

**Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) for
the State Government of Mizoram (2024-25)**

The Mission Directorate Meeting of National Ayush Mission (NAM) for the year 2024-25 was held through Video Conferencing on 12th July, 2024 at 3.00 P.M. at Charak, Ministry of Ayush, New Delhi under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, Ministry of Ayush, Government of India, to discuss the State Annual Action Plan (SAAP) of State Government of **Mizoram**. The list of the participants is enclosed as **Annexure-I**.

2 At the outset, Smt. Kavita Garg, Joint Secretary, Ministry of Ayush welcomed the State representatives to the meeting and briefed that State Annual Action Plan (SAAP) for the State of Mizoram has already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the State. After that a brief presentation was made by Sh. Ajan Biswas, Deputy Secretary highlighting the guidelines of Dept. of Expenditure, which State/UT Governments must fulfil in order 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 is to be less than 12.50 % of the approved amount 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.

In this regard, it has been observed that, State Govt. of Mizoram has to focus on to achieve 75% of UC submission and reduction of SNA balance.

3 The Mission Directorate reviewed the implementation of the National Ayush Mission (NAM) activities under State Government of Mizoram. Details of review are as follows:

- i. **Overall Release, Expenditure and Utilization Certificates** status was reviewed and observations are as follows:
 - a. **Status of Release & Expenditure:** Out of **Rs. 5370.42 lakhs** (Centre Share – Rs.4833.379 lakhs and State Share –Rs.537.044 lakhs) sanctioned during 2014-15 to 2023-24, State Govt. has reported an expenditure of **Rs.4888.24 lakhs** (91.02%) [Rs. 4439.567 lakhs (91.85 %) against central share and Rs. 448.675 lakhs (83.55 %) against State share].
 - b. **Status of Utilization Certificates:** State has submitted UCs for an amount of **Rs. 3330.73 lakhs (70.37 %)** against the UCs due of **Rs. 4733.38 lakhs** including refund.
 - c. **SNA balance** as on 11.05.2024 = Rs. 254.00 Lakhs

ii. **Status of Ayusman Aarogya Mandir-Ayush**

- a. Total No. of AAM (Ayush) approved– 41
- b. Total No. of AAM (Ayush) functional – 41
- c. NABH Assessment and Entry level Certification: Done in 16 AAMs.

4 During Mission Directorate, discussion was held with State representatives of Mizoram based on the recommendations of the Appraisal Committee regarding State Annual Action Plan (SAAP) of State Government of Mizoram for the year 2024-25. Accordingly, Mission Directorate approved the SAAP of total **Rs. 1223.877 Lakhs** (Central share-Rs. 1101.489 lakhs and State Share Rs. 122.387 lakhs) against the resource pool of **Rs. 676.90 Lakhs, (Annexure-II)** subject to condition that State Government has to fulfil the conditions 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. The detailed component/activity wise approval of the Mission Directorate are enclosed below (**Annexure-III a**).

The meeting ended with vote of thanks.

Annexure-I

List of Participants:

Participants from the Ministry of Ayush:

S. No.	Name	Designation
Mission Directorate Members		
1.	Vaidya Rajesh Kotecha	Secretary
2.	Smt. Kavita Garg	Joint Secretary
3.	Dr. A. Raghu	Deputy Director General
4.	Shri. Raj Kumar	Director, IFD
5.	Dr. M.A. Qasmi	Adviser (Unani)
6.	Dr. S.D. Muralidass	RO (Siddha)
Other Officials		
7.	Dr. Suresh Kumar	Joint Adviser (Ayu.)
8.	Shri. Anjan Biswas	Deputy Secretary
9.	Dr. V.V. Bhakare	Asst. Adviser (Ayu.)
10.	Sh. Diwakar Sharma	Program Manager
11.	Dr. Nishant Soni	Domain Expert- Public Health
12.	Dr. Digvijay Singh	Domain Expert- Public Health
13.	Dr. Sindhu Mary Jacob	Senior Consultant
14.	Mrs. Kamla	Finance manager

Participants from State Govt. of Mizoram:

S. No.	Name	Designation
1.	Smt. Sangchhin Chinzah	Secretary, H& FW
2.	Dr. S. Mara Thansiami	Deputy Director
3.	Dr. Lalkhawngaihi Renthlei	Assistant Director
4.	Shri. Lalduhawma Chhangte	State Programme Manager

