


Nagaland State: Districtwise ROP 2021-22

FMR	Budget Head	Approved 2021-22 (Rs. In lakhs)		SPMU/HQ		Dimapur		Kiphire		Kohima		Longleng		Mokokchung		Mon		Peren		Phek		Tuensang		Wokha		Zunheboto
		Total Budget (Rs. in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)	NUHM	Total Budget (in lakhs)
1 U.1	Service Delivery - Facility Based	840.31	48.67	84.03	4.87	144.80	12.52	28.29	102.44	12.52	19.30	74.39	6.26	95.66	36.40	62.47	75.15	6.26	63.58	6.26	53.80					53.80
1.1 U.1.1	Service Delivery	384.00	40.27	38.40	4.03	66.17	10.36	12.93	46.81	10.36	8.82	34.00	5.18	43.71	16.63	28.55	34.34	5.18	29.06	5.18	24.59					24.59
1.2 U.1.2	Beneficiary Compensation/ Allowances	336.53	0.00	33.63	0.00	57.96	0.00	11.32	41.00	0.00	7.72	29.78	0.00	38.29	14.57	25.00	30.08	0.00	25.45	0.00	21.53					21.53
1.3 U.1.3	Operating Expenses	119.98	8.40	12.00	0.84	20.67	2.16	4.04	14.63	2.16	2.76	10.62	1.08	13.66	5.20	8.92	10.73	1.08	9.08	1.08	7.68					7.68
2 U.2	Service Delivery - Community Based	590.65	30.24	59.07	3.02	101.78	7.78	19.88	72.00	7.78	13.56	52.29	3.89	67.24	25.58	43.91	52.82	3.89	44.69	3.89	37.82					37.82
2.1 U.2.1	Mobile Units	102.30	0.00	10.23	0.00	17.63	0.00	3.44	12.47	0.00	2.35	9.06	0.00	11.65	4.43	7.60	9.15	0.00	7.24	0.00	6.55					6.55
2.2 U.2.2	Recurring/ Operational cost	152.27	1.26	15.23	0.13	26.24	0.32	5.13	18.56	0.32	3.50	13.48	0.16	17.33	6.60	11.32	13.62	0.16	11.52	0.16	9.75					9.75
2.3 U.2.3	Outreach activities	336.08	28.98	33.61	2.90	57.91	7.45	11.31	40.97	7.45	7.72	29.75	3.73	38.26	14.56	24.98	30.06	3.73	25.43	3.73	21.52					21.52
3 U.3	Community Interventions	1108.48	22.68	110.85	2.27	191.01	5.83	37.32	135.13	5.83	25.46	98.14	2.92	126.19	48.01	82.40	99.13	2.92	83.88	2.92	70.97					70.97
3.1 U.3.1	ASHA Activities	912.50	22.68	91.25	2.27	157.24	5.83	30.72	111.24	5.83	20.96	80.79	2.92	103.88	39.52	67.83	81.60	2.92	69.05	2.92	58.43					58.43
3.2 U.3.2	Other Community Interventions	151.55	0.00	15.16	0.00	26.11	0.00	5.10	18.47	0.00	3.48	13.42	0.00	17.25	6.56	11.27	13.55	0.00	11.47	0.00	9.70					9.70
3.3 U.3.3	PHS/ ULBs	44.43	0.00	4.44	0.00	7.66	0.00	1.50	5.42	0.00	1.02	3.93	0.00	5.06	1.92	3.30	3.97	0.00	3.36	0.00	2.84					2.84
4 U.4	United Fund	224.15	15.15	22.42	1.52	38.62	3.90	7.55	27.32	3.90	5.15	19.84	1.95	25.52	9.71	16.66	20.05	1.95	16.96	1.95	14.35					14.35
5 U.5	Infrastructure	1537.06	69.80	1537.06	69.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
5.1 U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	1193.28	4.80	1193.28	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
5.2 U.5.2	New Constructions	261.16	65.00	261.16	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
5.3 U.5.3	Other construction/ Civil works except IPHS	82.62	0.00	82.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
6 U.6	Infrastructure Procurement	2850.10	109.21	2850.10	109.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
6.1 U.6.1	Procurement of Equipment	1092.29	12.50	1092.29	12.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
6.2 U.6.2	Procurement of Drugs and Supplies	1736.82	90.41	1736.82	90.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
6.3 U.6.3	Other Procurement	21.00	6.30	21.00	6.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
7 U.7	Referral Transport	416.50	0.00	41.65	0.00	71.77	0.00	14.02	50.77	0.00	9.56	36.87	0.00	47.41	18.04	30.96	37.25	0.00	31.52	0.00	26.67					26.67
8 U.8	Human Resources	5279.54	184.81	527.95	18.48	909.76	47.52	177.73	643.60	47.52	121.24	467.41	23.76	601.03	228.68	392.47	472.15	23.76	399.49	23.76	338.04					338.04
8.1 U.8.1	Human Resources	4549.31	162.47	454.93	16.25	783.92	41.78	153.15	554.58	41.78	104.47	402.76	20.89	517.90	197.05	338.18	406.84	20.89	344.24	20.89	291.29					291.29
8.2 U.8.2	Annual increment for all the existing SD positions	218.17	7.28	21.82	0.73	37.59	1.87	7.34	26.60	1.87	5.01	19.31	0.94	24.84	9.45	16.22	19.51	0.94	16.51	0.94	13.97					13.97
8.3 U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	344.56	8.06	34.456	8.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
8.4	Incentives and Allowances	167.50	7.00	16.75	0.70	28.86	1.80	5.64	20.42	1.80	3.85	14.83	0.90	19.07	7.26	12.45	14.98	0.90	12.67	0.90	10.72					10.72
9 U.9	Training and Capacity Building	1143.34	10.09	114.33	1.01	197.02	2.59	38.49	139.38	2.59	26.26	101.22	1.30	130.16	49.52	84.99	102.25	1.30	86.51	1.30	73.21					73.21

