	
	Total Dengue/Chikungunya	27.30	10.00	
F.1.3	J.E./E	52.60		
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by Gol	5.00	5.00	May be approved.
F.1.3.b	IEC/BCC specific to J.E. in endemic areas			
F.1.3.c	Capacity building	4.00	0.00	
F.1.3.d	Monitoring and supervision	1.60	1.60	May be approved.
F.1.3.e	Procurement of Insecticides (Technical Malathion)	6.00	3.00	Approved. Restricted to budgetary provision.
F.1.3.f	Fogging Machine	20.00	10.00	
F.1.3.g	Operational costs for malathion	16.00	8.00	The JE cases were increases in last three years. As

		Amount proposed (2017-18)	Amount approved	Remarks
	fogging			fogging is an important intervention for JE, the proposed amount may be approved.
F.1.3.h	Operational Research	0.00		
F.1.3.i	Rehabilitation Setup for select endemic districts	0.00		
F.1.3.j	ICU Establishment in endemic districts	0.00		
F.1.3.k	ASHA Incentivization for sensitizing community	0.00		
F.1.3.l	Other Charges for Training/ Workshop Meeting & payment to NIV towards JE kits at Head Quarter	0.00		
F.1.3.m	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.00		
	<b>Total AES/JE</b>	<b>52.60</b>	<b>27.60</b>	
	<b>Lymphatic Filariasis</b>			
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support	0.00		
F.1.4.b	Microfilaria Survey	0.00		
F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	0.00		
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	0.00		
F.1.4.e	Specific IEC/BCC at state, district, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	0.00		
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	0.00		
F.1.4.g	Verification and validation for stoppage of MDA in LF endemic districts	0.00		
F.1.4.g.i	Additional MF Survey	0.00		
F.1.4.g.ii	ICT Survey -	0.00		



		Approved in 2017	Approved	Remarks
F.1.4.g.iii	ICT Cost	0.00		
<b>F.1.4.h</b>	<b>Verification of LF endemicity in non-endemic districts</b>	0.00		
F.1.4.h.i	LY & Hy Survey in 350 dist.	0.00		
F.1.4.h.ii	Mf Survey in Non- endemic dist.	0.00		
F.1.4.h.iii	ICT survey in 200 dist.	0.00		
F.1.4.i	Post-MDA surveillance	0.00		
F.1.4.j	ASHA incentive for one time linelisting of Lymphoedema and Hydrocele cases in non-endemic dists.	0.00		
	<b>Total Lymphatic Filariasis</b>	0.00		
	<b>Total Kala-azar</b>			
F.1.5.a	Case search/ Camp Approach	0.00		
F.1.5.b	Spray Pumps & accessories	0.00		
F.1.5.c	Operational cost for spray including spray wages	0.00		
F.1.5.d	Mobility/ POL/ Supervision	0.00		
F.1.5.e	Monitoring & Evaluation	0.00		
F.1.5.f	Training for spraying	0.00		
F.1.5.g	IEC/ BCC/ Advocacy	0.00		
	<b>Total Kala-azar</b>	0.00		
	<b>Total (DBS)</b>	<b>537.92</b>	<b>452.12</b>	
	<b>Externally Aided Component</b>	250.76		
	<b>World Bank Support for Malaria (Identified State)</b>			
F.2.a.1	Human Resource			
F.2.a.2	Training/ Capacity building			
F.2.a.3	Mobility support for Monitoring Supervision & Evaluation including printing of format & review meetings, Reporting format (for printing formats)			
	<b>Kala-azar World Bank Assisted Project</b>			
F.2.a.4.1	Human resource			
F.2.a.4.2	Capacity building			
F.2.a.4.3	Mobility			
	<b>GLAM support for Malaria (NE States)</b>	250.76		
F.2.1.a	Project Management Unit including human resource of N.E. states	82.91	97.21	Approved for 12 months: 1) 1 State Public Health Consultant, 1 M&E Consultant @Rs.63,000 per month each; 2) 1 Supply and Procurement Management Consultant, 1 Finance and Accounts Consultant @Rs.26,250 per month each; 3) 1 BCC/PPP Consultant @Rs.29,035 per month; 4) 1 Statistical Assistant, 2 Secretarial Assistants @Rs.11,576 per month; 5) 4 District VBD Consultant @Rs.34,729 per month; 6) 1 Accounts Assistant cum DEO @Rs.11,548 per month, 3 Accounts Assistant cum DEO @Rs.10,998 per

		Amount Proposed in PIP 2017-18	Amount approved	Remarks
				month, 4 Accounts Assistant cum DEO @Rs.9,975 per month; 7) Shifted from FMR B.30.14.1: 18 MTS @Rs.11,576 per month, 1 MTS @Rs.11,550 per month, 1 MTS @Rs.10,500 per month, 5 MTS @Rs.10,000 per month; 8) At present we have 2 Sentinel Site Hospital (SSH) in the state i.e Manu CHC, Dhalai district and Santibazar District Hospital, South District. In view of increasing Dengue cases, the NVBDCP has desired SSH in each district by Dte. of NVBDCP, Delhi. Accordingly the proposal for other 6 districts may be approved as agreed in NPCC meeting. As per F.1.2.a.ii for SSH designated Medical Officer will get Rs.5000.00 and Lab Tech will get Rs.3000.00 per/SSH, which comes 64,000.00 per months x 12 months Rs.768000.00
F.2.1.b	Travel related Cost (TRC)	119.37	119.37	May be approved.
F.2.1.c	Health Products Equipments(HEP)	0.57	0.57	May be approved.
F.2.1.d	Procurements and supply chain management cost (PSM)	0.00		
F.2.1.e	Infrastructure (INF)	5.04	5.04	May be approved.
F.2.1.f	Non health Equipment (NHP)	21.45	21.45	
F.2.1.g	Communication Material and Publications (CMP)	0.00		
F.2.1.h	Programme Administrative costs (PA)	21.42	21.42	
	Sub-Total EC Components	250.76	265.06	
	Any Other Items (Pl. Specify)			
	Operational costs (Mobility, Review Meeting, Communication, Formats & Reports)			
	Annual Increment Programme		6.57	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs.4.11 lakhs is approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs.2.46 lakhs is approved as lump sum for HR rationalization. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
	EPF (Employer's contribution)	2.59	2.59	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must

*L.*

	Amount proposed in PIP 2017-18	Amount approved	Remarks
			ensure proper calculation and disbursal as mentioned.
Total NVBDCP Cash	791.27	726.34	
Commodities			
<b>Total NVBDCP Cash + Commodity</b>	<b>791.27</b>	<b>726.34</b>	

1.