Annexure-II

Summary sheet of eligible Resource Pool indicated, SAAP proposal received from the State of Mizoram and Recommendation of Appraisal Committee & Approval of Mission Directorate (2024-25):

(Rs. In Lakhs)

S. No.	Components	Allocation of Resource Pool including State Share 2024-25	SAAP Proposal received	Recommendation of Appraisal Committee	Approval of Mission Directorate
1	Admin Cost	28.50	36.46	36.46	36.460
2	Flexi Pool	136.50	475.687	375.687	175.687
3	Ayush Services including Ayushman Arogya Mandir- Ayush	428.00	723.26	705.580	1011.730
4	AYUSH Education Institutions	83.90	0.00	0.00	00
	Total	676.90	1235.407	1117.727	1223.877 (Rs. 1101.489 lakhs as central share & Rs. 122.388 lakhs as state share)

Annexure-III a

S. No	Component /Activity	No. of units proposed	Proposed unit cost (Rs.in Lakhs)	Amount sought (Rs. in lakhs)	Approval of Mission Directorate
Ayush Services:					
1	Co-location at Primary Health Centres (PHCs)	8 PHCs (Haulawng, Thinsulthliah, Sairang, Chakhei, Bungmu, S. Vanlaiphai, Marpara, N.Vanlaiphai)	Recurring: Total Rs. 14.40 lakhs (i) Rs. 12.0 lakhs for Medicine, Diet and consumable @ Rs. 1.50 lakhs for 8 PHCs (ii) Rs. 2.4 lakhs for contingency @ Rs. 0.30 lakhs for 8 PHCs	14.40	The Mission Directorate approved the proposal.
2	Co-location at Community Health Centres (CHCs)	8 CHCs (Vairengte, Lengpui, Sakawrdai, Biate, Tlabung, Kawrthah, Ngopa, Chawngte)	Recurring: Total Rs. 24.00 lakhs (i) Rs. 20.0 lakhs for Medicine, Diet and consumable @ Rs. 2.50 lakhs for 8 CHCs (ii) Rs. 4.0 lakhs for contingency @ Rs. 0.50 lakhs for 8 CHCs	24.00	The Mission Directorate approved the proposal.
3	Co-location at District Hospitals (DHs)	5 DHs (Civil Hospital Aizawl, Falamkawn Referral Hospital, Hnahthial, Saitual, Khawzawl DH)	Recurring: Total Rs. 19.2 lakhs (i) Rs. 15.0 lakhs for Medicine, Diet and consumable @ Rs. 5.00 lakhs for 1 DHs & @ Rs. 2.50 lakhs for other 4 DHs (ii) Rs. 4.20 lakhs for contingency @ Rs. 1.40 lakhs for 1 DHs & Rs. 0.70 lakhs for other 4 DHs	19.20	The Mission Directorate approved the proposal for Rs. 18.50 lakhs (as per the cost norms) as recurring assistance (Rs. 15.00 lakhs for Medicine, Diet and consumable and Rs. 3.50 lakhs for contingency).
4	Upgradation of Exclusive / Standalone Govt. Ayush Hospitals	7 Units of 10-Bed Ayush Hospitals (Lunglei, Kolasib, Champhai, Serchhip, Mamit, Lawngtlai, Saiha)	Recurring: Rs. 72.408 lakhs (i) Rs. 17.50 lakhs for Medicine, Diet and consumable @ Rs. 2.50 lakhs for 7 Ayush Hospitals	72.408	The Mission Directorate approved the proposal.

			(ii) Rs. 4.90 lakhs for contingency @ Rs. 0.70 lakhs for 7 Ayush Hospitals (iii) Rs. 50.0094 lakhs for Salary of 1 MO each @ Rs. 0.59535 lakhs per month for 7 Ayush Hospitals		
5	Setting up of up to 50 Bedded Integrated AYUSH Hospitals	1 (Thenzawl, Serchhip, Mizoram)	Recurring: Rs. 160.830 Lakhs (i) Rs. 26.680 Lakhs for Medicine/Diet/Consumables (ii) Rs. 5.0 lakhs for contingency (iii) Rs. 129.150 Lakhs for Manpower. Medical Officer: RMO @ Rs. 63,000 pm = 7.56 lakhs 6 M.O. @ Rs. 56,700 pm = 40.824 lakhs Supporting Staff: (a) Accounts Officer (1 no) @ Rs. 21,000 pm = Rs. 2.52 lakhs (b) Staff Nurse (8 nos) @ Rs. 21,000 pm = Rs. 20.16 lakhs (c) Panchkarma Tech (2 nos.) (1 male, 1 female) @ Rs. 21,000 pm = Rs. 5.04 lakhs (e) Dispenser (1no) @ Rs. 16,275pm= Rs. 1.953 lakhs (f) Lab. Tech (2 nos)@ Rs. 21,000 = Rs. 5.04 lakhs (g) Midwife (4nos) @ Rs. 16,800pm= Rs. 8.064 lakhs	160.830	The Mission Directorate approved the proposal for Rs. 150.00 Lakhs (as per the cost norms) as recurring assistance.

