RCH FLEXIPOOL: FMR CODE: A

FMR CODE:	Activity approved in ROP- under RCH FLEXIPOOL	AS PER ROP			State			West			Khowai			
		Target	Unit Cost (Rs.)	Amount In Lakh	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)
Maternal Health \ FMR CODE: A .1														
A.1.3	**Integrated outreach RCH services**													
A.1.3.1	**RCH Outreach Camps/ Others**	**60**	**8400**	5.04	**60**	**5**	**5.04**							
A.1.3.2	Organizating Monthly Village Health and Nutrition Days	49824	1000	498.24				7056	588	70.56	5136	428	51.36	7392
	Incentive to ASHA @rs.200per month per VHND	88404	200	176.81				16776		33.55	9252		18.50	10428
A.1.4	**Janani Suraksha Yojana / JSY**													
A.1.4.1	Home Deliveries	1000	500	5.00				258	22	1.29	73	6	0.365	125
A.1.4.2	Institutional Deliveries			0.00										
A.1.4.2.a	Rural	21120	700.00	147.84				5202.00	433.50	36.41	2202.00	183.50	15.41	2702.00
A.1.4.2.b	Urban	5280	600	31.68				1095	91	6.57	568	47	3.408	703
A.1.4.2.c	C-sections			0.00										
A.1.4.3	**Administrative expenses**			13.45			13.45							
A.1.4.4	**Incentive to ASHAs**			0.00										
	Rural	21120	350	73.92				4320		15.12	2400		8.4	2400
	Urban	5280	200	10.56				1264		2.528	586		1.172	586
A.1.5	**Maternal Death Review**			0.00										
	Community Based MDR Training	4	55215	2.21	0	0	0				1		0.55	1
	Facility Based MDR Training	4	29695	1.19	0	0	0				1		0.30	1
	State Level MDR Review (4)	4	3000	0.12	4		0.12							
A.1.6	**Other strategies/ activities**													
A.1.7.1	**JSSK- Janani Shishu Surakhsha Karyakram**			0										
A.1.7.2.1	Drugs and Consumables for Normal Deliveries	38886	350	136.10	**0**	**0**	0	9880		34.58	3738		13.083	5174
A.1.7.2.1	Drugs and Consumables for Caesarean Deliveries	5114	1600	81.82	**0**	**0**	0	1688		27.01	446		7.136	620
A.1.7.3	Referral Transport			0.00										
	Payments/ reimbursement to / from transportation of pregnant women (normal)	30490	500	152.45	**0**	**0**	0	8234		41.17	2918		14.59	3655
	Payments/ reimbursement to / from transportation of pregnant women(complication)	6503	1500	97.55	**0**	**0**	0	2107		31.61	482		7.23	658
Sub-Total of Maternal Health		273093	103810	**1433.97**	64	5	18.61	57880	1134.25	300.40	27803	664.916667	141.51	34445
Child Health \ FMR CODE: A .2														
A.2.2	**Facility Based Newborn Care/ FBNC (SNCU/ NBSU, NBCC)**													
A.2.2.1	**Prepare detailed operational plan for FBNC across districts (including training, BCC/ IEC, drugs and supplies, etc.; cost of plan meeting should be kept).**													
	Operation cost of NBCC	79	5000	3.95	**0**	**0**	0	10		0.5	6		0.3	9
	NBCC for SC	64	20000	12.8	**64**		12.8							
	Additional fund for SNCU	3	1800000	54.00										
	Operational cost for SNCU	5	150000	7.5	**5**		7.5							
A.2.5.3	Implementation of activitites in districts			**25.92**			25.92							
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition			**10.00**			10.00							
A.2.10	JSSK for sick neonates	4000	2000	**80.00**	**0**	**0**	0	1191		23.82	349		6.98	546
	JSSK for sick neonates	4000	2000	**80**	**0**	**0**	0	700		14	400		8	400
A.2.10.3	Free Referral Transport (other than A.1.2 and A.1.7.5)	5407	500	**27.04**	**0**	**0**	0	1367		6.84	519		2.60	714
				0.00										
Sub- Total Child Health		**13558**	**1979500**	**221.21**	**69.00**	**0.00**	**56.22**	**2568.00**	**0.00**	**31.16**	**874.00**	**0.00**	**9.88**	**1269.00**
Family Planning \ FMR CODE: A .3														
3.1	Terminal/ Limiting Methods													
3.1.1	Orientation Workshop and disemination of mannual on FP standards and quality assurance of sterization service	8	10200	0.82	0	0	0.00	1		0.10	1		0.10	1
3.1.1.1	Operational plan review meeting for fixed day sterilization services @ 5000/- on alternate months , target meeting	12	5000	0.60	12		0.60							
3.1.1.1	Operational plan review meeting for fixed day sterilization services @ 5000/- on alternate months , target meeting	48	3000	1.44		0	0.00	6		0.18	6		0.18	6
3.1.1.2	Implementation of fixed day steriliation service, weekly once at 2 SH & 2DHs @ 500/- operation (pr day) Per day = (4 X 12 X 4 X 500 = 96000	192	500	0.96		0	0.00			0.48			0.00	0
3.1.2	Organize female sterilization camps	150	15000	22.50	150	0	22.50	0		0.00	0		0.00	0
3.1.3	Organize NSV camps	60	15000	9.00	60	0	9.00	0		0.00	0		0.00	0
3.1.4.	Compensation for LL operation	8000	1000	80.00	0	0	0.00	1700		17.00	900		9.00	900
3.1.5	Compensation for NSV operation	1200	1500	18.00	0	0	0.00	250		3.75	125		1.88	150
3.2	**Speacing Mehods**													
3.2.2.1	IUD compensation @ 70/- per case. Target 4500 cases	4500	70	3.15	0	0	0.00	1000		0.70	500		0.35	500
3.3	POL for family planning / others @ 2500/- per movement or actual	50	2500	1.25	0	0	0.00			0.20	0		0.15	
3.5	Other strategies/ activities (please specify):			0.00	0	0	0.00			0.00	0		0.00	
3.5.1.a	Monitoring visit by District	48	1500	0.72	0	0		6		0.09	6		0.09	6