## NLEP

No.	Budget Head	Proposed Total Quantity/Target	Proposed Budget (Rs. Lakh)	Amount Approved	Recommendation by C.D.
				<b>27.32</b>	
<b>G.1</b>	<b>Case detection &amp; Management</b>		<b>4.76</b>	<b>4.76</b>	
G.1.1	Specific -plan for High Endemic Districts	0	0.00		<b>PLAN FOR FOCUSED LEPROSY CAMPAIGN MAY BE SUBMITTED.</b>
G.1.2	Services in Urban Areas	8	1.76	<b>1.76</b>	
G.1.3	State NCD Cell	0	0.00		
G.1.3.a	Sensitization	3000	3.00	<b>3</b>	
G.1.3.b	District CCU/ICU & Cancer Care	0	0.00		
G.1.3.b.i	Developing/strengthening and equipping Cardiac Care Unit (CCU)/ICU	0	0.00		
G.1.3.b.ii	Cancer Care (for equipment)	0	0.00		
G.1.3.b.iii	District NCD Clinic	0	0.00		
G.1.4	Strengthening of laboratory	0	0.00		
G.1.5	Furniture, Equipment, Computer etc.	0	0.00		
<b>B.2</b>	<b>DMR, MCR foot wear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS</b>		<b>0.86</b>	<b>0.86</b>	
G.2.1	MCR	64	0.26	<b>0.26</b>	
G.2.2	Aids/Appliance	8	0.08	<b>0.08</b>	
G.2.3	Welfare/RCS	4	0.32	<b>0.32</b>	
G.2.4	At Institute	4	0.20	<b>0.2</b>	
G.2.5	Epidemiologist/ Public Health specialist	0	0.00	<b>0</b>	
<b>B.3</b>	<b>State Programme coordinator</b>		<b>12.49</b>	<b>12.49</b>	
G.3.1	Finance cum logistics consultant	0	0.00		
<b>G.3.2</b>	<b>Human Resources on contract</b>		<b>12.49</b>	<b>11.42</b>	
G.3.2.a	<b>Contractual Staff at State level (All service delivery to be budgeted under B.30)</b>		<b>12.49</b>		
G.3.2.a.i	State Leprosy Consultant	12	4.76	4.41	Approved 1 State Leprosy Consultant @Rs.36,750 per month for 12 months
G.3.2.a.ii	BFO cum Admn. Officer	12	2.16	2.16	Approved 1 BFO cum Admin Officer @Rs.18,000 per month for 12 months
G.3.2.a.iii	Finance cum logistics consultant / Administrative Assistant.	12	2.47	2.184	Approved 1 Administrative Assistant @Rs.18,200 per month for 12 months
G.3.2.a.iv	Data entry operator	12	1.14	0.86	Lump sum amount of Rs.0.86 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
G.3.2.a.v	Driver	12	1.96	1.81	Lump sum amount of Rs.1.81 lakhs has been approved for support

Sl. No.	Budget Head	Proposed Total Quantity	Budgeted Budget (Rs. lakhs)	Amount Approved (Rs. lakhs)	Recommendation by CIP
					staff, which may be outsourced, to the extent possible. EPF has been approved assuming staff has been outsourced.
G.3.2.b	Contractual Staff at District level (All service delivery to be budgeted under B.30)		0.00		
G.3.2.b.i	State NCD Cell	0	0.00		
G.3.2.b.ii	NMS	0	0.00		
G.3.2.c	Contractual Staff at Block level (All service delivery to be budgeted under B.30)	0	0.00		
G.4	Programme Management		7.92	7.92	
G.4.1	Travel Cost and Review Meeting		0.48	0.48	
G.4.1.a	Travel expenses - Contractual Staff at State level	1	0.48		
G.4.1.b	Travel expenses - Contractual Staff at District level	0	0.00		
G.4.2	Review meetings	8	1.06	1.06	
G.4.3	Office Operation & Maintenance		2.11	2.11	
G.4.3.a	Office operation - State Cell	1	0.66		
G.4.3.b	Office operation - District Cell	8	0.79		
G.4.3.c	Office equipment maint. State	1	0.66		
G.4.4	Consumables		1.04	1.04	
G.4.4.a	State Cell	1	0.40		
G.4.4.b	District Cell	8	0.64		
G.4.5	Mobility Support		3.23	3.23	
G.4.5.a	State Cell	1	1.91		
G.4.5.b	District Cell	8	1.32		
G.5	Others: travel expenses for regular staff	1	0.70		
G.6	Annual Increment (Programme Management Staff)		0.00	0.91	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs.0.57 lakhs is approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs.0.34 lakhs is approved as lump sum for HR rationalization. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload

P

S. No.	Budget Head	Proposed Total Quantity Target	Proposed Budget (RS Lakhs)	Amount Approved	Recommendation/BW/CD
					and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
G.7	EPF (Employer's contribution)	12	0.38	0.38	Approved , amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.

## RNTCP ROP 2017-18 - Tripura

**Conditionality with timeline for FY 2017-18**

Activity/ Timeline	Status	3 Months	6 Months	12 Months
<b>CBNAAT Utilisation</b>	6 Machine Utilisation < 100 Per month	Utilisation > 100 Per month	Utilisation > 125 Per month	Utilisation > 150 Per month
<b>Active case finding</b>	-	Activity to be done in 2 Districts	Activity to be done in 4 Districts	
<b>TB Notification in public sector</b>	State Showing Declining trends in TB Case notification from Public Sector (from 68 in year 2013 to 62 in year 2016)		>75 Cases per lakh population	>100 Cases per lakh population
<b>Internal Evaluation</b>	Only 1 IE conducted in year 2016-17	Internal Evaluation to be conducted in 2 Districts	Internal Evaluation to be conducted in 4 Districts	Internal Evaluation to be conducted in all 8 Districts

