

Approval of the Mission Directorate under National AYUSH Mission (NAM) for the submitted State Annual Action Plan (SAAP) of the year 2020-21

1. The Appraisal Committee Meeting (Through Video Conference) under National AYUSH Mission (NAM) for the year 2020-21 was held on dated 18th June, 2020 under the Chairmanship of Shri. Roshan Jaggi, Joint Secretary, Ministry of AYUSH to discuss the State Annual Action Plan (SAAP) of State Government of Mizoram. List of the participants is enclosed at **Annexure-I** in attachments.
2. At the outset, after welcoming the State representatives to the meeting Joint Secretary (AYUSH) informed the State Government to expedite the implementation of National AYUSH Mission (NAM) scheme and try their best to utilize the grants which was approved in the previous years so that actual outcome of the scheme may be fulfilled. The Appraisal Committee discussed the SAAP of the State Government of Mizoram.
3. Appraisal Committee firstly reviewed the expenditure status of the State Government against the previous year's grants-in-aid released to them by Ministry of AYUSH under NAM scheme and the status of Utilization Certificates submitted by the State Government. It is observed that Ministry of AYUSH has released an amount of Rs. 2741.444 Lakhs to the State Government of Mizoram from the year 2014-15 to 2019-20 under NAM scheme. As per the physical and financial progress report submitted by State Government as on 31st March, 2020 they have reported expenditure for an amount of Rs. 1895.285 lakhs. Out of the reported expenditure State Government has submitted the Utilization Certificates (UCs) for an amount of Rs. 1585.439 lakhs. It is also observed that against the submitted UCs of Rs.1585.439 Lakhs, UCs for an amount of Rs. 1131.591 Lakhs has already been liquidated; however, UCs for an amount of Rs. 453.848 lakhs could not be liquidated due to certain shortcomings and relevant supporting documents. In this regard, State Govt. is required to furnish the clarification and relevant supporting documents to the Ministry at the earliest so that UCs of the said amount may be liquidated.
4. It has been highlighted during the Appraisal Committee meeting that State Government has to expedite for process of Utilization of balance amount of grant-in-aid as available with them against the previous year's releases and furnish the UCs of the same to the Ministry at the earliest. It was also suggested that State Government has to monitor the activity wise status of utilization of funds and if they observe that utilization of grant is not possible in a particular activity then they have to explore the possibility of utilization of grant in some other activities and if it is not possible then the said amount may be refunded to the Government of India, so that unwanted parking of funds may be avoided.
5. After that JS (RJ) has discussed the progress of AYUSH HWCs. In this regard, representative of Ayushman Cell highlighted the target of HWCs for the year 2019-20 was 9 units and for the year 2020-21 is 24 units which were already communicated to the State Government. It is observed that during the year 2019-20, State Government of Mizoram had not submitted the proposal for AYUSH HWCs. However, State Government has proposed 12 units of AYUSH HWCs in the current proposal.

6. JS (RJ) also highlighted that State Government has to take up the necessary steps for recruitment of the Yoga instructor & deployment of Community Health Officer (CHO) and training of the manpower at proposed AYUSH HWCs on priority basis. Further, it was also suggested that appointment of the Yoga instructors may be done from the local area for smooth functioning of Yoga related activities in proposed AYUSH HWCs.

7. It has also been suggested during the meeting that State Government has to furnish the latest status along with photographs of construction work with respect to the major activities like 50 Bedded Integrated AYUSH Hospitals, Drug Testing laboratories, ASU & H pharmacies etc. Further, State Government was also requested that, if any facility has been upgraded with the assistance as availed under NAM both photographs i.e. before upgradation & after upgradation is required to be provided along with progress report.

