**M&E**

**9.5.26.1 Training cum review meeting for HMIS & MCTS at State level**

**(5a) State Level - 2 Training cum Review /Annum**

*(Annexure to be filled at State level)*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl.No.** | **District Name** | **Current Year PIP Details (FY : 2020-21** | | | | | **Proposal for Next year (FY : 2021-22 )** | | | | | | **Remarks (if any)** |
| **Number of trainings planned** | **Number of trainings held** | **Total amount approved (Rs. Lakhs)** | **Total Expenditure incurred (Rs. Lakhs)** | **Total Unspent Balance (Commited) (Rs. Lakhs)** | **Number of participants per training to be conducted** | | | **Number of Trainings to be conducted** | **Budget Per Training (Rs. Lakhs)** | **Total Budget (Rs. Lakhs)** |
| **Trainers** | **State representatives** | **Trainees from districts** |
|  |  |  |  |  |  |  |  |  |  | **a** | **b** | **c=(a\*b)/100000** |  |
| 1 | State | 2 | 0 | 3 | 0 | 3 | 4 | 10 | 27 | 2 | 1.5 | 3 | Ongoing activity. |
|  | **Total** | **2** | **0** | **3** | **0** | **3** | **4** | **10** | **27** | **2** | **1.5** | **3** |  |

**9.5.26.2 Training cum review meeting for HMIS & MCTS at District level**

**(5b) District Level-4 Training cum Review /Annum**

*(Annexure to be filled at district level and consolidated across districts at State level)*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **District Name** | **Number of Blocks as per MCTS** | **Current Year PIP Details (FY : 2018-19)** | | | | | **Proposal for Next year (FY : 2019-20)** | | | | | | **Remarks (if any)** |
| **Number of trainings planned** | **Number of trainings held** | **Total amount approved (Rs. Lakhs)** | **Total Expenditure incurred (Rs. Lakhs)** | **Total Unspent Balance (Commited) (Rs. Lakhs)** | **Number of participants per training to be conducted** | | | **No of Trgs to be conducted** | **Budget Per Training (Rs.)** | **Total Budget (Rs. Lakhs)** |
| **Trainers** | **District representatives** | **Trainees from blocks** |
|  |  |  |  |  |  |  |  |  |  | **a** | **b** | **c=(a\*b)/100000** |  |
| Aizawl East | 4 | 4 | 4 | 1.2 | - | 1.2 | 2 | 11 | 12 | 4 | 40000 | 1.6 | On going activity |
| Aizawl West | 3 | 4 | 4 | 0.8 | - | 0.8 | 2 | 11 | 8 | 4 | 35000 | 1.4 |
| Champhai | 6 | 4 | 4 | 1.5 | - | 1.5 | 2 | 10 | 15 | 4 | 39000 | 1.6 |
| Kolasib | 3 | 4 | 4 | 0.8 | - | 0.8 | 2 | 10 | 7 | 4 | 26000 | 1.0 |
| Lawngtlai | 4 | 4 | 4 | 1.0 | - | 1.0 | 2 | 10 | 7 | 4 | 27000 | 1.1 |
| Lunglei | 4 | 4 | 4 | 1.5 | - | 1.5 | 2 | 11 | 14 | 4 | 41000 | 1.6 |
| Mamit | 3 | 4 | 4 | 0.8 | - | 0.8 | 2 | 10 | 10 | 4 | 35000 | 1.4 |
| Saiha | 2 | 4 | 4 | 0.8 | - | 0.8 | 2 | 10 | 5 | 4 | 25000 | 1.0 |
| Serchhip | 3 | 4 | 4 | 0.8 | - | 0.8 | 2 | 10 | 7 | 4 | 26000 | 1.0 |
| **Total** | **32** | **36** | **36** | **9 .2** | **0** | **9 .2** | **18** | **93** | **85** | **36** |  | **11.8** |  |

