

Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2024-25 of Gujarat.

The Mission Directorate Meeting of National Ayush Mission (NAM) for the year 2024-25 was held on 9th January, 2025 at 12.00 PM at Charak, Ministry of Ayush, New Delhi under the Chairpersonship of Vaidya Rajesh Kotecha, Secretary, Ministry of Ayush, Government of India, to discuss the State Annual Action Plan (SAAP) of State Government of Gujarat. The list of the participants is enclosed as **Annexure-I**.

2. At the outset, Ms. Kavita Garg, Joint Secretary, Ayush welcomed the representatives of State Government to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) of Gujarat had already been appraised during the Appraisal Committee meeting and detailed observations and recommendations were communicated in principle to the State Govt. of Gujarat. Further, it was also informed to the Mission Directorate that during the Appraisal Meeting, a detailed review of progress of expenditure had been carried out. It was suggested by Joint Secretary that as per issued guidelines of Dept. of Expenditure, State/UT Government has to fulfil the following pre-conditions to get grants under Centrally Sponsored Scheme of NAM.

- (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 12.5% of the total approval including 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 was observed that State has to focus on submission of 75% Utilization Certificate, no funds lying in Treasury and SNA balance to be reduced to less than 12.5% of the total approval including State Share. Accordingly, State Government was requested to comply this conditionality at the earliest.

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

- (i) **Overall Release, Expenditure and Utilization Certificates** status was reviewed and observations are as follows:

Status of Release & Expenditure:

- a. Under NAM, an amount of Rs. 22203.459 lakhs (Centre Share – Rs.13504.052 Lakhs and State Share –Rs.8699.407 lakhs) has been sanctioned from the year 2014-15 to 2023-24. State Government has reported expenditure of Rs. 16784.16 lakhs (75.59%) {Rs. 10322.835 Lakhs (76.44%) against Central share and Rs. 6461.330 lakhs (74.27%) against State Share} to the Ministry.

- b. **Status of Utilization Certificates:** State has submitted UCs for an amount of Rs. 7703.57 lakhs (64.94%) against the total UCs due of Rs. 11861.40 lakhs. *Mission Directorate has suggested the State Government to submit the UCs on priority against the expenditure reported, so that percentage of submission of UC may be reached at least upto 75%, which is one of the main criteria of Dept. of Expenditure regarding release of funds. In this regard, State Govt. has assured for submission of UCs in a week.*
- c. **SNA balance** (as on 07.01.2025) = Rs. 1527.68 lakhs. *Mission Directorate has suggested the State Government to make a realistic strategy to expedite the process of expenditure, so that SNA balance may be reduced.*

(ii) **Status of Ayushman Aarogya Mandir (Ayush):**

- i. Total No. of AAM- Ayush Units approved: 365
- ii. Total No. of AAM- Ayush Units progressive functional: 365
- iii. NABH Assessment for Entry Level Certification has not been started yet.

4 During Mission Directorate, discussion was held with State representatives of Gujarat based on the recommendations of the Appraisal Committee regarding State Annual Action Plan (SAAP) of State Government of Gujarat for the year 2024-25. Accordingly, Mission Directorate approved the SAAP of total **Rs. 8743.678 lakhs** (Rs. 5246.207 lakhs as Central Share and Rs. 3497.471 lakhs as State Share) against the resource pool of Rs. 5527.20 lakhs, (**Annexure-II**) subject to condition that State Government has to fulfill 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 meeting is enclosed below (**Annexure-III**).

The meeting ended with vote of thanks.

Annexure-II

Summary sheet of eligible Resource Pool indicated, SAAP proposal received from the State of Gujarat, recommendation of Appraisal Committee & approval of Mission Directorate (2024-25):

(Rs.in lakhs)

Components	Eligible Resource Pool including State Share	Proposal received	Recommendation of the Appraisal Committee	Approval of Mission Directorate
Core Activities				
(i) Ayush Services	3495.20	4587.96	5549.248	5549.248
(ii) Ayushman Arogya Mandir (Ayush)		977.28		
(iii) Ayush Educational Institutions	685.10	2742.00	2742.000	2382.000
(B) Flexi Pool	1114.70	832.54	590.65	590.650
(C) Admin Cost	232.20	221.79	221.78	221.780
Total	5527.20	9361.58	9103.678	8743.678 (Central share- Rs. 5246.207 + State Share Rs. 3497.471 lakhs)

