

MINUTES for the Mission Directorate Meeting (Video Conference) of the National Ayush Mission (NAM) for the year 2023-24

1. The Mission Directorate Meeting (Through Video Conference) of the the National Ayush Mission (NAM) for the year 2023-24 was held on dated 15th May 2023 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, Ayush to consider the State Annual Action Plan (SAAP) of State Government of **Mizoram**. List of the participants is enclosed at **Annexure-I**.

2. At the outset, Smt Kavita Garg, Joint Secretary, Ministry of Ayush welcomed the representatives of State/UT Governments to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the States of Sikkim, **Mizoram**, Jharkhand, Lakshadweep, Uttarakhand, Maharashtra, Haryana & West Bengal have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the States/UTs.

3. Further, it was also informed to the Mission Directorate that during the Appraisal Meetings, a detailed review of progress of Expenditure and Single Nodal Account (SNA) Implementation has been carried out. It was suggested by Joint Secretary that as per the guidelines of Dept. of Expenditure issued from time to time, State/UT Governments must fulfill the following conditions to obtain grants under Centrally Sponsored Scheme:-

(i) Achievement of 75% of expenditure.

(ii) Submission of at least 75% of utilization certificates against the UCs due

(iii) Funds available in the bank account of SNA should not be more than 50% of the 1st instalment of Central Share likely to be released to a State in a financial year including corresponding State Share.

(iv) State/UT has to release both Central and State share within 30 days to SNA and interest will be charged beyond lapse of 30 days.

(v) No funds lying in Treasury

(vi) Refund of accrued interest

(vii) Uploading of Legacy data of previous year releases and expenditure

4. After that a brief presentation made by Deputy Adviser (Ayu) for each State/UT highlighting the aspects of

i. Year-wise financial and physical progress

ii. Status of Ayush HWCs

iii. Status of integrated Ayush Hospitals

iv. Status of New Ayush Educational Institutions.

v. Status of submitted SAAP during 2023-24.

vi. Status of fulfillment of conditions as per DoE guidelines.

5. Mission Directorate reviewed the Expenditure & Utilization Certificates status of the State Govt. against the previous year's grants-in-aid released to the State under the NAM scheme, Status of PFMS, Status of HWCs, Status of Integrated Ayush Hospitals, Status of State Annual Action Plan and made the following observations and recommendations:

A. Status of Expenditure: Under National Ayush Mission (NAM), an amount of **Rs. 4195.029 lakhs** (Centre Share – Rs. 3775.524 lakhs and State Share – Rs.419.505 lakhs) has been sanctioned from the year 2014-15 to 2022-23. State Govt. has reported an expenditure of Rs. 4051.656 lakhs (96.58 %) {**Rs. 3661.455 (96.97 %)** against central share and Rs. 390.201 lakhs (93.01 %) against the State share.

It is pertinent to mention here that **Rs. 36.98 lakhs** (Rs. 23.95 lakh of Central Share + Rs. 13.03 Lakhs of State Share) is lying pending in Treasury of State Govt. In this regard, Mission Directorate suggested that State has to ensure immediate transfer of State share from treasury to SNA.

B. Status of Utilization Certificates: State has submitted UCs for an amount of **Rs. 3346.028 (89.69%)** against UC due of **Rs. 3730.52 lakhs**. State Government was requested to submit the UCs for Rs. 315.427 lakhs (Rs. 3661.455 lakhs - Rs. 3346.028 lakhs) for which expenditure reported. In this regard, State representatives informed that they will submit the Utilization Certificate for the same.

C. Ayush Health & Wellness Centres (Ayush HWCs):-

- Total approval – 38(38 Health Sub-Centres)
- Amount released as Central Share – Rs. 526.134 Lakhs
- Expenditure – Rs. 499.19 Lakh (94.87 %)
- No. of Progressive Functional AHWCs: 24
- In the current year SAAP, the State Govt. of Mizoram has submitted the proposal for an amount of Rs. 331.242 Lakhs as Recurring assistance for 38 Ayush HWCs approved in year 2020-21 (24 Units) & 2021-22 (14 Units).

