District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**4871.90**	**4871.90**				**0.00**	**300**	**1915.466**
16.1.1	**16.1**	**Planning**	**0.00**	**46.09**	**46.09**				**0.00**	**1**	**2.00**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**30.80**	**30.80**				**0.00**	**1**	**2.00**
16.1.1.1.1	**16.1.1.1**	State		2.00	2.00	SPM / Consultant (P)				1	2.00
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.		13.50	13.50	SPM / Consultant (P)	DPM				
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP		15.30	15.30	SPM / Consultant (P)	DPM	BPM			
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)		0.00	0.00						
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK		0.00	0.00						
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)		0.00	0.00						
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments		0.00	0.00						
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level		4.615	4.615	Jt.DHS(UP) / State CCO	Addl.CM&HO(FW) / DIO	SDM&HO			
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level		10.67	10.67	Jt.DHS(UP) / State CCO	Addl.CM&HO(FW) / DIO	SDM&HO			
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan		0.00	0.00						

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NHM, Assam

FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**9550**	**104.283**	**0.00**	**17254**	**121.963**	**0.00**	**1596**	**88.435**
16.1.1	**16.1**	**Planning**	**0.00**	**191**	**1.60**	**0.00**	**308**	**2.02**	**0.00**	**129**	**1.24**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**7**	**1.10**	**0.00**	**8**	**1.20**	**0.00**	**5**	**0.90**
16.1.1.1.1	**16.1.1.1**	State									
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.		1	0.50		1	0.50		1	0.50
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP		6	0.60		7	0.70		4	0.40
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)									
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK									
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)									
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments									
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level		157	0.157		253	0.253		108	0.108
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level		27	0.345		47	0.565		16	0.23
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**11684**	**132.603**	**0.00**	**1966**	**71.635**	**0.00**	**9869**	**91.236**
16.1.1	**16.1**	**Planning**	**0.00**	**291**	**1.94**	**0.00**	**119**	**1.13**	**0.00**	**184**	**1.33**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**9**	**1.30**	**0.00**	**3**	**0.70**	**0.00**	**5**	**0.90**
16.1.1.1.1	**16.1.1.1**	State									
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.		1	0.50		1	0.50		1	0.50
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP		8	0.80		2	0.20		4	0.40
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)									
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK									
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)									
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments									
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level		255	0.255		87	0.087		159	0.159
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level		27	0.38		29	0.34		20	0.27
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan									

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NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**1762**	**93.463**	**0.00**	**20246**	**141.085**	**0.00**	**2544**	**116.160**
16.1.1	**16.1**	**Planning**	**0.00**	**128**	**1.42**	**0.00**	**269**	**1.89**	**0.00**	**260**	**1.69**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**6**	**1.00**	**0.00**	**8**	**1.20**	**0.00**	**7**	**1.10**
16.1.1.1.1	**16.1.1.1**	State									
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.		1	0.50		1	0.50		1	0.50
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP		5	0.50		7	0.70		6	0.60
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)									
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK									
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)									
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments									
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level		98	0.098		225	0.225		224	0.224
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level		24	0.32		36	0.46		29	0.37
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan									

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NHM, Assam

FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**1362**	**73.305**	**0.00**	**11327**	**103.823**	**0.00**	**2091**	**98.825**
16.1.1	**16.1**	**Planning**	**0.00**	**94**	**1.08**	**0.00**	**181**	**1.43**	**0.00**	**193**	**1.65**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**4**	**0.80**	**0.00**	**6**	**1.00**	**0.00**	**6**	**1.00**
16.1.1.1.1	**16.1.1.1**	State									
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.		1	0.50		1	0.50		1	0.50
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP		3	0.30		5	0.50		5	0.50
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)									
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK									
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)									
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments									
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level		76	0.076		155	0.155		144	0.144
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level		14	0.2		20	0.27		43	0.51
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan									

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NHM, Assam

FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**9777**	**86.033**	**0.00**	**7290**	**126.140**	**0.00**	**1862**	**112.655**
16.1.1	**16.1**	**Planning**	**0.00**	**130**	**1.26**	**0.00**	**201**	**1.91**	**0.00**	**87**	**1.42**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**5**	**0.90**	**0.00**	**8**	**1.20**	**0.00**	**6**	**1.00**
16.1.1.1.1	**16.1.1.1**	State									
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.		1	0.50		1	0.50		1	0.50
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP		4	0.40		7	0.70		5	0.50
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)									
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK									
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)									
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments									
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level		107	0.107		145	0.145		51	0.051
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level		18	0.25		48	0.56		30	0.37
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**3874**	**146.997**	**0.00**	**1998**	**134.984**	**0.00**	**15375**	**100.827**
16.1.1	**16.1**	**Planning**	**0.00**	**326**	**2.55**	**0.00**	**194**	**1.91**	**0.00**	**255**	**1.55**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**13**	**1.70**	**0.00**	**9**	**1.30**	**0.00**	**6**	**1.00**
16.1.1.1.1	**16.1.1.1**	State									
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.		1	0.50		1	0.50		1	0.50
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP		12	1.20		8	0.80		5	0.50
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)									
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK									
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)									
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments									
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level		270	0.27		150	0.15		225	0.225
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level		43	0.58		35	0.46		24	0.32
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan									

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FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**2471**	**95.870**	**0.00**	**2706**	**103.997**	**0.00**	**6591**	**85.423**
16.1.1	**16.1**	**Planning**	**0.00**	**204**	**1.52**	**0.00**	**198**	**1.69**	**0.00**	**156**	**1.28**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**5**	**0.90**	**0.00**	**7**	**1.10**	**0.00**	**4**	**0.80**
16.1.1.1.1	**16.1.1.1**	State									
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.		1	0.50		1	0.50		1	0.50
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP		4	0.40		6	0.60		3	0.30
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)									
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK									
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)									
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments									
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level		160	0.16		157	0.157		122	0.122
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level		39	0.46		34	0.43		30	0.36
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan									

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FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**18746**	**182.637**	**0.00**	**2177**	**88.385**	**0.00**	**3027**	**125.649**
16.1.1	**16.1**	**Planning**	**0.00**	**416**	**2.63**	**0.00**	**159**	**1.41**	**0.00**	**259**	**1.93**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**12**	**1.60**	**0.00**	**5**	**0.90**	**0.00**	**9**	**1.30**
16.1.1.1.1	**16.1.1.1**	State									
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.		1	0.50		1	0.50		1	0.50
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP		11	1.10		4	0.40		8	0.80
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)									
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK									
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)									
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments									
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level		350	0.35		122	0.122		220	0.22
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level		54	0.68		32	0.39		30	0.41
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan									

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FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**10237**	**144.657**	**0.00**	**1713**	**93.480**	**0.00**	**8884**	**91.884**
16.1.1	**16.1**	**Planning**	**0.00**	**335**	**2.04**	**0.00**	**196**	**1.40**	**0.00**	**173**	**1.20**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**8**	**1.20**	**0.00**	**5**	**0.90**	**0.00**	**4**	**0.80**
16.1.1.1.1	**16.1.1.1**	State									
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.		1	0.50		1	0.50		1	0.50
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP		7	0.70		4	0.40		3	0.30
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)									
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK									
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)									
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments									
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level		280	0.28		165	0.165		150	0.15
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level		47	0.56		26	0.33		19	0.25
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan									

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FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1	**16**	**Programme Management Activities**	**0.00**	**188279**	**4871.90**	**0.00**	**187979**	**2956.43**
16.1.1	**16.1**	**Planning**	**0.00**	**5637**	**46.09**	**0.00**	**5636**	**44.09**
16.1.1.1	**16.1.1**	**Health Action Plans**	**0.00**	**181**	**30.80**	**0.00**	**180**	**28.80**
16.1.1.1.1	**16.1.1.1**	State	-	1.000	2.000	-	-	-
16.1.1.1.2	**16.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.	-	27.000	13.500	-	27	13.500
16.1.1.1.3	**16.1.1.3**	Block - - Plan as per BHAP	-	153.000	15.300	-	153	15.300
16.1.1.2	**16.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	-	-	-	-	-	-
16.1.1.3	**16.1.3**	Prepare and disseminate guidelines for RBSK	-	-	-	-	-	-
16.1.1.4	**16.1.4**	Prepare detailed operational plan for RBSK across districts (including cost of plan)	-	-	-	-	-	-
16.1.1.5	**16.1.5**	Planning, including mapping and co-ordination with other departments	-	-	-	-	-	-
16.1.1.6	**16.1.6**	To develop micro plan at sub-centre level	-	4,615.000	4.615	-	4,615.000	4.615
16.1.1.7	**16.1.7**	For consolidation of micro plans at block level	-	841.000	10.670	-	841.000	10.670
16.1.1.8	**16.1.8**	Preparatory phase : Development of district plan	-	-	-	-	-	-

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others		0.00	0.00						
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**2333.47**	**2333.47**				**0.00**	**231.00**	**1455.94**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**2065.94**	**2065.94**				**0.00**	**32.00**	**1382.03**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)		0.00	0.00						
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC		0.00	0.00						
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes		26.162	26.16	Consultant CH,	DPM			2	5.680
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		6.40	6.40	SPO(FP)	DFPC			2	1.00
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)		2.00	2.00	SPO(FP)				2	2.00
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK		0.00	0.00						
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings		29.18	29.18	RBSK Consultan	District Coordinat	Block Coordin		2	0.83
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences		1855.00	1855.00		DPM	BPM		1	1328.90
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses		0.00	0.00						
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)		0.40	0.40	Consultan t QA				2	0.40
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)		2.16	2.16	Consultan t QA	DQC/HA/ DPM				
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)		7.00	7.00	SNO (NPPCF)	DNO				

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others									
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**7511.00**	**32.09**	**0.00**	**14641.00**	**34.63**	**0.00**	**137.00**	**24.08**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**7504.00**	**24.40**	**0.00**	**14634.00**	**27.13**	**0.00**	**130.00**	**18.19**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)									
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC									
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes		7308	2.111		14329	1.52			
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	0.20		4	0.20		4	0.20
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)									
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK									
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings		20	1.1		23	1.25		14	0.8
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences		1	17.70		1	19.15		1	14.8
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses									
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)									
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)		4	0.080		4	0.080		4	0.080
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others									
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**9394.00**	**38.68**	**0.00**	**104.00**	**19.54**	**0.00**	**8056.00**	**27.12**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**9387.00**	**30.66**	**0.00**	**97.00**	**14.63**	**0.00**	**8049.00**	**21.16**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)									
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC									
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes		9070	1.099					7857	2.18
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	0.20		4	0.20		4	0.20
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)									
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK									
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings		26	1.4		8	0.5		14	0.8
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences		1	22.85		1	11.9		1	14.8
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses									
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)									
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)		4	0.080		4	0.080		4	0.080
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others									
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**132.00**	**26.78**	**0.00**	**17891.00**	**43.98**	**0.00**	**276.00**	**33.82**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**125.00**	**20.35**	**0.00**	**17884.00**	**36.07**	**0.00**	**269.00**	**25.71**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)									
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC									
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes					17596	1.68			1.03
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	0.20		4	0.20		4	0.20
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)									
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK									
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings		17	0.95		23	1.25		20	1.1
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences		1	16.75		1	27.35		1	18.95
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses									
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)									
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)		4	0.080		4	0.080		4	0.080
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)				0	1	1			

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others									
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**97.00**	**21.31**	**0.00**	**9211.00**	**29.62**	**0.00**	**184.00**	**27.83**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**90.00**	**15.96**	**0.00**	**9204.00**	**22.65**	**0.00**	**177.00**	**21.00**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)									
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC									
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes					9020	2.191			
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	0.20		4	0.20		4	0.20
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)									
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK									
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings		11	0.65		17	0.95		17	0.95
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences		1	13.35		1	16.25		1	16.75
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses									
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)									
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)		4	0.080		4	0.080		4	0.080
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)									