State Annual Action Plan (SAAP) of State Govt. of Gujarat for the year 2024-2025

Sl. No.	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate
Ayush Services					
1.	Ayushman Arogya Mandir (Ayush)	365 Old AAM(Ayush) unit	Recurring assistance: Rs. 977.2875 lakhs for all 365 units for 9 months @ Rs. 2.6775 lakhs per unit	977.2875	Mission Directorate approved the proposal for Rs. 977.2875 lakhs as recurring assistance for 365 old AAM (Ayush) unit. Details of approval are furnished at Annexure-III A . Further, Mission Directorate suggested the State Govt. to take appropriate measures for functionalities of AAM (Ayush) under Stage-I and Stage- II category and to start NABH assessment on priority.
2.	Supply of Essential Drugs to Ayush Hospitals	33 Hospitals	Recurring assistance: @ Rs. 5.00 lakhs per unit	165.00	Mission Directorate approved the proposal for Rs. 165.00 lakhs .
3.	Supply of Essential Drugs to Ayush Dispensary	856 Ayush Dispensaries (Ayur-579 & Homeo-277)	Recurring assistance: Rs. 2568.00 lakhs @ Rs. 3.00 lakhs per unit for 856 Ayush Dispensaries.	2568.00	Mission Directorate approved the proposal for Rs. 2568.00 lakhs .

4.	Supply of Essential Drugs to Ayush Teaching Hospitals	6 Hospitals	Recurring assistance: @ Rs. 15.00 lakhs per unit	90.00	Mission Directorate approved the proposal for Rs. 90.00 lakhs.
5.	Upgradation of Ayush hospitals	41 Ayush hospitals including 1 unit of 50 bedded Ayush hospital at Surat	<u>Non-Recurring assistance:</u> Rs. 244.00 lakhs for renovation/ construction/ equipment & furniture (@ Rs. 4.00 lakhs per unit for 39 units) and Rs. 24.00 lakhs for Rukshmaniben Ayurved Hospital, khokhara, Ahmedabad & Rs. 64.00 lakhs for GAH Jubili Medan, Bhuj, Dist., Kachchh. <u>Recurring assistance:</u> (i) Rs.27.30 lakhs for contingency: @ Rs. 0.70 lakhs per unit for hospitals (ii) Rs. 371.16 lakhs for salary of manpower for 39 hospitals: @ Rs. 15.48 lakhs per unit for 6 manpower for each hospital at 7 hospitals.	642.46	Mission Directorate approved the proposal for Rs. 638.46 lakhs (Rs.240.00 lakhs as Non-recurring assistance for 40 Ayush hospitals except 50 bedded Ayush hospital at Surat and Rs. 398.46 lakhs as recurring assistance for contingency and salary of manpower).

			<p>@ Rs. 12.78 lakhs per unit for 5 manpower for each hospital at 3 hospitals.</p> <p>@ Rs. 7.74 lakhs per unit for 3 manpower for each hospital at 29 hospitals.</p>		
6.	Upgradation of AYUSH Dispensaries (Rented/dilapidated accommodation)	491 Dispensaries	<p>Recurring assistance: Rs.73.65 lakhs for contingency: @ Rs. 0.15 lakhs per unit for 491 Disp.</p>	73.65	Mission Directorate approved the proposal for Rs. 73.65 lakhs.
7.	Setting up of 50 bedded integrated Ayush hospital	1 at unit at Surat (Old unit)	<p><u>Non-Recurring assistance:</u></p> <p>Rs. 550.00 lakhs for third phase of construction</p>	550.00	Mission Directorate approved the proposal for Rs. 550.00 lakhs.
8.	Setting up of 30 bedded Integrated Ayush hospital.(New unit)	1 unit at Atkot-Rajkot	<p><u>Non-Recurring assistance:</u></p> <p>Rs. 300.00 lakhs for first phase of construction</p>	300.00	Mission Directorate approved the proposal for Rs. 300.00 lakhs subject to the condition that State Govt. is required to submit the DPR and certificate for commitment of creation of regular post.
9.	National Program for Prevention and Management of Osteoarthritis & other Musculoskeletal Disorders	15 Blocks	<p><u>Recurring assistance:</u> @ Rs. 2.40 lakhs per unit for IEC, training and contingency.</p>	36.00	Mission Directorate approved the proposal for Rs. 36.00 lakhs.