3.51.b	Monitoring visit by State 16 visit	16	2000	0.32	16	0	0.32							
3.5.2	Performance reward @ 9000 per district	8	9000	0.72	0	0	0.00	1		0.09	1		0.09	1
A35.2.1	Incentives for ASHA for ensuring spacing of 2 years after marriage (Average 36.65% currently married women of 10 to 29 yrs age group is taken out of total estimated eligible couple). But since this is a new step for state target proposed 50 % out of 36.65 currently married women.	250	100906	252.27	250		252.27							
A35.2.2	ASHA for ensuring spacing of 3 years after the birth of 1st child (Target of 2nd Birth order i.e. 26.7 % (as per DLHS-III) is calculated out of estimated live birth.	250	7302	18.26	250		18.26							
A35.2.3	In case the couple opts for a permanent limiting method up to 2 children only (9month target of NSV & LL is proposed)	500	6899	34.50	500		34.50							
3.5.3	World population Day celebration (Such as Mobility, IEC activities, etc) fund earmarked for district and block level activities			13.79			0.00			1.72			1.72	
	Printing of Elegible couple & children register			6.00			6.00							
Sub- Total Family Planning			**181377.00**	**464.28**	**1238.00**	**0.00**	**343.44**	**2964.00**	**0.00**	**24.32**	**1539.00**	**0.00**	**13.56**	**1564.00**
Adolesent Reproductive and Sexual Health / School Health \ FMR CODE: A . 4														
A.4.1	**ARSH**													
A.4.1.3	Esthablishment of AFHC at Hrishyamukh CHC	1	300000	3.00			0							
A.4.1.3.1	Printing of Flexes @ 200/- per Flex for 27 AFHC	27	200	0.05				4	2nd Qtr	0.008	3	2nd Qtr	0.006	4
A.4.1.4.2	Contingency for 27 AFHC @ Rs.1000/- per month.	27	1000	3.24				4	Rs.1000/- per month per AFHC	0.480	3	Rs.1000/- per month per AFHC	0.36	4
A.4.1.4.5	Mobilty support for Ad.counsellor@4000/-per month/Adolescent Counsellor	27	4000	12.96				4	Rs.4000/- per month per Ad.C	1.920	3	Rs.4000/- per month per Ad.C	1.44	4
A.4.2.	**School Health Programme**													
A.4.2.1	School Health chekup visit @3visit/month/Institutio@ Rs 800/- per visit(Inst×month ×Rs.800/-)	3762	800	29.38				324	27	2.592	324	27	2.592	540
	Operational plan for SHP @5000/- per districts	8	5000	0.4		2nd Qtr		1	2nd Qtr	0.05	1	2nd Qtr	0.05	1
	Printing and distribution of Student Health Register	3672	100	3.67	3672	2nd Qtr	3.67							
A.4.2.4	**Referral linkage with health service**													
	Referral cards for service connectivity from prtimary, till specialists health facilities (10% of total students 709716×70972)	70972	3	2.13	70972	2nd Qtr	2.13							
	Referral Suports @500/- per patient	2107	500	10.54				357	29 (9 in addition during 3rd Qtr)	1.785	250	20 (10 in addition during 3rd Qtr)	1.25	250
	Specialists Health Camp@Rs.1000/-per camp at SDH &DH	78	1000	0.78							6	On Alternate Months	0.06	12
A.4.2.5	**Capacity Building**													
	Prepare and disseminate guidelines for SHP (Reprinting of SHP guidelines)	842	200	1.68	842	2nd Qtr	1.68							
	Supportive supervision and monitoring visit of Consultant, School Health Programme For five visits per month	45 visits	1000	0.45	45	3rd & 4th Qtr	0.45							
	Quarterly review workshop / meeting at District level	16	5000	0.8				2	Biannual	0.10	2	Biannual	0.10	2
	One state level workshop/meeting for 25 members @ Rs.7000/-for contingency/refreshment	1	7000	0.07	1	3rd Qtr	0.07							
Sub- Total ARSH				**69.15**	**75532.00**	**0.00**	**8.00**	**696.00**	**27.00**	**6.94**	**592.00**	**27.00**	**5.86**	**817.00**
URBAN RCH \ FMR CODE: A . 5														
A.5.1	Salary of 16 ANM (@ Rs.8500/-)	16	8500	16.32	136000	0		16	Monthly expenditire of Rs.1.36 Lakhs	16.32				

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		Target	Unit Cost (Rs.)	Amount In Lakh	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)
A.5.2	Untied fund for 22 urban HSC @ Rs.10000/ per anum.	22	10000	2.20		0		22	Monthky expedntiture @ Rs.18,333/- p.m.	2.2				
A.5.3	Procurement of medicine for 22 Sub Centre @ Rs. 0.75 L	22	75000	16.50		0		22	2nd Qtr	16.5				
A.5.4	Quarterly visit @Rs.500/- by DHO(W)	4	500	0.02		0		4	Quarterly Rs.500/- expenditure	0.02				
Sub- Total URBAN RCH				**35.04**	**136000**	**0**	**0**	**64**	**0**	**35.04**	**0**	**0**	**0**	**0**
PNDT ACTIVITIES \ FMR CODE: A . 7														
A.7.2.5	Expenditure of POL for Supervisor of Appropriate Authority	8	5,000.00	0.4		0				0.05			0.05	
A.7.2.6	Holding of State level workshop	1	93,450.00	0.93	1	0	0.93							
A.7.2.7	District level sensitization workshop	4	16,225.00	0.65		0		1		0.16			0	
A.7.2.8	Stationary articles for state HQ	1	15,000.00	0.15	1	0	0.15							
Sub- Total PNDT ACTIVITIES				**2.13**	**2.00**	**0.00**	**1.08**	**1.00**	**0.00**	**0.21**	**0.00**	**0.00**	**0.05**	**0.00**
INFRASTRUCTURE (MONITOR CIVIL WORKS)&HUMAN RESOURCES \ FMR CODE: A . 8														
A.8.1.1	ANMs recruited before 2010-11	53	9631	61.25	0		0.00	20		23.11	0		0.00	0