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others									
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**8442.00**	**25.71**	**0.00**	**4568.00**	**42.55**	**0.00**	**138.00**	**32.23**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**8435.00**	**19.92**	**0.00**	**4561.00**	**34.74**	**0.00**	**131.00**	**22.73**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)									
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC									
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes		8301	1.689		4377	0.51			
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	0.20		4	0.20		4	0.20
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)									
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK									
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings		14	0.8		23	1.25		17	0.95
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences		1	14.8		1	29.1		1	18.85
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses									
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)									
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)		4	0.080		4	0.080		4	0.080
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)									

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others									
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**374.00**	**48.09**	**0.00**	**189.00**	**42.95**	**0.00**	**13240.00**	**30.13**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**367.00**	**39.84**	**0.00**	**182.00**	**34.70**	**0.00**	**13233.00**	**23.80**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)									
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC									
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes								12982	1.45
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	0.20		4	0.20		4	0.20
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)									
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK									
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings		38	2		26	1.4		17	0.95
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences		1	30.7		1	28.75		1	16.25
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses									
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)									
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)		4	0.080		4	0.080		4	0.080
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	0	1	1	0	1	1	0	1	1

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FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others									
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**211.00**	**25.59**	**0.00**	**200.00**	**29.59**	**0.00**	**4711.00**	**22.80**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**204.00**	**19.20**	**0.00**	**193.00**	**22.82**	**0.00**	**4704.00**	**16.93**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)									
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC									
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes								4554	0.51
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	0.20		4	0.20		4	0.20
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)									
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK									
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings		14	0.8		20	1.1		11	0.65
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences		1	14.8		1	18.2		1	12.85
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses									
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)									
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)		4	0.080		4	0.080		4	0.080
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)									

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FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others									
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**14256.00**	**54.67**	**0.00**	**158.00**	**24.94**	**0.00**	**275.00**	**42.41**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**14249.00**	**43.88**	**0.00**	**151.00**	**18.55**	**0.00**	**268.00**	**34.17**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)									
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC									
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes		13832	1.74						
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	0.20		4	0.20		4	0.20
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)									
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK									
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings		35	1.85		14	0.8		26	1.4
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences		1	32.6		1	13.8		1	28.3
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses									
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)									
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)		4	0.080		4	0.080		4	0.080
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	0	1	1	0	1	1			

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others									
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**7880.00**	**44.11**	**0.00**	**200.00**	**25.66**	**0.00**	**7211.00**	**26.64**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**7873.00**	**36.10**	**0.00**	**193.00**	**19.47**	**0.00**	**7204.00**	**19.18**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)									
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC									
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes		7556	1.622					7036	1.15
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		4	0.20		4	0.20		4	0.20
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)									
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK									
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings		23	1.25		14	0.8		11	0.65
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences		1	27.85		1	15.3		1	13.35
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses									
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)									
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)		4	0.080		4	0.080		4	0.080
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)							0	1	1

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FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.1.9	**16.1.9**	Others	-	-	-	-	-	-
16.1.2	**16.2**	**Monitoring and Data Management**	**0.00**	**129918.00**	**2333.47**	**0.00**	**129687.00**	**877.52**
16.1.2.1	**16.2.1**	**Meetings, Workshops and Conferences**	**0.00**	**129530.00**	**2065.94**	**0.00**	**129498.00**	**683.91**
16.1.2.1.1	**16.2.1.1**	Provision for State & District level (Meetings/ review meetings)	-	-	-	-	-	-
16.1.2.1.2	**16.2.1.2**	Review/orientation meetings for HBNC	-	-	-	-	-	-
16.1.2.1.3	**16.2.1.3**	Review/orientation meetings for child health programmes	-	#########	26.162	-	#########	20.482
16.1.2.1.4	**16.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	-	110.000	6.400	-	108.000	5.400
16.1.2.1.5	**16.2.1.5**	FP review meetings (As per Hon'ble SC judgement)	-	2.000	2.000	-	-	-
16.1.2.1.6	**16.2.1.6**	Review meetings/ workshops under RKSK	-	-	-	-	-	-
16.1.2.1.7	**16.2.1.7**	RBSK Convergence/Monitoring meetings	-	515.000	29.180	-	513.000	28.350
16.1.2.1.8	**16.2.1.8**	Workshops and Conferences	-	28	1,854.998	-	27	526.100
16.1.2.1.9	**16.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	-	-	-	-	-	-
16.1.2.1.10	**16.2.1.10**	State Quality Assurance Unit (Review meeting)	-	2.000	0.400	-	-	-
16.1.2.1.11	**16.2.1.11**	District Quality Assurance Unit (Review Meeting)	-	108.000	2.160	-	108.000	2.160
16.1.2.1.12	**16.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	-	7.000	7.000	-	7.000	7.000

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer		8.48	8.48	Jt.DHS(UIP) / State CCO				4	8.48
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		29.69	29.69	Jt.DHS(UIP) / State CCO	Addl.CM&HO(FW) / DIO	SDM&HO			
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level		60.68	60.68	Jt.DHS(UIP) / State CCO	Addl.CM&HO(FW) / DIO	SDM&HO		1	1.4709
16.1.2.1.16	**16.2.1.16**	IDSP Meetings		5.00	5.00	SSO/Training Consultant	DSO			1	0.680
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)		0.00	0.00						
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**		11.09	11.09	SPO, NVBDCP					11.09
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting		12.70	12.70	SPO, NVBDCP	DMO/ DVBDC			7	12.70
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings		1.00	1.00	SPO (NLEP)				2	1.000
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)		6.20	6.20	SPO (NTEP)/APO	DTO/MO				5.00
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff		0.00	0.00						
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution		0.20	0.20	SPO (NPCCHH)				2	0.20

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FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer									
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	1.042		8	1.27862		5	0.86
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level		160	2.01		264	3.288		101	1.287
16.1.2.1.16	**16.2.1.16**	IDSP Meetings		1	0.160		1	0.160		1	0.160
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)									
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**									
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting									
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings									
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)						0.20			
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff									
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution									

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FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer									
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		9	1.268		3	0.836		5	0.908
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level		272	3.399		76	0.957		163	2.031
16.1.2.1.16	**16.2.1.16**	IDSP Meetings		1	0.160		1	0.160		1	0.160
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)									
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**									
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting									
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings									
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)			0.20						
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff									
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution									

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FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer									
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		6	1.016		8	1.28		7	1.1
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level		92	1.194		246	3.072		232	2.889
16.1.2.1.16	**16.2.1.16**	IDSP Meetings		1	0.160		1	0.160		1	0.160
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)									
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**									
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting									
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings									
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)									0.20
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff									
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution									

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FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer									
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		4	0.68		6	0.92		6	1.04
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level		65	0.84		151	1.902		144	1.818
16.1.2.1.16	**16.2.1.16**	IDSP Meetings		1	0.160		1	0.160		1	0.160
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)									
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**									
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting									
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings									
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)									
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff									
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution									

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FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer									
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		5	0.86		8	1.4		5	1.028
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level		105	1.335		143	1.836		99	1.263
16.1.2.1.16	**16.2.1.16**	IDSP Meetings		1	0.160		1	0.160		1	0.160
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)									
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**									
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting									
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings									
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)						0.20			0.20
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff									
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution									

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FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer									
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		13	1.844		9	1.34		6	1.016
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level		305	3.855		136	1.767		217	2.694
16.1.2.1.16	**16.2.1.16**	IDSP Meetings		1	0.160		1	0.160		1	0.160
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)									
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**									
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting									
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings									
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)									
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff									
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution									

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FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer									
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		5	0.98		7	1.1		4	0.92
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level		175	2.175		156	1.977		125	1.56
16.1.2.1.16	**16.2.1.16**	IDSP Meetings		1	0.160		1	0.160		1	0.160
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)									
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**									
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting									
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings									
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)									
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff									
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution									

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FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer									
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		12	1.76		5	0.98		9	1.22
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level		359	4.488		121	1.527		223	2.811
16.1.2.1.16	**16.2.1.16**	IDSP Meetings		1	0.160		1	0.160		1	0.160
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)									
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**									
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting									
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings									
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)									
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff									
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution									

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FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer									
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		8	1.304		5	0.884		4	0.824
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level		276	3.432		164	2.043		142	1.764
16.1.2.1.16	**16.2.1.16**	IDSP Meetings		1	0.160		1	0.160		1	0.160
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)									
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**									
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting									
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings									
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)			0.20						
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff									
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	**State Total** (State HQ + Dists Allocations) (Rs. in Lakh)			**Total Allocation made for 27 Districts** (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.13	**16.2.1.13**	Support for Quarterly State level review meetings of district officer	-	4.000	8.480	-	-	-
16.1.2.1.14	**16.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	-	178.000	29.689	-	178.000	29.689
16.1.2.1.15	**16.2.1.15**	Quarterly review meetings exclusive for RI at block level	-	4,713.000	60.685	-	4,712.000	59.214
16.1.2.1.16	**16.2.1.16**	IDSP Meetings	-	28.000	5.000	-	27.000	4.320
16.1.2.1.17	**16.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	-	-	-	-	-	-
16.1.2.1.18		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process **(Malaria)**	-	-	11.090	-	-	-
16.1.2.1.19	**16.2.1.18**	GFATM Review Meeting	-	7.000	12.700	-	-	-
16.1.2.1.20	**16.2.1.19**	NLEP Review Meetings	-	2.000	1.000	-	-	-
16.1.2.1.21	**16.2.1.20**	Medical Colleges (Any meetings)	**-**	-	6.200	-	-	1.200
16.1.2.1.22	**16.2.1.21**	Monthly meeting with the hospital staff	-	-	-	-	-	-
16.1.2.1.23		Task force Meeting to draft health sector plan for Heat and Air Pollution	-	2.000	0.200	-	-	-

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers		1.60	1.60	SPO (NPCCHH)				4	1.60
16.1.2.1.25		State level review meeting under NVHCP		1.00	1.00	SPO (NVHCP)					1.00
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE		0.00	0.00						
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis		0.00	0.00						
16.1.2.1.28	**16.2.1.23**	**Others**		0.00	0.00						
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**267.53**	**267.53**				**0.00**	**199.00**	**73.92**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme		0.00	0.00						
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities		0.00	0.00						
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)		5.14	5.14	Consultant QA				1	5.14
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)		0.00	0.00						
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)		26.17	26.17	SPO, NVBDCP	DMO/ DVBDC			60	8.99
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)		5.94	5.94	SPO, NVBDCP	DMO/ DVBDC			123	1.00
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)		46.99	46.99	SPO, NVBDCP	DMO/ DVBDC			12	10.50
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)		0.00	0.00						
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)		0.00	0.00						
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)		0.00	0.00						

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers									
16.1.2.1.25		State level review meeting under NVHCP									
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE									
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis									
16.1.2.1.28	**16.2.1.23**	**Others**									
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**7.00**	**7.69**	**0.00**	**7.00**	**7.50**	**0.00**	**7.00**	**5.89**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme									
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities									
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)									
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)									
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)		1	0.65		1	0.62		1	0.63
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)		4	0.30		4	0.10		4	0.10
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)		1	1.50		1	1.00		1	1.00
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)									
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)									
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers									
16.1.2.1.25		State level review meeting under NVHCP									
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE									
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis									
16.1.2.1.28	**16.2.1.23**	**Others**									
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**7.00**	**8.02**	**0.00**	**7.00**	**4.91**	**0.00**	**7.00**	**5.96**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme									
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities									
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)									
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)									
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)		1	0.60		1	0.63		1	0.60
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)		4	0.10		4	0.10		4	0.10
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)		1	1.00		1	1.10		1	1.10
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)									
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)									
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)									

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers									
16.1.2.1.25		State level review meeting under NVHCP									
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE									
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis									
16.1.2.1.28	**16.2.1.23**	**Others**									
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**7.00**	**6.43**	**0.00**	**7.00**	**7.91**	**0.00**	**7.00**	**8.11**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme									
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities									
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)									
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)									
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)		1	0.63		1	0.63		1	0.63
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)		4	0.10		4	0.10		4	0.44
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)		1	1.00		1	1.40		1	1.80
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)									
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)									
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)									