Sl. No.	Activity	Physical target/expected output	Amount Proposed	Amount Approved	Remarks
H.1	Civil works	1) Civil work Up gradation and maintenance completed as planned;	22.65	22.65	Approved
		2) Funds in the head utilized against the approved amount			1) TU Maintenance @ Rs 13,000 X 3nos = Rs 39,000/-
					2) DMC Maintenance @ Rs 6,500 X 22nos = Rs 1.43 Lakh
					3) DTC Up gradation @ Rs 1 Lakh X 3nos + Rs 10 Lakh X 1no = Rs 13 Lakh
					4) DTC Maintenance 1no X Rs 65,000 + 1no X Rs 40,000 = Rs 1.05 Lakh
					5) TU Up gradation 2no X Rs1.3 Lakh + 1no X Rs 1Lakh = Rs 3.6 Lakh
					6) Up gradation of DMC 5nos X Rs 26,000 + 1no X Rs 13000 = Rs 1.43 Lakh
					7) DR-TB Centre Maintenance @1 Lakh X 1no = Rs 1 Lakh
					8) DMC with fluorescent Microscopy Up gradation 1no X 68,000 = Rs 68,000/-
9) DMC with fluorescent Microscopy Maintenance 1no X 6,500 = Rs 6,500/-					
H.2	Laboratory materials	1) Sputum of TB Suspects Examined per Lakh population per quarter;	19.04	15	Approved
		2) All districts subjected to IRL OSE and Panel Testing in the year;			
		3) IRLs accredited and functioning optimally;			
		4) Funds in the head utilized against the approved amount			
H.3	Honorarium	1) All eligible Community DOT Providers are paid honorarium in all districts in the FY;	28.59	22	Approved
		2) Funds in the head utilized against the approved amount			
H.4	ACSM	1) All IEC/ACSM activities proposed in PIP completed;	4.77	4.77	Approved
		2) Increase in case detection and improved case holding;			Salary of State ACSM/IEC officer Rs.4.77 Lacs, Approved
		3) Funds in the head utilized against approved amount			
H.5	Equipment maintenance	1) Maintenance of Office Equipments at State/Districts and IRL equipments completed as planned;	12.17	10	Approved

1.



Sl. No.	Activity	Physical target/expected output	Amount Proposed	Amount approved	Remarks
		2) All BMs are in functional condition; 3) Funds in the head utilized against approved amount			
H.6	Training	1) Induction training, Update and Re-training of all cadre of staff completed as planned; 2) Funds in the head utilized against approved amount	22.46	19	Approved
H.7	Vehicle maintenance	1) All 4 wheelers and 2 wheelers in the state are in running condition and maintained; 2) Funds in the head utilized against approved amount	20.54	15	Approved
H.8	Vehicle hiring	1) Increase in supervisory visit of DTOs and MOTCs; 2) increase in case detection and improved case holding; 3) Funds in the head utilized against approved amount	49.38	25	Approved
H.9	PPM (NGO/PP support)	1) Increase in number of NGOs/PPs involved in signed schemes of RNTCP; 2) Contribution of NGOs/PPs in case detection and provision of DOT 3) Funds in the head utilized against approved amount	18.22	15.54	Approved. Existing NGO PP scheme and one new DMC scheme is approved. Approval for HR: 3 TBHVs @Rs.14,910 per month for 12 months. (Rs.5.37 lakhs)
H.10	Medical Colleges	1) All activities proposed under Medical Colleges head in PIP completed; 2) Funds in the head utilized against approved amount	8.62	3.58	Approval for HR: 2 TBHVs @Rs.14,910 per month for 12 months.
H.11	Office Operations	1) All activities proposed under miscellaneous head in PIP completed; 2) Funds in the head utilized against approved amount	12.81	10	Approved
H.12	Contractual services	1) All contractual staff appointed and paid regularly as planned; 2) Funds in the head utilized against approved amount	42.5	109.92	Approved (includes approval for HR shifted from FMR B.30.14.2 and FMR B.30.14.3). Details in HR annexure.
H.13	Printing	1) All printing activities at state and district level completed as planned; 2) Funds in the head utilized	6.1	6.1	Approved

L.

Sr. No.	Activity	Physical Target Expected output	Amount Proposed	Amount Approved	Remarks
		against approved amount			
H.14	Research, studies & Consultancy	1) Proposed Research has been initiated or completed in the FY as planned; 2) Funds in the head utilized against approved amount	3	2	Approved
H.15	Procurement of drugs		2	2	Approved
H.16	Procurement – vehicles	1) Procurement of vehicles completed as planned; 2) Funds in the head utilized against approved amount	8.45	8.45	Procurement of 10 two wheelers Approved
H.17	Procurement – equipment	1) Procurement of equipments completed as planned; 2) Funds in the head utilized against approved amount	20.83	5.65	Approved 1) State level Refrigerator 01 no Rs 32,500/- 2) One Desk top (including Scanner & Printer) for State Accountant for implementation of PFMS = Rs 78,000/- 3) Refrigerator for 08 districts @ Rs32,500 X 8 = Rs 2,60,000/- and 06 refrigerator for CBNAAT site for storage of sputum sample and cartages. @ Rs 32500 X 6=Rs 1,95,000/-
H.18	Patients support & Transportation	1) All eligible patients and suspects are paid these supports in all districts in the FY; 2) Funds in the head utilized against the approved amount	8.56	8.56	Approved
H.19	Supervision and Monitoring	1)S&M as planned, SIE has completed 2) Funds in the head utilized against approved amount	28.68	15.47	Approved
H.20	Annual Increment (Programme Management Staff)		0	9.82	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs.6.14 lakhs is approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs.3.68 lakhs is approved as lump sum for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very

S. No.	Activity	Physical target/expected output	Amount Proposed	Amount Approved	Remarks
					high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
H. 21	EPF (Employer's contribution)		5	5	Approved , amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.
		<b>Total</b>	<b>344.37</b>	<b>335.51</b>	

P.

## National Programme for Control of Blindness (NPCB)

Budget Head	Total Quantity/Target	Fund Requested	Fund Approved	Remarks for Approval	
<b>I.1</b>	<b>Recurring Grant in aid</b>	<b>30.23</b>	<b>96.48</b>	<b>Approved</b>	
I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	2500	25.00	25.00	Approved
I.1.1	Per case (additional Rs. 1000 as transportation allowance for patient)	0	0.00	0.00	
I.1.1 A	Grant in Aid Govt Hospital @ Rs. 450/-	7500	33.75	0.00	shifted to B.16 head
I.1.1 B	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat Sx etc. @Rs. 450/- per case		0.00	0.00	
I.1.2	<b>Other Eye Diseases</b>		0.00	0.00	
	Diabetic Retinopathy @Rs.1500/-	100	1.50	1.50	Approved
	childhood Blindness @Rs.1500/-	100	1.50	1.50	Approved
	Glaucoma @Rs.1500/-	100	1.50	1.50	Approved
	Keratoplasty @Rs.5000/-	30	1.50	1.50	Approved
	Vitreoretinal Surgery @Rs.5000/-		0.00	0.00	
I.1.3	Screening and free spectacles to school children @ Rs.275/- per case	4500	12.38	12.38	Approved
I.1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	5500	5.50	5.50	Approved
I.1.5	Recurring GIA to Eye Bank @ Rs.2000/- per pair(Eye Bank will reimburse to Eye Donation Centre for eye collected by them @ Rs. 1000/- per pair)	30	0.60	0.60	Approved
I.1.6	Training of PMOA @Rs.2 lakh per states	1	2.00	2.00	Approved
I.1.7	State level IEC @ Rs. 5 lakh for Minor State and Rs. 10 lakh for Major States.		0.00	0.00	
I.1.8	Maintenance of Ophthalmic Equipment @Rs.5 lakh per unit	7	35.00	35.00	Approved

