

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 25th Nov, 2022 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, Ministry of AYUSH to consider the State Annual Action Plan (SAAP) of State Government of Maharashtra, **Ladakh**, Bihar. Punjab, Jharkhand, Odisha, Meghalaya, Uttarakhand, Andaman and Nicobar Islands, Nagaland and Gujarat. List of the participants is enclosed at **Annexure-I**.
2. At the outset, Joint Secretary, Ministry of Ayush welcomed the representatives of State/UT Governments to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the States of Maharashtra, **Ladakh**, Bihar. Punjab, Jharkhand, Odisha, Meghalaya, Uttarakhand, Andaman and Nicobar Islands, Nagaland and Gujarat 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.1(13)/PFMS/ 2020 dated 23.03.2022 and Corrigendum dated 21.06.2022.**
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 submitted SAAP during 2022-23.
 - iv. Status of implementation of PFMS.

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

Ladakh

Mission Directorate reviewed the Expenditure & Utilization Certificates status of the UT 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. 187.450 Lakhs as Centre Share has been approved during the year 2021-22. UT Govt. has reported an expenditure of Rs. 25.15 lakhs (13.40 %) against central share to Ministry. Further, it was suggested that UT Govt. has to expedite process of utilization of released grant-in-aid of previous year upto 75% and submit the Utilization Certificate for the same at the earliest and also explore the possibility to surrender the amount which may not be utilized to CFI of GoI.
- **Status of Utilization Certificates:** UT has not submitted UCs against the UC due. In the meeting, it was suggested that UT has to ensure effective utilization of release grant in time bound manner and submission of the UCs for the same to the Ministry. It was also suggested in the meeting that UT Govt. has to submit the Utilization Certificates along with relevant supporting documents for utilized amount. Accordingly, UT Government has agreed that they will expedite the process of utilization of released grant-in-aid and submit Utilization Certificates & relevant supporting documents for the same at the earliest. Further, during the meeting it was suggested that the UT Govt. has to explore the possibility for returning the unspent amount lying with the State Govt. within 15 days.

Status of PFMS

Implementation of PFMS is not applicable.

AYUSH Health & Wellness Centres (Ayush HWCs):-

It was noticed that an amount of **Rs. 162.324 lakhs** is lying unspent in the State AYUSH Society. Accordingly, the UT Govt. was requested to highlight the strategy regarding expenditure of the unspent amount. In this regard it was clarified by the UT Government that an amount of Rs. 55.104 lakhs were released for Ayush HWCs activity and same could not be utilized because approved 14 units of Sub-centres has already been converted as HWCs by Health Department and accordingly release amount of Ayush HWCs activity will be surrendered to the GoI. In the meeting, it was suggested that UT Govt. may explore the possibility for submission of proposal of Ayush HWCs for new units and also intimate to the Health Department that approved 14 units

could not be upgraded as Ayush HWCs because same has already been upgraded as HWCs by Health Department.

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

The UT Government has submitted the State Annual Action Plan (SAAP) for an amount of Rs. 768.92 lakhs against the communicated resource pool. Rs. 594.50 lakhs. Accordingly, 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. vide no.1(13)/PFMS/ 2020 dated 23.03.2022 and Corrigendum dated 21.06.2022, 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 Ladakh during 2022-23 is as follows:

Components	Communicated 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	25.00	25.50	11.560
(B) Flexi Pool	119.80	0.00	0.00
(C)Core Activities			
(i)AYUSH Services including Health & Wellness Centres	376.00	743.42	277.500
(ii) AYUSH Education Institutions	73.70	0.00	0.00
Total	594.50	768.92	289.060* (Rs.289.060Lakhs as Centre Share)

