

MINUTES for the Mission Directorate Meeting of the National AYUSH Mission (NAM) for the year 2022-23

1. The Mission Directorate Meeting (Through Video Conference) under the National AYUSH Mission (NAM) for the year 2022-23 was held on dated 14th June, 2022 under the Chairmanship of Shri. Rajesh Kotecha, Secretary, Ministry of AYUSH to consider the State Annual Action Plan (SAAP) of State Government of Chhattisgarh, Uttarakhand, West Bengal and **Mizoram**. List of the participants is enclosed at **Annexure-I**.
2. At the outset, Shri D. Senthil Pandiyan, Joint Secretary, AYUSH welcomed the representatives of State Governments to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the States of Chhattisgarh, Uttarakhand, West Bengal and **Mizoram** have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the States.
3. Further, it was also informed to the Mission Directorate that during the Appraisal Meetings, a detailed review of progress of Expenditure and PFMS Implementation has been carried out. **It was suggested that State Governments has to expedite the progress of expenditure and to ensure submission of UCs of at least 75% of the previous released grants-in-aid. Further, it is also required to fulfill the compliance of different conditionalities including PFMS implementation which are the necessary criteria for release of grant as per the direction issued by the Department of Expenditure vide no. F.N.1(13) PFMS/FCD/2020 dated 23.03.2021.**
4. After that a brief presentation made by Deputy Adviser (Ayu) for each State highlighting the following aspects of
 - i. Year-wise Progress of expenditure and status of UCs submitted under NAM
 - ii. Status of AYUSH HWCs
 - iii. Status of setting up of up to 50 Bedded integrated AYUSH Hospitals
 - iv. Status of submitted SAAP during 2022-23.
 - vi. Status of implementation of PFMS.

The State-wise detailed observation are enclosed in **ANNEXURE-II**.

ANNEXURE-II

Mizoram

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

Expenditure & Utilization Certificates

- **Status of Expenditure:** Under NAM, an amount of Rs. 4064.778 Lakhs (Rs. 3658.254 lakhs as Central Share + Rs. 406.471 lakh as Matching State Share) has been approved from the year 2014-15 to 2021-22. State Govt. has reported expenditure of Rs. 3316.428 lakhs (81.58 %), Rs. 3014.80 lakhs (82.41 %) against central share and Rs. 301.628 lakhs (74.21%) against State share to Ministry. It was observed that Central share amounting to Rs. 194.74 Lakhs and state share of Rs. 21.637 lakhs is still lying pending in the treasury and in this regard Mission Directorate suggested that state has to take appropriate measures, so that it may be transferred to SNA at the earliest.
- **Status of Utilization Certificates:** State has submitted UCs for an amount of Rs. 2545.593 lakhs (71.45 %) against the UCs due amount of Rs. 3562.694 Lakhs. In the meeting, it was suggested that State has to ensure effective utilization of release grant in time bound manner and submission of the UCs for the same to the Ministry. Further, during the meeting it was suggested that the State Govt. has to explore the possibility for returning the unspent amount lying with the State Govt.

Joint Secretary (Ayush), highlighted that as per issued guidelines of Dept. of Expenditure of dated 23.03.2021, it is required that State Government has to take immediate steps regarding the transfer of released Central Share from State treasury to Single Nodal Account (SNA) at the earliest (within a period of 21 days of its receipt) and they have to also ensure that corresponding State Share should also be released as early as possible and not later than the 40 days of release of Central Share and to utilize the 75% of the released amount (both Central and State share).

It was appraised during the meeting that a DO letter has been issued by the Finance Secretary, Dept. of Expenditure to the Chief Secretaries of all State /UT Governments vide D.O. No. 1(13)/PFMS/2020 dated 13-04-2022, with a request that the Central share of funds for a CSS, released by the Government of India to the Consolidated Fund of the State, should reach the Single Nodal Agency (SNA) account in 21 days. Further, it was also highlighted in the letter that a check has been operationalized in PFMS that if a previous installment of Central share

released by the Government of India has not reached from State Treasury to SNA's account, sanction order for subsequent installment of Central share will not be generated.

