

**F. No M-11011/2/2022-NHM-III**  
**Government of India**  
**Ministry of Health & Family Welfare**  
**(National Health Mission)**

Nirman Bhawan, New Delhi  
Dated 3<sup>rd</sup> May, 2023

To

Dr. Eric Zomawia,  
Mission Director,  
National Health Mission,  
State Health Society,  
Government of Mizoram,  
Dinthar, Aizawl, Mizoram - 796001

**Subject: Administrative Approval Supplementary proposals for FY 2023-24 under National Health Mission for the state of Mizoram - reg.**

This is with reference to the supplementary PIP for the FY 2023-24 submitted by the State of Mizoram for an amount of Rs12.59 Crore for FY 2023-24 vide letter No. D.12016/3/2017-NHM/MSHS (SPMU) dated 13.03.2023 (Post Mid-Term).

2. The NHM Supplementary Programme Implementation Plan for FY 2023-24 for the state of Mizoram was appraised in the Mid-term review meeting on 08<sup>th</sup> February 2023, based on Resource Envelope for FY 2023-24 provided by the NHM Finance division amounting to Rs 168.70 Crore for FY 2023-24 (including 10% state share).

3. It is to convey that, the Supplementary approval of Rs 11.46 Crore for FY 2023-24 is approved for the state of Mizoram (Details Provided at Annexure I). The total approval for the state of Mizoram stands at **Rs. 187.95 Crores** for FY 23-24 (Details provided at Annexure-I) and on adding IM, Immunization Kind Grants the amount approved will be **Rs. 230.51 Crores** for FY 23-24.

All conditionalities outlined under the main ROP (2022 -2024) are applicable to these approvals.

This issues with the approval of the competent authority.

  
(Roli Khare)

(Director NHM-III)

Copy to:

- Secretary (H&FW), Govt of Mizoram
- JS(P), JS(RCH), JS (NCD), JS (NDCP)
- PPS to Secretary (H& FW)
- PPS to AS& MD (NHM)

## Annexure I

The summary of approved additional proposals for Supplementary PIP FY 2023-24 is given below:

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Proposed (Rs. In Lakhs)	Total Approved (Rs. In Lakhs)	Remarks
RCH. 3	Child Health	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	42.10	42.10	Rs. 42.10 Lakhs approved for FY 2023-24 for referral support for conducting 20 cases of Cleft Lip + Cleft Palate, 20 cases of congenital heart disease, 5 cases of Congenital Cataract and 50 cases of Vision Impairment (Strabismus).  State to maintain a line list of the children and also have the concurrence of the state-level screening committee of experts.
		24	Facility Based New born Care	18.85	18.85	Approved Rs. 18.85 Lakhs for the following as proposed by the state-  1. Rs. 17.25 Lakhs approved for 3 New NBSUs namely Vairengte CHC, Thenzawl CHC & Kawrthah CHC @ Rs. 5.75 Lakhs (Infrastructure and Equipment). 2. Rs. 1.6 Lakhs approved for NBSU Stationery as per State Proposal.  State is requested to start online reporting of all new-borns admitted in the NBSUs along with HR and Equipment details in FBNC Online Portal.
RCH. 4	Immunization	32	Immunization including Mission Indradhanush	56.78	27.30	Rs. 27.30 Lakh is approved  The balance amount of Rs 29.48 Lakhs proposed for planning and monitoring as per the Annexure - EPI, is approved in principle.  State has exhausted the maximum permissible programme management cost in the main ROP. The state may utilise the savings under programme management to perform this activity and ensure that overall expenditure under programme management is 14% as mandated by MSG.
RCH. 5	Adolescent Health	35	Adolescent Friendly Health Clinics	5.00	5.00	Approved Rs. 5.00 Lakh for FY 2023-24 for the following activities as proposed the by state-  1. Establishment of 6 new AFHCs (1 DH, 2