	ANMs recruited on 2010-11 (on base salary 8500)	27	9350	30.29	0		0.00	11		12.34	0		0.00	0
	ANMs (New) (on base salary 8500)	66	8500	33.66	66		33.66			0.00	0		0.00	0
A.8.1.2	Lab-Tech., Base salary @ 9,785/ month (W-8, S-7, N-4, D-6)	42	10764	54.25	0		0.00	3.00		3.87	2		2.58	5
	Lab. Tech., base salary @ Rs. 9,785/month	3	9500	3.42			0.00			0.00	1		1.14	0
	Lab. Tech., base salary @ Rs. 9,500/month NEW	20	9500	22.80	20		22.80			0.00				
A.8.1.3	Dentists (Existing)	51	22000	134.64	0		0.00	6		15.84	3		7.92	9
	Dentists : New	20	20000	24.00	14		**14.40**	0		0.00	1		1.60	1
A.8.1.7	Pharmacist (Allopath)	1	10764	1.29	1		1.29	0		0.00	0		0.00	0
	Pharmacist (Allopath) recruited on 2010-11	55	10450	68.97	1		1.25	11		13.79	6		7.52	3
	Pharmacist (Allopath) Vacant	5	9500	5.70	5		5.70							
	Adolescent Counselor	9	10764	11.62	0		0.00	4		5.17	0		0.00	2
	Adolescent Counselor recruited on 2010-11	14	10450	17.56	0		0.00	0		0.00	3		3.76	2
	Adolescent Counselor (Vacant)	3	9500	1.71	0		0.00	0		0.00	0		0.00	0
	Adolescent Counselor (Vacant) New	1	9500	1.14	0		0.00							
	Cold Chain Supervisor	5	10764	6.46	1		1.29	1		1.29	0		0.00	0
	Cold Chain Supervisor New	4	9500	2.28			0.00			0.00	1		0.57	1
	Hospital Administrator	2	19250	4.62	0		0.00	2		4.62	0		0.00	0
	Asst. Hospital Administrator	11	11550	15.25	0		0.00	0		0.00	1		1.39	2
	Procurement Specialist	1	19800	2.38	1		2.38	0		0.00	0		0.00	0
	Logistic Specialist	5	16500	9.90	1		1.98	1		1.98	0		0.00	0
	Quality Assurance Specialist	1	14850	1.78	1		1.78			0.00	0		0.00	0
	Bio Medical Engineer	1	13500	1.62	1		1.62			0.00				
	MIS Expert	5	12980	7.79	1		1.56	1		1.56	0		0.00	0
A.8.1.10	**Other Incentive Schemes**			0.00										
	Rural Posting Incentive for Most diffcult/inaccessible areas			24.44			24.44							
	Rural Posting Incentive for diffcuclt areas			31.58			31.58							
	Increment for Paramdical Staff			16.00			16.00							
	Undistributed Fund			29.44			29.44							
Sub- Total INFRASTRUCTURE (MONITOR CIVIL				**625.84**	**113.00**	**0.00**	**191.17**	**60.00**	**0.00**	**83.58**	**18.00**	**0.00**	**26.49**	**25.00**
Training \ FMR CODE: A . 9														
A.9.1	**Stengthening of Training Institute**													
A.9.1.1	Logistic support for training Istitutes			12.60			12.60							
A.9.1.2	Supervision,Monitoring and Office support for Training													
A.9.2	**Development of Training packages**													
A.9.3	**Maternal Health Training**													
A.9.3.1	**SBA Training**													
A.9.3.1.1	TOT on SBA for MO	6	11450	0.69	6		0.69			0.00			0.00	
A.9.3.1.2	Training of SBA for SN	21	96557	20.28			0.00			0.00			0.00	
A.9.3.1.3	Training on SBA for ANM	10	96557	9.66			0.00	4		3.86	3		2.90	3
A.9.3.2	Training on EmOC for M.O	3	142167.5	4.27	3		4.27			0.00			0.00	
A.9.3.3	Training on LSAS for M.O.	3	158630	4.76	3		4.76			0.00			0.00	
A.9.3.4	**MTP Training**			0.00			0.00			0.00			0.00	
A.9.3.4.1	ToT on MTP for Gynaecologist	4	21875	0.88	4		0.88			0.00			0.00	
A.9.3.4.2	Training on MTP for MO	5	33370	1.67	5		1.67			0.00			0.00	
A.9.3.5	**RTI/STI Training**			0.00			0.00			0.00			0.00	
A.9.3.5.1	Training on RTI/STI for MO	4	92250	3.69	4		3.69			0.00			0.00	
A.9.3.5.2	Training on RTI/STI for Staff Nurse	4	65568.75	2.62	4		2.62			0.00			0.00	
A.9.3.5.3	Training on RTI/STI for LTs	2	143600	2.87	2		2.87			0.00			0.00	
A.9.3.6	**B-EmOC Training**			0.00			0.00			0.00			0.00	
A.9.3.6.1	B-EmOC TOT	6	23750	1.43	6		1.43			0.00			0.00	
A.9.3.6.2	B-Emoc for MO	16	64612.5	10.34	16		10.34			0.00			0.00	
A.9.3.7	**Other MH Training**			0.00			0.00			0.00			0.00	
A.9.3.7.2	ToT on Blood Storage Training	1	22000	0.22	1		0.22			0.00			0.00	
A.9.3.7.3	ToT on Blood Storage Training	1	18350	0.18	1		0.18			0.00			0.00	
A.9.4	**IMEP Training**	5		1.23	1		0.30	1		0.30			0.00	
A.9.5	**Child Health Training**			0.00			0.00			0.00			0.00	
A.9.5.1	**IMNCI Training**			0.00			0.00			0.00			0.00	
A.9.5.1.1	Training on IMNCI for SN	2	179108	3.58			0.00	1		1.79			0.00	
A.9.5.1.2	Training on IMNCI for ANM	2	175706	3.51			0.00	1		1.76			0.00	
A.9.5.2	**F-IMNCI Training**			0.00			0.00			0.00			0.00	
A.9.5.2.2	Training on F-IMNCI for MO	1	143325	1.43	1		1.43			0.00			0.00	
A.9.5.2.3	Training on F-IMNCI for SN	1	141000	1.41	1		1.41			0.00			0.00	
A.9.5.3.	**Homebased Newborn Care**			0.00			0.00			0.00			0.00	
A.9.5.4	**Care for Sick Children and severe malnutrition**			0.00			0.00			0.00			0.00	
A.9.5.5	**Other CH Training**			0.00			0.00			0.00			0.00	
A.9.5.5.1	TOT on NSSK for MO	6	21875	1.31	6		1.31			0.00			0.00	
A.9.5.5.2	Training on NSSK for MO	2	61060	1.22	2		1.22			0.00			0.00	
A.9.5.5.3	Training on NSSK for SN	1	59818	0.60	1		0.60			0.00			0.00	
A.9.5.5.4	Training on NSSK for ANM	1	58576	0.59	1		0.59			0.00			0.00	
A.9.5.5.5	SNCU Training for MO/SN	10	130000	13.00	10		13.00			0.00			0.00	
A.9.6	Family Planning Training			0.00			0.00			0.00			0.00	
