

Minutes of the Mission Directorate Meeting (Video Conference) of National AYUSH Mission (NAM) for the year 2022-23:

1. The Mission Directorate Meeting (Through Video Conference) of the National AYUSH Mission (NAM) for the year 2022-23 was held on 28.07.2022 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plan (SAAPs) of Jammu & Kashmir, **Andaman & Nicobar Islands**, Andhra Pradesh and Meghalaya. 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/UTs of Jammu & Kashmir, **Andaman & Nicobar Islands**, Andhra Pradesh and Meghalaya have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the States.

3. It was also informed to the Mission Directorate that during the Appraisal Meeting, a detailed review of progress of Expenditure, submission of Utilization Certificates (UCs) and PFMS Implementation has been carried out and it was suggested that State/UT 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 has been highlighted by JS(DSP) that Department of Expenditure has issued guideline vide OM No. F.N.1(13) PFMS/FCD/2020 dated 23.03.2022 and Corrigendum dated 21.06.2022 regarding release of first installment of funds for 2022-23 to the States and UTs. As per the issued guideline, they have highlighted that **“Funds available in the bank account of SNA should not be more than the first installment of Central share likely to be released to a State in 2022-23 including corresponding State share.”** Accordingly, it is required that States/UTs has to fulfill the compliance of different conditionalities of above mentioned guidelines which has already been communicated to the Chief Secretaries of all States/UTs for kind information by Department of Expenditure, Ministry of Finance, Govt. of India and during the mean time they have to also ensure maximum expenditure against the funds available in the bank account of SNA, so that grant-in-aid of first installment may be released to the State /UT Governments during the current year.

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 New AYUSH Educational Institutions.
- v. Status of submitted SAAP during 2022-23.
- vi. Status of implementation of PFMS.

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

ANDAMAN & NICOBAR ISLANDS

Mission Directorate reviewed the Expenditure & Utilization Certificates status of the UT Govt. against the previous year's grants-in-aid released to the UT Govt. 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. 2173.355 Lakhs (Centre Share -Rs. 2080.100 Lakhs and UT Share - Rs.93.255 Lakhs) has been sanctioned from the year 2014-15 to 2021-22. UT Govt. has reported an expenditure of Rs. 1627.816 Lakhs (78.25%) against central share and Rs. 93.255 Lakhs (100%) against the State share.

Mission Directorate suggested UT Govt. to ensure compliance of issued guideline of Department of Expenditure vide OM no F. No. 1/(33)/PFMS/2022 dated 07th July 2022, a onetime relaxation from the DoE's instructions issued vide OM dated 20th May, 2022 is granted to the States/UTs to transfer the central share received on or before 31st March, 2022 under a CSS to the SNA account by 20th July, 2022 failing which such central share shall be returned to the CFI by the State Government through RBI advice. In this regard, UT representative informed that they will take necessary steps for the resolution of the previous year's lying funds in the treasury at the earliest.

Status of Utilization Certificates (UCs):

UT has submitted UCs for an amount of Rs.1572.573 Lakhs (77.36%) including refund of Rs. 235.327 Lakhs against the UC due of Rs. 2032.705 Lakhs. Mission Directorate suggested that UT has to ensure effective utilization of previous years released grant-in -aid in time bound manner and submission of the UCs for the same to the Ministry. Accordingly, UT Government has agreed that they will expedite the process of utilization of released grant-in-aid and submit Utilization Certificates for the same by August, 2022.

Joint Secretary (Ayush), highlighted that as per issued guidelines of Deptt. 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 D.O. 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 UT is on-board on PFMS.

6. AYUSH Health & Wellness Centres

- Total target – **55**
- Total approval –6 (6 AYUSH HWCs during the year 2020-21)
- Amount released – Rs. 70.325 Lakhs
- Expenditure – Rs. 31.18 Lakhs (44.33%)
- No. of AHC as progressive functional - 6

The UT Government has to take immediate steps to make all AYUSH HWCs fully functional fulfilling all the criteria of functional stage I and II as it is a part of Ayushman Bharat Scheme which is a flagship programme of the Government and is being monitored at the level of Cabinet Secretariat.

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

UT Govt. of Andaman and Nicobar Islands has submitted the State Annual Action Plan of 2022-23 for an amount of **Rs. 294.78296 Lakhs** under the National AYUSH Mission (NAM) against the resource pool of Rs. 733.10 Lakhs under the National AYUSH Mission (NAM).