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers									
16.1.2.1.25		State level review meeting under NVHCP									
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE									
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis									
16.1.2.1.28	**16.2.1.23**	**Others**									
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**7.00**	**5.35**	**0.00**	**7.00**	**6.97**	**0.00**	**7.00**	**6.83**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme									
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities									
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)									
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)									
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)		1	0.63		1	0.67		1	0.63
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)		4	0.10		4	0.10		4	0.10
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)		1	1.00		1	1.50		1	1.40
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)									
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)									
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)									

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FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers									
16.1.2.1.25		State level review meeting under NVHCP									
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE									
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis									
16.1.2.1.28	**16.2.1.23**	**Others**									
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**7.00**	**5.79**	**0.00**	**7.00**	**7.81**	**0.00**	**7.00**	**9.50**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme									
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities									
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)									
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)									
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)		1	0.63		1	0.63		1	0.70
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)		4	0.10		4	0.10		4	1.46
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)		1	0.90		1	1.30		1	2.10
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)									
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)									
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)									

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers									
16.1.2.1.25		State level review meeting under NVHCP									
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE									
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis									
16.1.2.1.28	**16.2.1.23**	**Others**									
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**7.00**	**8.25**	**0.00**	**7.00**	**8.25**	**0.00**	**7.00**	**6.33**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme									
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities									
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)									
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)									
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)		1	0.63		1	0.63		1	0.63
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)		4	0.10		4	0.10		4	0.10
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)		1	1.20		1	1.20		1	0.90
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)									
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)									
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)									

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FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers									
16.1.2.1.25		State level review meeting under NVHCP									
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE									
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis									
16.1.2.1.28	**16.2.1.23**	**Others**									
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**7.00**	**6.39**	**0.00**	**7.00**	**6.77**	**0.00**	**7.00**	**5.87**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme									
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities									
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)									
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)									
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)		1	0.63		1	0.63		1	0.65
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)		4	0.10		4	0.10		4	0.10
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)		1	1.50		1	0.80		1	1.50
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)									
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)									
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)									

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FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers									
16.1.2.1.25		State level review meeting under NVHCP									
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE									
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis									
16.1.2.1.28	**16.2.1.23**	**Others**									
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**7.00**	**10.79**	**0.00**	**7.00**	**6.39**	**0.00**	**7.00**	**8.24**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme									
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities									
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)									
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)									
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)		1	0.65		1	0.63		1	0.63
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)		4	0.10		4	0.10		4	0.10
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)		1	2.10		1	1.50		1	1.19
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)									
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)									
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers									
16.1.2.1.25		State level review meeting under NVHCP									
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE									
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis									
16.1.2.1.28	**16.2.1.23**	**Others**									
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**7.00**	**8.01**	**0.00**	**7.00**	**6.19**	**0.00**	**7.00**	**7.46**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme									
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities									
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)									
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)									
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)		1	0.63		1	0.63		1	0.70
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)		4	0.10		4	0.10		4	0.44
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)		1	1.50		1	1.30		1	2.70
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)									
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)									
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.1.24		Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	-	4.000	1.600	-	-	-
16.1.2.1.25		State level review meeting under NVHCP	-	-	1.000	-	-	-
16.1.2.1.26		Workshops, Conferences & review meetings under NPHCE	-	-	-	-	-	-
16.1.2.1.27		Review meetings under Programme for Prevention and Control of Leptospirosis	-	-	-	-	-	-
16.1.2.1.28	**16.2.1.23**	**Others**	-	-	-	-	-	-
16.1.2.2	**16.2.2**	**Monitoring, Evaluation and Supervision**	**0.00**	**388.00**	**267.53**	**0.00**	**189.00**	**193.61**
16.1.2.2.1	**16.2.2.1**	Monitoring and Award/ Recognition for MAA programme	-	-	-	-	-	-
16.1.2.2.2	**16.2.2.2**	Monitoring of IEC/ BCC Activities	-	-	-	-	-	-
16.1.2.2.3	**16.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)	-	1.000	5.140	-	-	-
16.1.2.2.4	**16.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	-	-	-	-	-	-
16.1.2.2.5	**16.2.2.6**	Monitoring , Evaluation & Supervision (Malaria)	-	87.000	26.172	-	27.000	17.180
16.1.2.2.6	**16.2.2.7**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	-	231.000	5.940	-	108.000	4.940
16.1.2.2.7	**16.2.2.8**	Monitoring and supervision (JE/ AE)	-	39.000	46.990	-	27.000	36.490
16.1.2.2.8	**16.2.2.9**	Monitoring & Supervision (Lymphatic Filariasis)	-	-	-	-	-	-
16.1.2.2.9	**16.2.2.10**	Monitoring & Evaluation (Kala Azar)	-	-	-	-	-	-
16.1.2.2.10	**16.2.2.11**	Miscellaneous (Monitoring)	-	-	-	-	-	-

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell		5.00	5.00	SPO NCD & FLC NCD			-	1	5.00
16.1.2.2.12	**16.2.2.13**	District NCD Cell		54.00	54.00	SPO NCD &	DPO NCD		-	0	-
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring		118.28	118.28	SPO (NTEP)	DTO				37.28
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5		0.00	0.00						
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR		0.00	0.00						
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP		6.00	6.00	SPO (NRCP)				2	6.00
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts		0.00	0.00						
16.1.2.2.18	**16.2.2.16**	**Others**		0.00	0.00						
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**1759.69**	**1759.69**				**0.00**	**54.00**	**329.32**
16.1.3.1	**16.3.1**	**State**	**0.00**	**609.83**	**609.83**				**0.00**	**51.00**	**301.28**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State		205.80	205.80						205.80
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant		0.00	0.00						
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act		1.80	1.80	DHS					1.80
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		1.08	1.08	APM/SCM	DCM	BCM			1.08
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)		8.88	8.88	Jt.DHS(UIP) / State CCO	Addl.CM&HO(FW) / DIO	SDM&HO		33	8.88

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell									
16.1.2.2.12	**16.2.2.13**	District NCD Cell	-	1	2.00	-	1	2.00	-	1	2.00
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring			3.24			3.78			2.16
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5									
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR									
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP									
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts									
16.1.2.2.18	**16.2.2.16**	**Others**									
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**1785.00**	**51.70**	**0.00**	**2246.00**	**56.17**	**0.00**	**1275.00**	**45.53**
16.1.3.1	**16.3.1**	**State**	**0.00**	**17.00**	**12.30**	**0.00**	**16.00**	**11.70**	**0.00**	**16.00**	**11.01**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State									
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant									
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)									
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell									
16.1.2.2.12	**16.2.2.13**	District NCD Cell	-	1	2.00	-	1	2.00	-	1	2.00
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring			4.32			1.08			2.16
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5									
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR									
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP									
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts									
16.1.2.2.18	**16.2.2.16**	**Others**									
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**1940.00**	**61.79**	**0.00**	**1688.00**	**35.59**	**0.00**	**1574.00**	**43.22**
16.1.3.1	**16.3.1**	**State**	**0.00**	**18.00**	**12.60**	**0.00**	**15.00**	**7.00**	**0.00**	**15.00**	**8.41**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State									
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant									
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)									
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell									
16.1.2.2.12	**16.2.2.13**	District NCD Cell	-	1	2.00	-	1	2.00	-	1	2.00
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring			2.70			3.78			3.24
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5									
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR									
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP									
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts									
16.1.2.2.18	**16.2.2.16**	**Others**									
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**1447.00**	**45.59**	**0.00**	**2026.00**	**67.37**	**0.00**	**1948.00**	**55.26**
16.1.3.1	**16.3.1**	**State**	**0.00**	**16.00**	**8.95**	**0.00**	**19.00**	**14.95**	**0.00**	**18.00**	**13.57**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State									
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant									
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)									
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell									
16.1.2.2.12	**16.2.2.13**	District NCD Cell	-	1	2.00	-	1	2.00	-	1	2.00
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring			1.62			2.70			2.70
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5									
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR									
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP									
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts									
16.1.2.2.18	**16.2.2.16**	**Others**									
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**1115.00**	**37.26**	**0.00**	**1874.00**	**48.36**	**0.00**	**1656.00**	**48.90**
16.1.3.1	**16.3.1**	**State**	**0.00**	**16.00**	**8.24**	**0.00**	**17.00**	**10.39**	**0.00**	**17.00**	**10.82**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State									
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant									
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)									
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell									
16.1.2.2.12	**16.2.2.13**	District NCD Cell	-	1	2.00	-	1	2.00	-	1	2.00
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring			2.16			3.78			3.24
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5									
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR									
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP									
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts									
16.1.2.2.18	**16.2.2.16**	**Others**									
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**1151.00**	**42.07**	**0.00**	**2463.00**	**60.90**	**0.00**	**1582.00**	**51.24**
16.1.3.1	**16.3.1**	**State**	**0.00**	**15.00**	**8.23**	**0.00**	**17.00**	**10.54**	**0.00**	**13.00**	**9.97**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State									
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant									
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)									
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)									

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FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell									
16.1.2.2.12	**16.2.2.13**	District NCD Cell	-	1	2.00	-	1	2.00	-	1	2.00
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring			4.32			4.32			2.70
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5									
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR									
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP									
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts									
16.1.2.2.18	**16.2.2.16**	**Others**									
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**3110.00**	**71.46**	**0.00**	**1548.00**	**66.97**	**0.00**	**1824.00**	**48.57**
16.1.3.1	**16.3.1**	**State**	**0.00**	**21.00**	**14.44**	**0.00**	**18.00**	**17.22**	**0.00**	**15.00**	**9.92**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State									
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant									
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)									
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)									

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FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell									
16.1.2.2.12	**16.2.2.13**	District NCD Cell	-	1	2.00	-	1	2.00	-	1	2.00
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring			2.16			3.24			1.62
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5									
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR									
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP									
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts									
16.1.2.2.18	**16.2.2.16**	**Others**									
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**1996.00**	**47.22**	**0.00**	**2251.00**	**51.49**	**0.00**	**1670.00**	**41.52**
16.1.3.1	**16.3.1**	**State**	**0.00**	**16.00**	**10.90**	**0.00**	**18.00**	**10.98**	**0.00**	**15.00**	**7.76**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State									
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant									
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)									
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)									

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FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell									
16.1.2.2.12	**16.2.2.13**	District NCD Cell	-	1	2.00	-	1	2.00	-	1	2.00
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring			5.94			2.16			4.32
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5									
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR									
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP									
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts									
16.1.2.2.18	**16.2.2.16**	**Others**									
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**4005.00**	**85.73**	**0.00**	**1804.00**	**44.80**	**0.00**	**2433.00**	**61.95**
16.1.3.1	**16.3.1**	**State**	**0.00**	**20.00**	**19.77**	**0.00**	**15.00**	**9.31**	**0.00**	**18.00**	**11.98**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State									
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant									
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)									
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell									
16.1.2.2.12	**16.2.2.13**	District NCD Cell	-	1	2.00	-	1	2.00	-	1	2.00
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring			3.78			2.16			1.62
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5									
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR									
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP									
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts									
16.1.2.2.18	**16.2.2.16**	**Others**									
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**1954.00**	**68.47**	**0.00**	**1259.00**	**46.11**	**0.00**	**1443.00**	**45.15**
16.1.3.1	**16.3.1**	**State**	**0.00**	**19.00**	**16.15**	**0.00**	**15.00**	**9.30**	**0.00**	**15.00**	**12.14**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State									
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant									
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)									
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.2.2.11	**16.2.2.12**	State NCD Cell	-	1.000	5.000	-	-	-
16.1.2.2.12	**16.2.2.13**	District NCD Cell	-	27.000	54.000	-	27.000	54.000
16.1.2.2.13	**16.2.2.14**	Supervision and Monitoring	-	-	118.284	-	-	81.000
16.1.2.2.14	**16.2.2.15**	Monitoring Committee on Section 5	-	-	-	-	-	-
16.1.2.2.15	**16.2.2.16**	Monitoring & Evaluation under MVCR	-	-	-	-	-	-
16.1.2.2.16		Monitoring and Surveillance (review meetings , Travel) under NRCP	-	2.000	6.000	-	-	-
16.1.2.2.17		Monitoring visists - DHAP implementation in Aspirational districts/model health districts	-	-	-	-	-	-
16.1.2.2.18	**16.2.2.16**	**Others**	-	-	-	-	-	-
16.1.3	**16.3**	**Mobility Support, Field Visits**	**0.00**	**51121.00**	**1759.69**	**0.00**	**51067.00**	**1430.37**
16.1.3.1	**16.3.1**	**State**	**0.00**	**501.00**	**609.83**	**0.00**	**450.00**	**308.55**
16.1.3.1.1	**16.3.1.1**	Mobility Support for SPMU/State	-	-	205.800	-	-	-
16.1.3.1.2	**16.3.1.2**	Mobility and communication support for RKSK district coordinator/ consultant	-	-	-	-	-	-
16.1.3.1.3	**16.3.1.3**	Mobility Support for Implementation of Clinical Establishment Act	-	-	1.800	-	-	-
16.1.3.1.4	**16.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	-	-	1.080	-	-	-
16.1.3.1.5	**16.3.1.5**	Mobility support for supervision at State level (including SAANS supportive supervision)	-	33.000	8.880	-	-	-