8. It was suggested by the Appraisal Committee that the State Govt. is required to submit the latest expenditure report, so that current position of expenditure may be analysed. It was also suggested that State Govt. has to submit the audited/provisional UCs at least around 75% of the pending amount. Accordingly, State Govt. has reported Rs.2190.82 lakhs as latest expenditure as on dated 28.08.2020 vide letter No. G.25014/1/2019- Dte.AYUSH dated 28.08.2020 which has been reported through email. As per latest expenditure, it is observed that they have made expenditure about 79.91 % against the total released grant upto 2019-20. Further, they have also submitted provisional UCs for an amount of Rs.605.381 lakhs in addition to the already submitted UCs of Rs.1585.439 lakhs. Out of Rs. 2190.82 lakhs, Utilization Certificates of Rs. 1859.824 lakhs has been liquidated as on date. Similarly, as per submitted audited /provisional UCs, it is observed that they have furnished UC for 80.58 % only against the UCs due amount.

9. The State Government of Mizoram has submitted the SAAP for an amount of Rs. 3278.03802 Lakhs for the year 2020-21 under National AYUSH Mission (NAM).The State resource pool communicated to them was Rs. 378.600 Lakhs. Since, State Government has submitted SAAP for an amount higher than the resource pool communicated to them, therefore, the Appraisal Committee suggested to prioritise the activities in accordance to the resource pool. Accordingly, State Government has prioritized the activities of submitted SAAP and proposed an amount of Rs. 529.937 lakhs (including Rs. 184.608 lakhs for AYUSH Health & Wellness Centres) vide letter no B.13013/1/2019 – Dte.AYUSH dated 15.09.2020. As per the recommendations of the Appraisal Committee following decision has been taken by the Mission Directorate:-

Summary sheet of Resource pool indicated and Proposal received from State of Mizoram and approval of Mission Directorate for the year 2020-21

Components	Eligible Resource Pool Including State Share	Proposal received for NAM Component (Rs.in	Activity prioritized by the State Government (Rs.in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
-------------------	---	---	---	---

	(Rs.in Lakhs)	Lakhs)		
(A)Admin Cost	15.100	15.100	15.100	15.100
(B) Flexi Pool (20%)	72.700	72.700	13.700	13.700
(C)Core Activities (80%)				
(i) AYUSH Services	225.100	2946.2512	306.629	306.629
(ii)AYUSH Education Institutions	7.500	0.00	0.000	0.000
(iii) Quality control of ASU & H Drugs.	14.900	14.900	9.900	9.900
(iv) Medicinal Plant	43.300	44.47882	0.000	0.000
(v) Health & Wellness Centres	0.00	184.608	184.608	184.608
Total	378.600	3278.03802	529.937 lakhs	529.937 lakhs *(Rs. 476.943 lakhs as Central Share+ Rs. 52.994 lakhs as State Share)

Mission Directorate approved the State Annual Action Plan of Rs. 529.937 lakhs as per the following details.

S. No.	Activity	Units	Rate	Amount Sought (Rs. in Lakhs)	Approval of Mission Directorate
AYUSH Health and Wellness Centre:					

1.	AYUSH Health & Wellness Centre	12 Sub Centres		184.608	<p>1. In the original submitted SAAP, State has sought an amount of Rs. 184.608 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. The State Govt. of Mizoram has submitted the proposal for upgradation of 12 Sub Centres into AYUSH HWCs.</p> <p>3. Accordingly, the Mission Directorate approved the proposal for an amount of Rs. 184.608 Lakhs (Rs. 91.008 lakhs as Recurring + Rs. 93.60 lakhs as Non Recurring).</p> <p>4. The detailed approval of the Mission Directorate are attached as Annexure-II.</p>
AYUSH Services:					
1.	Colocation at PHCs	08 – Homoeopathy (Haulawng, Thingsulthliah, Sairang, Chakhei, Bunghmun, S. Vanlaiphai, Marpara & N Vanlaiphai)	Recurring: Rs. 2.40 lakhs @ Rs.0.30 lakhs per PHC for Contingency.	2.40	<p>1. In the original submitted SAAP, State has sought an amount of Rs. 2.40 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. Accordingly, Mission Directorate approved the proposal</p>
2.	Colocation at CHCs	08 - Homoeopathy (Vairengte, Lengui, Sakawrdai, Biate, Tlabung, Chawngte, Kawrthah & Ngopa,)	Recurring: Rs. 4.00 Lakhs @ Rs.0.50 lakhs per CHC for Contingency.	4.00	<p>1. In the original submitted SAAP, State has sought an amount of Rs. 4.00 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. Accordingly, Mission Directorate approved the proposal</p>