Status of PFMS

The State is on-board on PFMS.

AYUSH Health & Wellness Centres (Ayush HWCs) :-

- Total target – 92
- Total approval – 38
- Amount released – Rs.281.59 Lakh
- Expenditure – Rs. 234.70 Lakh (83.34 %)
- No. of AHWC as progressive functional – 24

It was highlighted by Secretary Ayush during the meeting that State officials of Government have to orient themselves with respect to different guidelines of the National Ayush Mission Scheme and they have to establish a hierarchy in referral mechanism from Ayush dispensary up to primary and secondary care level hospitals available in the State so that appropriate health services may be provided to the beneficiaries through different Ayush health facilities.

Status of State Annual Action Plan for the year 2022-23

During the Mission Directorate meeting held on 26.05.2022, it was appraised that State Government has submitted the State Annual Action Plan (SAAP) of 2022-23 for an amount of Rs. 1096.308 Lakhs which had been pruned for Rs. 211.844 lakhs as per the discussion held during appraisal committee meeting held on dated 04.05.2022 and same had been discussed during Mission Directorate meeting. In the Mission Directorate meeting, Dr. S. Mara Thansiami, Deputy Director (Ayush) had highlighted that she could not produce the facts for different activities as projected in SAAP due to health related issues and further emphasised that some of the important ongoing activities like functioning of 10 bedded co-located Ayush facilities of the different Districts Hospitals (DHs) is required to be supported for manpower under NAM. In this regard, Secretary (Ayush) has suggested that State Govt has to submit a revised SAAP and project their demand with appropriate justification for further appraisal by the Appraisal Committee meeting, so that, same may be considered during the Mission Directorate meeting for further approval.

Accordingly, the State Government has submitted the revised SAAP for an amount of Rs. 930.800 lakh (Rs. 923.600 lakhs as per calculation) against the resource pool of Rs. 242.400 lakhs for different activities which was discussed on 09.06.2021 during Appraisal Committee meeting. Further, Mission Directorate decided to consider State Annual Action Plan for approval as appraised by the Appraisal Committee **subject to condition that State Government has to**

fulfill conditions of Department of Expenditure issued guidelines vide no. F.N.1(13) PFMS/FCD/2020 dated 23.03.2021, 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 2022-23 is as follows:

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Projected amount of SAAP (Rs.in Lakhs)	Approval of Mission Directorate (Rs. in lakhs)
(A)Admin Cost	10.200	10.200	10.200
(B) Flexi Pool	48.700	103.384 (Rs. 96.184 lakhs as per calculation)	93.784
(C)Core Activities			
(i)AYUSH Services including Health & Wellness Centres	153.400	817.216	417.216
(ii) AYUSH Education Institutions	30.100	0.000	0.000
Total	242.400	930.800 (Rs. 923.600 lakhs as per calculation)	521.200* (Rs. 469.080 Lakhs as Centre Share and Rs. 52.12 Lakhs as State Share)

*Mission Directorate **approved** the proposal of State Annual Action Plan for an amount of **Rs. 521.200 lakhs** .The component and activity wise detailed approval is as follows:-

The meeting ended with vote of thanks.

Annexure –II

Sl. No	Component/ Activity	No. of units proposed	Proposed unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH Services: State has sought an amount of Rs. 817.216 lakhs under AYUSH services component of NAM as per following details:					
1	AYUSH Health & wellness centers.	24 Health sub-center	Recurring assistance: Rs. 66.580 lakhs for various purpose @ various rate	Rs. 66.580	<p>1. The state Govt. of Mizoram has submitted the proposal for an amount of Rs. 66,58,000 as Recurring assistances for 24 AYUSH HWCs approved in year 2020-21.</p> <p>2. It is stated that Ministry had approved for up-gradation of 24 Health Sub-Centres as AYUSH HWCs during the year 2020-21 and 14 Health Sub-Centres as AYUSH HWC during the year 2021-22 in the State of Mizoram. As per the progress report submitted by the State Govt., 24 AYUSH HWCs have been made functional under progressive category.</p> <p>3. Accordingly, the Mission Directorate approved the proposal for an amount of Rs. 66,58,000 as Recurring assistance for 24</p>