**9.5.26.3 Training cum review meeting for HMIS & MCTS at Block level**

**(5c) Block Level -12 Training cum Review /Annum**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.**  **No.** | **District Name** | **Total Numbers as per MCTS** | | | | |  |  | **Previous Year PIP Details (FY: 2020-21** | | | | | **Proposal for Current PIP (FY : 2021-22 )** | | | | | | **Remarks (if any)** |
| **Blocks** | **SDH** | **CHC** | **PHCs** | **UPHC** | **SCs** | **SC Clinics** | **No. of trainings planned** | **No. of trainings held** | **Total amount approved (Rs. Lakhs)** | **Total Expenditure incurred (Rs. Lakhs)** | **Total Unspent Balance (Commited) (Rs. Lakhs)** | **No. of participants per training to be conducted** | | | **No. of Trainings to be conducted** | **Budget Per Training (Rs.)** | **Total Budget (Rs. Lakhs)** |
| **Block representatives** | **Trainees from SDH/CHC/PHCs** | **Trainees from SCs** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | **a** | **b** | **c=(a\*b)/100000** |  |
|  | Aizawl East | 4 | 0 | 2 | 6 | 3 | 57 | 35 | 120 | - | 2 | 0 | 2 | 0 | 20 | 92 | 144 | 1800 | 2.6 | On going activity. Newly opened 3 PHC are added in the proposal. |
|  | Aizawl West | 3 | 1 | 0 | 6 | 3 | 37 | 33 | 108 | - | 2 | 0 | 2 | 0 | 16 | 70 | 96 | 1800 | 1.7 |
|  | Champhai | 6 | 0 | 2 | 11 | 0 | 59 | 27 | 156 | - | 2 | 0 | 2 | 0 | 27 | 86 | 180 | 1800 | 3.2 |
|  | Kolasib | 3 | 0 | 1 | 5 | 0 | 26 | 9 | 84 | - | 1 | 0 | 1 | 0 | 14 | 35 | 84 | 1800 | 1.5 |
|  | Lawngtlai | 4 | 0 | 1 | 5 | 0 | 37 | 4 | 84 | - | 1 | 0 | 1 | 0 | 14 | 41 | 84 | 1800 | 1.5 |
|  | Lunglei | 4 | 1 | 1 | 9 | 2 | 70 | 16 | 168 | - | 3 | 0 | 3 | 0 | 28 | 86 | 168 | 1800 | 3.0 |
|  | Mamit | 3 | 0 | 1 | 6 | 0 | 33 | 8 | 96 | - | 1 | 0 | 1 | 0 | 19 | 41 | 120 | 1800 | 2.2 |
|  | Saiha | 2 | 0 | 0 | 4 | 0 | 24 | 11 | 60 | - | 1 | 0 | 1 | 0 | 19 | 35 | 60 | 1800 | 1.1 |
|  | Serchhip | 3 | 0 | 1 | 5 | 0 | 27 | 6 | 84 | - | 1 | 0 | 1 | 0 | 13 | 33 | 84 | 1800 | 1.5 |
|  | **Total** | **32** | **2** | **9** | **57** | **8** | **370** | 149 | **960** | - | **15** | **0** | **15** | **0** |  |  | **1,020** |  | 18.4 |

**16.3.2 Mobility Support for HMIS & MCTS *under M & E for 2021-22***

1. State Level Mobility Rs. 6,08,135/-

2. District Level Mobility Rs. 4,49,500/-

3. PHC/CHC/SC Level Mobility Rs. 3,63,000/-

**Detailed Road maps and detailed estimate of mobility support under HMIS & MCTS, M&E**

1. **Mobility Support for HMIS & MCTS at State level**
2. For visiting Quarterly District Training cum Review meeting on HMIS & MCTS Rs.1,94,590/-

Road maps and Detailed estimates for visit of Quarterly District Training cum Review meeting on HMIS & MCTS.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sl.No | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| 1 | Aizawl East | Champhai | Saiha | Mamit |
| 2 | Mamit | Serchhip | Lawngtlai | Kolasib |
| 3 | Aizawl West | Aizawl East | Lunglei | Aizawl West |

1. No TA/DA is estimated for Aizawl East and Aizawl West district visits for Quarterly District Training cum Review meeting on HMIS & MCTS.
2. District wise estimated fund requirement for visiting Quarterly District Training cum Review meeting on HMIS & MCTS is given below.

|  |  |  |  |
| --- | --- | --- | --- |
| Champhai | Sl.No | Particulars | Amount  (in Rs.) |
| 1 | Hiring of Vehicle from Aizawl to Champhai (To and Fro) @ 25 per Km for 194 X 2 and 3 night hold @ 1000 | 12700 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 28700 |
| Kolasib | 1 | Hiring of Vehicle from Aizawl to Kolasib (To and Fro) @ 20 per Km for 112 X2 and 3 night hold @ 1000 | 8600 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
| Lawngtlai | 1 | Hiring of Vehicle from Aizawl to Lawngtlai (To and Fro) @ 25 per Km for 350 X2 and 3 night hold @ 1000 | 20500 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
| Lunglei | 1 | Hiring of Vehicle from Aizawl to Lunglei (To and Fro) @ 25 per Km for 175 X2 and 3 night hold @ 1000 | 11750 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
| Mamit | 1 | Hiring of Vehicle from Aizawl to Mamit(To and Fro) @ 25 per Km for 400 X2 and 3 night hold @ 1000 | 8000 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
| Saiha | 1 | Hiring of Vehicle from Aizawl to Saiha(To and Fro) @ 25 per Km for 400 X2 and 2 night hold @ 1000 | 23000 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
| Serchhip | 1 | Hiring of Vehicle from Aizawl toSerchhip(To and Fro) @ 25 per Km for 120 X2 and 3night hold @ 1000 | 9000 |
| 2 | 4 State Official Fooding and accomodation @ 1000 for 3 days | 16000 |
|  | TOTAL | 24700 |
|  |  | District Total | 176900 |
|  |  | 10% contingencies of district total | 17690 |
|  |  | *Grand Total* | *194590* |

***(Rupees One lakh Ninety Four Thousand Five Hundred Ninety ) only***

1. Monthly visit for 2 low performing PHC/CHC Monthly Block Training cum Review meeting on HMIS & MCTS Rs. 4,13,545/-

Road maps and detailed estimate for monthly visit for 2 low performing PHC/CHC Monthly Block Training cum Review meeting on HMIS & MCTS

