

## **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 7<sup>th</sup> August, 2020 under the Chairmanship of Shri. Roshan Jaggi, Joint Secretary, Ministry of AYUSH to discuss the State Annual Action Plan (SAAP) of State Govt. of Nagaland. List of the participants is enclosed at **Annexure-I**.

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 Govt. of Nagaland.

3. The Appraisal Committee reviewed the expenditure status of the State Govt. 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. 4898.36 Lakhs to the State Govt. of Nagaland from the year 2014-15 to 2019-20 under NAM scheme. As per the physical and financial progress report submitted by State Govt. as on 30.06.2020 they have reported expenditure for an amount of Rs. 4723.93 lakhs. Out of the reported expenditure State Govt. has submitted the Utilization Certificates (UCs) for an amount of Rs 3467.87 lakhs. However, UCs has been liquidated for an amount of Rs.1509.992 lakh and for remaining UCs of Rs. 1957.877 lakh clarification sought from State of Nagaland. In this regard, State Govt. was requested 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 Govt. 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 Govt. 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 with due approval 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 2 Dispensaries and 20 Sub-centres and for the year 2020-21 is 21 sub-centres which were already communicated to the State Govt. It is observed that during the year 2019-20 Ministry of AYUSH has approved 2 AYUSH HWCs and released Rs.28.51 Lakhs. It is pertinent to mention here that during the year 2019-20 grant-in aid has been released as per the draft cost

norms. However, as per the latest approval by Union Cabinet cost norm has been revised and accordingly as per the new cost norm additional amount of Rs. 5.64 lakhs had been released during year 2019-20. Therefore, appraisal committee has decided to adjust this additional amount in the current year proposal of HWCs.

6. It has been emphasized during the meeting that State Govt. has to expedite the process of infrastructure strengthening and branding of already approved 2 units of AYUSH Health & Wellness Centres (HWCs). JS (RJ) also highlighted that State Govt. 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 Govt. has to furnish the latest status along with photographs of construction work with respect to the major activities like 50 Bedded Integrated AYUSH Hospitals, New AYUSH Education Institutes, Drug Testing laboratories, ASU & H pharmacies. Further, State Govt. 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. The State Government of Nagaland had submitted the SAAP for an amount of Rs. 2712.33 Lakhs under National AYUSH Mission (NAM).The State resource pool communicated to them was Rs. 659.8 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. 1618.23 lakhs (including Rs. 779.60 lakhs for AYUSH Health & Wellness Centres) vide letter no HFW-22/B-10/2014(NAM)-98 dated 04.09.2020.As per the recommendations of the Appraisal Committee following decision has been taken by the Mission Directorate:-

**Summary sheet of Resource Indicated and Proposal received from State Government of Nagaland and Approval of Mission Directorate for the year 2020-21:-**

<b>Components</b>	<b>Eligible Resource Pool Including State Share(Rs. in Lakhs)</b>	<b>Proposal received in SAAP(Rs.in Lakhs)</b>	<b>Activities prioritized in accordance with resource pool (Rs. In Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
(A)Admin Cost	26.4	33.49	65.13	52.52
(B) Flexi Pool (20%)	126.7	56.40	5.40	5.40

(C)Core Activities (80%)				
(i)AYUSH Services	392.1	1213.06	692.62	562.93
(ii) AYUSH Education Institutions	13.1	0.00	00	00
(iii) Quality control of ASU & H Drugs	26.0	00	00	00
(iv) Medicinal Plants	75.5	75.50	75.48	00
(v) Health & Wellness Centres		1333.88	779.60	735.725
<b>Total</b>	<b>659.8</b>	<b>2712.33</b>	<b>1618.23</b>	<b>1356.575*(Central Share Rs.1220.918 Lakhs and State Share 135.657 Lakhs)</b>

\*Mission Directorate approved the State Annual Action Plan of Rs.1356.575 lakhs as per the following details.

Sl. No	Component/ Activity	No. of units proposed	Proposed Unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
<b>AYUSH-Health &amp; Wellness Centres</b>					
<b>1.</b>	<b>AYUSH-HWCs</b>	24 Health Sub centers (15 units for the year 2019-20 and 09 units for the year 2020-21)		<b>1333.88</b>	(i) In the original SAAP, the State has sought Rs. 1333.88 lakhs for this activity.  (ii)The Ministry has given the target of 02 AYUSH Dispensaries and 20 Sub-health centres for the year 2019-20 and 21 Sub-health centres for the year