3.	Colocation at DHs	14 (Aizwal (Ayur & Homopathy), (Falkawn, Champhai, Serchhip, Kolasib, Mamit, Lawngtlai & Siaha, Hnahthial, Saitual, Khawzawl) – Homoeopathy Lunglei (Homo & Ayu.),	Recurring: Rs. 9.80 Lakhs @ Rs.0.70 lakhs per DH for Contingency.	9.80	<p>1. In the original submitted SAAP, State has sought an amount of Rs. 9.80 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. Accordingly, Mission Directorate approved the proposal</p>
4.	Setting up of upto 50 bedded Integrated AYUSH Hospitals	01- Thenzawl	Recurring: Rs. 23.04 lakhs for RMO @ Rs. 60,000 pmx6 months =03.60 lakhs 6 M.O. @ Rs. 54,000pm x6 months =19.44 lakhs Rs. 47.46 lakhs for (a) Accounts Officer (1no) @20,000pm x 6 mths = 01.20 (b) Asst. Matron (1no)@25,000pm X 6mths = 01.50	71.50	<p>1. In the original submitted SAAP, State has sought an amount of Rs. 71.50 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. Accordingly, Mission Directorate approved the proposal</p>

			<p>(c) Staff Nurse (12nos)@ 20,000pm X 6mths = 14.40</p> <p>(d) Panchkar ma Tech (2 nos.) (1male, 1 female) @ 20,000 pm x 6mths = 02.40</p> <p>(e) Yoga Instructor (1no) @ 16,500pm X 6mths = 0.99</p> <p>(f) Pharmacist (1 no) @ 20,000pm X 6mths = 01.20</p> <p>(g) Dispenser (2nos) @ 14,500pm x 6mths = 01.74</p> <p>(h) Lab. Tech (2 nos) @ 18,000 pm x 6mths = 02.16</p> <p>(i) Store Keeper (2nos) @14,500p m X 6mths = 01.74</p> <p>(j)</p>	
--	--	--	---	--

			Registrati on Clerk (1 no) @ 14,500pm X 6mths = 0.87 (k) Midwife (4nos) @ 15,000pm X 6mths = 03.60 (l) Group D Staff (29nos) @9,000p m X 6mths = 15.66 Rs. 1.00 lakhs for medicines		
5.	Setting up of upto 50 bedded Integrated AYUSH Hospitals	01-Hnahthial District (Newly proposed)	Non Recurring:- Rs. 900.00 lakhs for Infrastructure / Furniture / Equipment	900.00	State Government has dropped this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, Mission Directorate deferred this proposal.
6.	Setting up of upto 50 bedded Integrated AYUSH Hospitals	01-Champhai District (Newly proposed)	Non Recurring:- Rs. 900.00 lakhs for Infrastructure / Furniture / Equipment	900.00	State Government has dropped this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, Mission Directorate deferred this proposal.
7	Setting up of	01-Aizawl	Non	899.87	1. In the original submitted