			<p>(h) Masseur (5 nos.)@ Rs. 9,450 pm = Rs. 5.67 lakhs</p> <p>(i) Sweeper (3 nos.) @ Rs. 9,450 pm = Rs. 3.402 lakhs</p> <p>(j) Wardboy (4nos.) @ Rs. 9,450 pm = Rs. 4.536 lakhs</p> <p>(k) Dresser (2nos.) @ Rs. 9,450 pm = Rs. 2.268 lakhs</p> <p>(l) Cook(2 nos.) @ Rs. 9,450 pm = Rs. 2.268 lakhs</p> <p>(m) Peon(2 nos.) @ Rs. 9,450pm = Rs. 2.268 lakhs</p> <p>(n) IV Grade(7nos.) @ Rs. 9,450 pm = Rs.7.938 lakhs</p> <p>(o) X-ray tech(1 no.) @ Rs. 18,900 pm = Rs. 2.268 lakhs</p> <p>(p) LDC (1 no) @ Rs. 15,225 pm = Rs. 1.827 lakhs</p> <p>(q) Security personnel (2nos.) @ Rs.12,600pm = Rs. 3.024 lakhs</p> <p>(r) Pharmacist (1 no) @ Rs. 21,000 pm = Rs. 2.52 lakhs</p>		
6	BCC	11 Dist	<p>Recurring: Rs. 30.00 lakhs</p> <p>(i) Rs. 5.50 Lakhs for ID Y celebration in 11 Districts @ Rs. 0.5 lakhs per District.</p> <p>(ii) Rs. 1.75 lakhs for Ayurveda Day celebration in Aizawl District</p>	30.00	The Mission Directorate approved the proposal.

			(iii) Rs. 2.75 lakhs for Homoeopathy Day celebration in 11 Districts @ Rs. 0.25 lakhs per Dist. (iv) Rs. 20.0 lakhs for Ayush Intervention as add-on therapy for Substance abuse (State Level)		
7	Ayush Gram	5 villages (1 in each Block) (Tiperraghat, Tualcheng, Tualchawng, Kelang, Darzo)	Recurring: Rs. 15.00 lakhs	15.00	The Mission Directorate approved the proposal.
8	National Program for Prevention and Management of Osteoarthritis & other Musculoskeletal Disorders	1 Dist (Aizawl)	Recurring: Rs. 9.00 Lakhs (i) Rs. 4.80 Lakhs for Salary of Ayush MO (ii) Rs. 1.80 Lakhs for Salary of Supporting staff (iii) Rs. 2.40 lakhs for Contingency/IEC/others	9.00	The Mission Directorate approved the proposal.
9	Vayomitra (Ayush Geriatric Health care Services)	1 Dist (Aizawl)	Recurring: Rs. 2.40 Lakhs for IEC material & training	2.40	The Mission Directorate approved the proposal.
10	Mobility support	For State & 11 Districts	Recurring: Rs. 18.20 Lakhs (i) Rs. 5.0 Lakhs for State level (ii) Rs. 13.20 Lakhs for 11 Districts	18.20	The Mission Directorate approved the proposal.
11	Ayushman Arogya Mandir- Ayush (by upgrading Health Sub-Centres)	41	Non-Recurring: Total Rs. 22.752 lakhs (i) Rs. 15.0 Lakhs for Infrastructure for 3 AAM@ Rs. 5.0 lakhs. (ii) Rs. 3.102 Lakhs for training of 3 Ayush MO on	357.822	Appraisal Committee recommended the proposal for Rs. 351.672 lakhs (Rs. 22.752 lakhs Non-Recurring and Rs. 328.92 lakhs Recurring). [Under Recurring all