					AYUSH HWCs approved in year 2020-21 as per the details mentioned at Annexure-II. Further, Mission Directorate also suggested that state has to make appropriate strategy for functionality of 14 units of AHWCs as approved during the year 2021-22.
2.	Proposal for medicines, diet & other consumables under Integrated AYUSH Hospitals	Thenzawl, Serchhip District, Mizoram	Recurring assistance: Rs. 31.680 lakhs for medicines, diet and other consumables	31.680	The Mission Directorate approved the proposal for an amount of Rs. 31.680 Lakhs as recurring assistance for medicines, diet & other consumables.
3.	Behavior Change Communication (BCC)	01 (Aizwal)	Recurring assistance: Rs. 0.456 lakhs	0.456	The Mission Directorate approved the proposal for an amount of Rs. 0.456 Lakhs as recurring assistance for Behavior Change Communication (BCC).
4.	Medicines for AYUSH HWCs	24 Units	Recurring assistance: @ Rs. 2.00 lakhs per unit	48.00	The Mission Directorate approved the proposal for an amount of Rs. 48.00 Lakhs as recurring assistance for Medicines for 24 AYUSH HWCs
5.	Existing Integrated AYUSH Hospital,	1 Unit at Thenzawl, Serchhip District,	Recurring assistance: Rs. 70.50 Lakhs for Salary (Rs. 23.04 lakhs RMO @ Rs. 60,000 pmx6 mths)	70.50	The Mission Directorate approved the proposal for an amount of Rs. 70.50 Lakhs as recurring assistance subject to the condition state has to furnish the status of deployed manpower

			<p>=03.60 lakhs 6 M.O. @ Rs. 54,000pmx6 mths =19.44 lakhs Rs. 48.46 Lakhs</p> <p>(a) Accounts Officer (1no) @20,000 pm x 6 mths= 01.20 lakhs</p> <p>(b) Asst. Matron (1no)@25,000pm X 6mths = 01.50 lakhs</p> <p>(c) Staff Nurse (12nos)@20,000pm X 6mths = 14.40 lakhs</p> <p>(d) Panchkarma Tech (2 nos.) (1male, 1 female) @ 20,000 pm x 6mths = 02.40 lakhs</p> <p>(e) Yoga Instructor (1no) @ 16,500pm X 6mths = 0.99 lakhs</p> <p>(f) Pharmacist (1no)@ 20,000pm X 6mths =01.20 lakhs</p>		<p>along with their name & designation and also furnish the data of OPD/IPD on monthly basis for the said functional hospital.</p>
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			<p>(g) Dispenser (2nos) @14,500pm x 6mths = 01.74 lakhs</p> <p>(h) Lab. Tech (2 nos)@ 18,000 pm x 6mths =02.16 lakhs</p> <p>(i) Store Keeper (2nos) @14,500pm X 6mths = 01.74 lakhs</p> <p>(j) Registration Clerk (1 no) @ 14,500pmX 6mths = 0.87</p> <p>(k) Midwife (4nos) @ 15,000pm X 6mths = 03.60 lakhs</p> <p>(l) Group D Staff (29nos) @9,000pm X 6mths = 15.66 lakhs</p>		
6.	Setting up of 50 Bedded Integrated AYUSH Hospital (New)	<p>i. Hnahtial District</p> <p>ii. Champhai District</p> <p>iii. Aizawl</p>	<p>Non Recurring Purpose: - @ Rs. 100.00 lakhs for Civil works</p>	300.00	<p>1. It was observed by Mission Directorate that one 50 bedded integrated Ayush hospital at Aizwal has already been approved during the year 2020-21 and accordingly suggested that state has to firstly focus on this approved unit and try their best to complete the</p>