*Mission Directorate **approved** the proposal of State Annual Action Plan for an amount of **Rs. 289.060lakhs**.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 approved	Proposed unit cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate
AYUSH Services: AYUSH Activities: UT has sought an amount of Rs. 745.42 lakhs under AYUSH services component of NAM as per the following details:					
1. ✓	Co-location of AYUSH facilities at PHCs	14-PHCs (07- Ayush, 2- Homoeo & 5- Sowa Rigpa) 1. Panikhar 2. Shargoole 3. Temisgan g 4. Thiksey 5. Bogdang 6. Turtuk 7. Panamik 8. Basgo 9. Nyoma 10. Tangtsi 11. Chushul 12. Sakti 13. Saspol 14. Chuchot	<u>Recurring assistance</u> Rs. 46.20 lakhs @ Rs. 3.30 lakhs per PHCs for Medicines and contingency <u>Non-Recurring assistance</u> Rs. 280.00 lakhs @ Rs. 20.00 lakhs per PHCs for alteration of existing premises; furniture, fixtures, equipment, etc	326.20	The Mission Directorate approved the proposal for Rs. 106.20 Lakhs (Rs. 46.20 lakhs as recurring assistance and Rs. 60.0 Lakhs as non-recurring assistance for 3 units i.e. Panikhar, Bogdang and Turtuk).
2. ✓	Co-location of AYUSH facilities at CHCs	07-CHCs (05- Ayush, & 5- Sowa Rigpa) 1. Diskit	<u>Recurring assistance</u> Rs. 38.50 lakhs @ Rs. 5.50 lakhs per CHCs for Medicines and	248.50	The Mission Directorate approved the proposal Rs. 128.50 Lakhs (Rs. 38.50 lakhs as recurring assistance and Rs. 90.0 Lakhs as

		2. Sankoo 3. Padum 4. Drass 5. Chiktan 6. Khalsi 7. Skyurbuchan	contingency <u>Non-Recurring assistance</u> Rs. 210.00 lakhs @ Rs. 30.00 lakhs per CHCs for alteration of existing premises; furniture, fixtures, equipment, etc		non-recurring assistance for 3 units i.e. Diskit, Drass, Chiktan.)
3.	Co-location of AYUSH facilities at DHs	02- DHs (Kargil & SNM Hospital Leh)	<u>Recurring assistance</u> Rs. 11.40 lakhs @ Rs. 5.70 lakhs per CHC for Medicines and contingency <u>Non-Recurring assistance</u> Rs. 100.00 lakhs @ Rs. 50.00 lakhs per DH for alteration of existing premises; furniture, fixtures, equipment, etc	111.40	The Mission Directorate approved the proposal Rs. 11.40 Lakhs as recurring assistance for 2 units i.e. Kargil & SNM Hospital Leh
4.	Ayush Public Health Program for Integration of AYUSH with (NPCDCS)	01 UT level	<u>Recurring assistance:</u> Rs. 25.92 lakhs	25.92	The Mission Directorate has deferred the proposal.
5.	Ayush Gram	8 Units	<u>Recurring assistance:</u> Rs. 24.00 lakhs @ Rs. 3.00	24.00.	The Mission Directorate approved the proposal Rs. 24.00 Lakhs as recurring assistance for Ayush Gram.

			Lakhs per unit		
6/	Mobility Support	UT level & District Level	<u>Recurring assistance:</u> Rs. 7.40 lakhs @ Rs. 5.00 Lakhs for UT & 02 District @ Rs. 1.20 Lakhs per District	7.40	1. As per NAM guidelines, there is a provision of Rs. 5.0 lakhs at state level and @ Rs.1.20 lakhs per district per annum for Mobility Support. 2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 7.400 Lakhs as per the provision of NAM guideline.
Administrative cost: State Government has proposed an amount of Rs. 25.50 Lakhs for admin Cost.					
1.	Admin Cost for SPMU	01	<u>Recurring assistance:</u> A) Rs. 21.00 lakhs for Manpower (Details not furnished) B) Contingency: - Rs. 0.50. Lakhs as recurring Assistance C) Office and Admin Exp.: - Rs. 1.00 lakhs as Recurring Assistance + 2.00 Lakhs as non-recurring Assistance D) Rs. 1.00 Lakhs as recurring Assistance	25.50	1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin Cost Component. 2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 11.560 lakhs as recurring assistance .

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

Name of the Participants from Ministry of AYUSH

S. No	Name	Designation
1.	Vaidya Rajesh Kotecha	Secretary (Ayush)
2.	Mrs. Kavita Garg	Joint Secretary
3.	Shri Rahul Sharma	Joint Secretary
4.	Shri Dharendra Kumar	Director
5.	Dr. Suresh Kumar	Deputy Adviser (Ayu),
6.	Shri. Ajit Chourasia	Section Officer, IFD
7.	Dr. Pooja Rose	Research Officer (Ayu)
8.	Dr. Vinay Kumar	Programme Manger
9.	Shri Diwakar Sharma	Programme Manger
10.	Dr. Ankur Khare	Domain Expert
11.	Dr. Jasmin M.M.	Junior Consultant
12.	Ms. Kamla	Finance Manager
13.	Shri Ranjan Kumar	Accounts Manager

Name of the Participants from Ladakh: -

S. No	Name	Designation
1.	Shri Lehjay	Consultant
2.	Ms. Naimgail	Consultant