A.9.6.1	Laparoscopic Sterilization Training			0.00			0.00			0.00			0.00	
A.9.6.2	Minilap Training			0.00			0.00			0.00			0.00	
A.9.6.3	Training on NSV for MO	2	12920	0.26	2		0.26			0.00			0.00	
A.9.6.4	IUD for ANM	38	18847.5	7.16			0.00	4		0.75	3		0.57	3
A.9.6.5	Contraceptive update/ISD Training			0.00			0.00			0.00			0.00	
A.9.6.6	Other FP Training			0.00			0.00			0.00			0.00	
A.9.6.7	PPIUCD Training			0.00			0.00			0.00			0.00	
A.9.6.7.1	PPIUCD Training ToT	6	9610	0.58	6		0.58			0.00			0.00	

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A.9.6.7.2	PPIUCD Training MO	12	9610	1.15	12		1.15			0.00			0.00	
A.9.6.8	Safe abortion Training			0.00			0.00			0.00			0.00	
A.9.6.8.1	Safe abortion Training ToT	4	21650	0.87	4		0.87			0.00			0.00	
A.9.6.8.2	Safe abortion Training MO	6	63110	3.79	6		3.79			0.00			0.00	
A.9.7	**ARSH Training**			0.00			0.00			0.00			0.00	
A.9.7.3	Training for MO on ARSH	1	63037.5	0.63	1		0.63			0.00			0.00	
A.9.7.4	Training for ANM /MPW on ARSH	4	47692.5	1.91			0.00	1		0.48			0.00	
A.9.7.6	Training for SN & counsellor on ARSH	4	48727.5	1.95			0.00	1		0.49			0.00	
A.9.7.7.1	One day ToT under SHP	2	30000	0.60	2		0.60			0.00			0.00	
A.9.7.7.2	One day Training of Nodal Teachers under SHP	29	43600	12.64			0.00	13		5.67			0.00	
A.9.7.8	Training for WIFS programme under ARSH Programme	1	168700	1.69	1		1.69			0.00			0.00	
A.9.7.9	State level ToT	1	45940	0.46	1		0.46			0.00			0.00	
A.9.7.10	District level ToT for Districts of (Khowai/Unokoti)	2	10850	0.22			0.00			0.00	1		0.11	
A.9.7.11	District level ToT for Districts of (West/Sepahijala/South Tripura/Gomati/North Tripura)	5	13910	0.70			0.00	1.00		0.14			0.00	1
A.9.7.12	District level ToT for the District of Dhalai	1	16970	0.17			0.00			0.00			0.00	
A.9.8	**Programme Management Training**			0.00			0.00			0.00			0.00	
A.9.8.1	SPMU			0.00			0.00			0.00			0.00	
A.9.8.2	DPMU			0.00			0.00			0.00			0.00	
A.9.8.2.1	Workshop for Financial Management System	4	22587.5	0.90			0.00	1		0.23			0.00	
A.9.8.2.2	Pro-MIS Training for Pharmacist and Store-keeper	4	22587.5	0.90			0.00	1		0.23			0.00	
A.9.8.2.3	Refreshers training for staff under NRHM	8	22587.5	1.81	8		1.81			0.00			0.00	
A.9.9	Any other training			0.00			0.00			0.00			0.00	
A.9.9.1	CME for MO	4	50000	2.00	4		2.00			0.00			0.00	
A.9.9.2	Training on PGDPHN course / or Publich Health Training for professional/ Programme Managers	5	250000	12.50	5		12.50			0.00			0.00	
A.9.10	Training(Nursing)	4	40000	1.60	4		1.60			0.00			0.00	
A.9.11	Training (other health personnels)			0.00			0.00			0.00			0.00	
	Undistributed Fund			0.13			0.13							
Sub- Total Traning				**158.63**	**134.00**	**0.00**	**94.12**	**29.00**	**0.00**	**15.69**	**7.00**	**0.00**	**3.57**	**7.00**
PROGRAMME / NRHM MANAGEMENT COST \ FMR CODE: A .10					**State**			**West**			**Khowai**			
A.10.1.1	Deputy Director Finance	1	32000	3.84	1.00	0.00	3.84	0.00		0.00			0.00	
A.10.1.2	State Finance Manager	1	27000	2.43	1		2.43							
A.10.1.3	State Programme Manager	1	28325	3.40	1		3.40	0		0.00			0.00	
A.10.1.4	State Accounts Manager	1	26059	3.13	1		3.13	0		0.00			0.00	
A.10.1.5	Manager Mass Media	1	23000	1.38	1		1.38	0		0.00			0.00	
A.10.1.6	BCC Consultant	1	23000	2.07	1		2.07						0.00	
A.10.1.7	NGO Advisor	1	15296	1.84	1		1.84	0		0.00			0.00	
A.10.1.8	Assistant Programme Manager	1	19250	2.31	1		2.31	0		0.00			0.00	
A.10.1.9	Editor	1	19250	2.31	1		2.31	0		0.00			0.00	
A.10.1.10	Jr. Engineer	1	16995	2.04	1		2.04	0		0.00			0.00	
A.10.1.10.a	Jr. Engineer	2	15000	2.70	2		2.70							
A.10.1.11	Senior Office Assistant	1	15296	1.84	1		1.84	0		0.00			0.00	
A.10.1.12	Office Assistant	3	10764	3.87	3		3.87	0		0.00			0.00	
A.10.1.13.a	Office Assistant recruted in 2010-11 (Base Salarry 9500)	2	10450	2.51	2		2.51	0		0.00			0.00	
A.10.1.13.b	Office Assistant (Vacant)	2	9500	2.28	2		2.28							
A.10.1.14	Accountant Assistant	2	9500	1.71	2		1.71							
A.10.1.15	Personal Assistant : New approval 2011-12 for 6 months	2	13500	2.43	2		2.43	0		0.00			0.00	
A.10.1.16	Night Guard	1	7138	0.86	1		0.86	0		0.00			0.00	
A.10.1.17	Medical Officer RCH & FW	1	31724	3.81	1		3.81	0		0.00			0.00	
A.10.1.18	Consultant SH&FWS	1	28600	3.43	1		3.43	0		0.00			0.00	
A.10.1.19	Consultant Adolescent Coordinator	1	25300	3.04	1		3.04	0		0.00			0.00	
A.10.1.20	Programme Manager (AYUSH)	1	23100	2.77	1		2.77	0		0.00			0.00	
A.10.1.21	Finance Manager (AYUSH)	1	22000	2.64	1		2.64	0		0.00			0.00	
A.10.1.22	Accountant	1	12100	1.45	1		1.45	0		0.00			0.00	
A.10.1.23	Computer Assistant (AYUSH)	1	10450	1.25	1		1.25	0		0.00			0.00	
A.10.1.24	Store Keeper	1	10764	1.29	1		1.29							
A.10.1.25	Driver	4	7931	3.81	4		3.81							
A.10.1.26	Peon	4	7138	3.43	4		3.43							
A.10.1.27	Peon	1	6930	0.83	1		0.83		0.00	0.00	0.00	0.00	0.00	0.00
A.10.1.28	Work Assistant/ Drafts man	2	6930	1.25	2		1.25							
A.10.1.29	**Logistic & Office support for SPMSU**						0.00			0.00			0.00	
