

SUMMARY OF NHM ; NAGALAND

(Rs. In Lakhs)

FMR	Budget Head	State RoP 2020-21	Total Amount Approved for FY :2020-21													Appendix	
			Dimapur	Kiphire	Kohima	Longleng	Mokokchung	Mon	Peren	Phek	Tuensang	Wokha	Zunheboto	SPMU	Total		
1	U. 1	Service Delivery - Facility Based	706.16	115.56	25.48	91.27	18.43	53.49	46.47	26.63	34.19	41.44	37.28	34.40	243.53	768.17	I
2	U. 2	Service Delivery - Community Based	657.80	45.36	31.93	31.35	20.47	30.63	32.22	25.03	28.93	34.11	31.74	32.99	220.79	565.55	II
3	U. 3	Community Interventions	1045.14	166.69	61.39	85.06	49.95	87.62	122.87	64.89	78.36	96.65	89.50	77.91	64.32	1,045.22	III
4	U. 4	Untied Funds	596.24	59.57	32.52	61.20	18.68	64.40	62.93	35.49	79.55	60.06	54.10	67.74	-	596.24	IV
5	U. 5	Infrastructure	3985.79	13.78	605.59	170.31	635.16	825.77	211.10	11.65	81.17	677.24	23.33	60.92	4.00	3,320.01	V
6	U. 6	Procurement	3670.78	59.23	11.88	42.49	25.22	30.74	38.73	16.32	26.34	30.72	26.01	23.48	3,339.63	3,670.78	VI
7	U. 7	Referral Transport	329.68	69.62	31.69	73.61	21.61	106.39	69.82	21.39	135.73	107.04	60.54	25.08	160.00	882.52	VII

8	U. 8	Service Delivery - Human Resources	5291.52	0.15	0.10	0.14	0.03	0.14	0.23	0.09	0.14	0.20	0.17	0.11	-	1.50	VIII
9	U. 9	Training and Capacity Building	1156.74	50.47	39.63	48.42	23.90	40.13	40.40	68.42	34.55	35.14	34.19	35.87	264.34	715.46	IX
10	U. 10	Review, Research, Surveillance & Surveys	67.19	3.25	5.79	10.75	2.36	11.10	0.67	1.89	4.00	0.88	7.00	6.67	7.82	62.19	X
11	U. 11	IEC / BCC	437.16	26.97	20.12	28.79	14.44	25.75	24.71	18.54	19.89	21.75	21.65	20.83	198.08	441.53	XI
12	U. 12	Printing	166.39	-	-	-	-	-	-	-	-	-	-	-	166.39	166.39	XII
13	U. 13	Quality Assurance	232.78	-	-	-	-	-	-	-	-	-	-	-	-	-	XIII
14	U. 14	Drug Warehousing and Logistics	258.25	18.46	12.23	17.24	10.48	18.58	20.12	12.04	19.18	19.20	17.30	18.95	73.68	257.46	XIV
15	U. 15	PPP	170.18	50.61	2.50	14.80	2.50	8.50	4.00	2.50	2.50	34.87	7.10	7.50	34.60	171.98	XV

16	U. 16	Programme Management	2320.46	108.33	79.37	85.27	73.86	106.46	91.20	77.78	47.80	98.87	87.86	88.71	778.63	1,724.13	XVI
17	U. 17	IT Initiatives for strengthening Service Delivery	22.44	-	-	-	-	-	-	-	-	-	-	-	-	-	XVII
18	U. 18	Innovations (if any)	27.40	-	-	-	-	-	-	-	-	-	-	-	27.40	27.40	XVII I
		Grand Total	21,142.10	788.04	960.21	760.70	917.08	1,409.69	765.45	382.66	592.35	1,258.17	497.77	501.16	5,583.23	14,416.51	

Note :

- 1 The District RoP is Provisional and subject to updation since district wise segregation of approvals for few activities are still being worked out.
- 2 Procurement and Printing are all centralised activities and hence budget is booked against SPMU.