10.	SUPRAJA (Ayush Maternal & Neo Natal Intervention)	4 Ayush college/Ayush hospital	<u>Recurring assistance:</u> @ Rs. 3.00 lakhs per unit for IEC, training and contingency.	12.00	Mission Directorate approved the proposal for Rs. 12.00 lakhs.
11.	VAYO MITRA (Ayush Geriatric Healthcare Services)	15 blocks	<u>Recurring assistance:</u> @ Rs.2.40 lakhs per unit per annum for IEC material and training purpose.	36.00	Mission Directorate approved the proposal for Rs. 36.00 lakhs.
12.	Ayush Mobile Medical unit	10 Districts	<u>Recurring assistance:</u> @ Rs.2.825 lakhs per annum per unit for camps, IEC material, training & hiring of vehicle.	28.25	Mission Directorate approved the proposal for Rs. 28.25 lakhs.
13.	BCC	1 Unit	<u>Recurring Assistance-</u> Rs. 30. lakhs	30.00	Mission Directorate approved the proposal for Rs. 30.00 lakhs.
14.	Mobility Support	33 Districts 1 State Level	<u>Recurring Assistance-</u> (i) Rs. 5.00 lakhs for State level (ii) District level: @ Rs. 1.20 lakhs per unit for 33 districts (iii) Rs. 12.00 lakhs for 10 units of Ayush mobile medical unit.	56.60	Mission Directorate approved the proposal for Rs. 44.60 lakhs (Rs. 5.00 lakhs for State level and @ Rs. 1.20 lakhs per unit for 33 districts) Further, Mission Directorate approved the proposal for Rs. 12.00 lakhs for 10 units of Ayush mobile medical unit under flexipool component.

Ayush Educational Institution					
Sl. No.	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate
1.	Establishment of new Govt. Ayurveda College, Surendranagar	1 new Ayurveda College	Non-Recurring Rs. 2000.00 lakhs for construction.	2000.00	Mission Directorate approved the proposal for Rs. 2000.00 lakhs and suggested to State Govt. to expedite the construction work.
2.	Upgradation of State Model Institute of Ayurveda Science College, Kolavada, Gandhinagar	1 UG	Non-recurring Rs. 32.00 lakhs for construction of open dome for auditorium Rs. 50.00 lakhs for Furniture Fixture, Equipment	82.00	Mission Directorate approved the proposal for Rs. 82.00 lakhs (Rs. 32.00 lakhs for construction purpose and Rs. 50.00 lakhs for Furniture Fixture, Equipment).
3.	Upgradation of Government Ayurved College, Vadodara	1UG	Non-recurring Rs. 50.00 lakhs for Furniture Fixture, Equipment	50.00	Mission Directorate approved the proposal for Rs. 50.00 lakhs for Furniture Fixture, Equipment.
4.	Upgradation of Government Akhandanand Ayurved College, Ahmedabad	1 UG	Non-recurring: Rs. 250.00 lakhs for construction Rs. 50.00 lakhs for Furniture Fixture, Equipment	300.00	Mission Directorate approved the proposal for Rs. 120.00 lakhs only as per eligible balance amount for construction purpose as per NAM guidelines.