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						<p>CHC and 3 PHC) in Aizwal East district and 5 new AFHCs (1SDH, 1 CHC and 3 PHC level) in Aizwal West district @Rs 30.000 per AFHC</p> <p>2. Operating expenses of 11 new AFHCs in Aizwal East and West districts @Rs 1000 per month per AFHC for 6 months.</p> <p>3. Mobility support to 5 AH and RMNCHA counsellors in 5 new AFHCs (DH, SDH and CHC level) for 8 visits in a month @ Rs 300 per visit for 6 months and Communication support to 5 AH Counsellors in 5 new AFHCs @Rs 250 per counsellor/month for 6 months.</p> <p>4. Mobility support to 2 RSKS District Coordinators in Aizwal East and West districts for 6 visits in a month @Rs 300 per visit for 6 months and Communication support to 2 RSKS District Coordinators in Aizwal East and West Districts @Rs 250 per Coordinator /month for 6 months</p> <p>State to ensure AH staff (MO, ANM, Dedicated AH +RMNCHA Counsellor) in 2 new districts receives training on AFHS</p>
		38	Peer Educator Programme	6.79	6.79	<p>Approved Rs. 6.79 Lakhs for FY 2023-24 for the following activities as proposed by the state-</p> <p>1. ASHA incentive for 275 ASHAs for selection of 1100 new PEs from 2 new districts Aizwal East and West @Rs. 100/ PE</p> <p>2. Rs 1.68 Lakhs approved for the Training of 1 batch of district-level trainers of Peer Educators</p> <p>3. Organizing 200 AHWDs covering 1 quarter in a year @ Rs. 2000 per AHWD in 2 new districts</p>
		39	School Health And Wellness Program under Ayushman Bharat	15.99	15.99	<p>Approved Rs 15.99 Lakhs for FY 2023-24 for the following activities as proposed by the state-</p> <p>1. Rs. 0.97s Lakh approved for Training of 1 batch of Master trainers on SHWP MIS</p> <p>2. Rs. 15.02 Lakhs approved for Training of 17 batches of HWAs on SHWP MIS @Rs 88342 per batch</p>
RCH. 7	Nutrition	52	Anaemia Mukta Bharat	2.00	2.00	Approved Rs 2.00 Lakh for the procurement of 1 lakh lancet @ Rs 2 per lancet, for digital invasive haemoglobinometer already in use with RBSK teams.
		53	National Deworming Day	0.80	-	0.80 Lakh may not be approved for the state/ District Coordination Committee.

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						The budget for State/ District Coordination Committee for NDD is to be managed from Programme Management cost of NDD.
		54	Nutritional Rehabilitation Centres (NRC)	13.83	7.41	<p>Approved Rs. 7.41 lakh for the following as proposed by the state-</p> <ol style="list-style-type: none"> <li>Approved Rs 1.8 Lakhs for one-time establishment of 2 integrated NRCs at Aizwal and Lawngtlai DH @ Rs 0.9 Lakh per NRC for civil work for kitchen, essential ward and kitchen equipment for integrated NRC.</li> <li>Approved Rs 0.99 Lakh for operational expense @ Rs 49,500 per NRC for six months for Kitchen supplies and Contingency as per GOI norms for 5 bedded NRC</li> <li>Approved Rs 1.68 Lakh for food for mother/caregiver @ Rs 0.84 Lakh per NRC for food for 10 mothers/caregivers of SAM children per month per NRC for six months.</li> <li>Approved Rs 1.72 Lakh for only one batch of training of four MOs and six Staff Nurses for four days of training. The state can conduct training of Mos and Staff Nurses in one combined batch.</li> <li>Approved Rs 0.92 Lakhs for TOT for FSAM to be held at National Level.</li> <li>Approved Rs.0.30 lakh for ASHA incentive @ Rs.300/ for SAM identification, referral and Follow up of 100 children for 2 new NRCs for six months as per maximum Bed occupancy for 5 bedded NRC at Aizwal and Lawngtlai DH.</li> </ol> <p>Not approved activities are as follows-</p> <ul style="list-style-type: none"> <li>Rs 1.2 Lakhs are not approved for civil work for ward, bathroom and other ward equipment, as other Ward equipment's may be utilized from existing Hospital supplies.</li> <li>Rs 0.99 lakhs are not approved for kitchen supplies and contingency as the state has proposed for two 10 bedded NRC and the cost is only approved for two 5 bedded NRC for six months.</li> <li>Rs 2.22 Lakhs are not approved for Pharmacy supplies, consumables and maintenance of lines equipment's and cleaning supplies as the State can utilize pharmacy supplies, consumables and maintenance of lines, equipment and</li> </ul>