		<p>and 16 AYUSH Dispensaries (2 units for the year 2019-20 and 14 units for the year 2020-21)</p>		<p>2020-21 (total 43 AYUSH HWCs) to be upgraded as AYUSH HWCs in the State of Nagaland. The State had been given assistance to upgrade 2 AYUSH Dispensaries as AYUSH HWCs during the year 2019-20. However, the State had proposed for 14 new AYUSH Dispensaries and 24 Sub-health centres to upgrade into AYUSH HWC in the SAAP for the year 2020-21.</p> <p>(iii) The matter was discussed in the meeting of Appraisal Committee. The State Govt. informed that all the 14 AYUSH dispensaries proposed for upgradation are not functional now. So, the Appraisal Committee suggested the State to re-submit the proposal for only functional AYUSH Dispensaries and Health sub-centers. Accordingly, State Govt. of Nagaland has resubmitted the proposal for upgradation of 44 Sub-health centres and 3 new AYUSH dispensaries into AYUSH HWC in year 2020-21 vide letter no HFW-22/B-10/2014(NAM)-98 dated 04.09.2020. The State Govt. has also proposed for Non-recurring cost of Training/Capacity building for 02 AYUSH Dispensaries, which were approved in the year 2019-20 but this component was not proposed in 2019-20 by the State. The revised proposal amounts to Rs. 779.60 lakhs.</p> <p>iv) Accordingly, the Mission Directorate approved the proposal for an amount of Rs.741.996 lakhs. The Mission Directorate also decided that the additional amount of Rs.6.271 lakhs (including State Share) sanctioned for operationalisation of 2 AYUSH HWCs during the year 2019-</p>
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					<p>20 is required to be adjusted in Rs.741.996 lakhs and accordingly only <b>Rs.735.725 lakhs</b>.(Rs.741.996 lakhs – Rs.6.271 Lakhs) has been approved for this year SAAP.</p> <p>(v) The detailed approval of the AYUSH HWCs is attached as Annexure II.</p>
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### AYUSH SERVICES

1.	Co-location of PHC	03, Chumuked ima: Dimapur, Athibung: Peren, Tening: Peren	<b><u>Non-Recurring</u></b> : @Rs 15 Lakhs per unit for renovation and repairs and @Rs 5 Lakhs per unit for equipment/ furniture.	<b>60.00</b>	1. State Government has <b>dropped</b> this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, Mission Directorate <b>deferred</b> this proposal.
2.	Co-location of CHC	02,Mangk olemba :Mokokchung, Chozuba:Perhek	<b><u>Non-Recurring</u></b> : @Rs 20 lakhs per unit for renovation and repairs and @Rs 10Lakhs per unit for equipment s/furniture.	<b>60.00</b>	1. State Government has <b>dropped</b> this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, Mission Directorate <b>deferred</b> this proposal.
3.	Supply of Essential Medicines in collocated AYUSH facilities at PHC, CHC, DH & HTC and Integrated AYUSH Hospital.	47(11 Ayurveda & 36 Homeo units which includes 9 PHCs, 21CHCs, 12 DHs, 1 HTC at	<b><u>Recurring</u></b> : @Rs.4.00 lakhs per unit for 10 Ayurveda units,@Rs. 3 Lakhs for 1 Ayurveda PHC & @Rs.3 lakhs per	<b>151.00</b>	<p>1. In the original SAAP, State has sought an amount of Rs. 151.00 lakhs for the said activity.</p> <p>2. During the time of prioritization, State has sought Rs.233.00 Lakhs as per following details: (i)<b>Rs.137.00 lakhs for 43 co-located AYUSH Dispensaries and Hospitals</b> (34 Homoeopathy and 9 Ayurveda units which includes 9 PHCs, 21CHCs, 12 DHs and 1 HTC at</p>

		Dimapur and 4 Integrated AYUSH Hospital)	unit for 36 Homoeopathy units.		Dimapur) (ii) <b>Rs.96.00 lakhs for 44 Sub-centers and 4 Dispensaries</b>  3. Accordingly, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 233.00 Lakhs</b> { @Rs.4.00 lakhs for 4 Ayurveda CHC and 4 DH @ Rs.3.00 lakhs for 8 (Homeo) PHC, 1 (Ayur) PHC, 17 (Homeo) CHC, 8 (Homeo )DH and 1 HTC at Dimapur & @ Rs.2.00 lakhs for 44 Sub-centers and 4 Dispensaries }
4.	Setting up of Up to 50 bedded Integrated AYUSH Hospital	01 at Razha, Chedema, Kohima	<b><u>Non-Recurring</u></b> : Rs.150.0 Lakhs for Equipments and Furniture <b><u>Recurring</u></b> :Rs.122.88 Lakhs for Manpower as per following details: i) Rs.25.20 Lakhs for 6 Medical Officers @ Rs.0.35Lakh p.m.  ii) Rs.4.80 Lakhs for Resident Medical Officer @Rs.0.40 Lakhs p.m.  iii)Rs.3lakhs for Accounts officer @ Rs.0.25	<b>272.88</b>	1. In the original SAAP, State has sought an amount of Rs. 272.88 lakhs (Rs. 122.88 lakhs for salary of manpower and Rs.150.00 lakhs for Equipments and Furniture)  2. During the time of prioritization, State has reduced the sought amount to Rs. 211.44 only (Rs. 61.44 lakhs for salary of manpower for 6 months and Rs.150.00 lakhs for equipments and furniture).  3. It is pertinent to mention here that Mission Directorate has approved an amount of Rs.869.16 Lakhs for setting up of up to 50 bedded integrated AYUSH Hospital At Razha, Chedema, Kohima.(Rs.398.16 Lakhs during the year 2017-18, Rs.371.00Lakhs in the year 2018-19 and Rs.100.00 Lakhs in the Year 2019-20).  4. During the Appraisal Committee meeting, State Govt. was suggested to clarify whether the state is able to run the hospital in the current Financial year or not. Further, State has to clarify that from which month the Hospital will be inaugurated so that the salary component may be finalized. Also, State Govt. had not submitted commitment towards creation of regular posts.