It was desired by Secretary Ayush that State Govt. has to expedite the process of Operationalization of Ayush Health & Wellness Centres and has to appropriately upload the data of HWCs on NIN as well as ABHWC portal. Further it was also suggested that State Govt. has to provide active support to the NABH team for timely completion of NABH Certification of the approved Ayush HWCs..

D. Status of Integrated Ayush Hospitals:

(Rs. in Lakhs)

Sl. No.	Location	Approved During the Year	Amount Approved (Rs. in Lakhs)	Amount Released as Central Share (Rs. in Lakhs)	Amount Utilized (Rs. in Lakhs)	Present Status
1.	Aizawl	2020-21	169.609	1542.481	36.369	Under Construction
2.	Saitual	2022-23	100.00	90.00	0.00	Construction yet to be started

E. Status of State Annual Action Plan for the year 2023-24:

The State Government of Mizoram had submitted SAAP for an amount of **Rs. 3661.478 lakhs** against the communicated resource pool of **Rs. 935.900 Lakhs**.

6. Mission Directorate, after considering the SAAP proposal of Mizoram, recommendations of the Appraisal Committee, discussions during the meeting approved the SAAP of total 1264.293 Lakhs (Rs. 1137.8637 Lakhs as Central Share + RS. 126.4293 Lakhs as State Share) as detailed below **subject to condition that State Government has to fulfill conditions of as stipulated in guidelines issued by Department of Expenditure from time to time regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds: -**

Summary of Resource Indicated, Proposal received and Approval of Mission Directorate for the State of Mizoram during 2023-24 is as follows:

Components	Communicated Resource Pool Including State Share (Rs. in Lakhs)	Projected amount of SAAP (Rs.in Lakhs)	Approval of the Mission Directorate subject to the fulfillment of the conditions (Rs. in lakhs)
(A) Core Activities			
(i) Ayush Services including Health & Wellness Centres	563.400	3341.702	1025.702
(ii) Ayush Education Institutions	110.500	0.000	0.000
(B) Flexi Pool	224.600	275.761	194.576
(C)Admin Cost	37.400	44.015	44.015
Total	935.900	3661.478	1264.293

			(Rs. 1137.8637 Lakhs as Central Share + RS. 126.4293 Lakhs as State Share)
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7. The component and activity-wise detailed approval of the Mission Directorate of **Rs. 15936.195 lakhs** is attached at **ANNEXURE-II**.

8. The meeting ended with Vote of Thanks.

Annexure –II

Activity-wise approval of Mission Directorate

Sl. No	Component/ Activity	No. of units proposed	Proposed unit cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate
Ayush Services:					
1	Upgradation of Ayush Sub Centres	38	Recurring Assistance: - Rs. 331.242 Lakhs for different activities (Rs. 271.32 Lakhs for different activities of current year & Rs. 59.922 Lakhs for previous year as committed liability)	331.242	<p>i. In the current year SAAP, the State Govt. of Mizoram has submitted the proposal for an amount of Rs. 27,132,000 as Recurring assistance for 24 and 14 AYUSH HWCs approved in the years 2020-21 and 2021-22 respectively and for an amount of Rs. 59.922 Lakhs (Central share) as Recurring assistance for previous year as committed liability.</p> <p>ii. Ministry has approved earlier the following AHWCs by upgrading Health Sub-Centres: 2020-21 = 24 units 2021-22 = 14 units <hr/> Total = 38 units</p> <p>iii. As per the progress report submitted by the State Govt, 24 AYUSH HWCs have been made functional till date</p>

and in the remaining 14 AYUSH HWCs, all the criteria for satisfying progressive stage are completed except branding.