It was noticed by the Mission Directorate that State has submitted the Utilization Certificate upto 75%. 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 23.03.2022 regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds.**

Summary sheet of Resource pool indicated, Proposal received and Approval of Mission Directorate for the UT of Andaman & Nicobar Islands for the year 2022-23.

Components	Eligible Resource Pool (100% Central share) (Rs. in Lakhs)	Proposal received in SAAP (Rs. in Lakhs)	Approval of Mission Directorate (Rs. in. Lakhs)
(A) Admin Cost	30.80	11.3378	11.3378
(B) Flexi Pool (20%)	147.90	119.59064	119.59064
(C) Core Activities (80%)	0		
(i) AYUSH Services and AYUSH Health & Wellness Centers	463.50	163.85452	153.85452
(iii) AYUSH Education Institutions	90.90	0.00	0.00
Total	733.10	294.78296	284.78296 (100% Central share)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of **Rs. 284.78296 Lakhs**. The component and activity-wise detailed approval is as follows: -

State Annual Action Plan (SAAP) of Andaman and Nicobar Islands for the year 2022-23

Sl. No	Component/ Activity	No. of units proposed	Proposed unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
UT Government has sought Rs. 163.85452 Lakhs under AYUSH Services component as per the following details;					
1	AYUSH Health & Wellness centers.	6 Sub-Health Centre- old	Recurring; @ Rs. 0.40 Lakhs for each CHO per month, @Rs. 0.025 Lakhs for each Yoga instructor per month, @ Rs. 0.05 Lakhs for IT networking maintenance per AYUSH HWCs, @ Rs. 0.25 Lakhs for IEC per AYUSH HWC, @ Rs. 0.50 Lakhs for contingency per AYUSH HWC and @ Rs. 0.01 Lakhs per month for incentive to 08 ASHAs.	Rs. 36.36 Lakhs	1.It was noticed by the Appraisal committee that an amount of Rs. 70.325 Lakhs has been released for 06 AYUSH HWCs during the year 2020-21 and UT Government has reported that all 06 AYUSH HWCs are progressive functional. 2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 36.36 Lakhs as recurring assistance .
2.	Up-gradation of Standalone AYUSH Hospital	1 Unit (AYUSH Hospital in South Andaman District)	Recurring: Rs. 50.41260 Lakhs for salary of manpower as per following details. i) Rs. 14.36388 Lakhs for 01 Panchakarma	50.41260	Mission Directorate approved the proposal for an amount of Rs. 50.41260 Lakhs as recurring assistance .

			<p>specialist @ Rs. 1.19699 Lakhs</p> <p>ii) Rs. 8.40432 Lakhs for 1 GDMO Ayurveda @ Rs. 0.70036 Lakhs</p> <p>iii) Rs. 8.40432 Lakhs for 1 GDMO Ayurveda @ Rs. 0.70036 Lakhs</p> <p>supported under ASU & H Drug Component of NAM</p> <p>iv) Rs. 6.11232 Lakhs for 2 Pharmacists @ Rs. 0.25468 Lakhs per month to each</p> <p>v) Rs. 13.12776 Lakhs for 6 MTS @ Rs. 0.18233 Lakhs per month</p>		
3.	Recurring assistance for Setting up of upto 50-bedded Integrated AYUSH Hospital	1 unit at Port Blair	<p>Recurring</p> <p>For salary of manpower as per following details:</p> <p>i) Rs. 4.88976 Lakhs for 01 Accountant @ Rs. 0.40748 Lakhs per month</p> <p>ii) Rs. 3.97308 Lakhs for data assistant @ Rs. 0.33109 Lakhs per month</p> <p>iii) Rs. 5.50128 Lakhs for 2 DEOs @ Rs. 0.22922 Lakhs per month to each</p>	52.08192	<p>1. UT Government has submitted the land record and informed that land has been allotted at Junglighat, Port Blair for setting up of 50 bedded Integrated AYUSH Hospital. Further, UT Govt. has also informed that building estimate is awaited from APWD and creation of regular posts is proposed to the UT Administration. It is also informed by the UT Government that the hospital is functional with Yoga Facility at present.</p> <p>2. As per the NAM guidelines there is no provision for financial assistance for remuneration of Data assistant and DEOs and MTS. During the meeting UT</p>

