

#	District	DISTRICT LEVEL PROGRAMME MANAGEMENT COST, 2020-21														Head: Mobility Support for DPMU/ District (16.1-16.1.3.3)	
		DPMU Management Cost (16.1- 16.1.2.1.8)								BPMU Management Cost (16.1- 16.1.2.1.8)					Total - DPMU & BPMUs PM cost (16.1-16.1.2.1.8)		
		Office management cost for DPMU	Furniture/ Equipment s/ AMC etc	Computer Set/ Laptop with Printer etc for IDSP	Meetings	Exp. related to visitors including SCRUM/ CRM etc	TA/DA etc	Others/ Misc Exp.	Rent for DPMU building	Total PM cost per annum- DPMU	No. of BPHC	Office management cost for BPHC	Furniture/ Equipment s/ AMC etc for BPHC per annum	Meetings/ Expenditure related to Outside visitors for BPHC per annum			Total PM Cost per annum - BPMU
01	Baska	3.00	0.50		1.50	1.00	2.00	1.00		9.00	6	6.00	0.90	1.80	8.70	17.70	12.00
02	Barpeta	3.00	0.50		1.50	1.00	2.00	1.00		9.00	7	7.00	1.05	2.10	10.15	19.15	12.00
03	Bongaigaon	3.00	0.50		1.50	1.00	2.00	1.00		9.00	4	4.00	0.60	1.20	5.80	14.80	12.00
04	Cachar	3.00	0.50		1.75	2.00	3.00	1.00		11.25	8	8.00	1.20	2.40	11.60	22.85	12.00
05	Chirang	3.00	0.50		1.50	1.00	2.00	1.00		9.00	2	2.00	0.30	0.60	2.90	11.90	12.00
06	Darrang	3.00	0.50		1.50	1.00	2.00	1.00		9.00	4	4.00	0.60	1.20	5.80	14.80	12.00
07	Dhemaji	3.00	0.50		1.50	1.50	2.00	1.00		9.50	5	5.00	0.75	1.50	7.25	16.75	12.00
08	Dhubri	3.00	0.50		1.50	1.50	2.00	1.00		9.50	7	7.00	1.05	2.10	10.15	19.65	12.00
09	South Salmara	1.00	1.00	1.95	1.00	0.75	1.00	1.00		7.70		0.00	0.00	0.00	0.00	7.70	5.00
10	Dibrugarh	3.00	0.50		1.75	2.00	2.00	1.00		10.25	6	6.00	0.90	1.80	8.70	18.95	12.00
11	Dima Hasao	3.00	0.50		1.50	1.00	2.00	1.00		9.00	3	3.00	0.45	0.90	4.35	13.35	12.00
12	Goalpara	3.00	0.50		1.50	1.00	2.00	1.00		9.00	5	5.00	0.75	1.50	7.25	16.25	12.00
13	Golaghat	3.00	0.50		1.50	1.50	2.00	1.00		9.50	5	5.00	0.75	1.50	7.25	16.75	12.00
14	Hailakandi	3.00	0.50		1.50	1.00	2.00	1.00		9.00	4	4.00	0.60	1.20	5.80	14.80	12.00
15	Jorhat	3.00	0.50		1.50	2.00	2.00	1.00		10.00	7	7.00	1.05	2.10	10.15	20.15	12.00
16	Majuli	1.00	1.00	1.95	1.00	1.50	1.50	1.00		8.95		0.00	0.00	0.00	0.00	8.95	5.00
17	Kamrup (Metro)	3.00	0.50		1.50	1.00	1.00	1.00	3.60	11.60	5	5.00	0.75	1.50	7.25	18.85	12.00
18	Kamrup (Rural)	3.50	0.50		1.50	1.00	1.00	1.00	4.80	13.30	12	12.00	1.80	3.60	17.40	30.70	12.00
19	Karbi Anglong	3.00	0.50		1.50	1.00	2.00	1.00		9.00	8	8.00	1.20	2.40	11.60	20.60	12.00
20	West K- Anglong	1.00	1.00	2.40	1.00	0.75	1.00	1.00		8.15		0.00	0.00	0.00	0.00	8.15	5.00
21	Karimganj	3.00	0.50		1.50	1.00	2.00	1.00		9.00	5	5.00	0.75	1.50	7.25	16.25	12.00
22	Kokrajhar	3.00	0.50		1.50	1.00	2.00	1.00		9.00	4	4.00	0.60	1.20	5.80	14.80	12.00
23	Lakhimpur	3.00	0.50		1.50	1.50	2.00	1.00		9.50	6	6.00	0.90	1.80	8.70	18.20	12.00
24	Morigaon	3.00	0.50		1.50	1.00	1.50	1.00		8.50	3	3.00	0.45	0.90	4.35	12.85	12.00
25	Nagaon	3.00	0.50		1.50	1.00	1.50	1.00		8.50	11	11.00	1.65	3.30	15.95	24.45	12.00
26	Hojai	1.00	1.00	2.40	1.00	0.75	1.00	1.00		8.15		0.00	0.00	0.00	0.00	8.15	5.00
27	Nalbari	3.00	0.50		1.50	1.00	1.00	1.00		8.00	4	4.00	0.60	1.20	5.80	13.80	12.00
28	Sivsagar	3.00	0.50		1.50	1.00	2.00	1.00		9.00	8	8.00	1.20	2.40	11.60	20.60	12.00
29	Charideo	1.00	1.00	1.95	1.00	0.75	1.00	1.00		7.70		0.00	0.00	0.00	0.00	7.70	5.00
30	Sonitpur	3.00	0.50		1.50	1.50	2.00	1.00		9.50	7	7.00	1.05	2.10	10.15	19.65	12.00
31	Biswanath	1.00	1.00	2.40	1.00	0.80	1.00	1.00		8.20		0.00	0.00	0.00	0.00	8.20	5.00
32	Tinsukia	3.00	0.50		1.50	1.50	2.00	1.00		9.50	4	4.00	0.60	1.20	5.80	15.30	12.00
33	Udalguri	3.00	0.50		1.50	1.00	2.00	1.00		9.00	3	3.00	0.45	0.90	4.35	13.35	12.00
	<b>Total</b>	<b>87.50</b>	<b>19.50</b>	<b>13.05</b>	<b>47.00</b>	<b>38.30</b>	<b>57.50</b>	<b>33.00</b>	<b>8.40</b>	<b>304.25</b>	<b>153</b>	<b>153.00</b>	<b>22.95</b>	<b>45.90</b>	<b>221.85</b>	<b>526.10</b>	<b>354.00</b>
		<b>N.B:</b>															
		<ol style="list-style-type: none"> <li>All Financial noms &amp; procedures shall be followed during utilisation of PM funds</li> <li>Expenditures are to be incurred within the budget provision allocated under PM head.</li> <li>PHC Accountant cum ABPM shall visit minimum 10 (ten) Health Institutions per month. He/she will claim Fixed TA maximum of Rs. 1,000/- p.month and field visit report shall submit to the respective SDM&amp;HO (i/c) and copy mark to DAM &amp; DDM of the district. Without field visit report, fixed TA not to be considered.</li> <li>Mobility funds to be utilised by DPMU officials/Dist Admn. for supervision &amp; monitoring of the activities. Another district level mobility &amp; office contingency fund is also available under NUHM (U.16.1.3.3 &amp; U.16.1.4.3).</li> <li>District shall follow guidelines issued time to time.</li> <li>Expenditure for COVID-19 shall be booked under the respective COVID19 FMR Code.</li> </ol>															