	upto 50 bedded Integrated AYUSH Hospitals	District (Newly proposed)	Recurrin g:- Rs. 899.87 lakhs for Infrastruc ture / Furniture / Equipme nt		SAAP, State has sought an amount of Rs. 899.87 Lakhs for the activity and now during prioritization, they have sought amount an amount of Rs. 69.609 lakhs. 2. Keeping in view above ,the Mission Directorate approved the proposal for an amount of Rs. 69.609 lakhs for Infrastructure etc.
8.	Upgradation of Exclusive / Standalone AYUSH Hospitals	7 – Lunglei, Kalasib, Champhai, Serchhip, Mamit, Lawngtlai&Sia ha	Recurrin g: Rs. 108.22 lakhs for following activities (i) Rs. 45.36 lakhs for salary of 7 MO @ Rs. 0.54 lakhs per month per M.O. (ii) Rs. 57.96 lakhs for salary of 42 Supportin g Staff in Seven Hospitals (Panchka rma Tech, Yoga Instructor , Pharmaci st, Lab. Tech,	108.22	1. In the original submitted SAAP, State has sought an amount of Rs. 108.22 lakhs for the activity and now during prioritization, they have retained the original sought amount. 2. Accordingly, Mission Directorate approved the proposal

			Store Keeper & Midwife) @ Rs. 0.115 lakhs per month per staff (iii) Rs. 4.90 lakhs For Contingency @ Rs. 0.70 lakhs per unit.		
9.	Public Health outreach activity	03 Districts (Mamit- Mamit Block and W.Phaileng Block , Hnahthial - Cherhlun Block and Pangzawl Block Saitual - Ngopa Block and Saitual Block)	Recurring:- Rs. 15.00 Lakhs @ Rs. 5.00 lakhs per Block	15.00	<p>1. Under this component State has proposed Public awareness on importance of hygiene, dietary habits, promotion of health through AYUSH systems of medicines, Early identification of disease outbreak and early intervention through AYUSH medicines, Community intervention of health problems through BCC techniques, Attain 100% public awareness about the importance of hygiene and vector control measures in the study area, Increased accessibility of AYUSH treatment of the population residing in the particular geographical region and health camp, awareness campaign, establishment of community, training of health education team and setting up of peripheral OPD and monthly visit by the Medical Officer.</p> <p>2. As per the NAM guideline the financial assistance of Rs.5.00 lakh per unit of 2 Blocks for each district is provided for Public Health Outreach Activities.</p>

					<p>3. In the original submitted SAAP, State has sought an amount of Rs. 15.00 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>4. Accordingly, Mission Directorate approved the proposal</p>
10.	Behaviour Change Communication (BCC) / IEC	11 District	Recurring: @ Rs. 6.66 lacs for 11 District	6.66	<p>1. Under this component State has proposed Mass Media Campaign for District Hospital. Awareness at Rehabilitation Centre and Observation of Dr. Hahnemann's Birthday and Homoeopathic Awareness week For 8 District.</p> <p>2. As per the NAM guideline the financial assistance of Rs. 20.00 lakh for Behaviour Change Communication (BCC) / IEC.</p> <p>3. In the original submitted SAAP, State has sought an amount of Rs. 6.66 lakhs for the activity and now during prioritization, they have sought of Rs. 5.30 Lakhs.</p> <p>4. Accordingly, Mission Directorate approved the proposal</p>
11.	AYUSH Gram	01- District (Mamit) - W.Lungdar, Rawpuichhip, Chungtlang, W.Phaileng, Reiek W.Phaileng Block & Reiek Bock	Recurring: Rs. 10.00 lakhs @ Rs. 5.00 lakhs per unit	10.00	<p>1. Under this component State has proposed sensitization training of local village health workers on identification of medicinal plants, Awareness campaign on cultivation of medicinal plants and organization of Yoga camps and health checkup camp etc.</p> <p>2. As per the NAM guideline there is provision of financial assistance of Rs.10.00 lakh per</p>