iv. In the year 2022-23, The Mission Directorate approved the proposal for an amount of Rs. 66,58,000 (Central share- 59,92,200) as Recurring assistance for 24 AYUSH HWCs approved in the year 2020-21. As per the guidelines issued by the Department of Expenditure, only 1 installment (25% of the approved SAAP) has been released during the year 2022-23. In this regard, Rs. 2,02,802 was fully utilized out of Rs.66.580 lakhs sought by the state to the Ministry. Hence, in the current year SAAP, State is proposing the remaining amount under the recurring Head pertaining to year 2022-23 for smooth functioning of the AHWCs. The matter was discussed in the Appraisal committee meeting and it was suggested to State Govt. to submit relevant justification of the committed liability of previous year approved amount. Accordingly, State Govt. submitted the justification along with Breakup of 1st instalment.

v. Accordingly, the Mission Directorate approved

				<p>the proposal of the State Government for an amount of Rs. 27,132,000 as Recurring assistance for 24 and 14 AYUSH HWCs approved in years 2020-21 and 2021-22 respectively and for an amount of Rs. 57.9 Lakhs (Central share) as Recurring assistance for previous year as committed liability as per annexure.</p>
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vi. It was desired by Secretary AYUSH that the State has to expedite the process of Operationalization of AYUSH Health & Wellness Centres and has to appropriately upload the data of AYUSH HWCs on NIN as well as AB-HWC portal.

vii. Further it was also suggested that State Govt. has to provide active support to the NABH team for timely completion of NABH Certification of the approved Ayush HWCs.

viii. Keeping in view, Mission Directorate **approved** the proposal for an amount of **Rs. 331.242 lakhs** as recurring assistance subject to the condition that State has to submit relevant justification of the committed liability of previous year approved amount and it was also suggested by the Mission

					Directorate that state has to take immediate steps to complete the branding of remaining 14 AHWCs, so that same may come in the category of functional status.
2.	Co-location of Ayush facilities at PHCs	08- PHCs at 1. N.Vanlaiphai PHC, Serchhip, 2. Marpara PHC West Phaileng,Mamit , 3. South Vanlaiphai PHC, Hnahthial, 4. Bunghmun PHC West Bunghmun, Lunglei, 5. Chakhei PHC, Tuipang,Saiha, 6. SAirang PHC, Aibawk,Aizawl, 7. Thingsulthliah, Aizawl, 8. Haulawng Lunglei,	Recurring assistance Rs. 26.40 lakhs for 8 PHCs @ Rs. 3.30 lakhs per PHCs for Medicines and contingency	26.40	1.It is observed that State has sought the recurring assistance for Medicines and contingency at 8 units. 2 .Keeping in view above, Mission Directorate approved the proposal of Co-location of Ayush facilities at PHCs for an amount of Rs. 26.40 lakhs as recurring assistance .
3.	Co-location of Ayush facilities at CHCs	08 – CHCs at 1. Ngopa CHC, Ngopa, Champhai, 2.Kawrthah CHC, Zawlnuam, Mamit, 3.Chawngte CHC, CHAWNGTE, LAWNGTLAI,	Recurring assistance: Rs. 44.00 lakhs for 8 CHCs @ Rs. 5.50 lakhs per CHCs for Medicine	44.00	1. It is observed that State has sought the recurring assistance for Medicines and contingency at 8 units. 2. Keeping in view above, Mission Directorate approved the proposal of Co-location of Ayush facilities at CHCs for an amount of Rs. 44.00 lakhs as recurring assistance .

		4.Tlabung CHC, Lungsen, Lunglei,MIZO RAM, 5.Biate CHC, Champhai, 6. Sakawrdai CHC, Darlawn, Aizawl, 7. Lengpui, Mamit, 8. 8. Vairengte CHC, Thingdawl, Kolasib	s and contingen cy		
4.	Co-location of Ayush facilities at DHs	14 - DHs (1. District Hospital Khawzawl 2. District Hospital Saitual 3. District Hospital Hnahthial, 4. District Hospital Siaha 5. District Hospital Lawngtlai 6. District Hospital, Lunglei-two 7. District Hospital Mamit West Phaileng, 8. District Hospital, Kolasib, Thingdawl 9. District Hospital Serchhip 10. District Hospital, Champhai	Recurrin g assistanc e: Rs. 79.80 lakhs for 14 DHs @ Rs. 5.70 lakhs per DHs for Medicine s and contingen cy.	79.80	1. It is observed that State has sought the recurring assistance for Medicines and contingency at 14 units. 2. Keeping in view above, Mission Directorate approved the proposal of Co-location of Ayush facilities at DHs for an amount of Rs. 79.80 lakhs as recurring assistance .