	Hiring of 6 nos. vehicles for and Rs. 5.00 per Km. (50 Km in Avg.)SPMSU @ Rs. 500 per day	12	105000	12.60			12.60							
	Office expenses & contingency of SPMSU per month	12	100000	12.00			12.00							
	Fund for official tours, attending meetings and workshops, SPIP preoperational work.	1	600000	6.00			6.00							
	1 Photocopier for the SPMSU	1	200000	2.00			2.00							
	One Server Machine	1	200000	2.00			2.00							
	One scanner for Website Section	1	30000	0.30			0.30							
	DOT NET 2005	1	10000	0.10			0.10							
	Undistributed Fund			136.43			136.43							
A.10.2	**Salary requirement of DPMSU**						0.00			0.00			0.00	
A.10.2.1	District Programme Manager	3	27192	9.79	0		0.00	1		3.26	0		0.00	0
A.10.2.1.1	District Programme Manager (new)	1	24000	2.88	0		0.00			0.00	0		0.00	0
A.10.2.1.2	District Programme Manager (new)	4	24000	11.52							1		2.88	1
A.10.2.2	District Accounts Manager	3	25493	9.18	0		0.00	1		3.06	0		0.00	0
A.10.2.3	District Accounts Manager	1	24750	2.97	0		0.00			0.00	0		0.00	0
A.10.2.3.1	District Accounts Manager	4	24000	11.52						0.00	1		2.88	1
A.10.2.3.2	District Data Assistant	4	18000	8.64						0.00	1		2.16	1
A.10.2.4	District Media Expert	3	16995	6.12	0		0.00	1		2.04	0		0.00	0
A.10.2.5	District Media Expert	1	16500	1.98										
A.10.2.6	Office Assistant	3	10764	3.87	0		0.00	1		1.29	0		0.00	0
A.10.2.7	Office Assistant	1	9500	1.14	0		0.00			0.00			0.00	
A.10.2.8	Store Keeper	4	10764	5.17			0.00	1		1.29			0.00	

FMR CODE:	Activity approved in ROP- under RCH FLEXIPOOL	AS PER ROP			State			West			Khowai			
		Target	Unit Cost (Rs.)	Amount In Lakh	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)
A.10.2.9	Driver	3	7931	2.86			0.00	0		0.00			0.00	
A.10.2.10	Peon	4	7138	3.43			0.00	1		0.86			0.00	
A.10.2.11	Sweeping Cum Cleaning Assistant	4	6300	3.02	0		0.00	1		0.76			0.00	
A.10.2.12	**Logistic & Office support for DPMSU**						0.00			0.00			0.00	
	Logistic & Office support for all 8 districts for 2012-13	8	14125	13.56						1.70			1.70	
	P. Oil for District / Hiring of Vehicle for all 4 districts for 2012-13	8	46250	3.70						0.46			0.46	
	Fund for Official Stores, attending Meeting outside the State and District for 2012-13	8	31250	2.50						0.31			0.31	
	Xerox expenses of various guidelines, circulars and notification and other office correspondences	8	1500	0.12						0.02			0.02	
	Renovation of DPMSU Office room of Dhalai District	1	200000	2.00										
	Computer along with accessories	4	30000	1.20										
A.10.3	**Salary Requirement for SDMPSU**						0.00			0.00			0.00	
A.10.3.1	Sub Divisional Programme Manager	15	15296	27.53			0.00	5		9.18			0.00	
A.10.3.1.a	Sub Divisional Programme Manage	1	14850	1.78										
A.10.3.1.b	Sub Divisional Programme Manage	1	13500	1.22										
A.10.3.2	Sub Divisional Accounts cum Data Assistant	15	12236	22.03	2		2.94	3		4.41			0.00	
A.10.3.3	Sub Divisional Accounts cum Data Assistant)	1	11880	1.43			0.00			0.00			0.00	
A.10.3.4	Sub Divisional Accounts cum Data Assistant(Vacant)	1	10800	1.30									0.00	
A.10.3.5	Sub-Divisional Media Expert	8	11550	11.09		0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.39	2.00
A.10.3.6	Sub-Divisional Media Expert	3	10500	2.84										
A.10.3.7	HMIS Assistant (Nodal M &E Officer) for SH/Medical College/DH/SDH	13	11880	18.53	1		1.43	2		2.85	1		1.43	1
A.10.3.8	HMIS Assistant (Nodal M &E Officer) for SH/Medical College/DH/SDH	3	10800	3.89										1
A.10.3.9	Administrative cum Accounts Assistant (base salary 13905 after 3% increment)	75	10764	96.87	1		1.29	13		16.79	4		5.17	10
A.10.3.10	Administrative cum Accounts Assistant (Base Salary 10800)	7	10450	8.78			0.00	1		1.25	2		2.51	
A.10.3.11	Administrative cum Accounts Assistant (New approval 2011-12)	13	9500	14.82			0.00	1		1.14	2		2.28	1
A.10.3.12	**Logistic & Office support for SDPMSU**						0.00	0		0.00			0.00	
	Logistic & Office support for SDPMSU Including AUDIT Expenses for Dhalai District	1		14.66										
	Logistic & office support for SDPMSU per month for 11 nos. SDHs @ Rs. 10000/- for 12 months in 2012-13	11	10000	13.20									1.20	
	Logistic & Office support for PMU for 12 nos. CHCs @ Rs. 5000/- for 12 months in 2012-13	12	5000	7.20						0.60			1.20	
	Logistic & Office support for PMU for 61 nos. 24x7 PHCs @ Rs. 3000/- per month for 12 months in 2012-13	61	3000	21.96						3.36			1.92	
	Logistic & Office support for PMU for 18 NPHC @ Rs. 2000/- per month for 12 months in 2012-13	18	2000	4.32										
	Computer along with accessories for South Tripura District	6	30000	1.80										
Sub- Total Programme / NRHM Management cost				**625.75**	**48.00**	**0.00**	**249.02**	**32.00**	**0.00**	**50.66**	**13.00**	**0.00**	**23.17**	**18.00**
Total Approval RFP				3636.01	213200.00	5.00	961.65	64294.00	1161.25	547.98	30846.00	691.92	224.08	38145.00