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)		25.80	25.80	Jt.DHS(UIP) / State CCO	Addl.CM&HO(FW) / DIO	SDM&HO		1	7.20
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis		7.20	7.20	SSO/Consultant Finanace				1	7.200
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)		0.00	0.00						
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team		0.00	0.00						
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility		107.64	107.64	SPO, NVBDCP	DMO/ DVBDC			12	4.62
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level		0.50	0.50	SPO (NLEP)				1	0.500
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell		4.00	4.00	SPO (NLEP)				1	4.000
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)		179.43	179.43	SPO (NTEP)	DTO				2.50
16.1.3.1.14	**16.3.1.14**	Vehicle hiring		50.70	50.70	SPO (NTEP)					50.70
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support		10.00	10.00	SNO (NTCP)	DNO				
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell		0.00	0.00						
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring		1.00	1.00	SNO (NVHCP)				1	1.000
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**3.00**	**3.00**				**0.00**	**0.00**	**3.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)			0.6			0.6			0.6
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis									
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team									
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility		16	4.64		15	3.36		15	4.66
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level									
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell									
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)			6.86			7.44			5.25
16.1.3.1.14	**16.3.1.14**	Vehicle hiring									
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support		1	0.2		1	0.3		1	0.5
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell									
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring									
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)			0.6			0.6			0.6
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis									
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team									
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility		17	2.92		14	2.20		14	2.36
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level									
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell									
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)			8.58			4.00			5.15
16.1.3.1.14	**16.3.1.14**	Vehicle hiring									
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support		1	0.5		1	0.2		1	0.3
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell									
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring									
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)			0.6			1.2			0.6
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis									
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team									
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility		15	1.56		18	5.24		17	5.560
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level									
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell									
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)			6.29			8.01			6.86
16.1.3.1.14	**16.3.1.14**	Vehicle hiring									
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support		1	0.5		1	0.5		1	0.55
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell									
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring									
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)			0.6			0.6			0.6
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis									
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team									
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility		15	3.360		16	3.20		16	4.20
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level									
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell									
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)			4.08			6.29			5.72
16.1.3.1.14	**16.3.1.14**	Vehicle hiring									
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support		1	0.2		1	0.3		1	0.3
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell									
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring									
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)			0.6			0.6			0.6
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis									
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team									
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility		14	1.98		16	2.20		12	1.96
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level									
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell									
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)			5.15			7.44			6.86
16.1.3.1.14	**16.3.1.14**	Vehicle hiring									
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support		1	0.5		1	0.3		1	0.55
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell									
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring									
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)			0.6			1.2			0.6
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis									
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team									
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility		20	4.96		17	7.24		14	1.96
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level									
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell									
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)			8.58			8.58			6.86
16.1.3.1.14	**16.3.1.14**	Vehicle hiring									
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support		1	0.3		1	0.2		1	0.5
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell									
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring									
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)			0.6			0.6			0.6
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis									
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team									
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility		15	4.38		17	3.02		14	2.28
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level									
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell									
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)			5.72			6.86			4.58
16.1.3.1.14	**16.3.1.14**	Vehicle hiring									
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support		1	0.2		1	0.5		1	0.3
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell									
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring									
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)			1.2			0.6			0.6
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis									
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team									
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility		19	7.20		14	3.06		17	3.64
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level									
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell									
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)			10.87			5.15			7.44
16.1.3.1.14	**16.3.1.14**	Vehicle hiring									
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support		1	0.5		1	0.5		1	0.3
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell									
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring									
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)			1.2			0.60			0.60
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis									
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team									
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility		18	6.64		14	2.48		14	6.76
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level									
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell									
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)			8.01			5.72			4.58
16.1.3.1.14	**16.3.1.14**	Vehicle hiring									
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support		1	0.3		1	0.5		1	0.2
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell									
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring									
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.6	**16.3.1.6**	Mobility support for staff for E-Vin (VCCM)	-	1.000	25.800	-	-	18.600
16.1.3.1.7	**16.3.1.7**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	-	1.000	7.200	-	-	-
16.1.3.1.8	**16.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	-	-	-	-	-	-
16.1.3.1.9	**16.3.1.9**	Mobility support for Rapid Response Team	-	-	-	-	-	-
16.1.3.1.10	**16.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility	-	435.000	107.640	-	423.000	103.020
16.1.3.1.11	**16.3.1.11**	Travel expenses - Contractual Staff at State level	-	1.000	0.500	-	-	-
16.1.3.1.12	**16.3.1.12**	Mobility Support: State Cell	-	1.000	4.000	-	-	-
16.1.3.1.13	**16.3.1.13**	Vehicle Operation (POL & Maintainence)	-	-	179.431	-	-	176.930
16.1.3.1.14	**16.3.1.14**	Vehicle hiring	-	-	50.700	-	-	-
16.1.3.1.15	**16.3.1.15**	Tobacco Cessation Centre (TCC): Mobility support	-	27.000	10.000	-	27.000	10.000
16.1.3.1.16	**16.3.1.16**	Mobility support for Field activities for State MVCR Cell	-	-	-	-	-	-
16.1.3.1.17	**16.3.1.17**	SVHMU: Cost of travel for supervision and monitoring	-	1.000	1.000	-	-	-
16.1.3.1.18	**16.3.1.16**	**State Tobacco Control Cell (STCC): Mobility Support**	**0.00**	**0.00**	**3.00**	**0.00**	**0.00**	**0.00**

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad		3.00	3.00	SNO (NTCP)					3.00
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP		0.00	0.00						
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)		3.00	3.00	SPO NCD & FLC NCD			-	1	3.00
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis		0.00	0.00						
16.1.3.1.21	**16.3.1.20**	**Others**		0.00	0.00						
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**10.00**	**10.00**				**0.00**	**1.00**	**1.00**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units		10.00	10.00	SPO, NVBDCP	DMO/ DVBDC			1	1.00
16.1.3.2.2	**16.3.2.2**	**Others**		0.00	0.00						
16.1.3.3	**16.3.3**	**District**	**0.00**	**679.65**	**679.65**				**0.00**	**1.00**	**26.54**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		11.48	11.48	SPO(FP)	DPM, DAM DFPC	BPM, BCM			
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		6.89	6.89	SPO(FP)	DPM, DAM DFPC	BPM, BCM			
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)		354.00	354.00		DPM	BPM			
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act		0.00	0.00						
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		25.92	25.92	APM/SCM	DCM	BCM			0.00
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF		4.20	4.20	SNO (NPPCF)	DNO				

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad									
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP									
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)									
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis									
16.1.3.1.21	**16.3.1.20**	**Others**									
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units									
16.1.3.2.2	**16.3.2.2**	**Others**									
16.1.3.3	**16.3.3**	**District**	**0.00**	**1663.00**	**22.16**	**0.00**	**2071.00**	**23.48**	**0.00**	**1183.00**	**22.13**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		1	0.45		1	0.53		1	0.30
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		1	0.27		1	0.32		1	0.18
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)		1	12.00		1	12.00		1	12.00
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		96	0.96		96	0.96		96	0.96
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad									
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP									
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)									
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis									
16.1.3.1.21	**16.3.1.20**	**Others**									
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**1.00**	**2.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units		1	2.00						
16.1.3.2.2	**16.3.2.2**	**Others**									
16.1.3.3	**16.3.3**	**District**	**0.00**	**1747.00**	**23.28**	**0.00**	**1615.00**	**21.46**	**0.00**	**1471.00**	**22.42**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		1	0.60		1	0.15		1	0.30
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		1	0.36		1	0.09		1	0.18
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)		1	12.00		1	12.00		1	12.00
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		96	0.96		96	0.96		96	0.96
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad									
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP									
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)									
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis									
16.1.3.1.21	**16.3.1.20**	**Others**									
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units									
16.1.3.2.2	**16.3.2.2**	**Others**									
16.1.3.3	**16.3.3**	**District**	**0.00**	**1351.00**	**22.44**	**0.00**	**1820.00**	**29.29**	**0.00**	**1807.00**	**23.12**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		1	0.37		1	0.53		1	0.45
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		1	0.22		1	0.32		1	0.27
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)		1	12.00		1	17.00		1	12.00
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		96	0.96		96	0.96		96	0.96
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF				0	1	0.60			

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad									
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP									
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)									
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis									
16.1.3.1.21	**16.3.1.20**	**Others**									
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units									
16.1.3.2.2	**16.3.2.2**	**Others**									
16.1.3.3	**16.3.3**	**District**	**0.00**	**1075.00**	**21.19**	**0.00**	**1753.00**	**22.56**	**0.00**	**1531.00**	**22.74**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		1	0.22		1	0.38		1	0.37
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		1	0.13		1	0.23		1	0.22
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)		1	12.00		1	12.00		1	12.00
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		96	0.96		96	0.96		96	0.96
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad									
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP									
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)									
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis									
16.1.3.1.21	**16.3.1.20**	**Others**									
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**1.50**	**0.00**	**1.00**	**5.50**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units					1	1.50		1	5.50
16.1.3.2.2	**16.3.2.2**	**Others**									
16.1.3.3	**16.3.3**	**District**	**0.00**	**1063.00**	**22.04**	**0.00**	**2323.00**	**29.19**	**0.00**	**1543.00**	**22.69**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	0	1	0.30		1	0.52		1	0.37
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	0	1	0.18		1	0.31		1	0.23
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)		1	12.00		1	17.00		1	12.00
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		96	0.96		96	0.96		96	0.96
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad									
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP									
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)									
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis									
16.1.3.1.21	**16.3.1.20**	**Others**									
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units									
16.1.3.2.2	**16.3.2.2**	**Others**									
16.1.3.3	**16.3.3**	**District**	**0.00**	**2912.00**	**26.03**	**0.00**	**1424.00**	**28.33**	**0.00**	**1688.00**	**23.35**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		1	0.90		1	0.60		1	0.38
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		1	0.54		1	0.36		1	0.22
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)		1	12.00		1	17.00		1	12.00
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		96	0.96		96	0.96		96	0.96
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF	0	1	0.60	0	1	0.60	0	1	0.60

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad									
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP									
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)									
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis									
16.1.3.1.21	**16.3.1.20**	**Others**									
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units									
16.1.3.2.2	**16.3.2.2**	**Others**									
16.1.3.3	**16.3.3**	**District**	**0.00**	**1843.00**	**22.17**	**0.00**	**2119.00**	**23.32**	**0.00**	**1567.00**	**22.47**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		1	0.30		1	0.45		1	0.23
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		1	0.18		1	0.27		1	0.13
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)		1	12.00		1	12.00		1	12.00
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		96	0.96		96	0.96		96	0.96
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad									
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP									
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)									
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis									
16.1.3.1.21	**16.3.1.20**	**Others**									
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units									
16.1.3.2.2	**16.3.2.2**	**Others**									
16.1.3.3	**16.3.3**	**District**	**0.00**	**3764.00**	**31.61**	**0.00**	**1712.00**	**23.32**	**0.00**	**2287.00**	**29.18**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		1	0.83		1	0.30		1	0.60
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		1	0.50		1	0.18		1	0.36
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)		1	17.00		1	12.00		1	17.00
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		96	0.96		96	0.96		96	0.96
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF	0	1	0.60		1	0.60			