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sl.No | Month/  2016-17 | Name of PHC/CHC | District | Amount required for Hiring of Vehicle @ Rs.25/- KM, Night hold charges @Rs. 1000/- per night and Fooding & lodging charges for 4 HMIS & MCTS Officials @1000/- per head per day |
| 1 | April | W Phaileng | Mamit | 27750 |
| Marpara PHC |
| 2 | May | Lungsen PHC | Lunglei | 30100 |
| Tlabung SDH |
| 3 | June | Khawlailung PHC | Serchhip | 27550 |
| Ngentiang PHC |
| 4 | July | Bukpui PHC | Kolasib | 24500 |
| Bairabi PHC |
| 5 | August | Kanghmun PHC | Aizawl West | 22400 |
| Reiek PHC |
| 6 | September | Khawruhlian PHC | Aizawl East | 24150 |
| Darlawn PHC |
| 7 | October | Ngopa CHC | Champhai | 35750 |
| NE Khawdungsei PHC |
| Mimbung PHC |
| 8 | November | Pangzawl PHC | Lunglei | 32750 |
| Tawipui S PHC |
| 9 | December | S Bungtlang PHC | Lawngtlai | 43350 |
| Chawngte CHC |
| 10 | January | Chhuarlung PHC | Saiha | 45000 |
| Chakhang PHC |
| 11 | February | Bungzung PHC | Champhai | 33550 |
| Rabung PHC |
| 12 | March | Hnahthial CHC | Lunglei | 29100 |
| S Vanlaiphai |
|  | TOTAL | | | 375950 |
|  | 10% contingencies of total requirement | | | 37595 |
|  | *GRAND TOTAL* | | | *413545* |

***(Rupees four lakh Thirteen Thousand Five hundred Forty Five ) only***

**District Level Mobility**

**Mobility Support for HMIS & MCTS at District level**

***DISTRICT LEVEL MOBILITY SUPPORT PLAN UNDER M & E FOR 2021-22***

District level Mobility Plan

1. To visit atleast once one Reporting Facility in a year at the rate of Rs. 500
2. Monthly visit for three low performing Sub Centre and one low performing UPHC/PHC/ CHC/SDH/Private at the rate of Rs. 500

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl.**  **No** | **District** | **SC** | **PHC** | **UPHC** | **CHC** | **SDH** | **DH** | **Private Hospital** | **Total** | **Deo will visit atleast once one Repoting Facility in a year @ 500** | **Monthly visit for 3 low performing SC /1 low performing UPHC/PHC/ CHC/SDH/Private @500** | **TOTAL AMOUNT (in Rs.)** |
| 1 | **Aizawl E** | 54 | 6 | 3 | 2 | 0 | 1 | 1 | 67 | 35000 | 24000 | 59000 |
| 2 | **Aizawl W** | 34 | 4 | 3 | 0 | 1 | 1 | 3 | 46 | 27000 | 24000 | 51000 |
| 3 | **Champhai** | 59 | 11 | 0 | 2 | 0 | 1 | 0 | 73 | 36500 | 24000 | 60500 |
| 4 | **Kolasib** | 26 | 5 | 0 | 1 | 0 | 1 | 1 | 34 | 16500 | 24000 | 40500 |
| 5 | **Lawngtlai** | 37 | 5 | 0 | 1 | 0 | 1 | 2 | 46 | 23000 | 24000 | 47000 |
| 6 | **Lunglei** | 70 | 11 | 2 | 1 | 1 | 1 | 3 | 89 | 42500 | 24000 | 66500 |
| 7 | **Mamit** | 37 | 8 | 0 | 1 | 0 | 1 | 0 | 47 | 21000 | 24000 | 45000 |
| 8 | **Saiha** | 24 | 4 | 0 | 0 | 0 | 1 | 1 | 30 | 15000 | 24000 | 39000 |
| 9 | **Serchhip** | 27 | 5 | 0 | 1 | 0 | 1 | 1 | 35 | 17000 | 24000 | 41000 |
|  | GRAND TOTAL | | | | | | | | | 233500 | 216000 | 449500 |

**CHC/PHC/SC Level Mobility**

**Special Messenger**

Since all data under HMIS and MCTS are entered at District Headquarters, some Sub Centres and PHC/CHC at very difficult areas required special messenger for transportation of reports to District headquarters. For this special messenger, minimal cost of hiring of manual labour or hiring of two wheelers at district for Six months (rainy season) is estimated as below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Estimated District wise fund requirement for hiring of Special messenger for very difficult areas / facility for Monthly reports and returns under HMIS,NHM during 6 months of rainy season** | | | | |
| **Sl.No** | **District** | **Monthly Requirement (In Rs.)** | **Quarterly requirement (In Rs.)** | **Two Quarters**  **(In Rs.)** |
| 1 | Aizawl East | 2380 | 7140 | 14280 |
| 2 | Champhai | 4880 | 14640 | 29280 |
| 3 | Lawngtlai | 13020 | 40860 | 81720 |
| 4 | Lunglei | 15600 | 46800 | 93600 |
| 5 | Mamit | 11240 | 33720 | 67440 |
| 6 | Saiha | 8660 | 25980 | 51960 |
| 7 | Serchhip | 4100 | 12300 | 24600 |
|  | TOTAL | | | 362880 |