			<p>lakhs p.m.</p> <p>iv)Rs.3lakhs for Assistant matron @ Rs.0.25 lakhs p.m.</p> <p>v)Rs.28.80 lakhs for 12 Nursing staff@ Rs.0.20 lakhs p.m.</p> <p>vi)Rs.3.60lakhs for 2 Panchkarma technician @ Rs.0.15 lakhs p.m.</p> <p>vii)Rs.2.40lakhs for Yoga Instructor @ Rs.0.20 lakhs p.m.</p> <p>viii)Rs.5.40lakhs for 3 Pharmacist /Dispenser @ Rs.0.15 lakhs p.m.</p> <p>ix)Rs.3.60lakhs for 2 Laboratory Technician @ Rs.0.15 lakhs p.m.</p> <p>x)Rs.1.80lakhs for store keeper@</p>	<p>Accordingly, State has clarified in the revised proposal that an amount of Rs.61.44 lakhs is required for the salary of manpower for 6 months i.e. from October, 2020 to March, 2021.</p> <p>5.As per NAM guidelines, there is a provision of up to Rs. 900 Lakhs for undertaking construction, with lump sum provision for staff quarters furniture, fixtures, equipment, etc. Since, Mission Directorate has already approved an amount of Rs.869.16 Lakhs; therefore, State is eligible for balance amount of Rs.30.84 Lakhs only as Non-recurring assistance.</p> <p>6. Keeping in view above, the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.92.28 Lakhs</b>(Rs.61.44 lakhs as recurring assistance for salary of Manpower and Rs.30.84 Lakhs as Non-recurring Assistance for Equipments and Furniture)</p>
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			<p>Rs.0.15 lakhs p.m.</p> <p>xi)Rs.1.80 lakhs for clerk@ Rs.0.15 lakhs p.m.</p> <p>xii)Rs.1.80 lakhs for registration clerk@ Rs.0.15 lakhs p.m.</p> <p>xiii)Rs.2.88 lakhs for 3 chowkidar @ Rs.0.08 lakhs p.m.</p> <p>xiv)Rs.7.68 lakhs for 8 ward boys/ayah @ Rs.0.08 lakhs p.m.</p> <p>xv)Rs.1.92 lakhs for 2 cooks@ Rs.0.08 lakhs p.m.</p> <p>xvi)Rs.3.84 lakhs for 4 peon@ Rs.0.08 lakhs p.m.</p> <p>xvii)Rs.1.92 lakhs for 2 Dresser@ Rs.0.08 lakhs p.m.</p> <p>xviii)Rs.3.</p>		
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			<p>84lakhs for 4 masseur@ Rs.0.08 lakhs p.m.</p> <p>xix)Rs.5.76lakhs for 6 sweeper/ja madar@ Rs.0.08 lakhs p.m.</p> <p>xx)Rs.3.84 lakhs for 4 midwife@ Rs.0.08 lakhs p.m.</p> <p>xxi)Rs.6.0 lakhs for 6 Specialists on call@ Rs 5000 per call and 10 calls per month.</p>		
5.	Setting up of upto 50 Bedded Integrated AYUSH hospital	01 at Sapangya,Chungtia	<b><u>Non-Recurring:</u></b> @200.00 Lakhs	<b>200.00</b>	1. 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 <b>deferred</b> this proposal.
6.	Setting up of upto 50 bedded Integrated Hospital	01 at YACHEM, Longleng(30 bedded)	<b><u>Non-Recurring:</u></b> @Rs150.00 Lakhs for construction work	<b>150.00</b>	1. 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 <b>deferred</b> this proposal.
7.	10 bedded Hospital	01,Dimapur	<b><u>Recurring:</u></b> Rs.8.00 Lakhs for contingency, Rs.12.00 lakhs for drugs, medicines and	<b>69.45</b>	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 69.45 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. During the Appraisal Committee meeting it was suggested to the State Government to expedite the process</p>