I.1.9	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	1	10.00	10.00	Approval for HR: 1) 1 Budget Finance Officer @Rs.28,000 per month for 12 months; 2) 1 Administrative Assistant @Rs.13,892 per month for 12 months; 3) Lump sum amount of Rs.1.67 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details; 4) Lump sum amount of Rs.1.08 lakhs has been approved for support staff, which may be outsourced, to the extent possible; 5) Remaining amount of Rs.2.23 lakhs Approved for other expenses such as TA/DA, review meetings, etc.
	D) Multitask -State level		0.00		not approved as per guidelines
I.2	Non Recurring Grant - In Aid		230.00	230.00	Approved
I.2.1.	Grant-in-aid for strengthening of Dist.. Hospitals @ Rs.40 lakh	1	40.00	40.00	Approved
I.2.2.	Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh	3	60.00	60.00	Approved
I.2.3	For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	30	30.00	30.00	Approved
I.2.4	For Eye Bank Rs.25 lakh		0.00	0.00	
I.2.5	For Eye Donation Centre (New) @ Rs.1 lakh		0.00	0.00	
I.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh		0.00	0.00	
I.2.7	For Construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)@ Rs.100 lakh	1	100.00	100.00	Approved
I.2.8	For Mobile Ophthalmic Units (renamed as Multipurpose dist.. Mobile ophthalmic unit @ Rs.18 lakh		0.00	0.00	
I.2.9	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	0	0.00	0.00	
I.3	Contractual Man Power		4.00	4.00	Shifted to B.30.47.8
I.3.1	Ophthalmic Surgeon* @ Rs ...../- P.M		0.00		
I.3.2	Ophthalmic Assitant* @ Rs.....0./- P.M				
	Budget and Finance officer @ Rs. ....- P.M				
I.3.3	Eye Donation Counsellors* @ Rs...../- P.M				

I.3.4	Data Entry Operator* @ Rs...../- P.M for district level	4	4.03	4.03	Lump sum amount of Rs.4.03 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
I.3.5	Driver for mobile unit + POL (If 1.2.8 applied for)-@Rs.2.4 lakh per unit annuam		0.00	0.00	
I.4	Other activities (if any, pls specify)		0.00	0.00	
I.5	Annual increment for all the existing positions *			-	
I.6	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm	12	1.02	1.02	Approved , amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.

## National Mental Health programme (NMHP)

S. No.	Budget Head	2017-18 Total Budget	QUANTITY	AMOUNT	REMARKS
	NATIONAL MENTAL HEALTH PROGRAMME			52.4	
J.1.2	District Mental Health Programme	78.00			Up till 2016-17, the state has approved DMHP programme in 4 districts- West Tripura, Gomati, Dhalai and Unakoti. In 2017-18, state has proposed expansion of the programme to all 8 districts.
J.1.1	(Non Recurring)	0.00			
	a) Infrastructure for District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline : setting up the centre, furniture, computer facilities, telephone etc.	4.00	4	4	Approved for 4 new DMHP districts at Rs 1 lakh per district- Sipahijala, Khowai, North Tripura, South Tripura
	b) Preparatory phase : Recruitment of DMHP staff and development of district plan	0.00			
J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under the DMHP	12.00	4	12	Approved at Rs 3 lakhs per district for 4 existing DMHP districts
J.1.3	Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	42.00	4	24	Rs 24 lakhs Approved for: a. As per DMHP guidelines the eligible budget is only Rs 9 lakhs per annum per Long Term Residential Continuing Care Centre. Thus, Rs 9 lakhs per annum for Long Term Residential Continuing Care Centre in West district. b. Rs 4 lakhs per district for Targeted Interventions in Gomati, Dhalai and Unakoti districts as proposed by the state. c. As per DMHP guidelines , the eligible budget for Targeted Interventions per district is Rs 12 lakhs. For West Tripura district, Rs 9 lakhs already Approved for Long Term Residential Continuing Care Centre. The balance amount of Rs 3 Lakhs is thus approved for targeted interventions in West Tripura district

S. No.	Budget Head	Proposed Budget 2017-18 Total Budget (Rs Lakhs) A+B+C	QUANTITY	AMOUNT	REMARKS
	(Rs. 3 lakhs for district counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year, Rs. 1000 per high school for counselling sessions per year, training of master trainers & school teachers in the skills, training of college teachers in counselling skills/orientation of psychology teachers in counselling and hiring the services of psychiatrists, psychologists from private sector)	0.00			
J.1.4	Equipment	0.00			
J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc.	8.00	4	0.4	As per DMHP guidelines, the eligible budget for operational expenses is Rs 0.10 lakh per district. Approved for 4 existing DMHP districts at Rs 0.10 lakh per district
J.1.6	Ambulatory Services	0.00			
J.1.7	Miscellaneous/ Travel/ Contingency	12.00	4	12	Approved for miscellaneous expenses at Rs 3 lakhs per district for 4 existing DMHP districts
J.2	Annual increment for all the existing positions	0.00			
J.3	EPF (Employer's contribution) @ 13.36% for salaries Rs.15,000 pm	0.00			

1



## National Programme for the Healthcare of the Elderly (NPHCE)

S. No.	Budget Head	Proposed FY 2017-18 Target	Amount in Rs. in lacs	Remarks
K.1	Recurring Grant-in-Aid	40.00	40.00	
K.2	Non-Recurring Grant-in-Aid	40.00	40.00	
K.2.1	District Hospital	40.00	40.00	
K.2.1.1	Construction/renovation/extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs.80 lakh per unit	40.00	40	Approved @ Rs. 10 lakhs per district for 4 districts (2 existing and 2 new)
K.2.1.2	Machinery & Equipment @ Rs.7.00 lakh per unit	0.00		