**(Rupees Three lakh Sixty Two Thousand Eight Hundred Eighty ) only**

Aizawl East- List of Facility which required special messenger

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No.** | **Name of PHC/SC** | **Distance in KM  (to PHC/Dist.Hqtr.)** | Amount Required for 1 month(in Rs) | **Mode of Transportation** |
| 1 | Palsang SC SC to Sakawrdai CHC | 39 | 780 | Two wheeler on hire @Rs.20/- Km |
| 2 | Mauchar SC to Sakawrdai CHC | 40 | 800 | Two wheeler on hire @Rs.20/- Km |
| 3 | Lenchim SC to Saitual CHC | 20 | 400 | Two wheeler on hire @Rs.20/- Km |
| 4 | Buhban SC to Saitual CHC | 20 | 400 | Two wheeler on hire @Rs.20/- Km |
| 5 | Six months (rainy season) Requirement |  | 14400 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Champhai- List of Facility which required special messenger | | | | |
| **Sl. No.** | **Name of PHC/SC** | **Distance in KM  (to PHC/Dist.Hqtr.)** | Amount Required for 1 month(in Rs) | **Mode of Transportation** |
| 1 | Teikhang SC to Mimbung PHC | 10 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 2 | Mimbung PHC to Ngopa CHC | 57 | 1140 | Two wheeler on hire @Rs.20/- Km |
| 3 | Kawlbem SC to Ngopa CHC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 4 | Vanzau SC to BungzungPHC | 20 | 400 | Two wheeler on hire @Rs.20/- Km |
| 5 | Bungzung PHC to Champhai Dist. Hqtrs | 68 | 1360 | Two wheeler on hire @Rs.20/- Km |
| 6 | Riangtlei SC to Biate CHC | 44 | 880 | Two wheeler on hire @Rs.20/- Km |
|  | Monthly Requirement |  | 4880 |  |
|  | Six months (rainy season) Requirement |  | 29280 |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Lawngtlai - List of Sub-Centre and their condition** - | | | | | |
| ***Sl.no*** | ***Name of Reporting SCs*** | ***Place of Submission*** | ***Distance in KM*** | ***Amount required for 1 month (In Rs.)*** | **Mode of Transportation** |
| 1 | Parva S/C | Longpuighat M/C | 45 | 900 | Two wheeler on hire @Rs.20/- Km |
| 2 | Devasora S/C | Longpuighat M/C | 38 | 760 | Two wheeler on hire @Rs.20/- Km |
| 3 | Damdep S/C | Longpuighat S/C | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 4 | Ajasora S/C | Longpuighat M/C | 20 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 5 | Tuithumhnar S/C | Bungtlang ‘S’ M/C | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 6 | Mautlang S/C | Bungtlang ‘S’ M/C | 64 | 1280 | Two wheeler on hire @Rs.20/- Km |
| 7 | Vathuampui S/C | Bungtlang ‘S’ M/C | 57 | 1140 | Two wheeler on hire @Rs.20/- Km |
| 8 | Chamdur ‘P’ S/C | Bungtlang ‘S’ M/C | 52 | 1040 | Two wheeler on hire @Rs.20/- Km |
| 9 | Diltlang S/C | Bungtlang ‘S’ M/C | 25 | 500 | Two wheeler on hire @Rs.20/- Km |
| 10 | Jarulsury S/C | Borapansury M/C | 70 | 1400 | Two wheeler on hire @Rs.20/- Km |
| 11 | Vawmbuk S/C | Lungpher M/C | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 12 | Zehtet S/C | Chawngte M/C | 10 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 13 | Lungrang SC | Chawngte M/C | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 14 | Rualalung S/C | Chawngte M/C | 9 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 15 | Sumsilui S/C | Chawngte M/C | 5 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 16 | Saizawh S/C | Chawngte M/C | 5 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 17 | Hmunlai S/C | Chawngte M/C | 10 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 18 | Lungtian S/C | Sangau M/C | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 19 | Pangkhua S/C | Sangau M/C | 9 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 20 | Rawlbuk clinic | Sangau M/C | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 21 | Cheural S/C | Sangau M/C | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
|  | Six months (rainy season) Requirement | | | 81720 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Lunglei District - Special Messenger | | | | |
| Sl.No | Transportation | Distance (in KM) | Amount Required for 1 month(in Rs) | Mode of Transportation |
| 1 | Darngawn Sc to Bunghmn PHC | 43 | 860 | Two wheeler on hire @Rs.20/- Km |
| 2 | Kawnpui Sc to Bunghmun PHC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 3 | LaisawralSc to Bunghmun PHC | 13 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 4 | Thenhum Sc to Bunghmun PHC | 31 | 620 | Two wheeler on hire @Rs.20/- Km |
| 5 | Sesawm Sc to Bunghmun PHC | 10 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 6 | Puankhai Sc to Tlabung SDH | 47 | 940 | Two wheeler on hire @Rs.20/- Km |
| 7 | Chawilung Sc to Tlabung SDH | 22 | 440 | Two wheeler on hire @Rs.20/- Km |
| 8 | Tiperaghat Sc to Tlabung SDH | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 9 | Diplibagh Sc to Tlabung SDH | 11 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 10 | Thingsai Sc to Cherhlun PHC | 16 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 11 | Bualpui H Sc to Cherhlun PHC | 26 | 520 | Two wheeler on hire @Rs.20/- Km |
| 12 | Tuisenchhuah Sc to Lungsen PHC | 61 | 1220 | Two wheeler on hire @Rs.20/- Km |
| 13 | Zawlpui Sc to Lungsen PHC | 32 | 640 | Two wheeler on hire @Rs.20/- Km |
| 14 | Putlungasih Sc to Lungsen PHC | 23 | 460 | Two wheeler on hire @Rs.20/- Km |