					<p>unit covering 10,000 population in 5-15 villages.</p> <p>3. In the original submitted SAAP, State has sought an amount of Rs. 10.00 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>4. Accordingly, Mission Directorate approved the proposal.</p>
12.	School Health Programme	8 - District Zawlnuam Block and Reiek BlocK (Mamit), Thingsulthliah Block and East Lungdar Block (Serchhip), West Bunghmun Block and Lunglei Block (Lunglei), Reiek Block and Tlangnuam Block (Aizwal East), Thingdawl Block and Tlangnuam Block (Kolasib), Lawngtlai Block and Sangau Block (Lawngtlai), Ngopa Block & Saitual Block (Saitul) & Tuipang Block	Recurrin g: Rs. 8.00 Lakhs @ Rs. 1.00 lacs per district	8.00	<p>State Government has dropped this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, Mission Directorate deferred this proposal.</p>

		and Siaha Block (Siaha)			
13.	Mobility Support	2 half yearly visit of district hospital and 11 monitoring visit for villages/sites of different districts.	Recurring: Rs. 10.80 Lakhs @ Rs. 1.00 lakhs for half yearly visit and @ Rs. 0.80 lakhs for monitoring visit.	10.80	<p>1. It is also observed that State has proposed monitoring visit to villages/sites on implementation of NAM at District and Sub-district level by district AYUSH Officer.</p> <p>2 As per the NAM guideline the financial assistance of Rs. 5.00 lacs per annum at State level and Rs. 1.20 lacs per annum for District.</p> <p>3. In the original submitted SAAP, State has sought an amount of Rs. 10.80 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>4. Accordingly, Mission Directorate approved the proposal</p>
Flexi Pool:-					
1.	Yoga Wellness Centre	20 Units	@ Rs. 2.16 lacs per unit for manpower & others (Recurring) for 20 District (Rs. 43.20 lakhs) + Rs. 0.48 lacs per unit for one time assistanc	48.00	State Government has dropped this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, the Mission Directorate deferred this proposal.

			e for 10 District (Non-recurring). Details of 10 Units not given		
2.	IEC activities	All District	Recurring: Rs. 11.00 lakhs for Development of IEC material and long format TV program at local channel of each district	11.00	State Government has dropped this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, the Mission Directorate deferred this proposal.
3	Sport Medicines through AYUSH	Aizawal & Mamit	Recurring: Rs. 13.70 Lakhs @ 6.85 lakhs per unit	13.70	1. In the original submitted SAAP, State has sought an amount of Rs. 13.70 lakhs for the activity and now during prioritization, they have retained the original sought amount. 2. Accordingly, Mission Directorate approved the proposal
Administrative cost:					
1.	PMU	1 unit	Recurring: Rs. 15.10 lakhs for following activities (i) Salary of 4	15.100	1. State has proposed Rs.15.00 Lakhs for salary of 4 PMU Staffs (1-Programme Manager @ 0.35 lakh per month, 2-Consultants @ 0.35 lakh per month, 1-Finance Manager @ 0.30 lakh per month). 2. As suggested, during the

			<p>Manpower (1-Program Manager @ 0.35 lakh per month, 2-Consultants @ 0.30 lakh per month, 1-Finance Manager @ 0.30 lakh per month,).</p> <p>(ii) In addition to it, they have also proposed Rs. 0.10 lakhs for office & administration expenses, travelling expenses, contingency, workshop / seminars, exposer visit/ study tours etc.</p>	<p>Appraisal Committee, the State Government has to furnish the details of existing PMU staff in terms of their name, designation, qualification, date of appointment etc. to the Ministry at the earliest.</p> <p>3. It is noticed, that an amount of Rs. 30.503 Lakhs (including State share) is lying unspent with State Govt. Accordingly, it is suggested that State Govt. has to utilise the previous year amount and furnish the UCs of the same to the Ministry.</p> <p>4. It is suggested that Ministry has recently circulated guidelines on dated 04.05.2020 for the contractual engagement / extension of manpower of Program Management Unit. State Govt. is requested to ensure the fulfilment of guidelines during the time of further extension / deployment of contractual State PMU / District / Divisional PMU manpower.</p> <p>5. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component.</p> <p>6. Keeping in view above, the Mission Directorate approved the proposal for Rs. 15.10 lakhs for proposed activities.</p>
--	--	--	--	--

AYUSH Education Institutions: There is no Ayush Educational Institution in State. Accordingly, State has not sought any amount.