			<p>iv) Rs. 3.05616 Lakhs for Pharmacist (Ayurveda) @ Rs. 0.25648 Lakhs per month</p> <p>v) Rs. 2.18796 Lakhs for 1 MTS @ Rs. 0.18233 Lakhs per month</p> <p>vi) Rs. 3.96912 Lakhs for 2 MTS @ Rs. 0.16538 Lakhs per month to each</p> <p>vii) Rs. 1.98456 Lakhs for 1 MTS @ Rs. 0.16538 Lakhs per month</p> <p>viii) Rs. 7.56 Lakhs for 3 Chowkidar (outsourced) @ Rs. 0.21 Lakhs per month to each</p> <p>ix) Rs. 14.40 Lakhs for 06 Sweepers (outsourced) @ Rs. 0.20 Lakhs per month to each</p> <p>x) Rs. 2.64 Lakhs for 01 nursing staff @ Rs. 0.20 Lakhs per month.</p> <p>xi) Rs. 1.92 Lakhs for 1</p>	<p>representatives informed that posts of Data assistant, Data Entry Operator and MTS are proposed against the posts of Registration Clerk, ward attendants/Ayah etc. within the overall admissibility of manpower.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 52.08192 Lakhs as recurring assistance.</p>
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			Laboratory technician @ Rs. 0.16 Lakhs per month		
4.	Public Health Outreach Activities	03 Districts of A & N Islands (Nicobar, South Andaman and North & Middle Andaman)	Recurring: Rs. 10.00 Lakhs	10.00	1. As per latest guidelines, activity of AYUSH Public Health outreach Programme has been discontinued and new specific AYUSH Health Programmes have been introduced for implementation. Accordingly, it was suggested by the Appraisal Committee to explore the possibility for carrying out different Public health Programme instead of Public Health Outreach Activity. 2. Keeping in view above, the Mission Directorate deferred the proposal
5.	BCC/IEC Activities	03 Districts of A & N Islands (Nicobar, South Andaman and North & Middle Andaman)	Recurring: Rs. 15.00 Lakhs for electronic media, print media and Art/folk media in 03 districts	15.00	Mission Directorate approved the proposal for an amount of Rs. 15.00 Lakhs as recurring assistance .

Flexipool Activities: UT has proposed **Rs. 119.59064 Lakhs** under Flexi pool component as per following Details.

Sl. No	Component/ Activity	No. of units proposed	Proposed unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
1.	Yoga Wellness centers	06 units	Recurring: i) Rs. 15.75288 Lakhs for salary of 06 Yoga instructors @ Rs. 0.21879 Lakhs per month to each. ii) Rs. 6.56388 Lakhs for salary of 03 existing MTS @ Rs.0.18233	30.07044	Mission Directorate approved the proposal for an amount of Rs. 30.07044 Lakhs as recurring assistance .

			<p>Lakhs per month to each.</p> <p>iii) Rs. 5.95368 Lakhs for salary of 03 existing MTS @ Rs.0.16538 Lakhs per month to each.</p> <p>iv) Rs. 1.80 Lakhs for contingency for 6 units @ Rs. 0.30 Lakhs per Yoga wellness Centre.</p>		
2.	District Programme management Unit	03(South Andaman, North & Middle Andaman and Nicobar Districts)	<p><u>Recurring</u> Rs. 17.376 Lakhs as per following details:</p> <p>(i) Rs. 8.7318 Lakhs for salary of 3 accountants @ Rs. 0.24255 Lakhs per month</p> <p>(ii) Rs. 7.1442 Lakhs for salary of 3 Data Entry operators @ Rs. 0.19845 Lakhs per month</p> <p>(iii) Rs. 1.50 Lakhs for contingency @ Rs. 0.50 Lakhs</p>	17.376	<p>1. The UT has proposed remuneration of 1 accountant and 1 DEO staff for each District PMU with 5% annual increment i.e.</p> <p>2. Mission Directorate approved the proposal for an amount of Rs. 17.376 Lakhs as recurring assistance.</p>
3.	AYUSH IEC Coordinators	03	<p><u>Recurring</u> Rs. 7.1442 Lakhs for salary of 03 AYUSH IEC coordinators @ Rs. 0.19845 Lakhs per month.</p>	7.1442	<p>Mission Directorate approved the proposal for an amount of Rs. 7.1442 Lakhs as recurring assistance for remuneration of AYUSH IEC Coordinators. UT Government is required to submit the details of the qualification, roles and responsibilities assigned to AYUSH IEC Coordinators.</p>
4.	World Homoeopathy Day	1 unit	<p><u>Recurring</u> 10.00 lakh</p>	10.00	<p>Mission Directorate approved the proposal for an amount of Rs.10.00 Lakhs as recurring assistance.</p>