## National Tobacco Control Programme

S.No	Budget Head	Amount proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
M	National Tobacco Control Programme	150.02	130.73	
M.1	District Tobacco Control Cell (DTCC)	110.88	104.68	State in their PIP for 2017-18 has proposed to cover 4 existing districts, therefore, budget for proposed activities for 4 districts are considered.
M.1.1	Training/ Sensitization Prog.	20	20	As per the PIP Guidelines for NTCP, there is a provision of Rs. 5.00 lakh/district for implementation of training/sensitization programmes.
M.1.1.1	Orientation of Stakeholder organizations	2		
M.1.1.2	Training of Health Professionals	6		State has proposed Rs. 20 lakhs to cover 4 districts and the same is approved which is within the provisioned budget for the said activity.
M.1.1.3	Orientation of Law Enforcers	6		
M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	2		
M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	4		
M.1.2	School Programme	28	28	As per the PIP Guidelines for NTCP, there is a provision for Rs. 7.00 lakh per district for implementation of school programmes.
M.1.2.1	Coverage of Public School	16		
M.1.2.2	Coverage of Pvt. School	4		State has proposed Rs. 28 lakhs to cover 4 districts and the same is approved which is within the provisioned budget for the said activity.
M.1.2.3	Coverage of Public School in other's school programme	4		
M.1.2.4	Coverage of Pvt. School in other's school programme	2		
M.1.2.5	Sensitization campaign for	2		

S.No.	Budget Head	Amount	Amount Approved	Remarks
	college students			
<b>M.1.3</b>	<b>Flexible pool</b>	<b>29.6</b>	<b>28.8</b>	As per the PIP Guidelines for NTCP, there is a provision of Rs. 7.20 lakh per district for flexible pool for DTCC.
M.1.3.1	District level Coordination Committee	2		
M.1.3.2	Monitoring Committee on Section 5	4		Also as per the PIP Guidelines, there is a provision that District may use flexible pool as per its specific requirement and planning, including HR support (Data Entry Operator).
M.1.3.3	Enforcement Squads	4		
M.1.3.4	Baseline/Endline surveys/ Research studies	4		State has proposed Rs. 29.6 lakhs to cover 4 districts under this head.
M.1.3.5	Misc./Office Expenses/DEO	15.6		However, as per guideline, Rs. 28.8 lakh (@ 7.2 lakh per district) is approved.
<b>M.1.4</b>	<b>Manpower Support</b>	<b>29.28</b>	<b>27.88</b>	
M.1.4.1	District Consultant	17.28	15.88	Approved 4 District Consultants @Rs.33,075 per month for 12 months
M.1.4.2	Social Worker	0		Factored in B Component.
M.1.4.3	Mobility Support	12	12	As per PIP Guidelines for NTCP, there is a provision for (Rs. 3 lakhs per district per year) for mobility support. Mobility support can be used for hiring operational vehicle under the NTCP.  State has proposed for Mobility support Rs. 12 lakh (3 lakh per district ) and the same is approved which is within the provisioned budget for the said activity .
<b>M.1.5</b>	<b>Non-Recurring Grants</b>	<b>4</b>	<b>0</b>	As per PIP Guidelines for NTCP, there is a provision of Rs. 1.00 lakh one time grant for office establishment.
M.1.5.1	Procurement of equipment	4		Since, these four are existing districts, no amount is approved under this head.
<b>M.2</b>	<b>Tobacco Cessation Centre (TCC)</b>	<b>16</b>	<b>5</b>	
<b>M.2.1</b>	<b>Training &amp; Outreach</b>	<b>2</b>	<b>2</b>	As per PIP Guidelines for NTCP, there is a provision of Rs. 1.00 lakh per TCC for training and outreach.
M.2.1.1	Weekly FGD with the tobacco users	1.6		
M.2.1.2	Monthly meeting with the hospital staff	0.4		The state has proposed Rs. 2 lakh for 4 TCC and the same ( Rs. 50000 per district) is approved which is within the provisioned budget for the said activity.
<b>M.2.2</b>	<b>Contingency/ Misc.</b>	<b>4</b>	<b>4</b>	As per PIP Guidelines for NTCP, there is a provision of Rs. 1.00 lakh per TCC for contingency/misc.
M.2.2.1	Mobility support	2		

S.No.	Budget Head	Amount	Amount Approved (Rs.)	Remarks
M.2.2.2	Office Expenses	2		The state has proposed Rs. 4 lakh for 4 TCC and the same ( Rs. 1 lakh per district) is approved which is within the provisioned budget for the said activity.
M.2.3	Non-Recurring Grants	10	0	As per PIP Guidelines for NTCP, there is a provision of Rs. 2.5 lakh one time grant for new TCC for office establishment under annual allocation of TCC Budget.
M.2.3.1	Procurement of equipment	10		Since, these four are existing districts, no amount is approved under this head.
M.3	State Tobacco Control Cell (STCC)	21.64	16.56	
M.3.1	Training/Sensitization Programmes	4	4	As per the PIP Guidelines for NTCP, there is a provision for Rs. 4.00 lakh for training and sensitizations programmes under annual allocation of State Cell Budget.
M.3.1.1	State Level Advocacy Workshop	0.5		
M.3.1.2	Training of Trainers, Refresher Trainings	1		State has proposed for Rs. 4 lakh, and the same is approved which is within the provisioned budget for the said activity.
M.3.1.3	Training on tobacco cessation for Health care providers	0.8		
M.3.1.4	Law enforcers training / sensitization Programme	0.8		
M.3.1.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	0.9		
M.3.2	Flexible Pool	5	5	
M.3.2.1	State-level Coordination Committee	0.1		
M.3.2.2	Baseline/Endline surveys/ Research studies	0.1		
M.3.2.3	Misc./Office Expenses/Programme Assistant/DEO*	4.8	5.00	Approval for HR: Lump sum amount of Rs.1.44 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. Rest of the amount Approved for other expenses
M.3.3	Mobility Support	3	3	As per PIP Guidelines for NTCP, there is a provision of Rs. 3 lakhs per year for mobility support. Mobility support can be used for hiring operational vehicle under the NTCP.