		11.Falkawn Referral Hospital Aizawl, 12. Civil Hospital, Aizawl) -two			
5.	SETTING UP OF 10 BEDDED INTEGRATED Ayush HOSPITAL	1. Hortoki, Kolasib District, 2. Khawzawl District, 3. Saitual District	Non Recurring Assistance:- Rs. 850.00 Lakhs for Civil work (Rs. 200.00 Lakhs for Khawzawl & Hortoki and Rs. 650.00 Lakhs for Saitual District)	850.00	Based on the recommendation of Appraisal Committee, it is suggested by Mission Directorate that state has to firstly focus on approved unit of 10 bedded integrated Ayush hospital and try their best to complete the project at the earliest and also suggested that State has to project the demand of integrated Ayush hospitals on the basis of real assessment of the proposed location and accessibility by the community. Further, it was also highlighted that instead of proposing more number of integrated Ayush hospitals they may explore the possibility of establishment of Ayush dispensaries in the areas where health facilities are not available, so that health services through Ayush system may be provided to needy people even in the remote areas. Keeping in view above, Mission Directorate approved the proposal only for Saitual for an amount of Rs. 100.00 Lakhs only as non- recurring assistance.
6.	SETTING UP OF 50 BEDDED INTEGRATED Ayush HOSPITAL	1. Aizawl District, 2. Hnahthial District, 3. Champhai District	Non Recurring Assistance:- Rs. 1666.00	1666.00	Based on the recommendation of Appraisal Committee, it is suggested by Mission Directorate that state has to firstly focus on approved unit of 50 bedded integrated Ayush

			<p>Lakhs for Civil work (Rs. 100.00 Lakhs for Hnahthial & Champhai District and Rs. 1331 Lakhs for Aizwal District and the committed liability of Rs. 135.00 Lakhs of previous year for Aizwal</p>		<p>hospital at Aizwal and try their best to complete the project at the earliest and also suggested that State has to project the demand of integrated Ayush hospitals on the basis of real assessment of the proposed location and accessibility by the community. Further, it was also highlighted that instead of proposing more number of integrated Ayush hospitals they may explore the possibility of establishment of Ayush dispensaries in the areas where health facilities are not available, so that health services through Ayush system may be provided to needy people even in the remote areas. Keeping in view above, Mission Directorate approved the proposal of Aizwal for an amount of Rs. 100.00 Lakhs only as non-recurring assistance.</p>
7.	SETTING UP OF UP TO 10 BEDDED INTEGRATED Ayush HOSPITAL	Siaha District 10, Lawngtlai District 10, Mamit District 10, Serchhip District 10, Champhai District 10, Kolasib District 10, Lunglei District 10	<p>Recurring Assistance:- @ Rs. 39.90 Lakhs (Rs. 5.00 Lakhs per units for Medicines / Diet & Consumable and Rs. 0.70 Lakhs for Contingencies)</p>	39.90	<p>1. It is observed that State has sought the recurring assistance for Medicines and contingency for 7 units. 2. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 39.90 Lakhs as recurring assistance and suggested that State has to furnish the data of OPD/IPD of these facilities to the ministry on regular interval.</p>