		<p>consumables and Rs.49.45 Lakhs for salary of manpower as per the following details:</p> <p>i)Rs.10.210 24 Lakhs for 2 Medical Officer @ Rs.0.42542 Lakhs p.m.</p> <p>ii)Rs.8.751 63 Lakhs for 3 Staff Nurse @Rs.0.243 10Lakhs p.m.</p> <p>iii)Rs.2.917 21lakhs for Yoga Instructor @ Rs.0.24310 lakhs p.m.</p> <p>iv)Rs.4.375 82 lakhs for 2 Panchkarma Technician @ Rs.0.18232 lakhs p.m.</p> <p>v)Rs.1.111 32 lakhs for Midwife@ Rs.0.09261 lakhs p.m.</p> <p>vi)Rs.2.222 64 lakhs for 2 sweeper @Rs.0.092</p>		<p>of recruitment of regular manpower.</p> <p>3. Keeping in view above ,the Mission Directorate <b>approved</b> the proposal for an amount of Rs.69.45 Lakhs.( Rs.8.00 Lakhs for contingency,Rs.12.00 lakhs for drugs, medicines and consumables &amp; Rs.49.45 Lakhs for salary of manpower)</p>
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			<p>61lakhs p.m. vii)Rs.2.08 372 lakhs for Clerk (Registratio n) @ Rs.0.17364 lakhs p.m. viii)Rs.2.08 372 lakhs for Data Entry Operator@ Rs.0.17364 lakhs p.m. ix)Rs.2.083 72 lakhs for Laboratory Technician @Rs.0.173 64 lakhs p.m. x)Rs.2.083 72 lakhs for Pharmacist/ Dispenser @Rs.0.173 64 lakhs p.m. xi)Rs.2.083 72 lakhs for Pharmacist @Rs.0.173 64 lakhs p.m. xii) Rs.1.1113 lakhs for cook@ Rs.0.09261 lakhs p.m. xiii) Rs.2.2226 lakhs for 2 ward boys@ Rs.0.09261 lakhs p.m. xiv)</p>		
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			<p>Rs.1.66698 lakhs for Assistant Technician @Rs.0.138 91lakhs p.m. xv)</p> <p>Rs.1.1113 lakhs for peon@ Rs.0.09261 lakhs p.m. xvi)</p> <p>Rs.2.2226 lakhs for 2 Chowkidar @ Rs.0.09261 lakhs p.m. xvii)</p> <p>Rs.1.113 lakhs for Dresser @ Rs.0.09261 lakhs p.m.</p>		
8.	Setting up of upto 50-bedded Integrated AYUSH Hospital	01 at Noklak(Tuensang),30 Bedded	<p><b>Recurring: Rs.30.00 lakhs</b> for drugs, medicines &amp; consumables</p> <p><b>Rs.128.724 Lakhs</b> for salary of manpower as per following details:</p> <p>i)Rs.26.46L akhs for 6 Medical Officers @ Rs.0.3675L akhs p.m.</p> <p>ii) Rs.5.04</p>	<b>158.724</b>	<p>1. In the original SAAP submitted, State has sought an amount of Rs.158.724 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. It is observed that State has sought recurring assistance of Rs.128.724 lakhs for salary of manpower. As per the NAM guidelines there is a provision of providing Rs.120 lakhs per annum for salaries.</p> <p>3. It is pertinent to mention here that Ministry of AYUSH has released recurring assistance of Rs.245.592 Lakhs and non-recurring assistance of Rs.806.439 Lakhs for Setting up of Up to 50-bedded Integrated AYUSH Hospital at Noklak (Tuensang), from the year 2014-15 to 2019-20.</p> <p>4. Keeping in view above, the</p>