S.No.	Budget Head	Amount	Amount Approved (Rs.)	Remarks
M.3.3.1	Mobility of Enforcement Squad	1.5		
M.3.3.2	Hiring of Operational Vehicle under NTCP*	1.5		State has proposed for Mobility support Rs. 3 lakh and the same is approved which is within the provisioned budget for the said activity .
<b>M.3.4</b>	<b>Manpower Support</b>	<b>8.64</b>	<b>7.56</b>	As per PIP Guidelines for NTCP, there is a provision of emoluments of upto Rs. 55,000/month for State Consultant and upto Rs. 45,000/month for Legal or Finance Consultant in the STCC under the NTCP with 5% annual increment.  It is to be noted that the State Consultant and Legal/Finance Consultant would be exclusively dedicated for the National Tobacco Control Programme and its implementation at the State and district levels. The responsibilities of the State Consultant would include, among others as specified in the Operational Guidelines of the National Tobacco Control Programme, timely submission of the Quarterly Report in the prescribed format to the National Tobacco Control Cell at this Ministry.
M.3.4.1	State Consultant	5.04	4.41	Approved 1 State Consultant @Rs.36,750 per month for 12 months
M.3.4.2	Legal Consultant Or Finance Consultant	3.6	3.15	Approved 1 Legal/Finance Consultant @Rs.26,250 per month for 12 months
<b>M.3.5</b>	<b>Non-Recurring Grants</b>	<b>1</b>	<b>0</b>	STCC already exists.
M.3.5.1	Setting up of STCC	0		
<b>M.4</b>	<b>Annual increment for all the existing positions</b>	<b>0</b>	<b>1.99</b>	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs.1.24 lakhs is approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs.0.75 lakhs is approved as lump sum for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3

No	Budget Head	Amount	Amount Approved (Rs)	Remarks
M.5	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm	1.5	1.5	years to rationalize it fully. Approved , amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.

*l.*

## State PIP under NPCDCS (NCD Flexi-Pool): 2017-18

S. No.	FMR Code	Sub-component	Cost Head	Unit Cost	Items/ Activities	Physical Target		Allocation 2017-18	
						Existing on 31.3.17	Proposed for 2017-18	Allocation proposed by state	Allocation approved by division
1	O1.1.1.1	State NCD Cell	Non – Recurring (One – Time)	5.00	Renovation, Furnishing, Computer, Furniture & Office Equipments	1	0	5.58	2.00
	O1.2.1.1		Recurring	19.20	Salary of Contractual Staff	1	0	8.81	7.89
	O1.3.1.1			10.00	Other Contingency Expenditure	1	0	10.00	10.00
2	O1.1.1.2	District NCD Cell	Non – Recurring (One – Time)	5.00	Renovation, Furnishing, Computer, Furniture & Office Equipments	8	0	0.00	0.00
	O1.2.1.2		Recurring	15.60	Salary of Contractual Staff	8	0	51.04	44.92
	O1.3.1.2			6.00	Other Contingency Expenditure	8	0	24.00	24.00
3	O1.1.3.1	District NCD Clinic	Non – Recurring (One – Time)	10.00	Strengthening of Laboratory	8	0	0.00	0.00
	O1.1.3.2			1.00	Furniture, Equipments, Computer etc.	8	0	0.00	0.00
	O1.3.1.6.1		Recurring	2.50	Transportation of referred / serious patients	8	0	22.50	20.00
	O1.3.1.3			1.00	Other Contingency Expenditure	8	0	4.00	4.00
4	O1.1.2.1	District CCU & Cancer Care Units	Non – Recurring (One – Time)	150.00	Developing, Strengthening & Equipping CCU	2	0	0.00	0.00
	O1.1.2.2			5.00	Equipments for Day care unit for cancer care	2	0	0.00	0.00
5	O1.1.4.1	CHC NCD Clinic	Non – Recurring (One – Time)	1.00	Furniture, Equipments, Computer etc.	16	40	40.00	40.00
	O1.1.4.2				Lab Equipments	16	0	0.00	0.00
	O1.3.1.6.2		Recurring	0.32	Transportation of referred / serious patients	16	0	0.00	0.00
	O1.3.1.4			1.00	Other	16	0	8.00	8.00

S. No.	FMR Code	Sub-component	Cost Head	Unit Cost	Items/ Activities	Physical Target		Allocation 2017-18		
						Existing on 31.3.17	Proposed for 2017-18	Allocation proposed by state	Allocation approved by division	
					Contingency Expenditure					
	O1.4		Training Plan		Trg. of Specialists, MOs, Counselors, Nurses, DEO, Workshops etc.			7.45	7.45	
	O1.3.1.7.1		Patient Referral Cards	0.025	Registers, formats & Cards, Signages, at PHC level			0.00	0.00	
	O1.3.1.7.2			0.025	Registers, formats & Cards, Signages, at Sub-Centre level			0.00	0.00	
	O1.3.1.5		Contingency		Contingency at PHC Level	84		0.00	0.00	
	O1.5.1		Outreach Activities		State NCD Cell			2.50	2.50	
	O1.5.2				District NCD Cell			87.50	87.50	
	O1.6		Other Activities, If any					0.00	0.00	
6	O1.7	Other Activities	Public Private Partnership (NGO, Civil Society, Pvt. Sector)					0.00	0.00	
	O1.8		Research & Surveillance					10.93	0.00	
	O1.9.1		Integration with AYUSH		State NCD Cell			0.00	0.00	
	O1.9.2					District NCD Cell / Clinic			0.00	0.00
	O1.9.3					CHC NCD Clinic			0.00	0.00
	O1.10.1		Innovation		State NCD Cell			0.00	0.00	
	O1.10.2					District NCD Cell / Clinic			0.00	0.00
	O1.11		Annual Increment for all the existing posts					0.00	0.00	
	O1.12		EPF (Employers)					0.00	0.00	



S. No.	FMR Code	Sub-component	Cost Head	Unit Cost	Items/ Activities	Physical Target		Allocation 2017-18	
						Existing on 31.3.17	Proposed for 2017-18	Allocation proposed by state	Allocation approved by division
			contribution) @ 13.36% for salaries < Rs. 15,000pm						
	01.13.1		Monitoring & Evaluation of Programme		State NCD Cell			0.00	0.00
	01.13.2		Monitoring & Evaluation of Programme		District NCD Cell / Clinic			0.00	0.00
<b>TOTAL GIA TO SHS</b>								282.31	262.48