Sepahijala		Gomoti			South			North			Unokoti			Dhalai			Remarks	TOTAL	Total approval as per ROP
Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)			
																		0.00	
																		5.04	5.04
616	73.92	7536	628	75.36	7824	652	78.24	4944	412	49.44	3792	316	37.92	6144	512	61.44		498.24	498.24
	20.86	12120		24.24	10776		21.55	10944		21.89	6372		12.74	11736		23.47		176.81	176.81
10	0.625	138	11.50	0.69	114	9.50	0.57	114	9.50	0.57	79	6.58	0.40	99	8.25	0.50		5.00	5.00
																		0.00	0.00
225.17	18.91	1702.00	141.83	11.91	2702.00	225.17	18.91	2202.00	183.50	15.41	1706.00	142.17	11.94	2702.00	225.17	18.91		147.84	147.84
59	4.22	628	52	3.77	649	54	3.89	592	49	3.55	468	39	2.808	577	48	3.46		31.68	31.68
																		0.00	0.00
																		13.45	13.45
																		0.00	0.00
	8.4	2400		8.4	2400		8.4	2400		8.4	2400		8.4	2400		8.40		73.92	73.92
	1.172	586		1.172	586		1.172	586		1.172	500		1.00	586		1.17		10.56	10.56
																		0.00	0.00
	0.55				1		0.55	1		0.55								2.20	2.21
	0.30				1		0.30	1		0.30								1.19	1.19
																		0.12	0.12
																		0.00	
																		0.00	0
	18.11	4565		15.98	4705		16.47	4196		14.69	2796		9.79	3832		13.41		136.10	136.10
	9.92	541		8.656	561		8.98	468		7.49	335		5.36	455		7.28		81.82	81.82
																		0.00	0.00
	18.28	3521		17.61	3760		18.80	3060		15.30	2370		11.85	2972		14.86		152.45	152.45
	9.87	867		13.01	857		12.86	505		7.58	536		8.04	491		7.37		97.55	97.55
910.16667	185.13	34604	833.7	180.79	34936	940.75	190.69	30013	654.3	146.33	21354	503.75	110.25	31994	793.50	160.27		1433.97	1433.98
																		0.00	
	0.45	11		0.55	13		0.65	13		0.65	6		0.3	11		0.55		3.95	3.95
																		12.80	12.8
		1		18							1		18	1		18		54.00	54.00
																		7.50	7.5
																		25.92	25.92
																		10.00	10.00
	10.92	458		9.16	442		8.84	404		8.08	234		4.68	376		7.52		80.00	80.00
	8	600		12	550		11	450		9	450		9	450		9		80.00	80
	3.57	647		3.24	642		3.21	574		2.87	400		2.00	544		2.72		27.04	27.04
																		0.00	
0.00	14.94	1117.00	0.00	30.95	1097.00	0.00	12.70	991.00	0.00	11.60	641.00	0.00	24.98	932.00	0.00	28.79	0.00	221.21	221.21
	0.10	1		0.10	1		0.10	1		0.10	1		0.10	1		0.10		0.82	0.82
																		0.60	0.60
	0.18	6		0.18	6		0.18	6		0.18	6		0.18	6		0.18		1.44	1.44
	0.00	0		0.24	0		0.00	0		0.00	0		0.24	0		0.00		0.96	0.96
	0.00	0		0.00	0		0.00	0		0.00	0		0.00	0		0.00		22.50	22.50
	0.00	0		0.00	0		0.00	0		0.00	0		0.00	0		0.00		9.00	9.00
	9.00	900		9.00	900		9.00	900		9.00	900		9.00	900		9.00		80.00	80.00
	2.25	150		2.25	150		2.25	150		2.25	100		1.50	125		1.88		18.00	18.00
							0.00			0.00			0.00			0.00		0.00	
	0.35	500		0.35	500		0.35	500		0.35	500		0.35	500		0.35		3.15	3.15
	0.15			0.15	0		0.15	0		0.15	0		0.15	0		0.15		1.25	1.25
	0.00			0.00	0		0.00	0		0.00	0		0.00	0		0.00		0.00	0.00
	0.09	6		0.09	6		0.09	6		0.09	6		0.09	6		0.09		0.72	0.72
																		0.32	0.32
	0.09	1		0.09	1		0.09	1		0.09	1		0.09	1		0.09		0.72	0.72
																		252.27	252.27
																		18.26	18.26
																		34.50	34.50
	1.72			1.72			1.72			1.72			1.72			1.72		13.79	13.79
																		6.00	6.00
0.00	13.94	1564.00	0.00	14.18	1564.00	0.00	13.94	1564.00	0.00	13.94	1514.00	0.00	13.43	1539.00	0.00	13.56	0.00	464.28	464.30
					1		3.00											3	3
2nd Qtr	0.008	4	2nd Qtr	0.008	4	2nd Qtr	0.008	2	2nd Qtr	0.004	2	2nd Qtr	0.004	4	2nd Qtr	0.008		0.054	0
Rs.1000/- per month per AFHC	0.480	4	Rs.1000/- per month per AFHC	0.480	4	Rs.1000/- per month per AFHC	0.480	2	Rs.1000/- per month per AFHC	0.240	2	Rs.1000/- per month per AFHC	0.240	4	Rs.1000/- per month per AFHC	0.480		3.24	3
Rs.4000/- per month per Ad.C	1.920	4	Rs.4000/- per month per Ad.C	1.920	4	Rs.4000/- per month per Ad.C	1.920	2	Rs.4000/- per month per Ad.C	0.960	2	Rs.4000/- per month per Ad.C	0.960	4	Rs.4000/- per month per Ad.C	1.920		12.96	13
																		0	
45	4.32	468	39	3.744	684	57	5.472	612	45	4.896	180	21	1.44	540	45	4.32		29.38	29
2nd Qtr	0.05	1	2nd Qtr	0.05	1	2nd Qtr	0.05	1	2nd Qtr	0.05	1	2nd Qtr	0.05	1	2nd Qtr	0.05		0.4	0
																		3.67	4
																		0	
																		2.13	2
20 (10 in addition during 3rd Qtr)	1.25	250	20 (10 in addition during 3rd Qtr)	1.25	250	20 (10 in addition during 3rd Qtr)	1.25	250	20 (10 in addition during 3rd Qtr)	1.25	250	20 (10 in addition during 3rd Qtr)	1.25	250	20 (10 in addition during 3rd Qtr)	1.25		10.54	11
On Alternate Months	0.12	12	On Alternate Months	0.12	12	On Alternate Months	0.12	12	On Alternate Months	0.12	6	On Alternate Months	0.06	18	On Alternate Months	0.18		0.78	1
																		0	
																		1.68	2
																		0.45	0
Biannual	0.10	2	Biannual	0.10	2	Biannual	0.10	2	Biannual	0.10	2	Biannual	0.10	2	Biannual	0.10		0.8	1
																		0.07	0
45.00	8.25	745.00	39.00	7.67	962.00	57.00	12.40	883.00	45.00	7.62	445.00	21.00	4.10	823.00	45.00	8.31	0.00	69.14	69.15