		<p>Standard Treatment Protocol @ Rs. 1.034 lakhs</p> <p>(iii) Rs. 3.0 Lakhs for Lab services @ Rs. 1.0 Lakhs for 3 AAM</p> <p>(iv) Rs. 1.05 Lakhs for IT Networking @ Rs. 0.35 Lakhs for 3 AAM</p> <p>(v) Rs. 0.60 Lakhs for Medicinal plants @ Rs. 0.20 Lakhs for 3 AAM</p> <p>Recurring: Total Rs. 335.07 lakhs</p> <p>(i) Rs. 202.95 Lakhs for salary of CHO for 41 AAM @ Rs. 4.95 lakhs.</p> <p>(ii) Rs. 12.3 Lakhs for salary of Yoga Instructor for 41 AAM @ Rs. 0.30 lakhs.</p> <p>(iii) Rs. 41.0 Lakhs for Team Based Incentive @ Rs. 1.0 Lakhs for 41 AAM</p> <p>(iv) Rs. 18.96 Lakhs for ASHA Incentive for 41 AAM</p> <p>(v) Rs. 4.1 Lakhs for Refresher training of physicians @ Rs. 0.10 Lakhs for 41 AAM</p> <p>(vi) Rs. 8.2 Lakhs for Multiskilling of MPW/ ASHA @ Rs. 0.20 Lakhs for 41 AAM</p> <p>(vii) Rs. 12.30 Lakhs for Lab Services @ Rs. 0.30 Lakhs for 41 AAM</p> <p>(viii) Rs. 2.05 Lakhs for IT Networking @ Rs. 0.05</p>	<p>activities are agreed as it is, except CHO salary, where Rs. 196.8 lakhs (for 41 CHO @ Rs. 4.8 lakhs per annum) are recommended, as per the cost norms]</p> <p>After Appraisal Committee meeting representation was received from State Govt. demanding 5% increment for CHOs working at Ayushman Arogya Mandir- Ayush. Same was discussed during Mission Directorate and agreed upon.</p> <p>In view of the above, The Mission Directorate approved the proposal of Rs. 357.8221 lakhs (Rs. 22.752 lakh as Non-Recurring and Rs. 335.07 lakhs as Recurring). (including 5% increment in the salary of CHO). Details of the approval are attached as Annexure-III b.</p>
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			<p>Lakhs for 41 AAM</p> <p>(IX) Rs. 10.25 Lakhs for IEC @ Rs. 0.25 Lakhs for 41 AAM</p> <p>(X) Rs. 2.46 Lakhs for Medicinal Plants @ Rs. 0.06 Lakhs for 41 AAM</p> <p>(XI) Rs. 20.5 Lakhs for Contingency @ Rs. 0.50 Lakhs for 41 AAM</p>		
Flexipool					
12	Yoga wellness centre	12 (unit names not mentioned)	<p>Recurring: Rs. 45.36 Lakhs</p> <p>(i) Rs. 30.24 Lakhs for salary of Yoga Instructor @ Rs. 0.21 Lakhs for 12 units</p> <p>(ii) Rs. 15.12 Lakhs for salary of Yoga Assistant @ Rs. 0.1575 Lakhs for 8 units</p>	45.36	The Mission Directorate approved the proposal for Rs. 45.36 Lakhs , provided the State Govt. submits name & address of the 12 units.
13	IEC	11 Dist	<p>Recurring: Rs. 16.50 lakhs</p>	16.50	The Mission Directorate approved the proposal
14	Others	7	<p>Non-Recurring: Rs. 300.0 lakhs as per following details:</p> <p>(i) Rs. 200.0 Lakhs for 50 Bed Integrated Ayush Hospital, Aizawl</p> <p>(ii) Rs. 100.0 Lakhs for 10 Bed Ayush Hospital, Saitual</p> <p>Recurring: Total Rs. 113.827 lakhs as per following details:</p> <p>(i) Rs. 41.0 Lakhs for Essential Medicine for 41 AAM.</p> <p>(ii) Rs. 8.0 Lakhs for train</p>	413.827	<p>Appraisal Committee agreed to and recommended Rs. 313.827 lakhs only (Rs. 200.00 lakhs Non-Recurring for 50 Bed Integrated Ayush Hospital, Aizawl and Rs. 113.827 lakhs Recurring).</p> <p>(For 10 Bed Ayush Hospital, Saitual Appraisal Committee advised the State Govt. to utilize the unspent balance of Rs. 90.0 lakhs first. Once this amount is utilized, they can further propose in supplementary SAAP.)</p>