5.	National Ayurveda Day	1 unit	<u>Recurring:</u> Rs. 10.00 Lakhs.	10.00	Mission Directorate approved the proposal for an amount of Rs. 10.00 Lakhs as recurring assistance .
6.	International Yoga Day	1 unit	<u>Recurring:</u> Rs. 25.00 Lakhs.	25.00	Mission Directorate approved the proposal for an amount of Rs. 25.00 Lakhs as recurring assistance .
7.	Incentive to ASHA worker		<u>Recurring:</u> Rs. 20.00 Lakhs	20.00	Mission Directorate approved the proposal for Rs. 20.00 Lakhs as recurring assistance for incentive to ASHA worker subject to the condition that the UT Government has to submit the roles and responsibilities of the ASHAs for which the incentives has been proposed.
Admin Cost: UT has sought an amount of Rs. 11.3378 Lakhs for Admin Cost.					
Sl. No	Component/ Activity	No. of units proposed	Proposed unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
1.	Admin. Cost	1 Unit	<u>Recurring:</u> (A)Rs. 8.0988 Lakhs for salary of Programme Manager @ Rs. 0.6749 Lakhs. (ii) Rs. 3.239 Lakhs for contingency (Statutory Audit, Office and Administrative expenses)	11.3378	The Mission Directorate approved the proposal for an amount of Rs. 11.3378 Lakhs for Admin Cost.

Proposal of AYUSH HWCs for the Year 2022-23 submitted by Andaman and Nicobar Islands

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 28.07.2022, approved the proposal of UT Govt of **Andaman and Nicobar Islands** as under:

Recurring assistance to AYUSH HWCs approved during the year 2019-20 and 2021-22

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Total amount admissible as per cost norm		Observations
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	6	5,00,000	0	0	0	0	0	Not proposed by the UT Government.
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)].	6	0	4,80,000	0	28,80,000	0	28,80,000	The Mission Directorate approved the proposal of UT Government.
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	6	0	30,000	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	6	0	1,00,000	0	0	0	0	The Mission Directorate approved the proposal of UT Government.
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	8	0	12,000	0	96,000	0	96,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	6	1,03,400	0	0	0	0	0	Not proposed by the UT Government.
		Refresher training of CHO for Reorientation and updation of skills	6	0	10,000	0	0	0	0	Not proposed by the UT Government.
		Refresher training of MPW/ASHA for Reorientation and updation of skills	6	0	20,000	0	0	0	0	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	6	1,00,000	30,000	0	0	0	0	Not proposed by the UT Government.

6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	6	35,000	5,000	0	30,000	0	30,000	The Mission Directorate approved the proposal of UT Government.
7	IEC	Creating awareness among the masses through audio-visual means, posters / booklets / slogan-writing / street plays.	6	0	25,000	0	1,50,000	0	1,50,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	6	20,000	6,000	0	0	0	0	Not proposed by the UT Government.
9	Contingency	Untied fund	6	0	50,000	0	3,00,000	0	3,00,000	The Mission Directorate approved the proposal of UT Government.
	Sub-total					0	36,36,000	0	36,36,000	
	Total (Non-recurring + Recurring)						36,36,000		36,36,000	
	Central Share (Sub-total)							0	36,36,000	
	Central Share (Total)								36,36,000	

Annexure-I**Name of the Participants from Ministry of Ayush**

S. No	Name	Designation
1	Shri. Vaidya Rajesh Kotecha	Secretary
2	Shri. D.Senthil Pandiyan, I.A.S.	Joint Secretary
3	Dr. Koustubha Upadhyaya	Adviser (Ayurveda)
4	Dr. Sangeeta Duggal	Adviser (Homoeopathy)
5	Dr. M A Quasmi	Adviser (Unani)
6	Shri. Raj Kumar	Director , I.F.D.
7	Dr. Suresh Kumar	Deputy Adviser (Ayurveda.),
8	Dr. V.V. Bhakare	Research Officer (Ayurveda.)
8	Dr. Pooja Rose	Research Officer (Ayurveda)
9	Mr Diwakar Sharma	Programme Manager
10	Dr. Swati Juneja	Jr. Consultant
11	Dr. Ankur Khare	Domain Expert
12	Dr. Prikanksha	Young Professional

Name of the Participants from Andaman & Nicobar Islands:-

Sl. No.	Name	Designation
1	Shri Arjun Sharma, I.A.S.	Secretary Health
2	Dr.Kalyan Kadbhane	Deputy Director, Ayush
3	Sh. B Venugopal Naidu	State Programme Manager