8.	SETTING UP OF 50 BEDDED INTEGRATED Ayush HOSPITAL	IAH, Thenzawl	Recurring Assistance:- @ Rs. 210.950 Lakhs (Rs. 123.768 Lakhs for Manpower, Rs. 26.68 Lakhs per units for Medicines / Diet & Consumable and Rs. 5.00 Lakhs for Contingencies) and committed liability of 2022- 23 for Rs. 55.505 Lakhs.	210.950	1. It is observed that State has sought the recurring assistance for Manpower, Medicines and contingency. 2. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 210.950 Lakhs as recurring assistance and suggested that State has to furnish the data of OPD/IPD of these facilities to the ministry on monthly basis.
9.	Medicines for Ayush HWCs	38 Units	Recurring assistance: Rs. 43.20 lakhs @ Rs. 1.1368 Lakhs per Unit	43.20	1. It is observed that State has sought the recurring assistance for Ayush medicines at 38 HWCs units 2. Keeping in view above, Mission Directorate approved the proposal of Medicines for Ayush HWCs for an amount of Rs. 43.20 Lakhs as recurring assistance.
10.	Ayush Gram	05 (Champhai, Lunglei, Lawngtlai (Parva, Chawngte, Paithar), Siaha,	Recurring assistance: Rs. 15.00 lakhs @	15.00	1. It is observed that State has proposed the recurring assistance for 8 units of Ayush Gram. 2. Keeping in view above, Mission Directorate approved the proposal of Ayush Gram for an amount of Rs. 15.00

		& Lawngtlai (Khawmawi, Damdep & Tuithumhnar)	Rs. 3.00 Lakhs per Unit		Lakhs as recurring assistance.
11	BCC / IEC	01 State level	Recurring assistance: Rs. 20.41 lakhs including committed liability of Rs. 0.41 Lakhs of previous year	20.41	1. It is observed that State has proposed recurring assistance for BCC activity. 2. Keeping in view above, Mission Directorate approved the proposal of Ayush Gram for Rs. 20.41 Lakhs as recurring assistance.
12.	Mobility Support	State level & 9 - District	Recurring assistance: Rs. 14.80 lakhs at State level & District level. (Rs. 4.00 Lakhs for State level & Rs. 10.80 Lakhs for Nine District @ Rs. 1.20 Lakhs per District)	14.80	1. It is observed that State has proposed recurring assistance for Mobility support. 2. Keeping in view above, Mission Directorate approved the proposal of Mobility Support for an amount of Rs. 14.80 Lakhs as recurring assistance.
The Mission Directorate approved the proposal for Rs. 1025.702 Lakhs for Ayush Service.					
Flexi pool:					

1.	Yoga Wellness Centre	20 Uits	Recurring assistance: Rs. 56.160 Lakhs (Rs. 28.80 Lakhs for Salary of Yoga Instructor @ Rs. 20000 pm for 12 months & Rs. 14.40 Lakhs for Salary of Yoga Assistant @ Rs. 15000 pm for 12 months including the committed liability of Rs. 12.96 Lakhs for the year 2022-23.	56.160	1. It is observed that State has proposed recurring assistance for remuneration at 20 units of Ayush Wellness Centres. 2. Keeping in view above, Mission Directorate approved the proposal of Yoga Wellness Centre for an amount of Rs. 56.160 Lakhs as recurring assistance.
2.	Sports Medicine through Ayush	1 (Aizawl, Kolasib, Mamit, Siaha, Champhai)	Recurring assistance: Rs. 5.00 Lakhs	5.00	1. It is observed that State has proposed recurring assistance for Sports Medicine. 2. Keeping in view above, Mission Directorate approved the proposal of Sports Medicine through Ayush for an amount of Rs. 5.00 Lakhs as recurring assistance and suggested that outcome the programme is required to be shared with Ministry.