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad									
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP									
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)									
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis									
16.1.3.1.21	**16.3.1.20**	**Others**									
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units									
16.1.3.2.2	**16.3.2.2**	**Others**									
16.1.3.3	**16.3.3**	**District**	**0.00**	**1747.00**	**28.81**	**0.00**	**1111.00**	**22.14**	**0.00**	**1328.00**	**22.20**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities		1	0.53		1	0.30		1	0.22
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities		1	0.32		1	0.18		1	0.14
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)		1	17.00		1	12.00		1	12.00
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act									
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		96	0.96		96	0.96		96	0.96
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF								1	0.60

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.1.18.1	**16.3.1.17**	Mobility of Enforcement Squad	-	-	3.000	-	-	-
16.1.3.1.18.2	**16.3.1.18**	Hiring of Operational Vehicle under NTCP	-	-	-	-	-	-
16.1.3.1.19	**16.3.1.19**	State NCD Cell (TA,DA, POL)	-	1.000	3.000	-	-	-
16.1.3.1.20		Mobility support under Programme for Prevention and Control of Leptospirosis	-	-	-	-	-	-
16.1.3.1.21	**16.3.1.20**	**Others**	-	-	-	-	-	-
16.1.3.2	**16.3.2**	**Regional**	**0.00**	**4.00**	**10.00**	**0.00**	**3.00**	**9.00**
16.1.3.2.1	**16.3.2.1**	Zonal Entomological units	-	4.000	10.000	-	3.000	9.000
16.1.3.2.2	**16.3.2.2**	**Others**	-	-	-	-	-	-
16.1.3.3	**16.3.3**	**District**	**0.00**	**47519.00**	**679.65**	**0.00**	**47518.00**	**653.11**
16.1.3.3.1	**16.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	-	27.000	11.480	-	27.000	11.480
16.1.3.3.2	**16.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	-	27.000	6.890	-	27.000	6.890
16.1.3.3.3	**16.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)	-	27	354.000	-	27	354.000
16.1.3.3.4	**16.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act	-	-	-	-	-	-
16.1.3.3.5	**16.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	-	2,592.000	25.920	-	2,592.000	25.920
16.1.3.3.6	**16.3.3.6**	Travel costs under NPPCF	-	7.000	4.200	-	7.000	4.200

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.		81.00	81.00	Jt.DHS(UIP) / State CCO	Addl.CM&HO(FW) / DIO	SDM&HO			
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis		54.00	54.00	SSO/Consultant Finanace	DSO				
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)		0.00	0.00						
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level		0.00	0.00						
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell		27.00	27.00	SPO (NLEP)	MO/ZLO				
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)		0.00	0.00						
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel		53.60	53.60	SPO (NMHP)	DPO (NMHP)			1	7.10
16.1.3.3.14	**16.3.3.14**	Enforcement Squads		34.56	34.56	SNO (NTCP)	DNO				19.44
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support		0.00	0.00						
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)		27.00	27.00	SPO NCD &	DPO NCD,		-	-	-
16.1.3.3.17	**16.3.3.17**	**Others**		0.00	0.00						
16.1.3.4	**16.3.4**	**Block**	**0.00**	**459.71**	**459.71**				**0.00**	**0.00**	**0.00**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities		0.00	0.00						
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities		0.00	0.00						

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.		1560	2.7828		1956	3.2532		1068	2.2704
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis		1	2.000		1	2.000		1	2.000
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level									
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell		1	1		1	1		1	1
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)									
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel		1	1.7		1	1.7		1	1.7
16.1.3.3.14	**16.3.3.14**	Enforcement Squads					12	0.72		12	0.72
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support									
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.3.3.17	**16.3.3.17**	**Others**									
16.1.3.4	**16.3.4**	**Block**	**0.00**	**105.00**	**17.24**	**0.00**	**159.00**	**20.99**	**0.00**	**76.00**	**12.39**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities									
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.		1632	2.8368		1512	2.46		1356	2.5584
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis		1	2.000		1	2.000		1	2.000
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level									
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell		1	1		1	1		1	1
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)									
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel		1	1.8		1	1.8		1	1.7
16.1.3.3.14	**16.3.3.14**	Enforcement Squads		12	0.72					12	0.72
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support									
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.3.3.17	**16.3.3.17**	**Others**									
16.1.3.4	**16.3.4**	**Block**	**0.00**	**174.00**	**23.92**	**0.00**	**58.00**	**7.13**	**0.00**	**88.00**	**12.39**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities									
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities									

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NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.		1236	2.4696		1704	3.4584		1692	2.9172
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis		1	2.000		1	2.000		1	2.000
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level									
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell		1	1		1	1		1	1
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)									
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel		1	1.7		1	1.7		1	1.8
16.1.3.3.14	**16.3.3.14**	Enforcement Squads		12	0.72		12	0.72		12	0.72
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support									
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.3.3.17	**16.3.3.17**	**Others**									
16.1.3.4	**16.3.4**	**Block**	**0.00**	**80.00**	**14.21**	**0.00**	**187.00**	**23.13**	**0.00**	**123.00**	**18.57**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities									
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.		972	2.1792		1638	2.5704		1416	2.7684
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis		1	2.000		1	2.000		1	2.000
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level									
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell		1	1		1	1		1	1
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)									
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel		1	1.7		1	1.7		1	1.7
16.1.3.3.14	**16.3.3.14**	Enforcement Squads					12	0.72		12	0.72
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support									
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.3.3.17	**16.3.3.17**	**Others**									
16.1.3.4	**16.3.4**	**Block**	**0.00**	**24.00**	**7.83**	**0.00**	**104.00**	**15.41**	**0.00**	**108.00**	**15.35**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities									
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.		948	2.1768		2208	3.984		1428	2.7132
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis		1	2.000		1	2.000		1	2.000
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level									
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell		1	1		1	1		1	1
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)									
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel		1	1.7		1	1.7		1	1.7
16.1.3.3.14	**16.3.3.14**	Enforcement Squads		12	0.72		12	0.72		12	0.72
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support									
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.3.3.17	**16.3.3.17**	**Others**									
16.1.3.4	**16.3.4**	**Block**	**0.00**	**73.00**	**11.81**	**0.00**	**122.00**	**19.67**	**0.00**	**25.00**	**13.08**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities									
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.		2796	4.5084		1320	3.1068		1572	2.772
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis		1	2.000		1	2.000		1	2.000
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level									
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell		1	1		1	1		1	1
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)									
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel		1	1.8		1	1.7		1	1.7
16.1.3.3.14	**16.3.3.14**	Enforcement Squads		12	0.72					12	0.72
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support									
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.3.3.17	**16.3.3.17**	**Others**									
16.1.3.4	**16.3.4**	**Block**	**0.00**	**177.00**	**30.99**	**0.00**	**106.00**	**21.42**	**0.00**	**121.00**	**15.30**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities									
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.		1740	3.03		2004	3.2232		1452	2.7264
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis		1	2.000		1	2.000		1	2.000
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level									
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell		1	1		1	1		1	1
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)									
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel		1	1.7		1	1.7		1	1.7
16.1.3.3.14	**16.3.3.14**	Enforcement Squads					12	0.72		12	0.72
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support									
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.3.3.17	**16.3.3.17**	**Others**									
16.1.3.4	**16.3.4**	**Block**	**0.00**	**137.00**	**14.15**	**0.00**	**114.00**	**17.19**	**0.00**	**88.00**	**11.30**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities									
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.		3648	5.2992		1596	2.8608		2172	3.8376
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis		1	2.000		1	2.000		1	2.000
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level									
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell		1	1		1	1		1	1
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)									
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel		1	1.7		1	1.7		1	1.7
16.1.3.3.14	**16.3.3.14**	Enforcement Squads		12	0.72		12	0.72		12	0.72
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support									
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.3.3.17	**16.3.3.17**	**Others**									
16.1.3.4	**16.3.4**	**Block**	**0.00**	**221.00**	**34.35**	**0.00**	**77.00**	**12.17**	**0.00**	**128.00**	**20.79**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities									
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.		1632	3.4836		996	2.2776		1224	2.4756
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis		1	2.000		1	2.000		1	2.000
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)									
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level									
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell		1	1		1	1		1	1
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)									
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel		1	1.8		1	1.7		1	1.8
16.1.3.3.14	**16.3.3.14**	Enforcement Squads		12	0.72		12	0.72			
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support									
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.3.3.17	**16.3.3.17**	**Others**									
16.1.3.4	**16.3.4**	**Block**	**0.00**	**188.00**	**23.51**	**0.00**	**133.00**	**14.67**	**0.00**	**100.00**	**10.81**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities									
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.3.7	**16.3.3.7**	Mobility Support for supervision for district level officers.	-	#########	81.000	-	#########	81.000
16.1.3.3.8	**16.3.3.8**	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	-	27.000	54.000	-	27.000	54.000
16.1.3.3.9	**16.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	-	-	-	-	-	-
16.1.3.3.10	**16.3.3.10**	Travel expenses - Contractual Staff at District level	-	-	-	-	-	-
16.1.3.3.11	**16.3.3.11**	Mobility Support: District Cell	-	27.000	27.000	-	27.000	27.000
16.1.3.3.12	**16.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)	-	-	-	-	-	-
16.1.3.3.13	**16.3.3.13**	Miscellaneous/ Travel	-	28.000	53.600	-	27.000	46.500
16.1.3.3.14	**16.3.3.14**	Enforcement Squads	-	252.000	34.560	-	252.000	15.120
16.1.3.3.15	**16.3.3.15**	District Tobacco Control Cell (DTCC): Mobility Support	-	-	-	-	-	-
16.1.3.3.16	**16.3.3.16**	District NCD Cell (TA,DA, POL)	-	27.000	27.000	-	27.000	27.000
16.1.3.3.17	**16.3.3.17**	**Others**	-	-	-	-	-	-
16.1.3.4	**16.3.4**	**Block**	**0.00**	**3096.00**	**459.71**	**0.00**	**3096.00**	**459.71**
16.1.3.4.1	**16.3.4.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	-	-	-	-	-	-
16.1.3.4.2	**16.3.4.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	-	-	-	-	-	-

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block		337.35	337.35	SPM	DPM	BPM			
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		43.16	43.16	APM/SCM	DCM	BCM			0.00
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)		79.20	79.20	Jt.DHS(UIP) / State CCO	Addl.CM&HO(FW) / DIO	SDM&HO			
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	0.50	0.50	SPO (NLEP)	0.00	0.00	0.00	1.00	0.50
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.		0.50	0.50	SPO (NLEP)				1	0.500
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**567.53**	**567.53**				**0.00**	**9.00**	**98.27**
16.1.4.1	**16.4.1**	**State**	**0.00**	**498.32**	**498.32**				**0.00**	**8.00**	**97.01**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses		270.85	270.85	Tanushree Pathak	DPM/DAM			1	60.00
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP		13.50	13.50	SSO/Data Manager	DSO				
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)		1.80	1.80	Consultant QA				1	1.80
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.		0.00	0.00						
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures		77.04	77.04	SSO/Consultant Finanace	DSO			1	7.200
16.1.4.1.6	**16.4.1.6**	contingency support		0.00	0.00						