| 15 | Rangte Sc to Lungsen PHC | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 16 | Mamte Sc to Tawipui PHC | 32 | 640 | Two wheeler on hire @Rs.20/- Km |
| 17 | Mualcheng Sc to Tawipui PHC | 13 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 18 | Tarpho Sc to Hnahthial CHC | 20 | 400 | Two wheeler on hire @Rs.20/- Km |
| 19 | Lungdai SC to Buarpui PHC | 39 | 780 | Two wheeler on hire @Rs.20/- Km |
| 20 | Serte SC to Buarpui PHC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 21 | Sertlangpui SC to Buarpui PHC | 22 | 440 | Two wheeler on hire @Rs.20/- Km |
| 22 | Kawlhawk SC to Buarpui PHC | 13 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 23 | New Khawlek SC to Buarpui PHC | 7 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 24 | South Khawlek SC to Buarpui PHC | 14 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 25 | Dengsur SC to Buarpui PHC | 20 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 26 | Bungtlang SC to Buarpui PHC | 13 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 27 | Changpui SC to Buarpui PHC | 31 | 620 | Two wheeler on hire @Rs.20/- Km |
| 28 | Lungchem SC to Buarpui PHC | 41 | 820 | Two wheeler on hire @Rs.20/- Km |
| 29 | Monthly Requirement |  | 15600 |  |
|  | Six months (rainy season) Requirement |  | 93600 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Mamit - List of Facility which required special messenger | | | | |
| **Sl. No.** | **Name of PHC/SC** | **Distance in KM  (to PHC/Dist.Hqtr.)** | **Amount Required for 1 month(in Rs)** | **Mode of Transportation** |
| 1 | Silsury to Marpara MC | 40 | 800 | Two wheeler on hire @Rs.20/- Km |
| 2 | Marpara PHC to CMO Office | 135 | 2700 | Two wheeler on hire @Rs.20/- Km |
| 3 | Parvatui to Phuldungsei MC | 15 | 400 | Two wheeler on hire @Rs.20/- Km |
| 4 | Pukzing to Phuldungsei MC | 22 | 440 | Two wheeler on hire @Rs.20/- Km |
| 5 | Phuldungsei PHC to CMO Office | 85 | 1700 | 600 |
| 6 | Damparengpui to W.Phaileng MC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 7 | Tuipuibari to W.Phaileng MC | 60 | 1200 | Two wheeler on hire @Rs.20/- Km |
| 8 | Hriphaw to Kawrthah MC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 9 | Zamuang to Kawrthah MC | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 10 | Chuhvel to Kawrthah | 25 | 500 | Two wheeler on hire @Rs.20/- Km |
| 11 | Saikhawthlir to Kawrthah | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 12 | W.Bunghmun to Kawrtethaweng MC | 10 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 13 | New Eden to Kawrtethawveng MC | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
|  | Monthly Requirement |  | 11240 |  |
|  | Six months (rainy season) Requirement |  | 67440 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Saiha List of Facility which required special messenger | | | | |
| **Sl. No.** | **Name of PHC/SC** | **Distance in KM  (to PHC/Dist.Hqtr.)** | **Amount Required for 1 month(in Rs)** | **Mode of Transportation** |
| 1 | Miepu to Phura PHC | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 2 | Lungpuk to Phura PHC | 35 | 700 | Two wheeler on hire @Rs.20/- Km |
| 3 | Lawngban to Phura PHC | 15 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 4 | Tongkolong to Phura PHC | 25 | 500 | Two wheeler on hire @Rs.20/- Km |
| 5 | Vahai to Phura PHC | 10 | 200 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 6 | Phura PHC to Saiha District hqtrs | 137 | 2740 | Two wheeler on hire @Rs.20/- Km |
| 7 | Chapui to Tuipang PHC | 40 | 800 | Two wheeler on hire @Rs.20/- Km |
| 8 | Mawhre to Tuipang PHC | 40 | 400 | Two wheeler on hire @Rs.20/- Km |
| 9 | Chheihlu to Tuipang PHC | 25 | 500 | Two wheeler on hire @Rs.20/- Km |
| 10 | Ainak to Chakkhang PHC | 10 | 200 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 11 | Tuisumpui to Saiha District hqtrs | 41 | 400 | Two wheeler on hire @Rs.20/- Km |
| 12 | New Latawh to Saiha District hqtrs | 61 | 1220 | Two wheeler on hire @Rs.20/- Km |
|  | Monthly Requirement |  | 8660 |  |
|  | Six months (rainy season) Requirement |  | 51960 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Serchhip - List of Facility which required special messenger | | | | |
| **Sl. No.** | **Name of PHC/SC** | **Distance in KM  (to PHC/Dist.Hqtr.)** | Amount Required for 1 month(in Rs) | **Mode of Transportation** |
| 1 | Ngentiang PHC to Serchhip | 50 | 1000 | Two wheeler on hire @Rs.20/- Km |
| 2 | Hmunzawl Clinic to Khawlailung PHC | 25 | 500 | Two wheeler on hire @Rs.20/- Km |
| 3 | S.Chawngtui SC to N.Vanlaiphai PHC | 17 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 4 | Neihloh Clinic to Thenzawl CHC | 20 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 5 | Hriangtlang SC to Serchhip MC | 19 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 6 | Sialhau Sc to Serchhip MC | 30 | 600 | Two wheeler on hire @Rs.20/- Km |
| 7 | Leng SC to E.Lungdar PHC | 11 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
| 8 | Sailulak SC to E.Lungdar PHC | 18 | 400 | Man power on hire @ Rs.400/- as per existing Labour daily rate |
|  | Monthly Requirement |  | 4100 |  |
|  | Yearly Requirement |  | 24600 |  |