  
 Mission Director (NHM)  
 National Health Society  
 Nagaland - Kohima

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		NHM	NUHM	NHM	NUHM	NHM	NUHM	NHM	NUHM	NHM	NUHM	NHM	NUHM	NHM	NUHM	NHM	NUHM	NHM	NUHM	NHM	NUHM	NHM	NUHM	NHM	NUHM	NHM	NUHM	
9.1 U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses	32.07	0.00	3.21	0.00	5.53	0.00	1.08	3.91	0.00	0.74	2.84	0.00	3.65	1.39	2.38	2.87	0.00	2.43	0.00	71.15	0.00	0.00	0.00	0.00	0.00	2.05	
9.2 U.9.2	Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses	1111.27	10.09	111.13	1.01	191.49	2.59	37.41	135.47	2.59	25.52	98.38	2.21	1.30	126.51	48.13	82.61	99.38	1.30	84.09	1.30	71.15	0.00	0.00	0.00	0.00	1.60	
10 U.10	Reviews, Research, Surveys and Surveillance	25.00	0.00	2.50	0.00	4.31	0.00	0.84	3.05	0.00	0.57	2.21	0.00	2.85	1.08	1.86	2.24	0.00	1.89	0.00	1.60	0.00	0.00	0.00	0.00	0.00	1.60	
10.1 U.10.1	Reviews	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.2 U.10.2	Research & Surveys	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.3 U.10.3	Surveillance	2.00	0.00	0.20	0.00	0.34	0.00	0.07	0.24	0.00	0.05	0.18	0.00	0.23	0.09	0.15	0.18	0.00	0.15	0.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.13
10.4 U.10.4	Other Recurring cost	6.00	0.00	0.60	0.00	1.03	0.00	0.20	0.73	0.00	0.14	0.53	0.00	0.68	0.26	0.45	0.54	0.00	0.45	0.00	0.38	0.00	0.00	0.00	0.00	0.00	0.38	
10.5	Sub-national Disease Free Certification	17.00	0.00	1.70	0.00	2.93	0.00	0.57	2.07	0.00	0.39	1.51	0.00	1.94	0.74	1.26	1.52	0.00	1.29	0.00	1.09	0.00	0.00	0.00	0.00	0.00	1.09	
11 U.11	HEC/BCC	411.69	27.00	41.17	2.70	70.94	6.94	13.86	50.19	6.94	9.45	36.45	3.47	46.87	17.83	30.60	36.82	3.47	31.15	3.47	26.36	0.00	0.00	0.00	0.00	0.00	0.00	26.36
12 U.12	Printing	240.31	3.50	240.31	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 U.13	Quality Assurance	255.21	17.25	25.52	1.73	43.98	4.44	8.59	31.11	4.44	5.86	22.59	2.22	29.05	11.05	18.97	22.82	2.22	19.31	2.22	16.34	0.00	0.00	0.00	0.00	0.00	0.00	16.34
13.1 U.13.1	Quality Assurance	73.95	7.44	7.40	0.74	12.74	1.91	2.49	9.01	1.91	1.70	6.55	0.96	8.42	3.20	5.50	6.61	0.96	5.60	0.96	4.73	0.00	0.00	0.00	0.00	0.00	0.00	4.73
13.2 U.13.2	Kayakalp	181.26	7.71	18.13	0.77	31.23	1.98	6.10	22.10	1.98	4.16	16.05	0.99	20.63	7.85	13.47	16.21	0.99	13.72	0.99	11.61	0.00	0.00	0.00	0.00	0.00	0.00	11.61