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block		6	13.38		7	15.15		4	8.94
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		97	1.46		149	2.24		70	1.05
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)		2	2.40		3	3.6		2	2.4
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.									
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**45.00**	**14.24**	**0.00**	**46.00**	**24.07**	**0.00**	**45.00**	**13.28**
16.1.4.1	**16.4.1**	**State**	**0.00**	**28.00**	**11.75**	**0.00**	**28.00**	**21.34**	**0.00**	**28.00**	**10.79**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses		1	3.95		1	13.5		1	4.64
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP		1	0.500		1	0.500		1	0.500
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)									
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.									
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures		1	2.4		1	3.240		1	2.4
16.1.4.1.6	**16.4.1.6**	contingency support									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block		8	16.68		2	5.10		4	8.76
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		162	2.44		55	0.83		82	1.23
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)		4	4.8		1	1.2		2	2.4
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.									
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**45.00**	**25.25**	**0.00**	**45.00**	**11.36**	**0.00**	**45.00**	**15.11**
16.1.4.1	**16.4.1**	**State**	**0.00**	**28.00**	**22.76**	**0.00**	**28.00**	**8.87**	**0.00**	**28.00**	**12.62**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses		1	15.02		1	2.57		1	6.88
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP		1	0.500		1	0.500		1	0.500
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)									
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.									
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures		1	3.24		1	2.4		1	2.4
16.1.4.1.6	**16.4.1.6**	contingency support									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block		5	10.71		7	15.69		6	13.26
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		73	1.10		176	2.64		114	1.71
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)		2	2.4		4	4.8		3	3.6
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.									
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**45.00**	**15.44**	**0.00**	**45.00**	**22.68**	**0.00**	**45.00**	**19.03**
16.1.4.1	**16.4.1**	**State**	**0.00**	**28.00**	**12.95**	**0.00**	**28.00**	**20.19**	**0.00**	**28.00**	**16.54**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses		1	6.81		1	13.04		1	8.05
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP		1	0.500		1	0.500		1	0.500
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)									
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.									
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures		1	2.4		1	2.4		1	3.24
16.1.4.1.6	**16.4.1.6**	contingency support									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block		3	6.33		5	11.55		5	11.43
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		20	0.30		97	1.46		101	1.52
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)		1	1.2		2	2.4		2	2.4
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.									
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**45.00**	**9.52**	**0.00**	**45.00**	**19.41**	**0.00**	**45.00**	**14.73**
16.1.4.1	**16.4.1**	**State**	**0.00**	**28.00**	**7.03**	**0.00**	**28.00**	**16.92**	**0.00**	**28.00**	**12.24**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses		1	1.18		1	10.07		1	5.69
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP		1	0.500		1	0.500		1	0.500
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)									
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.									
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures		1	2.4		1	2.4		1	2.4
16.1.4.1.6	**16.4.1.6**	contingency support									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block		4	8.40		7	15.57		5	10.41
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		67	1.01		113	1.70		18	0.27
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)		2	2.4		2	2.4		2	2.4
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.									
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**45.00**	**13.53**	**0.00**	**45.00**	**16.28**	**0.00**	**47.00**	**23.34**
16.1.4.1	**16.4.1**	**State**	**0.00**	**28.00**	**11.04**	**0.00**	**28.00**	**13.79**	**0.00**	**28.00**	**20.37**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses		1	5.3		1	6.2		1	11.23
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP		1	0.500		1	0.500		1	0.500
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)									
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.									
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures		1	2.4		1	3.24		1	3.24
16.1.4.1.6	**16.4.1.6**	contingency support									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block		12	24.96		8	17.58		5	11.19
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		162	2.43		96	1.44		114	1.71
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)		3	3.6		2	2.4		2	2.4
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.									
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**44.00**	**17.95**	**0.00**	**45.00**	**17.27**	**0.00**	**45.00**	**16.50**
16.1.4.1	**16.4.1**	**State**	**0.00**	**28.00**	**15.70**	**0.00**	**28.00**	**14.78**	**0.00**	**28.00**	**14.01**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses		1	8.43		1	7.03		1	7.82
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP		1	0.500		1	0.500		1	0.500
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)									
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.									
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures		1	2.4		1	2.4		1	2.4
16.1.4.1.6	**16.4.1.6**	contingency support									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block		4	9.78		6	13.2		3	7.65
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		131	1.97		106	1.59		83	1.25
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)		2	2.4		2	2.4		2	2.4
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.									
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**45.00**	**16.21**	**0.00**	**45.00**	**16.68**	**0.00**	**45.00**	**16.23**
16.1.4.1	**16.4.1**	**State**	**0.00**	**28.00**	**13.72**	**0.00**	**28.00**	**14.19**	**0.00**	**28.00**	**13.74**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses		1	6.57		1	7.64		1	7.59
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP		1	0.500		1	0.500		1	0.500
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)									
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.									
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures		1	2.400		1	2.400		1	2.400
16.1.4.1.6	**16.4.1.6**	contingency support									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block		11	24.09		4	8.7		8	16.62
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		204	3.06		71	1.07		118	1.77
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)		6	7.2		2	2.4		2	2.4
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.									
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**45.00**	**31.76**	**0.00**	**45.00**	**12.58**	**0.00**	**45.00**	**14.47**
16.1.4.1	**16.4.1**	**State**	**0.00**	**28.00**	**29.27**	**0.00**	**28.00**	**10.09**	**0.00**	**28.00**	**11.98**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses		1	20.57		1	3.74		1	5.03
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP		1	0.500		1	0.500		1	0.500
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)									
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.									
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures		1	2.400		1	2.400		1	2.400
16.1.4.1.6	**16.4.1.6**	contingency support									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block		7	16.05		4	9.18		3	6.99
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses		177	2.66		126	1.89		95	1.42
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)		4	4.8		3	3.60		2	2.4
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.									
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**46.00**	**22.68**	**0.00**	**45.00**	**15.51**	**0.00**	**45.00**	**14.15**
16.1.4.1	**16.4.1**	**State**	**0.00**	**28.00**	**19.95**	**0.00**	**28.00**	**13.02**	**0.00**	**28.00**	**11.66**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses		1	12.01		1	6.87		1	3.42
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP		1	0.500		1	0.500		1	0.500
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)									
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.									
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures		1	3.240		1	2.400		1	2.400
16.1.4.1.6	**16.4.1.6**	contingency support									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.3.4.3	**16.3.4.3**	Mobility Support - BPMU/Block	-	153	337.350	-	153	337.350
16.1.3.4.4	**16.3.4.4**	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	-	2,877.000	43.155	-	2,877.000	43.155
16.1.3.4.5	**16.3.4.5**	Others (Mobility & Honm. Support for IFV)	-	66.000	79.200	-	66.000	79.200
16.1.3.5	16.3.5	Any Other Mobility Expenses	0.00	1.00	0.50	0.00	0.00	0.00
16.1.3.5.1	**16.3.5.1**	Others: travel expenses for regular staff.	-	1.000	0.500	-	-	-
16.1.4	**16.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**	**0.00**	**1227.00**	**567.53**	**0.00**	**1218.00**	**469.26**
16.1.4.1	**16.4.1**	**State**	**0.00**	**764.00**	**498.32**	**0.00**	**756.00**	**401.31**
16.1.4.1.1	**16.4.1.1**	JSY Administrative Expenses	-	28.000	270.850	-	27.000	210.850
16.1.4.1.2	**16.4.1.2**	Information, Communication and Technology under IDSP	-	27.000	13.500	-	27.000	13.500
16.1.4.1.3	**16.4.1.3**	State Quality Assurance Unit (Operational cost)	-	1.000	1.800	-	-	-
16.1.4.1.4	**16.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.	-	-	-	-	-	-
16.1.4.1.5	**16.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	-	28.000	77.040	-	27.000	69.840
16.1.4.1.6	**16.4.1.6**	contingency support	-	-	-	-	-	-

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)		0.00	0.00						
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell		0.75	0.75	SPO (NLEP)				1	0.750
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables		0.50	0.50	SPO (NLEP)				1	0.500
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)		49.36	49.36	SPO (NTEP)	DTO				14.36
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses		16.20	16.20	SNO (NTCP)	DNO				
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses		1.20	1.20	SNO (NTCP)					**1.20**
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)		2.00	2.00	SPO NCD & FLC NCD			-	1	2.00
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency		2.00	2.00	SNO (NVHCP)				1	2.000
16.1.4.1.15		Programme Administrative Costs		63.12	63.12	SPO, NVBDCP	DMO/ DVBDC			1	7.20
16.1.4.2	**16.4.2**	**District**	**0.00**	**60.75**	**60.75**				**0.00**	**0.00**	**0.00**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)		16.20	16.20	Consultant QA	DQC/HA/ DPM				0.00
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF		0.00	0.00						
16.1.4.2.3	**16.4.2.3**	contingency support		0.00	0.00						
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell		9.45	9.45	SPO (NLEP)	MO/ZLO				
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables		5.40	5.40	SPO (NLEP)	MO/ZLO				
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.		2.70	2.70	SPO (NMHP)	DPO (NMHP)				

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)									
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell									
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables									
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)		1	1.20		1	1.40		1	1.05
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses		**12**	**0.6**		**12**	**0.6**		**12**	**0.6**
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses									
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)									
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency									
16.1.4.1.15		Programme Administrative Costs		12	3.100		12	2.10		12	1.60
16.1.4.2	**16.4.2**	**District**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)		12	0.600		12	0.600		12	0.600
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF									
16.1.4.2.3	**16.4.2.3**	contingency support									
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell		1	0.35		1	0.35		1	0.35
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables		1	0.2		1	0.2		1	0.2
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.1		1	0.1		1	0.1

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)									
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell									
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables									
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)		1	1.60		1	1.20		1	0.80
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses		**12**	**0.6**		**12**	**0.6**		**12**	**0.6**
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses									
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)									
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency									
16.1.4.1.15		Programme Administrative Costs		12	1.80		12	1.60		12	1.44
16.1.4.2	**16.4.2**	**District**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)		12	0.600		12	0.600		12	0.600
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF									
16.1.4.2.3	**16.4.2.3**	contingency support									
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell		1	0.35		1	0.35		1	0.35
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables		1	0.2		1	0.2		1	0.2
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.1		1	0.1		1	0.1

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)									
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell									
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables									
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)		1	1.20		1	1.65		1	1.95
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses		**12**	**0.6**		**12**	**0.6**		**12**	**0.6**
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses									
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)									
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency									
16.1.4.1.15		Programme Administrative Costs		12	1.44		12	2.00		12	2.20
16.1.4.2	**16.4.2**	**District**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)		12	0.600		12	0.600		12	0.600
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF									
16.1.4.2.3	**16.4.2.3**	contingency support									
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell		1	0.35		1	0.35		1	0.35
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables		1	0.2		1	0.2		1	0.2
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.1		1	0.1		1	0.1

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)									
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell									
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables									
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)		1	0.75		1	1.25		1	1.25
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses		**12**	**0.6**		**12**	**0.6**		**12**	**0.6**
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses									
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)									
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency									
16.1.4.1.15		Programme Administrative Costs		12	1.60		12	2.10		12	1.80
16.1.4.2	**16.4.2**	**District**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)		12	0.600		12	0.600		12	0.600
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF									
16.1.4.2.3	**16.4.2.3**	contingency support									
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell		1	0.35		1	0.35		1	0.35
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables		1	0.2		1	0.2		1	0.2
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.1		1	0.1		1	0.1

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)									
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell									
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables									
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)		1	0.80		1	1.65		1	1.20
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses		**12**	**0.6**		**12**	**0.6**		**12**	**0.6**
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses									
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)									
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency									
16.1.4.1.15		Programme Administrative Costs		12	1.44		12	1.60		12	3.60
16.1.4.2	**16.4.2**	**District**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)		12	0.600		12	0.600		12	0.600
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF									
16.1.4.2.3	**16.4.2.3**	contingency support									
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell		1	0.35		1	0.35		1	0.35
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables		1	0.2		1	0.2		1	0.2
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.1		1	0.1		1	0.1

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)									
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell									
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables									
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)		1	1.85		1	1.65		1	1.25
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses		**12**	**0.6**		**12**	**0.6**		**12**	**0.6**
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses									
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)									
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency									
16.1.4.1.15		Programme Administrative Costs		12	1.92		12	2.60		12	1.44
16.1.4.2	**16.4.2**	**District**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)		12	0.600		12	0.600		12	0.600
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF									
16.1.4.2.3	**16.4.2.3**	contingency support									
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell		1	0.35		1	0.35		1	0.35
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables		1	0.2		1	0.2		1	0.2
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.1		1	0.1		1	0.1