**12.9.1 Printing of HMIS Formats**

**(4.c.) HMIS Format Printing**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S.No.** | **District Name** | **Printing cost per page (Rs.) (e)** | **Total Budget  (Rs. Lakhs)** | **Remarks (if any)** |
|  | Should autopopulate based on user login, given this form should be filled only at district level |  |  |  |
| 1 | Aizawl East | 1 | 0.33 | On going actvity. MIS monthly and Infrastructure sheet is calculated in respect of availability of DH, SDH (including Private Hospitals) CHCs, PCH/UPHC and Sub Centre including SC clinics in the State. Addition 10% for wastage is also included. |
| 2 | **Aizawl West** | 1 | 0.27 |
| 3 | **Champhai** | 1 | 0.31 |
| 4 | Kolasib | 1 | 0.13 |
| 5 | **Lawngtlai** | 1 | 0.15 |
| 6 | **Lunglei** | 1 | 0.32 |
| 7 | **Mamit** | 1 | 0.15 |
| 8 | Saiha | 1 | 0.13 |
| 9 | Serchhip | 1 | 0.12 |
| **Total** |  | **9** | 1.91 |  |

**12.9.2 Printing of RCH Registers**

**(4a) RCH Register Printing**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S. No.** | **District Name** | **Current Year PIP Details (FY: 2018-19)** | | | | | **Proposal for Next year (FY : 2019-20 )** | | | | | | **Whether the cost per register is obtained through competitive bidding  (Yes / No)** | **Remarks (if any)** | |
| **Approved number of registers for printing** | **Cost per register** | **Total amount approved (Rs. Lakhs)** | **Total Expen**  **diture incurred (Rs. Lakhs)** | **Total Unspent Balance (Com**  **mited) (Rs. Lakhs)** | **Estimated Pregnant Women  (1 Year)** | **No. of Registers to be printed as per the guidelines for printing of RCH register** | | **Cost per register (Rs.)** | **Total Budget (Rs. Lakhs)** | |
|  |  |  |  |  |  |  |  | **a** | | **b** | **c=(a\*b)/**  **100000** | |  |  | |
| 1 | Aizawl East | 229 | 285 | 2.94 | 0 | 2.94 | 5133 | 94 | 248 | | | 0.23 | YES | | **The State is printing the minimun requirement for the Financial Year 2020-21 and 2021-22 during this Financial Year. So, only a 10% buffer stock is proposed for the next Financial Year.**  **Approved rate given in the RoP 2020-21 is not sufficient enough to print the register as per the Governmenjt norms. So, the current valid rate under Printing & Stationaries Department, Government of Mizoram is proposed @Rs. 325/EC & PW Register X 210 nos and Rs. 170/Infant Register X 210 nos.**  **The State is splitting the said register into two Register i.e. EC & PW Register and Infant Register and we have also translated into our Local Language** |
| 2 | Aizawl West | 164 | 3711 | 68 | 248 | | | 0.17 | YES | |
| 3 | Champhai | 114 | 2503 | 46 | 248 | | | 0.11 | YES | |
| 4 | Kolasib | 80 | 1814 | 30 | 248 | | | 0.07 | YES | |
| 5 | Lawngtlai | 124 | 2850 | 50 | 248 | | | 0.12 | YES | |
| 6 | Lunglei | 137 | 3045 | 54 | 248 | | | 0.13 | YES | |
| 7 | Mamit | 76 | 1754 | 30 | 248 | | | 0.07 | YES | |
| 8 | Saiha | 52 | 1140 | 24 | 248 | | | 0.06 | YES | |
| 9 | Serchhip | 56 | 1246 | 24 | 248 | | | 0.06 | YES | |
|  | **Total** | 1032 |  | **2.94** | **0** | **2.94** | 23196 | **420** |  | | | **1.04** |  | |  |