			<p>Lakhs for Resident Medical Officer @Rs.0.42L akhs p.m.</p> <p>iii)Rs.3.151 akhs for Accounts officer @ Rs.0.2625 lakhs p.m.</p> <p>iv)Rs.3.15 Lakhs for Assistant matron @ Rs.0.2625 lakhs p.m.</p> <p>v) Rs.30.24 lakhs for 12 Nursing staff@ Rs.0.21 lakhs p.m.</p> <p>vi)Rs.3.78 lakhs for 2 Panchkarm a technician @ Rs.0.15750 lakhs p.m.</p> <p>vii)Rs.2.521 akhs for Yoga Instructor @ Rs.0.21 lakhs p.m.</p> <p>viii)Rs.5.67 lakhs for 3 Pharmacist/Dispenser @Rs.0.157 50 lakhs p.m.</p>	<p>Mission Directorate <b>approved</b> the proposal for an amount of Rs. <b>150.00 Lakhs</b>(Rs.120.00 lakhs for salary and Rs.30.00 lakhs for drugs, medicines &amp; consumables )</p>
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			<p>ix) Rs.3.78 lakhs for 2 Laboratory Technician @ Rs.0.15750 lakhs p.m.</p> <p>x) Rs.1.89 lakhs for store keeper@ Rs.0.15750 lakhs p.m.</p> <p>xi) Rs.1.89 lakhs for clerk@ Rs.0.15750 lakhs p.m.</p> <p>xii) Rs.1.89 lakhs for registration clerk@ Rs.0.15750 lakhs p.m.</p> <p>xiii) Rs.3.024 lakhs for 3 chowkidar @ Rs.0.0840 lakhs p.m.</p> <p>xiv)Rs.8.06 4 lakhs for 8 ward boys/ayah @ Rs.0.0840 lakhs p.m.</p> <p>xv)Rs.2.01 6 lakhs for 2 cooks@ Rs.0.0840 lakhs p.m.</p>		
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			<p>xvi)Rs.4.03 2lakhs for 4 peon@ Rs.0.0840 lakhs p.m.</p> <p>xvii)Rs.2.0 16 lakhs for 2 Dresser@ Rs.0.0840 lakhs p.m.</p> <p>xviii)Rs.4.0 320 lakhs for 4 masseur@ Rs.0.0840 lakhs p.m.</p> <p>xix)Rs.6.04 8 lakhs for 6 sweeper/ja madar@ Rs.0.0840 lakhs p.m.</p> <p>xx)Rs.4.03 20 lakhs for 4 midwife@ Rs.0.0840 lakhs p.m.</p> <p>xxi)Rs.6.00 lakhs for 6 Specialists on call@ Rs. 5000 per call and 10 calls per month.</p>		
9.	Public Health Outreach Activity	04 Districts of Nagaland namely Peren,Kiphire,Phek,longleng	<p><b><u>Recurring</u></b> : Rs.20 Lakhs @ Rs.5 Lakhs per unit</p>	<b>20.00</b>	1. State Government has <b>dropped</b> this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, the Mission Directorate <b>deferred</b> this proposal.

10.	Behaviour Change Communication( BCC/IEC)	11 districts of Nagaland	<b>Recurring</b> : Rs.20 Lakhs(District-wise bifurcation is provided)	<b>20.00</b>	1. State Government has <b>dropped</b> this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, the Mission Directorate <b>deferred</b> this proposal.
11.	AYUSH Gram	2 Districts namely Longleng and Kiphire covering 4 Blocks	<b>Recurring:</b> Rs.20 Lakhs (@ Rs.2 Lakh per unit x 5 training)	<b>20.00</b>	1. State Government has <b>dropped</b> this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, the Mission Directorate <b>deferred</b> this proposal.
12.	School Health Programme	11 Districts	<b>Recurring:</b> Rs.11 Lakhs @ Rs.1 Lakh per district.	<b>11</b>	1. State Government has <b>dropped</b> this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, the Mission Directorate <b>deferred</b> this proposal.
13.	Mobility Support	01 State & 11 District	<b>Recurring:</b> Rs.20.01 Lakhs @ Rs. 6.02 lakhs for State & Rs. 14.08 lakhs for District	<b>20.01</b>	1. In the original SAAP submitted, State has sought an amount of Rs.20.01 lakhs for the activity and now during prioritization, they have retained the original sought amount. 2. As per the NAM guideline the financial assistance of Rs. 5.00 lakhs per annum at State level and Rs. 1.20 lakhs per annum for District level. However, State has not sought mobility support at State level & district level as per NAM guidelines. 3. As per NAM guidelines, State is eligible for Rs.18.20 lakhs only(@ Rs. 1.20 lakhs per annum for 11 Districts and Rs.5.00 Lakhs for State Level) 4. Keeping in view above, the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.18.20 lakhs</b> .
<b>FLEXIPOOL:</b>					
1.	Yoga Wellness centres	01 unit at Kohima	<b>Recurring:</b> @ Rs.5.4 Lakhs for salary of Yoga	<b>5.40</b>	1. In the original SAAP submitted, State has sought an amount of Rs.5.40 lakhs for the activity and now during prioritization, they have retained the original sought amount.