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)									
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell									
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables									
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)		1	1.05		1	1.45		1	0.85
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses		**12**	**0.6**		**12**	**0.6**		**12**	**0.6**
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses									
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)									
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency									
16.1.4.1.15		Programme Administrative Costs		12	2.60		12	1.60		12	1.80
16.1.4.2	**16.4.2**	**District**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)		12	0.600		12	0.600		12	0.600
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF									
16.1.4.2.3	**16.4.2.3**	contingency support									
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell		1	0.35		1	0.35		1	0.35
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables		1	0.2		1	0.2		1	0.2
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.1		1	0.1		1	0.1

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)									
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell									
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables									
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)		1	2.00		1	1.05		1	1.85
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses		**12**	**0.6**		**12**	**0.6**		**12**	**0.6**
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses									
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)									
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency									
16.1.4.1.15		Programme Administrative Costs		12	3.20		12	1.80		12	1.60
16.1.4.2	**16.4.2**	**District**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)		12	0.600		12	0.600		12	0.600
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF									
16.1.4.2.3	**16.4.2.3**	contingency support									
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell		1	0.35		1	0.35		1	0.35
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables		1	0.2		1	0.2		1	0.2
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.1		1	0.1		1	0.1

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)									
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell									
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables									
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)		1	1.40		1	1.05		1	0.60
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses		**12**	**0.6**		**12**	**0.6**		**12**	**0.6**
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses									
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)									
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency									
16.1.4.1.15		Programme Administrative Costs		12	2.20		12	1.60		12	4.14
16.1.4.2	**16.4.2**	**District**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**	**0.00**	**16.00**	**2.25**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)		12	0.600		12	0.600		12	0.600
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF									
16.1.4.2.3	**16.4.2.3**	contingency support									
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell		1	0.35		1	0.35		1	0.35
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables		1	0.2		1	0.2		1	0.2
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.		1	0.1		1	0.1		1	0.1

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.1.7	**16.4.1.7**	GFATM Project: Programme Administration Costs (PA)	-	-	-	-	-	-
16.1.4.1.8	**16.4.1.8**	Office operation & Maintenance - State Cell	-	1.000	0.750	-	-	-
16.1.4.1.9	**16.4.1.9**	State Cell - Consumables	-	1.000	0.500	-	-	-
16.1.4.1.10	**16.4.1.10**	Office Operation (Miscellaneous)	-	27.000	49.356	-	27.000	35.000
16.1.4.1.11	**16.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses	-	324.000	16.200	-	324.000	16.200
16.1.4.1.12	**16.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses	-	-	1.200	-	-	-
16.1.4.1.13	**16.4.1.13**	State NCD Cell (Contingency)	-	1.000	2.000	-	-	-
16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency	-	1.000	2.000	-	-	-
16.1.4.1.15		Programme Administrative Costs	-	325.000	63.120	-	324.000	55.920
16.1.4.2	**16.4.2**	**District**	**0.00**	**432.00**	**60.75**	**0.00**	**432.00**	**60.75**
16.1.4.2.1	**16.4.2.1**	District Quality Assurance Unit (Operational cost)	-	324.000	16.200	-	324.000	16.200
16.1.4.2.2	**16.4.2.2**	Contingencies under NPPCF	-	-	-	-	-	-
16.1.4.2.3	**16.4.2.3**	contingency support	-	-	-	-	-	-
16.1.4.2.4	**16.4.2.4**	Office operation & Maintenance - District Cell	-	27.000	9.450	-	27.000	9.450
16.1.4.2.5	**16.4.2.5**	District Cell - Consumables	-	27.000	5.400	-	27.000	5.400
16.1.4.2.6	**16.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.	-	27.000	2.700	-	27.000	2.700

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP		0.00	0.00						
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses		0.00	0.00						
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)		27.00	27.00	SPO NCD & FLC NCD	DPO NCD, DPC NCD, FLC NCD & DPM				
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**8.47**	**8.47**				**0.00**	**1.00**	**1.27**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)		8.465	8.465	Consultant CH, Data	DPM and DDM			1	1.265
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**165.13**	**165.13**				**0.00**	**5.00**	**29.93**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**				**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines		0.00	0.00						
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)		0.00	0.00						
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS		0.00	0.00						
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**26.13**	**26.13**				**0.00**	**4.00**	**4.63**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP		0.97	0.97	SSO/Data Manager	DSO			1	0.100
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM		23.01	23.01	SPO, NVBDCP	DMO/ DVBDC			1	2.38
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State		0.50	0.50	SPO (NLEP)				1	0.500

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP									
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses									
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**1.00**	**0.24**	**0.00**	**2.00**	**0.48**	**0.00**	**1.00**	**0.24**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)		1	0.24		2	0.48		1	0.24
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**18.00**	**4.65**	**0.00**	**13.00**	**5.08**	**0.00**	**10.00**	**4.31**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines									
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)									
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**13.00**	**0.75**	**0.00**	**9.00**	**0.58**	**0.00**	**6.00**	**0.51**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP		1	0.030		1	0.040		1	0.030
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM		12	0.720		8	0.54		5	0.48
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP									
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses									
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)		1	0.24		1	0.24		1	0.24
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**14.00**	**4.95**	**0.00**	**10.00**	**4.02**	**0.00**	**10.00**	**4.46**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines									
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)									
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**10.00**	**0.60**	**0.00**	**5.00**	**0.27**	**0.00**	**6.00**	**0.51**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP		1	0.040		1	0.030		1	0.030
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM		9	0.56		4	0.24		5	0.48
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP									
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses									
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)		1	0.24		1	0.24		1	0.24
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**10.00**	**4.23**	**0.00**	**15.00**	**5.17**	**0.00**	**15.00**	**6.36**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines									
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)									
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**6.00**	**0.13**	**0.00**	**11.00**	**0.47**	**0.00**	**11.00**	**1.96**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP		1	0.030		1	0.030		1	0.040
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM		5	0.10		10	0.44		10	1.92
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP									
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses									
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)		1	0.24		1	0.24		1	0.24
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**11.00**	**4.14**	**0.00**	**16.00**	**5.01**	**0.00**	**13.00**	**5.71**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines									
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)									
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**7.00**	**0.39**	**0.00**	**12.00**	**1.01**	**0.00**	**9.00**	**1.91**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP		1	0.030		1	0.030		1	0.030
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM		6	0.36		11	0.98		8	1.88
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP									
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses									
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**	**0.00**	**3.00**	**0.72**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)		1	0.24		1	0.24		3	0.72
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**9.00**	**3.46**	**0.00**	**13.00**	**4.51**	**0.00**	**8.00**	**4.42**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines									
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)									
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**5.00**	**0.11**	**0.00**	**9.00**	**0.56**	**0.00**	**4.00**	**0.82**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP		1	0.030		1	0.040		1	0.040
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM		4	0.08		8	0.52		3	0.78
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP									
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses									
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)		0	0		1	0.24		1	0.24
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**20.00**	**6.95**	**0.00**	**22.00**	**5.89**	**0.00**	**11.00**	**4.08**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines									
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)									
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**16.00**	**0.85**	**0.00**	**17.00**	**0.99**	**0.00**	**7.00**	**0.23**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP		1	0.030		1	0.030		1	0.030
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM		15	0.82		16	0.96		6	0.20
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP									
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses									
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)		1	0.24		1	0.24		1	0.24
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**15.00**	**5.34**	**0.00**	**12.00**	**4.55**	**0.00**	**9.00**	**3.59**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines									
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)									
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**10.00**	**0.89**	**0.00**	**8.00**	**0.55**	**0.00**	**5.00**	**0.19**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP		1	0.030		1	0.030		1	0.030
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM		9	0.86		7	0.52		4	0.16
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State									

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NHM, Assam

FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP									
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses									
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)		1	0.24		1	0.24		1	0.24
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**24.00**	**7.85**	**0.00**	**11.00**	**4.66**	**0.00**	**15.00**	**4.89**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines									
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)									
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**19.00**	**1.75**	**0.00**	**7.00**	**0.61**	**0.00**	**11.00**	**0.79**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP		1	0.030		1	0.030		1	0.030
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM		18	1.72		6	0.58		10	0.76
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP									
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses									
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)	-	1	1.00	-	1	1.00	-	1	1.00
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**2.00**	**0.48**	**0.00**	**1.00**	**0.24**	**0.00**	**1.00**	**0.24**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)		2	0.48		1	0.24		1	0.24
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**22.00**	**7.36**	**0.00**	**13.00**	**4.81**	**0.00**	**12.00**	**4.75**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines									
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)									
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**18.00**	**2.86**	**0.00**	**9.00**	**0.81**	**0.00**	**7.00**	**0.40**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP		1	0.040		1	0.030		1	0.030
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM		17	2.82		8	0.78		6	0.37
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.4.2.7	**16.4.2.7**	Contingency under NMHP	-	-	-	-	-	-
16.1.4.2.8	**16.4.2.8**	District Tobacco Control Cell (DTCC): Misc./Office Expenses	-	-	-	-	-	-
16.1.4.2.9	**16.4.2.9**	District NCD Cell (Contingency)	-	27.000	27.000	-	27.000	27.000
16.1.4.3	**16.4.3**	**Facility/Block**	**0.00**	**31.00**	**8.47**	**0.00**	**30.00**	**7.20**
16.1.4.3.1	**16.4.3.1**	SNCU Data management (excluding HR)	-	31.000	8.465	-	30.000	7.200
16.1.5	**16.7**	**Any Other Programme Management Cost**	**0.00**	**376.00**	**165.13**	**0.00**	**371.00**	**135.20**
16.1.5.1	**16.7.1**	**E-Governance Initiatives**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.1.1	**16.7.1.1**	E-rakt kosh- refer to strengthening of blood services guidelines	-	-	-	-	-	-
16.1.5.1.2	**16.7.1.2**	QAC Misc. (IT Based application etc.)	-	-	-	-	-	-
16.1.5.1.3	**16.7.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	-	-	-	-	-	-
16.1.5.2	**16.7.2**	**Procurement and Maintenance of Office Equipment**	**0.00**	**261.00**	**26.13**	**0.00**	**257.00**	**21.50**
16.1.5.2.1	**16.7.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP	-	28.000	0.970	-	27	0.870
16.1.5.2.2	**16.7.2.2**	Travel related Cost (TRC) - GFATM	-	231.000	23.009	-	230	20.630
16.1.5.2.3	**16.7.2.3**	Office equipment maintenance State	-	1.000	0.500	-	-	-

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)		0.00	0.00						
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**				**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell		0.00	0.00						
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell		0.00	0.00						
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)		1.65	1.65	SNO (NVHCP)				1	1.650
16.1.5.2.7		Maintenance cost of vehicles		0.00	0.00						
16.1.5.3	**16.7.3**	**Others**	**0.00**	**139.00**	**139.00**				**0.00**	**1.00**	**25.30**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme		0.00	0.00						
16.1.5.3.2	**16.7.3.2**	Audit Fees		15.00	15.00	SFM					15.00
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system		98.00	98.00	SFM	DAM				
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)		0.00	0.00						
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism			0.00						
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost			0.00						
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)		0.00	0.00						
16.1.5.3.8		Epidemic preparedness & Response (Malaria)		3.00	3.00	SPO, NVBDCP	DMO/ DVBDC				
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS		0.00	0.00						