Quality Control of ASU & H Drugs:

S. No	Component	Amount	Approval of Mission
-------	-----------	--------	---------------------

		sought	Directorate
1	Grant in aid to Existing DTL of ASU&H drugs		
a)	Reagent and chemicals	Rs. 6.00 (Recurring)	<p>1. In the original submitted SAAP, State has sought an amount of Rs.6.00 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. As per the NAM guidelines State is eligible for recurring assistance of Rs. 6.00 Lakhs per annum for Reagent and chemicals (Recurring).</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal.</p>
2.	Grant in aid to Existing DTL of ASU&H drugs		
a)	a. Purchase of Vehicle (2 wheeler) for State AYUSH Drug inspectors for unit survey & collection of drug samples	Rs. 1.00 (Non-Recurring)	<p>1. In the original submitted SAAP, State has sought an amount of Rs. 3.90 lakhs (Rs. 2.90 Lakhs as recurring + Rs. 1.00 lakhs as non-recurring) for the activity and now during prioritization, they have retained the original sought amount.</p>
b)	b. Expenditure on computerization of office of AYUSH Drug Controller/Licensing authority	Rs. 0.50 (Recurring)	<p>2. As per the NAM guidelines State is eligible for Rs. 3.90 lakhs (Rs. 2.90 Lakhs as recurring + Rs. 1.00 lakhs as non-recurring).</p>
c)	c. Expenditure on training of technical staff at Pharmacopoeia laboratory for Indian medicine (PLIM)/HPL/NABL as per approved cost norms	Rs. 2.40 (Recurring)	<p>3. Keeping in view above, the Mission Directorate approved Rs. 3.90 lakhs (Rs. 2.90 Lakhs (Rs. 2.40 lakhs for training of technical staff & 0.50 lakhs for computerization of office of AYUSH Drug Controller / Licensing authority as recurring + Rs. 1.00 lakhs as non-recurring) the proposal.</p>

3.	Quality testing of Drugs		
a)	Testing of drugs	Rs. 5.00	State Government has dropped this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, the Mission Directorate deferred this proposal.
Medicinal Plants:			
1.	<p>In the original SAAP submitted, State has sought an amount of Rs. 44.479 lakhs for the activity and now during prioritization, they have not proposed any activity under this component.</p> <p>Accordingly, the Mission Directorate deferred the State Annual Action Plan of medicinal plants component to be implemented during the F.Y. 2020-21 and has suggested the following:</p> <ol style="list-style-type: none"> <li data-bbox="305 919 1482 993">i. To submit the UC of previous year released fund to the State AYUSH Society within a week. <li data-bbox="305 999 1482 1073">ii. SMPB may follow to State Government to release the previous year fund (F.Y. 2019-20), lying with the State Treasury and utilise the same upto September-October. 		

Annexure –I**List of the participants under National AYUSH Mission (NAM) to consider State annual Action Plan (SAAP) for the year 2020-21**

Sr. No.	Name	Designation	Office address
1	Sh. Roshan Jaggi	Joint secretary AYUSH	M/o AYUSH
2	Dr. R. Murugeswaran	Deputy Director - NMPB	M/o AYUSH
3	Dr. D. C. Katoch	Advisor (Ayu.)	M/o AYUSH
4	Dr. A. Raghu	Joint Adviser (Ayu.)	M/o AYUSH
5	Dr. Suresh Kumar	Deputy Advisor (Ayu.)	M/o AYUSH
6	Shri. Raj Kumar	Deputy Secretary	I.F.D, Nirman Bhawan
7	Dr. Sulochana Bhat	Nodal Officer (Ayushman Bharat)	M/o AYUSH
8	Dr. Rachna Paliwal	Research Officer (H)	M/o AYUSH
9	Dr. V. V. Bhakare	Research Officer (Ayu.)	M/o AYUSH
10	Dr. Amit Bhatt	Research Officer (Ayu.)	M/o AYUSH
11	Smt. Alpana Batar	Assistant Section Officer	M/o AYUSH
12	Dr. Vinay Kumar	Programme Manager	M/o AYUSH
13	Sh. Diwakar Sharma	Programme Manager	M/o AYUSH
14	Dr. Kavita Tyagi	Senior Consultant	M/o AYUSH
15	Dr. Swati Juneja	Junior Consultant	M/o AYUSH
16	Dr. Jasmine M M	Junior Consultant	M/o AYUSH
17	Sh. Ranjan Kumar	Accounts Manager	M/o AYUSH
18	Dr. Balu Mote	Domain Expert	M/o AYUSH