			Instructor, Assistant Yoga Instructor and Carpet /Yoga Mat.		2. As per the NAM guidelines Yoga wellness Center is eligible for recurring assistance of Rs.5.4 Lakhs per annum for Manpower, maintenance etc. 3. Keeping in view above, the Mission Directorate <b>approved</b> the proposal.
2.	Celebration of International Day of Yoga	1	<b>Recurring:</b> @Rs.2.00La khs	2	1. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.
3.	Celebration of Homoeopathy Day on 10 <sup>th</sup> April	1	<b>Recurring:</b> @Rs.3.00La khs	3	1. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.
4.	Celebration of Ayurveda Day on 5 <sup>th</sup> November	1	<b>Recurring:</b> @Rs.2.00La khs	2	1. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.
5.	Celebration of Naturopathy Day on 18 <sup>th</sup> November	1	<b>Recurring:</b> @Rs.2.00La khs	2	1. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.
6.	Mobile Health Units	1	<b>Recurring:</b> @Rs.1.44L akhs per annum for Honorarium to the Doctor, @Rs0.72 Lakhs per	10	1. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.

			<p>annum for Honorarium to the Health Nurse, @Rs.0.432 Lakhs per annum for Honorarium to the Pharmacist/Dispenser, @ Rs.3.8 Lakh per annum for transportation-Vehicle Hiring, @Rs.3.6 Lakh per annum for Health Care (Medicines, goods and supplies).</p>		
7.	Voluntary Traditional Healers	11 districts	<p><b><u>Recurring:</u></b> @Rs.2.00L akhs</p>	<b>02</b>	1. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.
8.	Poshan Abhiyaan	11 districts	<p><b><u>Recurring:</u></b> @Rs.1.50L akhs for State Poshan Mela, @Rs.1.00 Lakh for BCC/IEC,Radio talks, Advertisements etc., @Rs.0.30 Lakhs per unit for</p>	<b>30</b>	1. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.

			Health units and participation in VHND/panchayat etc.for 44 units in 11 districts, @Rs0.50 Lakhs per unit for District Poshan Mela in 11 districts. @ Rs.0.20 Lakhs per unit for AYUSH Garden in 44 units in 11 districts.		
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**Quality Control of ASU & H Drugs** – State has not sought any amount under this Component.

**AYUSH Education Institutions:** State has not sought any amount under this component.

**Medicinal Plants:** In the original SAAP submitted, State has sought an amount of Rs. 75.50 lakhs for the activity and now during prioritization, they have sought an amount of Rs.75.48 Lakhs.

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:

- (i) To submit the status of fund by State AYUSH Society for implementation of Medicinal plant component.
- (ii) To submit the physical and financial progress report for the F.Y. 2018-19.

#### **ADMIN COST**

<b>1.</b>	Programme Management Unit	1 unit	<b>Recurring</b> : (A) Rs. <b>13.89</b> <b>lakhs</b> for salary of existing 3 manpower as per	<b>29.89</b>	1. In the original SAAP, State has sought 29.89 Lakhs for SPMU and Rs.3.60 lakhs for DPMU.  2. Now, during the time of prioritization, State has sought an amount of Rs. 30.92 lakhs including Rs.14.92 lakhs for salary of 3 Manpower i.e. Consultant (@Rs.0.55 lakhs per month), Finance Manger (@
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		<p>following details</p> <p>(i) Rs. 5.556 lakhs for salary of 1 Consultant @ Rs. 0.46305 lakhs per month,</p> <p>(ii)Rs.5.556 lakhs for salary of 01 Finance Manager @Rs.0.46305lakhs per month,</p> <p>(iii)Rs.2.778 lakhs for salary of 01 Data Operator @Rs.0.23152 lakhs per month,</p> <p>(B) Rs. <b>5.00 lakhs</b> for Office and Administrative expenses</p> <p>(C)Rs.<b>4.00 lakhs</b> for Travelling expenses</p> <p>(D)Rs.<b>7.00 Lakhs</b> for Contingen</p>	<p>Rs.0.46305 lakhs per month) and Data Operator (@Rs.0.23152 lakhs per month), Rs.5.00 Lakhs for Office and Administration Expenses, Rs.4.00 Lakhs for Travelling expenses and Rs.7.00 lakhs for Contingency. Further, they have sought an amount of Rs. 34.20 lakhs for salary of District Programme Manager (@Rs.0.40 Lakhs per month), Account Manager (@Rs.0.35 lakhs per month) and Data Operator (@Rs.0.20 lakhs per month) for 3 units of DPMU.</p> <p>3. As per revised TOR circulated; there is provision of deployment of 1 Programme Manager and 1 Data Entry Operator for PMU for District State/UT.</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 <b>approved</b> the proposal for an amount of <b>Rs.52.52 Lakhs</b> under Admin Cost as per following details:  (i) Rs.14.92 lakhs for salary of 3 Manpower i.e. Consultant (@Rs.0.55 lakhs per month), Finance Manger (@ Rs.0.46305 lakhs per month) and Data Operator (@Rs.0.23152 lakhs per month)</p>
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			cy		(ii) Rs.5.00 Lakhs for Office and Administration Expenses (iii)Rs.4.00 Lakhs for Travelling expenses (iv) Rs.7.00 lakhs for Contingency (v) Rs.21.60 lakhs only for salary of 3 Programme Manager(@Rs.0.40 Lakhs per month to each at 3 units of DPMU) and 3 Data Operator (@Rs.0.20 lakhs per month to each at 3 units of DPMU)
<b>2.</b>	District Programme Management Unit	03 units Kohima ,Mokokchung, Zunheboto	<b>Recurring</b> : i)Rs 3.60 lakhs for salary of 01 District Programme Manager @ Rs.0.30 lakhs per month	<b>3.60</b>	