		District			<p>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.</p> <p>2. They have submitted revised DPR amounting to Rs. 1500.00 lakh which is within the permissible amount as per New NAM guidelines and approved for Rs. 1500.00 Lakhs. Other supporting documents i.e. right of ownership of land and commitment for creation of regular post has also been submitted.</p> <p>3. Keeping in view, the Mission Directorate approved the proposal for an amount of Rs. 100.00 Lakhs as non-recurring assistance for Aizwal</p>
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					district and suggested that state has to do the needful exercise for early completion of construction work of this hospital.
7.	Setting up of 10 bedded AYUSH Hospital	i. Saitual, ii. Khawzawl, iii. Hortoki, Kolasib District	Non Recurring Purpose: - @ Rs. 100.00 lakhs for Civil work	300.00	<p>1. State representative has emphasised that at least one unit of 10 bedded integrated Ayush hospital may be supported in the current year SAAP and requested to consider the proposal of Saitual.</p> <p>2. They have submitted DPR for Rs. 750.00 Lakhs, right of ownership of land and commitment for creation of regular post.</p> <p>3. Keeping in view, the Mission Directorate approved the proposal for an amount of Rs. 100.00 lakhs as non-recurring for Saitual.</p>
Flexi pool: State has sought an amount of Rs. 103.384 lakhs (Rs. 96.184 lakhs as per calculation) under Flexi pool component of NAM as per following details:					
1.	Yoga Wellness Centres	12 District proposed	<u>Recurring assistance:</u> i) Salary of Yoga Instructor @ Rs.0.20 lakhs pm for 06 months ii) Salary of Yoga Assistant @ Rs.0.15 lakhs pm for 06 months	28.800 (As per calculation Rs. 21.60 lakhs)	<p>1. It was informed by the state representative that it is an ongoing activity and proposed Rs. 28.800 lakhs for this activity. However, as per the calculation the proposed amount comes to Rs. 21.60 lakhs (Rs. 14.40 lakhs for Salary of 12 Yoga Instructor and Rs. 7.20 lakhs for Salary of 8 Yoga Assistant).</p>

					2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs 21.60 lakhs as recurring assistance for salary.
2.	Salary of consultant	Salary of consultant in SPMU	<u>Recurring assistance:</u> i) Salary of Consultant, AYUSH @ Rs.0.40 lakhs pm for 12 months ii) Salary of Consultant, HMIS @ Rs.0.40 lakhs for 12 months iii) Salary of State Programme Manager @ Rs.0.55 lakhs for 2 months iv) Salary of State Finance Manager @ Rs.0.40 lakhs for 2 months	11.50	1. It was highlighted by the State representative that the amount of admin cost is not sufficient for providing salary to the SPMU staff. Accordingly, requested to consider Rs. 11.50 lakhs under flexi pool component for salary of SPMU staff. 2. Keeping in view, the Mission Directorate approved the proposal for an amount of Rs. 11.50 lakhs as recurring assistance for salary and suggested that effective monitoring is required to be done by SPMU staff for timely implementation of different approved activities of SAAP and progress report has to be shared to the Ministry on regular interval.
3.	IEC	Development of IEC activity in 5 District	<u>Recurring assistance:</u> @ Rs. 1.20 lakhs per District	6.00	The Mission Directorate approved the proposal for an amount of Rs.6.00 lakhs as recurring assistance.
4.	Sports Medicines	Establishment of Treatment/Care	<u>Recurring assistance:</u>	2.400	1. It was observed by the mission directorate that an amount of Rs. 16.8300