			<p>ing of Ayush Mos</p> <p>(iii) Rs. 64.827 lakhs For 10 bedded Ayush Hospitals (7 units), as below:</p> <p>a) Rs. 37.044 Lakhs for salary of 14 staff nurse @ Rs. 0.2205 Lakhs</p> <p>b) Rs. 18.522 Lakhs for salary of 7 Pharmacist @ Rs. 0.2205 Lakhs</p> <p>c) Rs. 9.261 Lakhs for salary of 7 Group D post @ Rs. 0.11025 Lakhs</p>		<p>During Mission Directorate, State representatives conveyed that unspent balance of Rs. 90.0 lakhs has been utilized for 10 Bed Ayush Hospital at Saitual.</p> <p>In view of the above, The Mission Directorate approved the proposal of Rs. 413.827 Lakhs (Rs. 300.00 lakhs as Non-Recurring assistance is approved under Ayush Services component. Rs. 113.827 lakhs as Recurring assistance is approved under Flexipool component).</p>
Admin Cost					
15	SPMU	1 Unit	<p>Recurring assistance: Rs. 36.46 lakhs</p> <p>(i) Rs. 23.94 lakhs for Salary of Manpower for</p> <p>a) State Programme Manager @ Rs. 0.63 lakhs</p> <p>b) Consultant @ Rs. 0.525 lakhs</p> <p>c) Fin. Manager @ Rs. 0.42 lakhs</p> <p>d) HMIS Manager @ Rs. 0.42 lakhs</p> <p>(ii) Rs. 2.520 lakhs for Salary of Office Asstt. For H & WC.</p> <p>(iii) Rs. 5.0 lakhs for Travel expenses</p> <p>(iv) Rs. 5.0 lakhs for office & administrative expenses</p>	36.46	<p>The Mission Directorate approved the proposal.</p>

Proposal for Ayushman Arogya Mandir- Ayush 2024-25 (From up-gradation of 41 Sub-Health Centre approved during the year 2020-21 to 2023-24)											
As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National Ayush Mission in its meeting held on 12.07. 2024, approved the proposal of State Government of Mizoram as under:											
S. N o.	Head	Sub-head	Unit Cost per year		Total amount proposed				Total amount admissible as per cost norm		Approval of Mission Directorate
			Non-Rec	Rec.	No. of Unit	Non-Rec	No. of Unit	Rec.	Non-Rec	Rec.	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	500000	0	3	1500000	0	0	1500000	0	The Mission Directorate approved the proposal of State Government of Mizoram for Rs. 357.822 lakhs. (including 5% increment in the salary of CHO)
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	480000	0	0	41	20295000	0	19680000	
3		Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs. 250/hour for 10 hours/month	0	30000	0	0	41	1230000	0	1230000	
4	Man Power (performance linked)	Team based incentives to HWC team	0	100000	0	0	41	4100000	0	4100000	

	linked payment)	m consisting of C HO, ASHA, MP W or any other as decided by State/ UT								
5		ASHA incentives for maximum upt o 5 ASHAs/ HW C @Rs.1000 per ASHA/ month	0	60000	0	0	41	1896000	0	2460000
6	Training & cap acity building	Certificate Course /Training of CHO s on the Standard Treatment Protoc ol.	103400	0	3	310200	0	0	310200	0
7		Refresher training of CHO for Reori entation and updat ion of skills	0	10000	0	0	41	410000	0	410000
8		Refresher training of MPW/ASHA f or Reorientation a nd updatation of ski lls	0	20000	0	0	41	820000	0	820000
9	Laboratory ser vices	To establish and s uccessfully run th e basic lab service s like rapid test fo r Anaemia, Pregn ancy, Blood gluco se, Malaria etc. T he patients requiri ng other tests will be referred to link ed higher level He	100000	30000	3	300000	41	1230000	300000	1230000

		alth centres								
10	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35000	5000	3	105000	41	205000	105000	205000
11	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / sloganwriting / street plays.	0	25000	0	0	41	1025000	0	1025000
12	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within a available place in catchment areas.	20000	6000	3	60000	41	246000	60000	246000
13	Contingency	Untied fund	0	50000	0	0	41	2050000	0	2050000
	Sub-total					2275200		33507000	2275200	33456000
	Total (Non-recurring + Recurring)					35782200		35731200		