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)									
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell									
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell									
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)									
16.1.5.2.7		Maintenance cost of vehicles									
16.1.5.3	**16.7.3**	**Others**	**0.00**	**5.00**	**3.90**	**0.00**	**4.00**	**4.50**	**0.00**	**4.00**	**3.80**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme									
16.1.5.3.2	**16.7.3.2**	Audit Fees									
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system		1	3		1	4		1	3.5
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)									
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism									
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost									
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)									
16.1.5.3.8		Epidemic preparedness & Response (Malaria)		1	0.50						
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)									
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell									
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell									
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)									
16.1.5.2.7		Maintenance cost of vehicles									
16.1.5.3	**16.7.3**	**Others**	**0.00**	**4.00**	**4.35**	**0.00**	**5.00**	**3.75**	**0.00**	**4.00**	**3.95**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme									
16.1.5.3.2	**16.7.3.2**	Audit Fees									
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system		1	4		1	3		1	3.5
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)									
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism									
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost									
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)									
16.1.5.3.8		Epidemic preparedness & Response (Malaria)					1	0.50			
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)									
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell									
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell									
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)									
16.1.5.2.7		Maintenance cost of vehicles									
16.1.5.3	**16.7.3**	**Others**	**0.00**	**4.00**	**4.10**	**0.00**	**4.00**	**4.70**	**0.00**	**4.00**	**4.40**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme									
16.1.5.3.2	**16.7.3.2**	Audit Fees									
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system		1	3.5		1	4		1	3.5
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)									
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism									
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost									
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)									
16.1.5.3.8		Epidemic preparedness & Response (Malaria)									
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)									
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell									
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell									
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)									
16.1.5.2.7		Maintenance cost of vehicles									
16.1.5.3	**16.7.3**	**Others**	**0.00**	**4.00**	**3.75**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**	**3.80**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme									
16.1.5.3.2	**16.7.3.2**	Audit Fees									
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system		1	3.5		1	3.5		1	3.5
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)									
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism									
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost									
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)									
16.1.5.3.8		Epidemic preparedness & Response (Malaria)									
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)									
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell									
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell									
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)									
16.1.5.2.7		Maintenance cost of vehicles									
16.1.5.3	**16.7.3**	**Others**	**0.00**	**4.00**	**3.35**	**0.00**	**4.00**	**3.95**	**0.00**	**4.00**	**3.60**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme									
16.1.5.3.2	**16.7.3.2**	Audit Fees									
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system		1	3		1	3.5		1	3
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)									
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism									
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost									
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)									
16.1.5.3.8		Epidemic preparedness & Response (Malaria)									
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)									
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell									
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell									
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)									
16.1.5.2.7		Maintenance cost of vehicles									
16.1.5.3	**16.7.3**	**Others**	**0.00**	**4.00**	**6.10**	**0.00**	**5.00**	**4.90**	**0.00**	**4.00**	**3.85**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme									
16.1.5.3.2	**16.7.3.2**	Audit Fees									
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system		1	5.25		1	4		1	3.5
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)									
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism									
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost									
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)									
16.1.5.3.8		Epidemic preparedness & Response (Malaria)					1	0.50			
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)									
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell									
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell									
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)									
16.1.5.2.7		Maintenance cost of vehicles									
16.1.5.3	**16.7.3**	**Others**	**0.00**	**5.00**	**4.45**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**	**3.40**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme									
16.1.5.3.2	**16.7.3.2**	Audit Fees									
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system		1	3.5		1	3.5		1	3
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)									
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism									
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost									
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)									
16.1.5.3.8		Epidemic preparedness & Response (Malaria)		1	0.50						
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)									
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell									
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell									
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)									
16.1.5.2.7		Maintenance cost of vehicles									
16.1.5.3	**16.7.3**	**Others**	**0.00**	**5.00**	**6.10**	**0.00**	**4.00**	**4.05**	**0.00**	**4.00**	**4.10**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme									
16.1.5.3.2	**16.7.3.2**	Audit Fees									
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system		1	5.25		1	3.5		1	3.5
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)									
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism									
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost									
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)									
16.1.5.3.8		Epidemic preparedness & Response (Malaria)		1	0.50						
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)									
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell									
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell									
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)									
16.1.5.2.7		Maintenance cost of vehicles									
16.1.5.3	**16.7.3**	**Others**	**0.00**	**4.00**	**4.50**	**0.00**	**4.00**	**4.00**	**0.00**	**5.00**	**4.35**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme									
16.1.5.3.2	**16.7.3.2**	Audit Fees									
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system		1	4		1	3.5		1	3.5
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)									
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism									
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost									
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)									
16.1.5.3.8		Epidemic preparedness & Response (Malaria)								1	0.50
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	State Total (State HQ + Dists Allocations) (Rs. in Lakh)			Total Allocation made for 27 Districts (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.2.4	**16.7.2.4**	Vehicle Operation (Maintenance)	-	-	-	-	-	-
16.1.5.2.5	**16.7.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.2.5.1	**16.7.2.6**	State NCD Cell	-	-	-	-	-	-
16.1.5.2.5.2	**16.7.2.7**	District NCD Cell	-	-	-	-	-	-
16.1.5.2.6		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	-	1.000	1.650	-	-	-
16.1.5.2.7		Maintenance cost of vehicles	-	-	-	-	-	-
16.1.5.3	**16.7.3**	**Others**	**0.00**	**115.00**	**139.00**	**0.00**	**114.00**	**113.70**
16.1.5.3.1	**16.7.3.1**	PM activities under Micronutrient Supplementation Programme	-	-	-	-	-	-
16.1.5.3.2	**16.7.3.2**	Audit Fees	-	-	15.000	-	-	-
16.1.5.3.3	**16.7.3.3**	Concurrent Audit system	-	27.000	98.000	-	27.000	98.000
16.1.5.3.4	**16.7.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels)	-	-	-	-	-	-
16.1.5.3.5	**16.7.3.5**	Comprehensive Grievance Redressal Mechanism	-	-	-	-	-	-
16.1.5.3.6	**16.7.3.6**	SHSRC: Other cost	-	-	-	-	-	-
16.1.5.3.7	**16.7.3.7**	Epidemic preparedness (Filaria)	-	-	-	-	-	-
16.1.5.3.8		Epidemic preparedness & Response (Malaria)	-	6.000	3.000	-	6.000	3.000
16.1.5.3.9	**16.7.3.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	-	-	-	-	-	-

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	RoP Approvals, 2020-21 (Rs. in Lakh)			Owner of the Activities			State HQ Allocation (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed Unspent Amount (A)	**Fresh Budget Approvals (B)**	Total Approval, 2020-21 (A+B)	At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)		20.00	20.00	SPO, NPCB & VI	DPM, NPCB & VI			1	10.00
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee		2.70	2.70	SNO (NTCP)	DNO				
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee		0.30	0.30	SNO (NTCP)					**0.30**
16.1.5.3.13	**16.7.3.12**	Setting up of STCC		0.00	0.00						
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**				**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell		0.00	0.00						
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**				**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell		0.00	0.00						
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell		0.00	0.00						
16.1.5.3.16		Any Other Activity		0.00	0.00						

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Baksa (Rs. in Lakh)			Barpeta (Rs. in Lakh)			Bongaingaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)		1	0.30	0	1	0.4	0	1	0.2
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee		**2**	**0.1**		**2**	**0.1**		**2**	**0.1**
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee									
16.1.5.3.13	**16.7.3.12**	Setting up of STCC									
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell									
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell									
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell									
16.1.5.3.16		Any Other Activity									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Cachar (Rs. in Lakh)			Chirang (Rs. in Lakh)			Darrang (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0	1	0.25	0	1	0.15	0	1	0.35
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee		**2**	**0.1**		**2**	**0.1**		**2**	**0.1**
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee									
16.1.5.3.13	**16.7.3.12**	Setting up of STCC									
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell									
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell									
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell									
16.1.5.3.16		Any Other Activity									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dhemaji (Rs. in Lakh)			Dhubri (including South Salmara) (Rs. in Lakh)			Dibrugarh (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0	1	0.5	0	1	0.6	0	1	0.8
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee		**2**	**0.1**		**2**	**0.1**		**2**	**0.1**
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee									
16.1.5.3.13	**16.7.3.12**	Setting up of STCC									
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell									
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell									
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell									
16.1.5.3.16		Any Other Activity									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Dima Hassao (Rs. in Lakh)			Goalpara (Rs. in Lakh)			Golaghat (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0	1	0.15		1	0.4		1	0.2
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee		**2**	**0.1**		**2**	**0.1**		**2**	**0.1**
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee									
16.1.5.3.13	**16.7.3.12**	Setting up of STCC									
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell									
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell									
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell									
16.1.5.3.16		Any Other Activity									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Hailakandi (Rs. in Lakh)			Jorhat (including Majuli) (Rs. in Lakh)			Kamrup (M) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0	1	0.25		1	0.35	0	1	0.5
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee		**2**	**0.1**		**2**	**0.1**		**2**	**0.1**
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee									
16.1.5.3.13	**16.7.3.12**	Setting up of STCC									
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell									
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell									
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell									
16.1.5.3.16		Any Other Activity									

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FMR Code		Particulars/Activity	Kamrup (R) (Rs. in Lakh)			Karbi Anglong (including West Karbi Anglong) (Rs. in Lakh)			Karimganj (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0	1	0.75	0	1	0.3	0	1	0.25
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee		**2**	**0.1**		**2**	**0.1**		**2**	**0.1**
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee									
16.1.5.3.13	**16.7.3.12**	Setting up of STCC									
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell									
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell									
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell									
16.1.5.3.16		Any Other Activity									

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Kokrajhar (Rs. in Lakh)			Lakhimpur (Rs. in Lakh)			Morigaon (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0	1	0.35	0	1	0.4		1	0.3
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee		**2**	**0.1**		**2**	**0.1**		**2**	**0.1**
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee									
16.1.5.3.13	**16.7.3.12**	Setting up of STCC									
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell									
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell									
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell									
16.1.5.3.16		Any Other Activity									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	Nagaon (including Hojai) (Rs. in Lakh)			Nalbari (Rs. in Lakh)			Sivsagar (including Charaideo) (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0	1	0.25	0	1	0.45	0	1	0.5
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee		**2**	**0.1**		**2**	**0.1**		**2**	**0.1**
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee									
16.1.5.3.13	**16.7.3.12**	Setting up of STCC									
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell									
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell									
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell									
16.1.5.3.16		Any Other Activity									

District wise Break-up of PM Cost (16.1), 2020-21
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FMR Code		Particulars/Activity	Sonitpur (including Biswanath) (Rs. in Lakh)			Tinsukia (Rs. in Lakh)			Udalguri (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)		1	0.4		1	0.4	0	1	0.25
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee		**2**	**0.1**		**2**	**0.1**		**2**	**0.1**
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee									
16.1.5.3.13	**16.7.3.12**	Setting up of STCC									
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell									
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell									
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell									
16.1.5.3.16		Any Other Activity									

District wise Break-up of PM Cost (16.1), 2020-21
NHM, Assam

FMR Code		Particulars/Activity	**State Total** (State HQ + Dists Allocations) (Rs. in Lakh)			**Total Allocation made for 27 Districts** (Rs. in Lakh)		
2020-21 (New)	2019-20 (Old)		Committed unspent Amount	Phy. Target	Fresh RoP approvals	Committed unspent Amount	Phy. Target	Fresh RoP approvals
16.1.5.3.10	**16.7.3.9**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	-	28.000	20.000	-	27.000	10.000
16.1.5.3.11	**16.7.3.10**	District level Coordination Committee	-	54.000	2.700	-	54.000	2.700
16.1.5.3.12	**16.7.3.11**	State-level Coordination Committee	-	-	0.300	-	-	-
16.1.5.3.13	**16.7.3.12**	Setting up of STCC	-	-	-	-	-	-
16.1.5.3.14	**16.7.3.13**	**Integration with Ayush**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.14.1	**16.7.3.14**	State NCD Cell	-	-	-	-	-	-
16.1.5.3.15	**16.7.3.15**	**Innovation**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
16.1.5.3.15.1	**16.7.3.16**	State NCD Cell	-	-	-	-	-	-
16.1.5.3.15.2	**16.7.3.17**	District NCD Cell	-	-	-	-	-	-
16.1.5.3.16		Any Other Activity	-	-	-	-	-	-