																		16.32	16.32

Sepahijala		Gomoti			South			North			Unokoti			Dhalai			Remarks	TOTAL	Total approval as per ROP
Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)			
																		2.2	2.20
																		16.5	16.50
																		0.02	0.02
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35.04	35.04
	0.05			0.05			0.05			0.05			0.05			0.05	Fund may be managed from DPMSU fund	0.40	0.40
																	Though it was approved for 4 distric	0.93	0.93
		1		0.16							1		0.16	1		0.16		0.64	0.65
																		0.15	0.15
0.00	0.05	1.00	0.00	0.21	0.00	0.00	0.05	0.00	0.00	0.05	1.00	0.00	0.21	1.00	0.00	0.21	0.00	2.12	2.13
	0.00	0		0.00	18		20.80	9		10.40	0		0.00	6		6.93		61.25	61.25
	0.00	0		0.00	9		10.10	5		5.61	0		0.00	2		2.24		30.29	30.29
	0.00	0		0.00			0.00			0.00	0		0.00			0.00		33.66	33.66
	6.46	6		7.75	8		10.33	6		7.75	5		6.46	7		9.04		54.25	54.25
	0.00	0		0.00	0		0.00		0	0.00	2		2.28	0		0.00		3.42	3.42
										0.00								22.80	22.80
	23.76	9		23.76	5		13.20	10		26.40	6		15.84	3		7.92		134.64	134.64
	1.60	1		1.60	2		3.20	0		0.00	0		0.00	1		1.60		24.00	24.00
	0.00	0		0.00			0.00			0.00	0		0.00	0		0.00		1.29	1.29
	3.76	5		6.27	9		11.29	8		10.03	5		6.27	7		8.78		68.97	68.97
																		5.70	5.70
	2.58	0		0.00	0		0.00	1		1.29	1		1.29	1		1.29		11.62	11.62
	2.51	3		3.76	2		2.51	1		1.25	0		0.00	3		3.76		17.56	17.56
	0.00	1		0.57	1		0.57			0.00	1		0.57	0		0.00		1.71	1.71
					1		1.14			0.00			0.00			0.00		1.14	1.14
	0.00	1		1.29	0		0.00	0		0.00	1		1.29	1		1.29		6.46	6.46
	0.57			0.00	1		0.57	1		0.57								2.28	2.28
	0.00	0		0.00			0.00			0.00	0		0.00	0		0.00		4.62	4.62
	2.77	1		1.39	2		2.77	2		2.77	0		0.00	3		4.16		15.25	15.25
	0.00	0		0.00			0.00			0.00	0		0.00	0		0.00		2.38	2.38
	0.00	1		1.98	0		0.00	0		0.00	1		1.98	1		1.98		9.90	9.90
	0.00	0		0.00			0.00			0.00	0		0.00	0		0.00		1.78	1.78
							0.00			0.00								1.62	1.62
	0.00	1		1.56			0.00	0		0.00	1		1.56	1		1.56		7.79	7.79
																		0.00	0.00
																		24.44	24.44
																		31.58	31.58
																		16.00	16.00
																		29.44	29.44
0.00	44.01	29.00	0.00	49.93	58.00	0.00	76.48	43.00	0.00	66.08	23.00	0.00	37.54	36.00	0.00	50.56	0.00	625.84	625.84
																		12.60	12.60
																		0.00	
																		0.00	
																		0.00	
																		0.00	
	0.00			0.00			0.00			0.00			0.00			0.00		0.69	0.69
	0.00	5		4.83	5		4.83	3		2.90	3		2.90	5		4.83		20.28	20.28
	2.90			0.00			0.00			0.00			0.00			0.00		9.66	9.66
	0.00			0.00			0.00			0.00			0.00			0.00		4.27	4.27
	0.00			0.00			0.00			0.00			0.00			0.00		4.76	4.76
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.88	0.88
	0.00			0.00			0.00			0.00			0.00			0.00		1.67	1.67
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		3.69	3.69
	0.00			0.00			0.00			0.00			0.00			0.00		2.62	2.62
	0.00			0.00			0.00			0.00			0.00			0.00		2.87	2.87
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		1.43	1.43
	0.00			0.00			0.00			0.00			0.00			0.00		10.34	10.34
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.22	0.22
	0.00			0.00									0.00					0.18	0.18
	0.00			0.00	1		0.28	1		0.21			0.00	1		0.14		1.23	1.23
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00	1		0.00			0.00			0.00		0.00	0.00
	0.00			0.00	1		1.79			0.00			0.00			0.00		3.58	3.58
	0.00			0.00	1		1.76			0.00			0.00			0.00		3.51	3.51
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		1.43	1.43
	0.00			0.00			0.00			0.00			0.00			0.00		1.41	1.41
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		1.31	1.31
	0.00			0.00			0.00			0.00			0.00			0.00		1.22	1.22
	0.00			0.00			0.00			0.00			0.00			0.00		0.60	0.60
	0.00			0.00			0.00			0.00			0.00			0.00		0.59	0.59
	0.00			0.00			0.00			0.00			0.00			0.00		13.00	13.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.26	0.26
	0.57	6		1.13	6		1.13	4		0.75	4		0.75	8		1.51		7.16	7.16
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.58	0.58

Sepahijala		Gomoti			South			North			Unokoti			Dhalai			Remarks	TOTAL	Total approval as per ROP
Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)			
	0.00			0.00			0.00			0.00			0.00			0.00		1.15	1.15
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.87	0.87
	0.00			0.00			0.00			0.00			0.00			0.00		3.79	3.79
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.63	0.63
	0.00			0.00	1		0.48	1		0.48			0.00	1		0.48		1.91	1.91
	0.00			0.00	1		0.49	1		0.49			0.00	1		0.49		1.95	1.95
	0.00			0.00	0		0.00			0.00			0.00			0.00		0.60	0.60
	0.00			0.00	8		3.49	5		2.18			0.00	3		1.31		12.64	12.64
	0.00			0.00			0.00			0.00			0.00			0.00		1.69	1.69
	0.00			0.00			0.00			0.00			0.00			0.00		0.46	0.46
	0.00			0.00			0.00			0.00	1		0.11			0.00		0.22	0.22
	0.14	1		0.14	1		0.14	1		0.14			0.00			0.00		0.70	0.70
	0.00						0.00			0.00			0.00	1		0.17		0.17	0.17