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						cleaning supplies from existing hospital supplies. • Rs 1.68 Lakhs are not approved as the maximum bed occupancy of the NRC can be only 10 mothers/caregivers of SAM children per month per NRC.
		58	Intensified Diarrhoea Control Fortnight	2.45	2.45	1. Approved Rs. 2.05 Lakhs for Launch (including IEC/BCC) and Monitoring of IDCF 2023-24  2. Approved Rs. 0.40 Lakh for IDCF steering Committee meeting @ Rs. 4000 per district for 10 districts.
NDCP .2	National Vector Borne Disease Control Programme (NVBDCP)	64	Malaria	14.10	10.20	Approved Rs. 10.20 Lakhs as per revised cost norms i.e., Rs.200 per case as an ASHA incentive, for complete treatment complete treatment of approx. 5100 malaria positive patients.  The remaining activities were already approved in the NPCC meeting.
NDCP .5	National Viral Hepatitis Control Programme (NVHCP)	81	Screening and Testing through facilities	17.52	17.52	Approved Rs. 17.52 Lakhs under Drugs & Supplies (Kits for screening of HBV & HCV)
		83	Treatment	13.03	13.03	Approved Rs.13.03 Lakhs under Drugs & Supplies (Procurement of Drugs)
HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	66.00	63.00	Approved Rs 63.00 Lakhs as proposed for the following activities for FY 2023-24: 1. Rs. 1.0 Lakh approved for infrastructure strengthening of Champhai UPHC. 2. Rs. 17.0 Lakhs approved for training of UHWC staffs for 17 UHWC @ Rs. 1.0 Lakh /UHWCs for comprehensive training on CPHC expanded packages and training on IT & teleconsultation. For CPHC expanded packages training, state to follow the GOI norms for training duration, modules etc 3. Rs. 45.00 Lakhs approved for Specialist Services / Polyclinics @ Rs. 5200 per day * 4 times a month * 12 months for 6 Specialists. State to ensure wider circulation of specialists services for optimum utilisation.
HSS(U).5	HRH	142	Remuneration for all NHM HR	186.26	156.76	Approved positions of 34 service delivery staff as per discussion in Mid-Term Review. The posts of MPW (M)/ ANM are not approved as state has more than required number of sanctioned posts of ANMs/ MPW. State has reported 40% vacancies under regular cadre. State to fill

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						those vacancies and ensure rational deployment of MPW/ ANMs  Lumpsum amount of Rs. 14.28 Lakhs for FY 2023-24 is approved for engaging support staff. The services may be outsourced to the extent possible.  Details of the approved posts and budget are provided in the HRH annexure. Actual amount is to be calculated by the State based on principles mentioned in the HRH Annexure.
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	73.81	73.81	Approved 73.81 Lakhs for the following activities for FY 2023-24 as per DO Letter No. M-12014/2/2022-NHM-II dated 10-01-2023 - 1. Rs. 40.56 Lakh approved for IEC activities, including conducting Health Melas at 281 HWCs SC & 57 HWC-PHCs@ 1000 per month for 12 months. 2. Rs. 4.75 Lakh for training on software's @ Rs. 5,000 per facility for 95 HWCs under XV-FC. 3. Approved Rs. 19.00 Lakh for Multi-skilling of ANMs, ASHAs & MPWs @ Rs. 20000/ SC-HWCs for 95 HWCs under XV-FC. 4. Approved Rs. 9.50 Lakh for Refresher Training of CHOs/ HWOs @ Rs. 10000/ SC-HWCs for 95 HWCs under XV-FC.
		151	Wellness activities at HWCs- Rural	33.25	33.25	Approved 33.25 Lakh for the following activities for FY 2023-24 as per DO Letter No. M-12014/2/2022-NHM-II dated 10-01-2023  1. Rs. 23.75 Lakhs is approved to celebrate the key 'days and health events @Rs. 25000/HWCs for 95 HWCs 2. Rs. 9.5 Lakhs may be approved for Printing of forms, registers etc @Rs. 10000/HWC for 95 HWCs
HSS.2	Blood Services & Disorders	156	Blood Bank/BCSU /BSU/Thalassemia Day Care Centre	3.71	3.71	Approved Rs 3.71 lakhs for Haemophilia patients for 95 units of recombinant factor VIII inj.