13.3 U.13.3	Any other activity (please specify)	0.00	2.10	0.00	0.21	0.00	0.54	0.00	0.00	0.54	0.00	0.00	0.27	0.00	0.00	0.00	0.00	0.27	0.00	0.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14 U.14	Drug Warehousing and Logistics	139.84	0.00	13.98	0.00	24.10	0.00	4.71	17.05	0.00	3.21	12.38	0.00	15.92	6.06	10.40	12.51	0.00	10.58	0.00	8.95	0.00	0.00	0.00	0.00	0.00	0.00	8.95
14.1 U.14.1	Drug Ware Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.2 U.14.2	Logistics and supply chain	139.84	0.00	13.98	0.00	24.10	0.00	4.71	17.05	0.00	3.21	12.38	0.00	15.92	6.06	10.40	12.51	0.00	10.58	0.00	8.95	0.00	0.00	0.00	0.00	0.00	0.00	8.95
15 U.15	PPP	161.17	0.00	0.00	0.00	63.91	0.00	2.06	36.31	0.00	2.06	7.56	0.00	2.06	2.06	2.06	33.43	0.00	2.56	0.00	7.06	0.00	0.00	0.00	0.00	0.00	0.00	7.06
16 U.16	Programme Management	2790.10	48.79	279.01	4.88	480.78	12.55	93.92	340.13	12.55	64.07	247.01	6.27	317.63	120.85	207.41	248.52	6.27	211.12	6.27	178.65	0.00	0.00	0.00	0.00	0.00	0.00	178.65
16.1 U.16.1	Activities (as per PM sub annual)	794.73	21.04	79.47	2.10	136.95	5.41	26.75	96.88	5.41	18.25	70.36	2.71	90.47	34.42	59.08	71.07	2.71	60.14	2.71	50.89	0.00	0.00	0.00	0.00	0.00	0.00	50.89
16.2 U.16.2	PC&PNDT Activities	11.88	0.00	1.19	0.00	2.05	0.00	0.40	1.45	0.00	0.27	1.05	0.00	1.35	0.51	0.88	1.06	0.00	0.90	0.00	0.76	0.00	0.00	0.00	0.00	0.00	0.76	
16.3 U.16.3	HMS & MCTS	48.13	0.00	4.81	0.00	8.29	0.00	1.62	5.87	0.00	1.11	4.26	0.00	5.48	2.08	3.58	4.30	0.00	3.64	0.00	3.08	0.00	0.00	0.00	0.00	0.00	3.08	
16.4 U.16.4	Human Resource	1935.36	27.75	193.54	2.78	333.50	7.14	65.15	235.93	7.14	44.44	171.34	3.57	220.32	83.83	143.87	173.08	3.57	146.44	3.57	123.92	0.00	0.00	0.00	0.00	0.00	0.00	123.92
17 U.17	IT Initiatives for strengthening Service Delivery Innovations (if any)	34.76	0.70	3.48	0.07	5.99	0.18	1.17	4.24	0.18	0.80	3.08	0.09	3.96	1.51	2.58	3.11	0.09	2.63	0.09	2.23	0.00	0.00	0.00	0.00	0.00	2.23	
18 U.18	Total	22.40	0.00	2.24	0.00	3.86	0.00	0.75	2.73	0.00	0.51	1.98	0.00	2.55	0.97	1.67	2.00	0.00	1.69	0.00	1.43	0.00	0.00	0.00	0.00	0.00	1.43	
G. Total (NHM+NUHM)		18070.61	587.89	5955.67	223.05	2352.62	104.24	449.18	1655.45	104.24	307.08	1183.43	52.12	1514.09	577.36	989.40	1221.23	52.12	1007.58	52.12	857.49	0.00	0.00	0.00	0.00	0.00	0.00	857.49
Infrastructure Maintenance (IM)		3335																										
Immunization Kind Grants		913																										
G. Total Amount approved including IM &		22906.5																										

09.06.21