**12.9.3 Printing of MCTS – monthly reporting formats**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Estimated Number of Workplans to be printed | Number of pages per Workplan |  | Cost per page printing (Rs.) | Total Budget (Rs. Lakhs) | Remarks |
| Aizawl East | 4988 | 39400 | 10 | 3 | 1.182 | On going actvity. The formats requirement proposed is monthly performance reporting formats as per records in the Integrated RCH Register in the Sub Centres. Page size is A3 and Rate quoted is as per Printing and Stationeries deptt |
| Aizawl West | 3864 | 21200 | 10 | 3 | 0.636 |
| Champhai | 2827 | 19100 | 10 | 3 | 0.573 |
| Kolasib | 2015 | 11050 | 10 | 3 | 0.3315 |
| Lawngtlai | 3075 | 19900 | 10 | 3 | 0.597 |
| Lunglei | 3021 | 24300 | 10 | 3 | 0.729 |
| Mamit | 2103 | 11050 | 10 | 3 | 0.3315 |
| Saiha | 1539 | 10950 | 10 | 3 | 0.3285 |
| Serchhip | 1227 | 11050 | 10 | 3 | 0.3315 |
| Total | **24659** | **168000** |  |  | **5.04** |  |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| FMR : 15.9.5 - 2021-22 CIVIL REGISTRATION UNDER HMIS | | | | | | | | | | | |
| **Detailed estimate for District wise fund requirement.** | | | | | | | | | | | |
| SN | PARTICULARS | Aizawl E | Aizawl W | Champhai | Kolasib | Lawngtlai | Lunglei | Mamit | Saiha | Serchhip | Mizoram |
| 1 | **Incentives for ASHA** : - Incentives for ASHA for reporting 2135 nos. of Domiciliary Birth, 107 Still Birth and 2060 home Death to Sub Centre and Local Registrar and Sub Centre Delivery @ Rs.100/-. | 89700 | 83800 | 48200 | 33500 | 41600 | 59400 | 26900 | 23000 | 24100 | 430200 |
| 2 | Annual honorarium of Notifier at 112 Institutions @ 4800 | 115200 | 72000 | 72000 | 33600 | 43200 | 91200 | 48000 | 28800 | 33600 | 537600 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | *TRAINING ON MCCD FOR MEDICAL OFFICER* |  |  |  |  |  |  |  |  |  |  |
| 1 | *POL/TA and DA* | 60890 | 27408 | 71100 | 22780 | 38050 | 61865 | 32938 | 22260 | 25880 | 359473 |
| 2 | *Other expenditure* | 16412 | 15420 | 34620 | 26940 | 13560 | 32940 | 34120 | 30430 | 29485 | 233927 |
|  | *TOTAL* | 77302 | 42828 | 105720 | 49720 | 51610 | 94805 | 67058 | 52690 | 55365 | 593400 |
|  | **GRAND TOTAL** | 282202 | 198628 | 225920 | 116820 | 136410 | 245405 | 141958 | 104490 | 113065 | 1561200 |
| **(Rupees Fifteen lakh Sixty One Thousand Two Hundred ) only** | | | | | | | | | | | |

**16.3.3 Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S.No.** | **Category** | **Budget for AMC for existing equipments** | | | | **Total Budget for AMC of existing equipments (Rs. Lakhs) FMR : 16.3.4** | **Remarks (if any)** |
| **Computer with UPS** | **Laptops** | **Printer** | **Others (if any)  *(Please specify)*** |
|  |  | **e** | **f** | **g** | **h** | **j=e+f+g+h** |  |
| **HMIS & MCTS Only** |  |  |  |  |  |  |  |
| 1 | **State HQ** | 0.5 | 0.00 | 0.5 | 0.00 | 1.00 | On going activity for AMC for Desktop Computer and Printers |
| 2 | **All District HQs** |  |  |  |  | 0.00 |
| Aizawl East | 0.1 | 0.00 | 0.1 | 0.00 | 0.20 |
| **Aizawl West** | 0.1 | 0.00 | 0.1 | 0.00 | 0.20 |
| **Champhai** | 0.1 | 0.00 | 0.1 | 0.00 | 0.20 |
| Kolasib | 0.1 | 0.00 | 0.1 | 0.00 | 0.20 |
| **Lawngtlai** | 0.1 | 0.00 | 0.1 | 0.00 | 0.20 |
| **Lunglei** | 0.1 | 0.00 | 0.1 | 0.00 | 0.20 |
| **Mamit** | 0.1 | 0.00 | 0.1 | 0.00 | 0.20 |
| Saiha | 0.1 | 0.00 | 0.1 | 0.00 | 0.20 |
| Serchhip | 0.1 | 0.00 | 0.1 | 0.00 | 0.20 |
| **Total** | |  |  |  |  | 2.80 |