P

National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) HR Details										
Facility	FMR Code	Post approved under NPCDCS	2016-17		No. of unit covered upto 2017-18	Approval for RoP 2017-18				Division Remarks
			No. of post sanctioned	Cost per unit		No. of post sanctioned	Cost per unit (Rs. / month)	Allocation		
								As per State PIP	Approved Allocation	
State N CD Cell	O1.2.1.1.1	Epidemiologist/ Public Health specialist @ Rs.60,000-80,000/month (Rs.7.2- 9.6lakh /year)	1	60000	1	1	60000	1.80	1.80	Approved 1 Epidemiologist @Rs.60,000 per month for 12 months in principle. Budget approved as proposed by State.
	O1.2.1.1.2	State Programme coordinator @ Rs. 50,000-60,000/month (Rs.6.0 -7.2 lakh /year)	1	40000	1	1	50000	1.80	1.26	Approved 1 State Programme Coordinator @Rs.42,000 per month for 12 months in principle. Budget approved as proposed by State.
	O1.2.1.1.3	Finance cum logistics consultant @ Rs.40,000-50,000/month (Rs. 4.8- 6.0 lakh/ year)	1	28350	1	1	30618	3.67	3.57	Approved 1 Finance cum Logistic Consultant @Rs.29,768 per month for 12 months
	O1.2.1.1.4	Data entry operator @ Rs.10000-12000/month [Rs.1.2- 1.44 lakh /year]	1	10500	1	1	11025	1.54	1.26	Lump sum amount of Rs.1.26 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
		<b>Sub Total</b>						<b>8.81</b>	<b>7.89</b>	
District N CD Cell	O1.2.1.2.1	Epidemiologist/ Public Health specialist @ Rs.60,000-80,000/month (Rs.7.2- 9.6lakh /year)	8	60000	8	8	60,000	14.40	14.40	Approved 8 District Epidemiologists @Rs.60,000 per month for 12 months in principle. Budget approved as proposed by State.
	O1.2.1.2.2	District Programme coordinator @ 30,000-40,000/month (Rs.3.6 -4.8lakh /year)	8	30000	8	8	40,000	9.60	7.56	Approved 8 District Programme Coordinators @Rs.31,500 per month for 12 months in principle. Budget approved as proposed by State.
	O1.2.1.2.3	Finance cum logistics consultant @ Rs.30000-40000/month (Rs.3.6-4.8 Lakh/year)	8	23625	8	8	24,145	15.94	15.68	Approved for 12 months in principle. Budget approved as proposed by State. 1) 5 Finance cum Logistic Consultants @Rs.22,500 per month; 2) 3 Finance cum Logistic Consultants

										@Rs.24,806 per month
	O1.2. 1.2.4	Data entry operator @ Rs.10000- 12000/month [Rs.1.2- 1.44 lakh /year	8	10 ,5 00	8	8	11,0 25	11. 10	7.28	Lump sum amount of Rs.7.28 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
		<b>Sub Total</b>						<b>51. 04</b>	<b>44.92</b>	
Ca rdi ac Ca re U nit (C C U)		specialist (Cardiology/M.D. General Medicine) @ Rs.80,000-90000 /month [Rs.9.6-108.0 lakh/year] or General physician @ Rs.60000- 70000/month [Rs.7.2 -8.4.lakh/year]	2	70 ,0 00	2	2				Position Approved
		4 GNMs @Rs. 18000- 20000 /month (8.64- 9.6 lakh /year)	8	18 ,0 00	2	8				Position Approved
		<b>Sub Total</b>								
Di str ict N CD Cli nic		1 Doctor ( General physician @ Rs.60000 -70000/month { Rs.7.2-8.40 Lakh/year)	8	40 ,0 00	8	8				Position Approved
		2 GNMs @Rs.18000-20000 /month ( 4.32- 4.8 lakh /year)	16	18 ,9 00	8	16				Position Approved
		1 Technician @RS. 18000 -20000 /month { Rs.2.16 - 2.40 lakh/year]	8	11 ,3 36	8	8				Position Approved
		1 Physiotherapist @Rs. 20000- 25000/month (Rs. 2.40- 3.0 lakh/year)	8	21 ,0 00	8	8				Position Approved
		1 Counsellor @ Rs. 1 Rs.10000- 12000/month (Rs.1.2- 1.44 lakh /year)	8	10 ,5 00	8	8				Position Approved
		1 Data Entry Operator @Rs. 10000- 12000/month [Rs.1.2- 1.44 lakh/year	8	10 ,5 00	8	8				Position Approved
		<b>Sub Total</b>								
CH C		1 Doctor @ Rs. 40000-50000/month	16	40 ,0	16	16				Position Approved

N CD Clinic	[Rs. 4.80 lakh-6.00 lakh /year]		00					
	1 Nurse @ Rs. 18000-20000/month [Rs. 2.16-2.4 lakh/year]	16	18,000	16	16			Position Approved
	1 Technician @ Rs. 18000-20000/month [Rs. 2.16 - 2.4lakh/year]	16	11,903	16	16			Position Approved
	1 counsellor @Rs.10000-12000/month [Rs.1.2- 1.44 lakh/year]	16	10,000	16	16			Position Approved
	Data entry operator @ Rs.10000-12000/month [Rs.1.2- 1.44 lakh /year]	16	10,000	16	16			Position Approved
	<b>Sub Total</b>							
PHC	Staff Nurse(Rs. 25,000 /p.m. PHC)	N A	N A					
	<b>Annual increment for all the existing positions</b>							As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs.2.64 lakhs is approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs.1.58 lakhs is approved as lump sum for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothenes the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
	<b>Grand Total</b>					59.85	57.03	

SUMMARY OF MAJOR INITIATIVES Roadmaps & Targets Tripura					
INTERVENTION	CURRENT STATUS	TARGET AS SET BY THE STATE	Target to be achieved by 30/9/2017	Target to be achieved by 31/3/2018	Any long term targets with timelines for long term initiatives
1 Health and wellness centres for Comprehensive primary care	Nil	11 Sub Centre	01 Sub Centre	10 Sub Centre	-
2 Screening of NCDs	2 districts (Unakoti & South) identified. Training of master trainers for ASHA & ANM completed. 10 SC & 2 PHCs identified in each Districts	100 % of population over 30 year of age	10 %	20%	70%
3 DEIC Operationalization	Civil works for 3 DEICs completed. DEIC equipments procured for 2 DEICs. Contractual appointment for manpower for 15 nos. Out of required 42 nos. Appointment procedure for remaining manpower underway.	3 DEICs (Unakoti DH, Tripura Sundari SDH & Kulai SDH)	01	03	-
4 Initiating DNB courses	Nil	01 District Hospital (IGM)	-	01 District Hospital	-
5 Quality Certification (at least for six areas including labour rooms)	03 DH & 1SDH taken initially. Assessment for State level certification completed in Gomati DH & Belonia SDH	03 District Hospital, 01 Sub District Hospital	1 District Hospital & 1Sub District Hospital	02 District Hospital	-
6 FRU Operationalization	12 centres (05 SDH & 07 DH) are functioning as FRU	06 remaining SDH to be operationalized as FRU	02 SDH	06 SDH	-
7 Model District	Initiative taken up in Gomati District & Dhalai District	06 (01 DH, 01 CHC, 02 PHC & 02 SC in both the District)	06 (01 DH, 01 CHC, 02 PHC & 02 SC in both the District)	-	Dhalai District to be achieved 31/03/2019
8 Mera Aspataal	Cloud based e-Hospital@NIC application roll-out is taken up in the State across 21 Hospitals (GBPH, RCC, MPH, 7 DHs, & 11 SDHs) for implementation. Therefore, 'Mera Aspataal' is planned to be covered in all 7 District	7 District Hospitals [Khowai DH, Gomati DH, Santirbazar DH, Dharmanagar DH, Unakoti DH, Kulai DH & IGM]	3 State Hospitals	7 DH & 11 SDH	-