3.	IEC Activities	1 for all District	Recurring assistance: Rs. 16.048 Lakhs including committed liability of Rs. 5.40 lakhs of last year.	16.048	1. It is observed that State has proposed recurring assistance for IEC activity. 2. Keeping in view above, Mission Directorate approved the proposal of IEC Activities for an amount of Rs. 16.048 Lakhs as recurring assistance.
4.	Training of Medical Officers	1	Recurring assistance: Rs. 8.00 Lakhs	8.00	1. It is observed that recurring assistance is proposed for training purpose. 2. Keeping in view above, Mission Directorate approved the proposal of Training of Medical Officers for an amount of Rs. 8.00 Lakhs as recurring assistance.
5.	Committed Liability of Salary of 2 nos. consultant	1	Recurring assistance: Rs. 8.19 Lakhs	8.19	1. It is observed that State has not furnished the details of commuted liabilities. 2. Keeping in view above, Mission Directorate has deferred the proposal and suggested that amount of admin cost may be utilized for this purpose.
6.	Committed Liability of Salary of existing 10 Bedded Integrated Ayush Hospitals	01	Recurring assistance: Rs. 24.617 Lakhs	24.617	1. It is observed that State has not furnished the details of commuted liabilities. 2. Keeping in view above, Mission Directorate has deferred the proposal and suggested that amount of admin cost may be utilized for this purpose.
7.	Others	16 1.Darlawn PHC,Aizawl 2. Farkawn PHC, Champhai, 3. Sangau PHC, Saiha,	Recurring assistance: Rs. 157.746 Lakhs for	157.746	1. State has proposed the Salary of Medical Officers and supporting Staff who are deployed at PHCs/CHCs under co-location as well as Stand along Hospitals. As per NAM

		<p>4. Tuipang PHC, Lunglei 5. Haulawng PHC, Lunglei 6. Vairengte CHC, Kolasib, 7. Lunglei 10 bedded, Lunglei 8. Kolasib 10 bedded, Kolasib, 9. Champhai 10 Bedded, Champhai, 10. 10. Serchhip 10 bedded, Serchhip 11. Mamit 10 Bedded, Mamit, 12. Lawngtlai 10 bedded, Lawngtlai 13. Slaha 10 bedded, Saiha 14. Training of Medical Officers, Aizawl,</p>	<p>remunerat ion of MO and supportin g Staff including Salary of MOs who are working in Co-located Units. (Rs. 109.368 Lakhs for Standalone Hospitals & Rs. 48.384 Lakhs for Collocate d Ayush Doctors)</p>		<p>guidelines, there is no provision of Salary for MOs and supporting staff who are working in PHCs, CHCs and District Hospitals.</p> <p>2. State Government has appraised the Mission Directorate that there is more crises of land in Mizoram and lands of Standalone Hospitals are available in District Hospitals and Medical Officers are working their on contact basis. In this regard, Ministry has supported the efforts of State Government since inception of NAM.</p> <p>3. Keeping in view above, Mission Directorate has approved the proposal of Rs. 109.368 Lakhs for Salary of Ayush Doctors who are working in Standalone Hospitals may be approved.</p>
The Mission Directorate approved the proposal for Rs. 194.576 Lakhs for flexi pool.					
Admin Cost: -					
1.	Admin Cost	01	<p>Recurrin g assistanc e:</p> <p>A) Rs. 23.40 Lakhs for Salary of SPMU (Rs. 7.20 Lakhs for Program Manager</p>	44.015	<p>1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin Cost Component.</p> <p>2. Keeping in view above. Mission Directorate approved an amount of Rs. 44.015 Lakhs as recurring assistance.</p>

			<p>@ Rs. 60000.00 per month, Rs. 6.00 Lakhs for Consultant @ Rs. 50000 per month, Rs. 5.40 Lakhs for Finance Manager @ Rs. 45000.00 per month & Rs. 4.80 Lakhs for Consultant -HMIS @ Rs. 40000 per month)</p> <p>B) Rs. 6.48 Lakhs for Office & Admin Expenses</p> <p>C) Rs. 5.00 Lakhs for Trvalling Expenses</p> <p>D) Rs. 2.52 Lakhs for Remuneration of Office Assistant under Health &</p>		
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			Wellness Centre (Rs.21,00 0 per month) E) Rs. 6.515 Lakhs as committe d liability of previous years		
The Mission Directorate approved the proposal for Rs. 44.015 Lakhs for admin purpose.					