**Annexure-I****Name of the Participants from Nagaland**

<b>S. No.</b>	<b>Name</b>	<b>Designation</b>	<b>Email Id</b>
1.	Dr. Kevichusa Medikhru	Mission Director,NHM/NAM, Directorate of Health and Family Welfare, Nagaland.	drkevi.med@gmail.com
2.	Dr.T.Bendangtula	Assistant Director, I/C AYUSH, Directorate of Health and Family Welfare, Nagaland.	jamirbentula@gmail.com
3.	Dr. Seyiekhrietuo John	State Nodal Officer	drjohnkohima@gmail.com
4.	Dr.Khrielenuo Kechu	Consultant,SPMU	namnagaland@gmail.com

**Name of the Participants from AYUSH**

<b>Sr. No.</b>	<b>Name</b>	<b>Designation</b>	<b>Office address</b>
1	Sh. Roshan Jaggi	Joint Secretary AYUSH	M/o AYUSH
2	Dr. J.L.N.Sastri	Advisor (Ayu.)	M/o AYUSH
3	Dr. A. Raghu	Joint Adviser (Ayu.)	M/o AYUSH
4	Dr. Sulochana Bhat	Nodal Officer (Ayushman Bharat)	M/o AYUSH
5	Shri. Raj Kumar	Deputy Secretary	I.F.D, MoHFW, Nirman Bhawan
6	Dr. Suresh Kumar	Deputy Advisor (Ayu.)	M/o AYUSH
7	Dr. Rachna Paliwal	Research Officer (H)	M/o AYUSH
8	Dr. V. V. Bhakare	Research Officer (Ayu.)	M/o AYUSH
9	Dr. Amit Bhatt	Research Officer (Ayu.)	M/o AYUSH
10	Dr. Vinay Kumar	Programme Manager	M/o AYUSH

11	Sh. Diwakar Sharma	Programme Manager	M/o AYUSH
12	Dr. Kavita Tyagi	Senior Consultant	M/o AYUSH
13	Dr. Swati Juneja	Junior Consultant	M/o AYUSH
14	Dr. Jasmine M M	Junior Consultant	M/o AYUSH
15	Smt. Kamla	Finance Manager	M/o AYUSH
16	Sh. Ranjan Kumar	Accounts Manager	M/o AYUSH
17	Dr. Balu Mote	Domain Expert	M/o AYUSH
18	Dr. Sameer Deshmukh	Domain Expert	M/o AYUSH

**Approval of the Mission Directorate on the Proposal of AYUSH HWCs of State Govt. of Nagaland for the Year 2020-21**

**Proposal for up-gradation of 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		Total amount approved by the Mission Directorate		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	5,00,000	0	44	2,20,00,000	0	2,20,00,000	0	The Mission Directorate approved the proposal of the State and suggested that the Infrastructure development should be expedited so as to complete it in the current Financial year itself.
2	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	44	0	2,11,20,000	0	2,11,20,000	The Mission Directorate approved the proposal of the State and suggested that the 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	0	30,000	44	0	13,20,000	0	13,20,000	
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	0	1,00,000	44	0	44,00,000	0	44,00,000	The Mission Directorate approved the proposal of the State.
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	44	0	26,40,000	0	26,40,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol.	1,03,400	0	44	45,49,600	0	45,49,600	0	The Mission Directorate approved the proposal of the State.
		Refresher training of CHO for Reorientation and updation of skills	0	10,000	44	0	4,40,000	0	4,40,000	The Mission Directorate approved the proposal of the State and suggested that 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 MPW/ASHA for Reorientation and updation of skills	0	20,000	44	0	44,00,000	0	8,80,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	1,00,000	30,000	44	44,00,000	13,20,000	44,00,000	13,20,000	The Mission Directorate approved the proposal of the State and suggested that the State Govt has to utilize the recurring amount after ensuring that basic infrastructure and manpower is available in the Health facility.
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	44	15,40,000	2,20,000	15,40,000	2,20,000	
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	44	0	11,00,000	0	11,00,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	44	8,80,000	2,64,000	8,80,000	2,64,000	The Mission Directorate approved the proposal of the State and suggested that the State Govt has to utilize the recurring amount after ensuring that basic infrastructure and manpower is available in the Health facility.
9	Contingency	Untied fund	0	50,000	44	0	22,00,000	0	22,00,000	
<b>Sub-total</b>						3,33,69,600	3,94,24,000	3,33,69,600	3,59,04,000	
<b>Total (Non-recurring + Recurring)</b>							7,27,93,600		6,92,73,600	



**Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC:**

S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed by the State		Total amount approved by the Mission Directorate		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	5,00,000	0	3	15,00,000	0	15,00,000	0	The Mission Directorate approved the proposal of the State and suggested that the Infrastructure development should be expedited so as to complete it in the current Financial year itself.
2	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	3	0	14,40,000	0	14,40,000	The Mission Directorate approved the proposal of the State and suggested that the 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)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	96,000	3	0	2,88,000	0	2,88,000	
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@ Rs.250/hour for maximum 20 hours/month	0	60,000	3	0	1,80,000	0	1,80,000	
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	0	1,00,000	3	0	3,00,000	0	3,00,000	
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	3	0	1,80,000	0	1,80,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	30,000	0	5	1,50,000	0	1,50,000	0	The Mission Directorate approved the proposal of the State for 3 new and 2 old AYUSH Dispensaries, as it was not proposed by the State in 2019-20.
		Refresher training of CHO for Reorientation and updation of skills	0	5,000	3	0	15,000	0	15,000	The Mission Directorate approved the proposal of the State and suggested that 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 MPW/ASHA for Reorientation and updation of skills	0	20,000	3	0	3,00,000	0	60,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy.	1,00,000	30,000	3	3,00,000	90,000	3,00,000	90,000	
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	3	1,05,000	15,000	1,05,000	15,000	The Mission Directorate approved the proposal of the State and suggested that the State Govt has to utilize the recurring amount after ensuring that basic infrastructure and manpower is available in the Health facility.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	3	0	75,000	0	75,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	3	60,000	18,000	60,000	18,000	
9	Contingency	Untied fund	0	50,000	3	0	1,50,000	0	1,50,000	
<b>Sub-total</b>						21,15,000	30,51,000	21,15,000	28,11,000	
<b>Total (Non-recurring + Recurring)</b>							51,66,000		49,26,000	

**Total Proposal:**

S. No.	Health Facility	No. of New Units	Total amount proposed by the State		Total amount approved by the Mission Directorate		Remarks
			Non-recurring	Recurring	Non-recurring	Recurring	
1	Health Sub-center	44	3,33,69,600	3,94,24,000	3,33,69,600	3,59,04,000	The Mission Directorate also approved the amount for Certificate Course/Training of CHOs for 2 old AYUSH Dispensaries, as it was not proposed by the State in 2019-20.
3	AYUSH Dispensary	3	21,15,000	30,51,000	21,15,000	28,11,000	
<b>Sub-total</b>		<b>47</b>	3,54,84,600	4,24,75,000	3,54,84,600	3,87,15,000	
<b>Total (Non-recurring + Recurring)</b>				7,79,59,600		7,41,99,600	
<b>Central Share (Sub-total)</b>					3,19,36,140	3,48,43,500	
<b>Central Share (Total)</b>						6,67,79,640	

The Mission Directorate also approved to adjust the additional amount (central share) of Rs. 5,64,386 (Non-recurring Rs. 27,000 and Recurring Rs. 5,37,386) released for operationalisation of 02 AYUSH HWCs during the year 2019-20 in the current year proposal.

	Total amount including State Share			Central Share		
	Non-recurring	Recurring	Total	Non-recurring	Recurring	Total
	<b>Rupees in Lakh</b>					
Amount eligible for the year 2020-21 (A)	354.846	387.150	741.996	319.361	348.435	667.796
Additional amount released in 2019-20 and being adjusted in 2020-21 (B)	0.300	5.971	6.271	0.270	5.374	5.644
Total amount to be released in the year 2020-21 (A+B)	354.546	381.179	735.725	319.091	343.061	662.153

**Note:**

The infrastructure development should be expedited so as to complete it in the current Financial year itself. Alongwith infrastructure development, the State may simultaneously initiate the work of recruitment/ deployment of manpower (CHO and Yoga instructor), different trainings and procurement of essential goods such as medicines, laboratory requirements, IT equipment so as to make it operational at the earliest. Requirement of medicinal plants for herbal garden may be immediately informed to implementing agency so that sapling may be made ready during this rainy season.