		Centre for Sports personnel - Aizwal	@ Rs. 2.40 lakhs		<p>lakhs had been released during 2017-18 to 2020-21. and whole amount lying unspent with State.</p> <p>2. Accordingly, the Mission Directorate suggested that firstly State has to utilize unspent amount as lying with them and deferred the proposal.</p>
5.	Salary of manpower under bedded AYUSH Hospitals	10 i. Lunglei, ii. Kolasib, iii. Champhai, iv. Serchhip, v. Mamit, vi. Lawngtlai, vii. Siaha	<p>Recurring assistance: Rs. 54.684 lakhs for Salary (Rs. 23.8124 lakhs for 6 months for 07 Medical Officers @ Rs. 0.567 lakhs per month for 06 months for 01 Medical Officer per Hospital) and Rs. 30.87 lakhs for Six month for 28 Supporting Staff @ Rs. 4.41 lakhs for 06 months for 04 supporting Staff (01- Pharmacist @ 0.21 lakhs per month, 02 Staff Nurse @ Rs. 0.21 lakhs per month & 01 Group D @ Rs. 0.105 lakhs per Month) per Hospital</p>	54.684	<p>1. State representative informed that State Govt. has created infrastructure for these proposed units which were co-located Ayush facilities at District hospitals. However, in the absence of manpower these units are not functional and it was also mentioned by them that they were also not receiving support from NHM regarding it and accordingly requested to the Ministry for support under flexible component so that public belonging in the surrounding areas may get benefit of Ayush services.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 54.684 lakhs as recurring assistance subject to the condition that state has to furnish the status of deployed manpower along with</p>

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 2022-23

Sr. No.	Name	Designation	Office address
1	Vaidya Rajesh Kotecha	Secretary (Ayush)	M/o AYUSH
2.	Sh. D. Senthil Pandian	Joint secretary AYUSH	M/o AYUSH
3.	Dr. Kousthubha Upadhyay	Advisor (Ayu)	M/o AYUSH
4.	Dr. Sangeeta Duggal	Advisor (Homeo)	M/o AYUSH
5.	Dr. M. A. Qasmi	Adviser (Unani	M/o AYUSH
6.	Shri. Raj Kumar	Deputy Secretary	I.F.D, Nirman Bhawan
7.	Dr. Suresh Kumar	Deputy Advisor (Ayu.)	M/o AYUSH
8.	Dr. V. V. Bhakare	R.O. (Ayu)	M/o AYUSH
9.	Sh. Diwakar Sharma	Programme Manager	M/o AYUSH
10.	Dr. Prikanksha	Young Professional	M/o AYUSH
11.	Dr. Jasmin M M	Jr. Consultant	M/o AYUSH
12.	Sh. Ranjan	Accounts Manager	M/o AYUSH
Representative of State Government of Mizoram:-			
1.	Dr. S Mara Thansiami	Deputy Director	State Government of Mizoram
2.	Shri Lalduhawma Chhangte	Programme Manager	State Government of Mizoram
3.	Ms. Rebecca	Finance Manager	State Government of Mizoram

Summary approval of AYUSH HWCs of Mizoram for the Year 2022-23

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 14.06.2022, approved the proposal of State Govt of Mizoram as under:

Recurring assistance to AYUSH HWCs approved during the year 2020-21:										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Total amount approved by Mission Directorate		Observations
				Non-recurring	Recurring	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)].	24		4,80,000		57,60,000		57,60,000	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	24	0	15,000	0	3,60,000	0	3,60,000	The Mission Directorate approved the proposal of State Government..
2	Man Power (performance linked payment)	ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	24	0	24,000	0	2,88,000	0	2,88,000	The Mission Directorate approved the proposal of State Government.

3	Contingency	Untied fund	5	0	50,000	0	2,50,000	0	2,50,000	The Mission Directorate approved the proposal of State Government.
	Sub-total					0	66,58,000	0	66,58,000	
	Total (Non-recurring + Recurring)						66,58,000		66,58,000	
	Central Share (Sub-total)							0	59,92,200	
	Central Share (Total)								59,92,200	