Annexure –I

List of the participants for Mission Directorate Meeting under National Ayush Mission (NAM) to consider State Annual Action Plan (SAAP) for the year 2023-24:

Name of the Participants from Ministry of Ayush

S. No	Name	Designation
1.	Vaidya Rajesh Kotecha	Secretary (Ayush)
2.	Mrs. Kavita Garg	Joint Secretary
3.	Dr. M A Qasmi	Advosor (Unani)
4.	Shri Raj Kumar	Director
5.	Shri Anjan Biswas	Deputy Secretary
6.	Dr. Suresh Kumar	Deputy Adviser (Ayu),
7.	Dr. D. Kumaram	Research Officer (Unani)
8.	Dr. Pooja Rose	Research Officer (Ayu)
9.	Shri Diwakar Sharma	Programme Manger
10.	Dr. Swati Juneja	Junior Consultant
11.	Ms, Nancy	Young Professional
12.	Ms. Kamla	Finance Manager
13.	Shri Ranjan Kumar	Accounts Manager

Name of the Participants from Mizoram: -

S. No	Name	Designation
1.	Dr. S Mara Thansiami	Deputy Director
2.	Shri Lalduhawma Chhangte	Programme Manager

Summary approval of AYUSH HWCs of Mizoram for the Year 2023-24

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 15.05.2023, approved the proposal of State Govt of Mizoram as under:								
Recurring assistance for up-gradation of 38 Sub-Health Centre into AYUSH HWC:								
S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed by the State		Observations
			Non-recurring	Recurring		Non-recurring	Recurring	
1	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)].	0	4,80,000	38	0	1,82,40,000	The Mission Directorate approved the proposal of State Government..
		Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month	0	30,000	38	0	11,40,000	The Mission Directorate approved the proposal of State Government..

2	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	0	1,00,000	38	0	38,00,000	The Mission Directorate approved the proposal of State Government..
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	24,000	38	0	9,12,000	The Mission Directorate approved the proposal of State Government..
3	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked higher level Health centres.	0	30,000	38	0	11,40,000	The Mission Directorate approved the proposal of State Government..

4	Contingency	Untied fund	0	50,000	38	0	19,00,000	The Mission Directorate approved the proposal of State Government..
	Sub-total					0	2,71,32,000	The Mission Directorate approved the proposal of State Government..
	Total (Non-recurring + Recurring)						2,71,32,000	The Mission Directorate approved the proposal of State Government..

Total Proposal:							
S. No.	Health Facility	No. of Unit	Total amount proposed by the State		Total amount admissible as per cost norms		The Mission Directorate approved the proposal of State
			Non-recurring	Recurring	Non-recurring	Recurring	

1	AYUSH Sub center (Recurring Amount)	38		2,71,32,000.00		2,71,32,000.00	Government..
	Sub-total			2,71,32,000.00		2,71,32,000.00	
	Total (Non-recurring + Recurring)			2,71,32,000.00		2,71,32,000.00	
	Central Share (Sub-total)		0.00	2,44,18,800.00	0.00	2,44,18,800.00	
	Central Share (Total)			2,44,18,800.00		2,44,18,800.00	

Format – VII: COMMITTED LIABILITIES OF 2022-2023 SAAP

In the year 2022-23, The Mission Directorate approved the proposal for an amount of **Rs. 66,58,000** (Central share- 59,92,200) as Recurring assistance for 24 AYUSH HWCs approved in year 2020-21. As per the information received from Mizoram State Ayush Society through letter no No.B.13011/1/2021-Dte.AYUSH Dated 26 th May 2023 regarding the details of Expenditure Break-Up of 1st instalment (2022-2023), fund is not released for AYUSH HWC activities in the year 2022-23. So as per instructed by the Ministry the committed liabilities of Rs. 59,92,200 (central share) as recurring is sought for early released of fund under 2023-2024 SAAP.