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FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Proposed (Rs. In Lakhs)	Total Approved (Rs. In Lakhs)	Remarks
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	31.96	31.61	<p>Approved Rs. 31.96 Lakhs for the following activities for FY 2023-24:</p> <ol style="list-style-type: none"> <li>Rs.0.10 L for Translation, Editing &amp; set up of JAS guidelines</li> <li>Rs.1.00 L for Printing of JAS guidelines (61 JAS-PHC, 379 JAS-HWC, 09 CMO &amp; 51 copies for buffer stock) @Rs. 200/- against target of 500 copies.</li> <li>Rs. 10.15 L is approved against 1091 existing ASHAs+47 buffer for ASHA Uniform, ASHA identity Card.</li> <li>1.02 Lakhs for additional fund under PMJJBY (increased by Rs. 12/-per head) &amp; PMSBY (increased by Rs20/- per head) against target of 876 (783 ASHAs+93 AF) under PMJJBY:18-50 years &amp; 1157 (1091 ASHAs+66 AF) under PMSBY</li> <li>Rs. 15.0 Lakhs as ASHA Incentives for mobilising beneficiary for ABHA ID creation@ Rs. 10/ ASHA for each ABHA ID creation.</li> <li>Rs. 3.30 Lakhs for cash award to 66 ASHAs who are already NIOS certified. @ Rs. 5000/ ASHA as one-time award.</li> <li>Rs. 0.50 Lakh is approved for the printing of Supportive supervision book on HBYC and HBNC</li> <li>Rs 0.55 Lakh is approved for printing of ASHA Induction Module</li> </ol> <p>Not approved Rs. 0.35 Lakhs for incentivising ASHA Workers for PKDL case detection.</p>
		160	VHSNC	0.60	0.60	Approved Rs. 0.60 Lakhs for Untied Fund for 06 new VHSNCs (04 new in Champhai, 01 in Kolasib district) for FY 2023-24.
HSS.9	HRH	184	Remuneration for all NHM HR	76.08	41.76	<p>Approved 21 positions of service delivery staff as per discussion in Mid-Term Review.</p> <p>As per the letter received from the state on 13 Dec 2022, regarding change in nomenclature under FMR 16.4.1.4.2 from Consultant Procurement &amp; Supply Chain Management to Entomologist, it is approved that the post of Consultant Procurement &amp; Supply Chain Management is an ongoing position and as per discussion with state, the ongoing position may remain as is. The position of</p>

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FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Proposed (Rs. In Lakhs)	Total Approved (Rs. In Lakhs)	Remarks
						Entomologist is in principle approved as a new post.  New posts under Program Management are not approved as state has already exhausted the maximum available program management cost 14% as mandated by MSG. State to rationalise the positions under programme management. Details of the approved posts and budget is provided in the HRH Annexure. Actual amount is to be calculated by the State based on principles mentioned in the HRH Annexure.
		186	Remuneration for CHOs	306.37	306.37	Rs. 306.37 Lakhs is approved as the salary of 95 CHOs/ HWOs proposed under XV FC as per DO Letter No. M-12014/2/2022-NHM-II dated 10-01-2023
		187	Incentives under CPHC	266.00	266.00	Rs. 266.00 Lakhs is approved as CPHC incentives for 95 HWCs proposed under XV FC as per DO Letter No. M-12014/2/2022-NHM-II dated 10-01-2023
HSS.1 2	IT interventions and systems	194	Health Management Information System (HMIS)	5.50	-	The state has already exhausted the maximum permissible program management cost of 14%. Approved, Rs 2.90 lakhs in principle for procurement as follows: a) 3 Laptops up to the rate of Rs 50,000 per unit for 3 users (1 State Nodal Officer, M&E and 2 Data verifiers), b) 2 Desktop Computers up to the rate of Rs 45,000 per unit for 2 users (Consultant GHMIS-M&E, SDM HMIS-M&E), c) 5 Printers @ Rs 10,000 per unit for 5 State-level users at HMIS Cell in the state. The state may ensure to procure these items through GeM as per the above-approved price or GeM discovered rate (whichever is less). The savings from the program management cost from the other heads (approved in the main ROP) may be utilised. State to ensure that expenditure under programme management is within 14% as mandated by MSG.
			<b>Grand Total</b>	<b>1258.78</b>	<b>1145.51</b>	



## HRH under National Health Mission

### Budget Summary – Supplementary Approvals:

Additional Budget Recommended under NHM	(In lakhs)			
	NRHM		NUHM	
	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
Service Delivery HRH	-	41.76	-	142.48
Programme Management HRH	-	-	-	-
Budget for data entry operation	-	-	-	-
Budget for engaging support services on outsource basis/ Support Staff at facility level	-	-	-	14.28
Budget for engaging support services on outsource basis/ Support Staff in offices	-	-	-	-
Annual Increment and Rationalization budget for ongoing positions	-	-	-	-
EPF (Employer's contribution @ 13.36% for salaries <= Rs 15000 pm) as per letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	-	-	-	-
<b>Total Additional Budget Recommended</b>	-	<b>41.76</b>	-	<b>156.76</b>

### Additional Positions Recommended under NHM:

#### List of positions under NRHM:

Old FMR	Name of the Post	No. of Additional New Posts Recommended
<b>A) Service Delivery/Training/Others:</b>		
8.1.1.5.1	Lab Technicians	16
8.1.13.1	Counsellor	5

#### List of positions under NUHM:

Old FMR	Name of the Post	No. of Additional New Posts Recommended
<b>A) Service Delivery/Training/Others</b>		
U.8.1.2.1	Staff Nurse	17
U.8.1.8.1.1	Medical Officer	17
U.8.1.10.1	Helper	Lumpsum (17)