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00	1		0.23	1		0.23			0.00	1		0.23		0.90	0.90
	0.00			0.00	1		0.23	1		0.23			0.00	1		0.23		0.90	0.90
	0.00			0.00			0.00			0.00			0.00			0.00		1.81	1.81
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00			0.00			0.00			0.00			0.00		2.00	2.00
	0.00			0.00			0.00			0.00			0.00			0.00		12.50	12.50
	0.00			0.00			0.00			0.00			0.00			0.00		1.60	1.60
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
																		0.13	0.13
0.00	3.60	12.00	0.00	6.10	27.00	0.00	14.83	19.00	0.00	7.59	8.00	0.00	3.76	22.00	0.00	9.37	0.00	158.63	158.64
Sepahijala		Gomoti			South			North			Unokoti			Dhalai					
	0.00			0.00			0.00			0.00			0.00			0.00		3.84	3.84
																		2.43	2.43
	0.00			0.00			0.00			0.00			0.00			0.00		3.40	3.40
	0.00			0.00			0.00			0.00			0.00			0.00		3.13	3.13
	0.00			0.00			0.00			0.00			0.00			0.00		1.38	1.38
	0.00			0.00			0.00			0.00			0.00			0.00		2.07	2.07
	0.00			0.00			0.00			0.00			0.00			0.00		1.84	1.84
	0.00			0.00			0.00			0.00			0.00			0.00		2.31	2.31
	0.00			0.00			0.00			0.00			0.00			0.00		2.31	2.31
	0.00			0.00			0.00			0.00			0.00			0.00		2.04	2.04
																		2.70	2.70
	0.00			0.00			0.00			0.00			0.00			0.00		1.84	1.84
	0.00			0.00			0.00			0.00			0.00			0.00		3.87	3.87
	0.00			0.00			0.00			0.00			0.00			0.00		2.51	2.51
																		2.28	2.28
																		1.71	1.71
	0.00			0.00			0.00			0.00			0.00			0.00		2.43	2.43
	0.00			0.00			0.00			0.00			0.00			0.00		0.86	0.86
	0.00			0.00			0.00			0.00			0.00			0.00		3.81	3.81
	0.00			0.00			0.00			0.00			0.00			0.00		3.43	3.43
	0.00			0.00			0.00			0.00			0.00			0.00		3.04	3.04
	0.00			0.00			0.00			0.00			0.00			0.00		2.77	2.77
	0.00			0.00			0.00			0.00			0.00			0.00		2.64	2.64
	0.00			0.00			0.00			0.00			0.00			0.00		1.45	1.45
	0.00			0.00			0.00			0.00			0.00			0.00		1.25	1.25
																		1.29	1.29
																		3.81	3.81
																		3.43	3.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.83	0.83
																		1.25	1.25
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	
																		12.60	12.60
																		12.00	12.00
																		6.00	6.00
																		2.00	2.00
																		2.00	2.00
																		0.10	0.10
																		136.43	136.43
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00	1		3.26			0.00			0.00			0.00	1		3.26		9.79	9.79
	0.00	0		0.00			0.00			0.00	1		2.88			0.00		2.88	2.88
	2.88			0.00	1		2.88	1		2.88								11.52	11.52
	0.00	1		3.06			0.00			0.00			0.00	1		3.06		9.18	9.18
	0.00	0		0.00			0.00			0.00	1		2.97			0.00		2.97	2.97
	2.88			0.00	1		2.88	1		2.88								11.52	11.52
	2.16			0.00	1		2.16	1		2.16								8.64	8.64
	0.00			0.00			0.00			0.00	1		2.04	1		2.04		6.12	6.12
		1		1.98														1.98	1.98
	0.00	0		0.00	1		1.29	1		1.29			0.00			0.00		3.87	3.87
	0.00			0.00	0		0.00			0.00			0.00	1		1.14		1.14	1.14
	0.00			0.00	1		1.29	1		1.29			0.00	1		1.29		5.17	5.17

Sepahijala		Gomoti			South			North			Unokoti			Dhalai			Remarks	TOTAL	Total approval as per ROP
Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)	Phy (Yr.)	Phy (monthly)	Fin (`.In Lakh)			
	0.00			0.00	1		0.95	1		0.95			0.00	1		0.95		2.86	2.86
	0.00			0.00	1		0.86	1		0.86			0.00	1		0.86		3.43	3.43
	0.00			0.00	1		0.76	1		0.76			0.00	1		0.76		3.02	3.02
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	
	1.70			1.70			1.70			1.70			1.70			1.70		13.56	13.56
	0.46			0.46			0.46			0.46			0.46			0.46		3.70	3.70
	0.31			0.31			0.31			0.31			0.31			0.31		2.50	2.50
	0.02			0.02			0.02			0.02			0.02			0.02		0.12	0.12
																2.00		2.00	2.00
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	0.00
	0.00			0.00	5		9.18	2		3.67			0.00	3		5.51		27.53	27.53
								1		1.78						0.00		1.78	1.78
														1		1.22		1.22	1.22
	0.00			0.00	4		5.87	2		2.94			0.00	4		5.87		22.03	22.03
	0.00			0.00			0.00	1		1.43			0.00			0.00		1.43	1.43
	0.00							1										0.00	1.30
	2.77			0.00	2		2.77	1		1.39			0.00	2		2.77		11.09	11.09
		1		0.95				1		0.95			0.00	1		0.95		2.84	2.84
	1.43			0.00	2		2.85	2		2.85	1		1.43	3		4.28		18.53	18.53
	1.30	2		2.59														3.89	3.89
	12.92	8		10.33	13		16.79	9		11.62	7		9.04	10		12.92		96.87	96.87
	0.00	1		1.25	0		0.00	2		2.51			0.00	1		1.25		8.78	8.78
	1.14	3		3.42	3		3.42	2		2.28			0.00	1		1.14		14.82	14.82
	0.00			0.00			0.00			0.00			0.00			0.00		0.00	
																14.66		14.66	14.66
	2.40			1.20			2.40			2.40						3.60		13.20	13.20
	1.20			1.20			1.80			0.60			0.60					7.20	7.20
	3.00			3.00			4.44			4.56			2.04			3.48		25.80	26.28
							1.80											1.80	1.80
0.00	29.95	18.00	0.00	29.33	37.00	0.00	56.44	32.00	0.00	46.96	11.00	0.00	20.84	34.00	0.00	53.74	0.00	559.82	624.26
955.17	299.87	38090.00	872.67	319.15	38681.00	997.75	377.52	33545.00	699.33	300.17	23997.00	524.75	215.10	35381.00	838.50	324.81	0.00	3570.04	3634.54