**16.3.3 Internet Connectivity through LAN / data card**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S.No.** | **Category / Details** | **Proposal for Current PIP (FY : 2021-22 )** | | | | | **Remarks (if any)** |
| **Number of locations for which internet connectivity cost is proposed** | **Number of users for which internet connectivity cost is proposed** | **Cost of Internet Connectivity per month per user (Rs.)** | **Number of months for which budget is required** | **Total Budget (Rs. Lakhs)** |
|  |  | **a** | **b** | **c** | **d** | **e=(b\*c\*d)/100000** |  |
|  | **HMIS & MCTS only** |  |  |  |  |  |  |
| 1 | **State** | 1 | 2 | 2000 | 12 | 0.48 | 1. Ongoing activity at State and at 9 DHQs  2. Newly Proposed for 9 DH |
| 2 | **District HQ** |  |  |  |  |  |
| Aizawl East | 1 | 1 | 2500 | 12 | 0.3 |
| Aizawl West | 1 | 1 | 2500 | 12 | 0.3 |
| Champhai | 1 | 1 | 2500 | 12 | 0.3 |
| Kolasib | 1 | 1 | 2500 | 12 | 0.3 |
| Lawngtlai | 1 | 1 | 2500 | 12 | 0.3 |
| Lunglei | 1 | 1 | 2500 | 12 | 0.3 |
| Mamit | 1 | 1 | 2500 | 12 | 0.3 |
| Saiha | 1 | 1 | 2500 | 12 | 0.3 |
| Serchhip | 1 | 1 | 2500 | 12 | 0.3 |
| 3 | Other Data Entry Points at DH | 9 | 9 | 1500 | 12 | 0.18 |
| **Total** | | **19** | **20** |  |  | **3.36** |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FMR -16.3.4- Computer – Desktop+Printer+Laptop+UPS** | | | | |  |  |  |  |  |  |  |  |  |
| **S.No.** | **Category** | **Proposal for Next year (FY : 2021-22)** | | | | | | | | | **Remarks (if any)** |  |  |
| **No. of New IT Infrastructure to be procured** | | | | **Proposed Budget(Rs. Lakhs)** | | | | **Total Budget for New Procurement (Rs. Lakhs) FMR :16.3.4** |  |  |
| **No. of Computers with UPS** | **No. of Laptops** | **No. of Printers** | **Others (if any)  *(Please specify)*** | **Budget for New Procurement** | | | |  |  |
| **Computer with UPS** | **Laptops** | **Printer** | **Others** |  |  |
|  |  |  |  |  |  | **a** | **b** | **c** | **d** | **i=a+b+c+d** |  |  |  |
| **HMIS & MCTS Only** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | **State HQ** | **0** | **3** | **0** | 0 | **0** | **1.5** | **0** | 0 | 1.50 | 1.Procurement of 12 laptops for 3 DEO  (Outsource at State level for MCTS data entry) and 9 for District Data Manager at District level. 2.Procurement of 1 desktop computer for District Data Manager Lawngtlai District |  |  |
| 2 | **All District HQs** |  |  |  |  |  |  |  |  |  |  |  |
| Aizawl East | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| **Aizawl West** | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| **Champhai** | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| Kolasib | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| **Lawngtlai** | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| **Lunglei** | 1 | 1 | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 1 |  |  |
| **Mamit** | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| Saiha | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| Serchhip | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| 3 |  |  |  |  |  |  |  |  |  |  | Procurement of 9 laptops for Data Entry Operator at 9 DH and 3 desktop computer for Newly opened PHCs - Ratu PHC under Aizawl East district and Sesih PHC under Champhai district and Zobawk PHC under Lunglei |  |  |
| Aizawl East | 1 | 1 | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 1 |  |  |
| **Aizawl West** | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| **Champhai** | 1 | 1 | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 1 |  |  |
| Kolasib | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| **Lawngtlai** | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| **Lunglei** | 1 | 1 | 0 | 0 | 1 | 0.5 | 0 | 0 | 1.5 |  |  |
| **Mamit** | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| Saiha | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| Serchhip | 0 | 1 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0.5 |  |  |
| **Total** | |  |  |  |  |  |  |  |  | 13.00 |  |  |

**17.5 Annual fee and maintenance of NHM website and upgradation of HRIS software**

|  |  |  |  |
| --- | --- | --- | --- |
| **1** | **Annual fee and maintenance of NHM website and upgradation of HRIS software** | 2.5 | On going activity, lumpsum budget for Annual fee and maintenance of NHM website and upgradation of HRIS software. The State is in the process of capturing each and every employees under Health & Family Welfare. |
|  | **Total** | **2.5** |  |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| FMR : 15.9.5 - 2021-22 CIVIL REGISTRATION UNDER HMIS | | | | | | | | | | | |
| **Detailed estimate for District wise fund requirement.** | | | | | | | | | | | |
| SN | PARTICULARS | Aizawl E | Aizawl W | Champhai | Kolasib | Lawngtlai | Lunglei | Mamit | Saiha | Serchhip | Mizoram |
| 1 | **Incentives for ASHA** : - Incentives for ASHA for reporting 2135 nos. of Domiciliary Birth, 107 Still Birth and 2060 home Death to Sub Centre and Local Registrar and Sub Centre Delivery @ Rs.100/-. | 89700 | 83800 | 48200 | 33500 | 41600 | 59400 | 26900 | 23000 | 24100 | 430200 |
| 2 | Annual honorarium of Notifier at 112 Institutions @ 4800 | 115200 | 72000 | 72000 | 33600 | 43200 | 91200 | 48000 | 28800 | 33600 | 537600 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | *TRAINING ON MCCD FOR MEDICAL OFFICER* |  |  |  |  |  |  |  |  |  |  |
| 1 | *POL/TA and DA* | 60890 | 27408 | 71100 | 22780 | 38050 | 61865 | 32938 | 22260 | 25880 | 359473 |
| 2 | *Other expenditure* | 16412 | 15420 | 34620 | 26940 | 13560 | 32940 | 34120 | 30430 | 29485 | 233927 |
|  | *TOTAL* | 77302 | 42828 | 105720 | 49720 | 51610 | 94805 | 67058 | 52690 | 55365 | 593400 |
|  | **GRAND TOTAL** | 282202 | 198628 | 225920 | 116820 | 136410 | 245405 | 141958 | 104490 | 113065 | 1561200 |
| **(Rupees Fifteen lakh Sixty One Thousand Two Hundred ) only** | | | | | | | | | | | |