5.	Upgradation of Government Ayurved College, Bhavnagar	1PG	Non-recurring: Rs. 100.00 lakhs for Furniture Fixture, Equipment	100.00	Mission Directorate approved the proposal for Rs. 100.00 lakhs for Furniture Fixture, Equipment.
6.	Upgradation of Akhadanand college, Ahmedabad	1 PG	Non-recurring: Rs. 60.00 lakhs for Equipment, furniture and library books	60.00	Mission Directorate not approved the proposal since State has already availed the grants as per NAM guidelines.
7.	Upgradation of Govt. Ayurved college, Vadodara	1 PG	Non-recurring: Rs. 150.00 lakhs for Equipment, furniture and library books	150.00	Mission Directorate approved the proposal for Rs. 30.00 lakhs only as eligible balance amount for Furniture Fixture, Equipment as per NAM guidelines.
Flexipool activities:					
1.	Yoga Wellness Centre	39 units	Recurring Assistance- @ Rs. 2.84 lakhs per unit for salary of Yoga Instructor, IEC & Contingency	110.76	Mission Directorate approved the proposal for Rs. 110.76 lakhs.
2.	Computerization of DPMU, hospitals and colleges	74 units (31 Standalone Ayush hospitals, 5 Ayush hospitals attached with colleges and 5 Ayush colleges & 33	Non-recurring Rs. 0.85 lakhs for 250 computer & Printer set.	212.50	Mission Directorate approved the proposal for Rs. 127.50 lakhs for 31 Standalone Ayush hospitals and 33 DPMU. Further, since proposal of computerization of 5 Ayush hospitals attached with colleges and 5

		DPMU)			Ayush colleges is concerned with Ayush educational Institution, therefore Appraisal Committee suggested the State Govt. to propose under Ayush Educational Component.
3.	SPMU- Furniture fixture, electrical appliances, software and development of Mobile application	-	Non-recurring: Rs. 1.00 lakhs for Furniture Fixtures storage, table and electrical appliances Rs. 25.00 lakhs for Mobile Application Rs. 9.00 lakhs for Software-Inventory management.	35.00	Mission Directorate approved the proposal for Rs. 35.00 lakhs
4.	Training & capacity building for Ayush Manpower	38 trainees	Recurring: 1. Head of District, College, Hospital, Training Centre, Pharmacy, SPMU, administrative staff cl-1-2 etc. of 6 units for 1 day duration @Rs. 1.50 lakh per unit. 2. Head of	100.50	Mission Directorate approved the proposal for Rs. 100.50 lakhs.

			<p>District, College, Hospital, Training Center, Pharmacy, SPMU, administrative staff cl-1-2 etc. of 4 units for 2 days duration @Rs. 3.00 lakh per unit.</p> <p>3. Teaching Staff of 6 units for 2 days duration @Rs. 3.00 lakh per unit.</p> <p>4. Medical officer (Ayurved) of 10 units for 2 days duration @Rs. 3.00 lakh per unit.</p> <p>5. Medical officer (Homeopathy) of 6 units for 2 days duration @Rs. 3.00 lakhs per unit.</p> <p>6. Paramedical /Administrative staff-(Nursing, Pharmacists, Panchkarma technician, Asst. tech., Panchkarma worker, of 3</p>		
--	--	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

			units for 2 days duration @Rs. 3.00 lakhs per unit. 7. Administrative staff cl-3, etc. of 3 units for 2 days duration @Rs.3.00 lakhs per unit.		
5.	Masseur (Panchkarma technician)	44 Panchkarma technicians for 39 Ayush hospitals	Recurring: @ Rs. 21,000/pm for 44 panchakarma technicians	110.88	Mission Directorate approved the proposal for Rs. 110.88 lakhs
6.	Disease outbreak and prevention of seasonal disease		Recurring: Rs. 94.01 lakhs for (i) Preventive medicine in AYUSH from government AYUSH Dispensaries and Hospitals (ii)IEC Activities	94.01	Mission Directorate approved the proposal for Rs. 94.01 lakhs
7.	Ayush Pharmacy Equipment	Rajpipla	Non-recurring Rs. 168.90 lakhs	168.90	Since Quality control of ASU&H drugs component has been delinked from NAM Scheme from 2021-22 and new Central Sector Scheme of AYUSH Oushadi Gunvatta evum Uttapadan Samvardhan Yojana (AOGUSY) has

					<p>launched for upgradation of Ayush pharmacy, therefore State Govt. may avail financial assistance from AOGUSY scheme.</p> <p>Keeping in view, Mission Directorate not approved the proposal.</p>
Admin Cost:-					
1.	SPMU	1 unit	<p>Rs. 44.40 lakhs for Salary of 7 manpower (@ Rs. 0.75 lakhs PM for 1 Program Manager, Rs. 0.60 lakhs PM for 2 Consultants, Rs. 0.65 lakhs PM for 1 Finance manager, Rs. 0.45 lakhs for 1 Accounts Manager, Rs. 0.40 lakhs for 1 HMIS Manager & Rs. 0.25 lakhs for 1 DEO). State Govt. has proposed 5% Annual enhancement, 3.85% Service charge and 18% GST over and above to the proposed individual salary for</p>	77.90	<p>Mission Directorate approved the proposal for Rs.221.78 lakhs as per NAM guidelines.</p>