19	Dr. Sameer Deshmukh	Domain Expert	M/o AYUSH
Representative of State Government of Mizoram:-			
1.	Dr.S.Mara Thansiami	Deputy Director	State Government of Mizoram
2.	Dr.Lalkhawngaihi Renthlei	Asst. Director	State Government of Mizoram
3.	Dr.Shirley Lalbiakzuali Chhangte	Program Officer(E)	State Government of Mizoram
4.	Dr.R.Zohmingmawii	Program Officer(P)	State Government of Mizoram
5.	Lalduhawma Chhangte	Program Manager	State Government of Mizoram
6.	Rebecca Laldingliani	Finance Manager	State Government of Mizoram

Annexure - II

Approval of Mission Directorate on the Proposal of AYUSH HWCs of Mizoram for the Year 2020-21

As per the recommendations of the Appraisal Committee, the Mission Directorate of National AYUSH Mission approved the proposal of Mizoram for 12 HWCs as under::

Proposal for up-gradation of 12 Sub-Health Centre into AYUSH HWC:										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Total amount recommended by the Appraisal Committee		Approval of the Mission Directorate
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	12	5,00,000	0	60,00,000	0	60,00,000	0	The Mission Directorate has the proposal of the State and suggested that Infrastructure development should be expedited so as to complete it in the current financial year itself.
2	Manpower (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed	12	0	4,80,000	0	57,60,000	0	57,60,000	The Mission Directorate has the proposal of the State and suggested the

		remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)].								State Govt has to utilize the recurring amount after ensuring that basic infrastructure and manpower is available in the Health facility.
		Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month	12	0	30,000	0	3,60,000	0	3,60,000	
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	12	0	1,00,000	0	12,00,000	0	12,00,000	
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	12	0	24,000	0	2,88,000	0	2,88,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment	12	1,03,400	0	12,40,800	0	12,40,800	0	The Mission Directorate has the proposal of the

		Protocol.								State and suggested the State Govt has to utilize the recurring amount after ensuring that basic infrastructure and manpower is available in the Health facility.
		Refresher training of CHO for Reorientation and updation of skills	12	0	10,000	0	1,20,000	0	1,20,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	12	0	20,000	0	2,40,000	0	2,40,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	12	1,00,000	30,000	12,00,000	3,60,000	12,00,000	3,60,000	The Mission Directorate has the proposal of the State and suggested the State Govt has to utilize the recurring amount after ensuring that basic infrastructure and manpower is available in the
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	12	35,000	5,000	4,20,000	60,000	4,20,000	60,000	
7	IEC	Creating awareness among the masses through	12	0	25,000	0	3,00,000	0	3,00,000	

		audiovisual means, posters / booklets / slogan-writing / street plays.								Health facility.
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	12	20,000	6,000	2,40,000	72,000	2,40,000	72,000	
9	AYUSH medicines	To be borne from NAM	0	0	0	0	0	0	0	
10	Contingency	Untied fund	12	0	50,000	0	6,00,000	0	6,00,000	
	Sub-total					91,00,800	93,60,000	91,00,800	93,60,000	
	Total (Non-recurring + Recurring)					1,84,60,800		1,84,60,800		
	Central Share (Sub-total)							81,90,720	84,24,000	
	Central Share (Total)							1,66,14,720		