SUMMARY OF MAJOR INITIATIVES, Roadmaps & Targets - Tripura						
INTERVENTIONS	CURRENT STATUS	TARGET AS SET BY THE STATE	Target to be achieved by 30/06/2017	Target to be achieved by 31/3/2018	Any long term targets with timelines for long term initiatives	
	Hospitals as per GOI norms					
9	Free diagnostics	<b>1) Image Transmission &amp; Reporting of Radiology Images:</b> Teleradiology service is implemented for image transmission & reporting of radiology images (X-Ray). Service provider has been identified based on competitive bidding. The rate recommended per image digitization, transmission & reporting is Rs.73/-. Since 1 <sup>st</sup> Oct' 2016 over 9,700 images were digitized, transmitted & reported. Dash board link is <a href="https://tripuradashboard.telradsol.com/#/dashboard/home">https://tripuradashboard.telradsol.com/#/dashboard/home</a> .	20 Health Institutions	Achieved	-	
		<b>2) Free Pathology Services:</b> Approval of the activity was given in the ROP: 2016-17. However, it could not be implemented because the gap analysis report given by NHSRC recommended outsourcing of even the basic investigations. It has been decided by the State Government that capacity building & necessary equipment procurement shall be done for ensuring the basic investigations in all health facilities. However, additional advanced investigations will be outsourced in high workload facilities.	39 [21 CHCs, 11 SDHs & 7 DHs]	Tender to be finalised	39 21 CHCs 1 SDHs & 7 DHs]	-
		<b>3) Provision of CT Scan Services at District Health Facilities:</b> Procedure for hiring service provider has been taken up and the rate arrived after competitive bidding is Rs.1389/- (average cost per CT scan image). The rate has been recommended	3 DHs [Gomati DH, Dharmanagar DH & Kulai DH]	Shall be achieved	3 DH	-

SUMMARY OF MAJOR INITIATIVES Roadmaps & Targets - Tripura					
INTERVENTIONS	CURRENT STATUS	TARGET AS SET BY THE STATE	Target to be achieved by 30/9/2017	Target to be achieved by 31/3/2018	Long term targets with linkages to long term initiatives
	and contract agreement signed with the selected service provider on 28 <sup>th</sup> March 2018 and the services is likely to commence within 120 days of signing contract.				
10 Free Dialysis	The initiative has been rolled out adhering NHM guidelines as per approval accorded in the ROP: 2016-17. The rate recommended per Hemodialysis session is Rs.1,107/- for 5 Centres. Contract Agreement executed with the selected Service Provider on 19th January 2017 for a period of 5 years. As per terms & conditions, services shall commence within 90 days of signing contract.	5 Centres [IGM Hospital, Gomati DH, Santirbazar DH, Dharmanagar DH & Kulai DH]	Shall be achieved for all	-	-
11 BMMP implementation	Bio-Medical Equipments Maintenance Program has been rolled out as per NHM guidelines. The CMC rate recommended is 10.77% of total asset value and MoU signed with the selected Service Provider. A Call Centre has been set up by the Service Provider having <b>Toll Free No. 1-800-212-4699</b> for equipment fault registration to ensure preventive and corrective maintenance. The Service Provider has identified 3598 Historical Non-Functional Equipments out of which 3247 have been rectified. For verification of services, online dashboard is created <a href="http://137.59.201.176:8080/Tripura/Tripura.jsp">http://137.59.201.176:8080/Tripura/Tripura.jsp</a> .	134 Health Facilities [7 District Hospitals, 11 Sub District Hospitals, 22 CHCs & 94 PHCs]	Achieved	-	-
12 DVDMS implementation	Software application developed by NIC, Tripura and available at	267 Stores [including Sub-Stores]	Achieved	-	-

SUMMARY OF MAJOR INITIATIVES Roadmaps & Targets						
INTERVENTIONS	CURRENT STATUS	TARGET AS SET BY THE STATE	Target to be achieved by 30/09/2017	Target to be achieved by 31/3/2018	any long term targets with timelines for long term initiatives	
	http://trsc.nic.in/eInventory/ where EDL of vaccines, JSSK, Family Planning & general items are displayed with status of availability. All indent & supply orders are done with the help of this system.					
13	HRIS implementation	Software application has been developed by NIC, Tripura. It is under testing phase.	Registration of all employees (Regular & contractual) having information on transfer history, training obtained & salary slip.	All Regular & Contractual employees	HR MIS to be functional	
14	Using empanelled HR agencies for recruitment	Nil	Nil	Nil	-	
15	Group incentives	Proposed in PIP 2017-18 for NCD screening	2 population based NCD screening Districts (South & Unakoti)	Nil	02	
16	Offering PHCs to NGOs	Under consideration to implement by offering PHCs along with SC to NGOs	01	Nil	01	
17	Patient Centric health centre, comprehensive grievance redressal system	1) <b>Health Grievance Redressal Helpdesk:</b> It is yet to be rolled out.	19 [17 CHCs, 10 SDHs & 5 DHs, IGM Hospital & GBP Hospital]	05	10	04
		2) <b>IT based Toll Free Health Helpline &amp; Grievance Redressal:</b> It is yet to be rolled out and it is planned for integration with Call Centre for '102' Ambulance Services.	1	Completion of procurement procedure	1	-
18	Any other state specific initiative	<b>Emergency Systems (JSSK referral transport fund are also proposed to be clubbed with ERS)</b> <b>Transparent referral fund</b>	17 ALS, 3 BLS & 30 common Ambulances	NIT to be floated	20	