			<p>calculating exact amount of the total cost of the salary of each post.</p> <p>Rs. 5.00 lakhs- Travel Expense</p> <p>Rs. 5.00 lakhs- Office & Admin Expenses</p> <p>Rs. 1.50 lakhs- Contingency</p> <p>Rs. 9.28 lakhs- Other Expenses including Seminar</p>		
2.	DPMU	33 Distt	<p>Rs. 127.38 lakhs for Salary of manpower</p> <p>@ 0.50 lakhs per month to 33 Program Manager and Rs. 0.25 lakhs per month to 33 DEO) State Govt. has proposed 5% Annual enhancement only for DEO. 3.85% Service charge and 18% GST over and above to the proposed individual salary for</p>	143.88	

			calculating exact amount of the total cost of the salary of each post. Rs. 16.50 lakhs- Office & Admin Expenses		
--	--	--	---------------------------------------------------------------------------------------------------------------------------------------------	--	--

Annexure –III A

Summary approval of Ayushman Arogya Mandir (AAM) (Ayush) of Gujarat for the Year 2024-25

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National Ayush Mission in its meeting held on 09.01.2025 approved the proposal of State Govt. of Gujarat as under:

(In Rupees)

S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Per Unit amount proposed		Admissible amount as per cost norms	
			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	0	0	0	0	0
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	0	0	0	0	0

		Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	0	60,000	0	0	0	0	0
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	96,000	365	0	72,000	0	2,62,80,000
		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	365	0	45,000	0	1,64,25,000
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	0	0	0	0	0
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	365	0	45,000	0	1,64,25,000

4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	30,000	0	365	0	0	0	0
		Refresher training of CHO for Reorientation and updation of skills	0	5,000	365	0	3,750	0	13,68,750
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	20,000	365	0	15,000	0	54,75,000
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked higher level Health centres.	1,00,000		0	0	0	0	0
6	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked higher level Health centres.		30,000	365	0	22,500	0	82,12,500

0	IT Networking-HWC	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	365	0	3,750	0	13,68,750
8	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	365	0	18,750	0	68,43,750
9	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	365	0	4,500	0	16,42,500
10	Contingency	Untied fund	0	50,000	365	0	37,500	0	1,36,87,500
	Sub-total					0	2,67,750	0	9,77,28,750
	Total (Non-recurring + Recurring)					2,67,750		9,77,28,750	

Annexure –I

A. Name of the Participants from Ministry of Ayush		
S. No.	Name of Officer/Official	Designation
1.	Vaidya Rajesh Kotecha	Secretary Ayush
2.	Smt. Kavita Garg	Joint Secretary (Ayush)
3.	Dr. Kousthubha Upadhyaya	Adviser (Ayu)
4.	Dr. M.A. Qasmi	Adviser (Unani)
5.	Smt Asha Chauhan	Director (IFD)
7.	Dr Suresh Kumar	Joint Advisor (Ayurveda)
8.	Dr. S. D. Muralidass	Research Officer (Siddha)
B. List of Other Officers/Officials of the Ministry of Ayush / National Ayush Mission (NAM) who was present during the meeting		
S. No.	Name of Officer/Official	Designation
1.	Dr. Pooja Rose C.J.	Research Officer (Ayurveda)
2.	Dr. Sunil Kumar Sharma	Research Officer (Ayurveda)
3.	Dr. Vinay Kumar	Programme Manager
4.	Dr. Digvijaya Singh	Domain Expert
5.	Dr. Nishant Soni	Domain Expert
6.	Smt. Kamla	Finance Manager
7.	Sh. Ranjan Kumar	Accounts Manager

C. Name of the Participants from Gujarat

S. No.	Name	Designation
1.	Vaidya Jayesh Parmar	Director (Ayush)
2.	Ms. Pranoti Dhomne	Program Manager
3.	Ms. Leena Rao	Finance Manager