

**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 14<sup>th</sup> 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 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**.

**West Bengal**

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. 18974.630 Lakhs (Centre Share – Rs. 11856.33 Lakhs and State Share – Rs. 7118.30 lakhs) has been approved from the year 2014-15 to 2021-22. State Govt. has reported expenditure of Rs. 13287.260 lakhs (70.02 %), Rs. 8444.11 lakhs (71.22 %) against central share and Rs. 4843.15 lakhs (68.04%) against State share to Ministry. It was observed that Central share amounting to Rs. 861.90 Lakhs and state share of Rs. 656.896 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. It was informed by the state representative that amount will be transferred from treasury to SNA within 10 days.
- **Status of Utilization Certificates:** State has submitted UCs for an amount of Rs. 7399.81 lakhs (66.35 %) against the UC due of Rs. 11153.524 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. within 15 days.

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 – 850
- Total approval – 271
- Amount released – Rs.1546.54 Lakh
- Expenditure – Rs. 155.62 Lakh (10.06 %)
- No. of AHWC as progressive functional – 89

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**

The State Government has submitted the State Annual Action Plan of 2022-23 for an amount of **Rs. 7751.330 lakhs** under National AYUSH Mission (NAM) against the resource pool of **Rs. 7270.700 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. 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 West Bengal during 2022-23 is as follows:**

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Projected amount of SAAP after pruning (Rs.in Lakhs)	Approval of Mission Directorate ( Rs. in lakhs )
(A)Admin Cost	305.500	324.200	281.755
(B) Flexi Pool	1466.400	1119.660	1091.020
(C)Core Activities			
(i)AYUSH Services including Health & Wellness Centres	4597.500	5330.830	4766.980
(ii) AYUSH Education Institutions	901.300	976.640	904.123
<b>Total</b>	<b>7270.700</b>	<b>7751.330</b>	<b>7043.878*</b>  <b>(Rs.4226.327 Lakhs as Centre Share and Rs.2817.551 Lakhs as State Share)</b>

\*Mission Directorate **approved** the proposal of State Annual Action Plan for an amount of **Rs. 7043.878 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 Mission Directorate
<b>AYUSH Services:</b> State Government has sought an amount of <b>Rs. 5330.830 lakhs</b> under AYUSH services component of NAM as per the following details:					
1.	HWC (recurring) -Newly proposed	269 Units	<b>Recurring Assistance:</b> - Rs. 1035.650 lakhs @ variable rates	1035.650	1. The State Govt. of West Bengal has submitted the proposal for an amount of Rs. 41,52,65,000 (Rs. 18,42,65,000 as Non-recurring assistance and Rs. 23,10,00,000 as Recurring assistance) for establishment of 269 New AYUSH HWCs by upgrading Ayush Dispensaries and Recurring Assistance for 331 AYUSH Dispensary as approved during the year 2019-20 (20-Units), 2020-21 (80) & 2021-22 (171 units under main SAAP & 60 Units under supplementary SAAP).
2.	HWC (Non recurring assistance)- Newly proposed	269 Units	<b>Non-Recurring Assistance:</b> - Rs. 1842.650 lakhs @ variable rates	1842.650	2. It is stated that in the State Government had submitted proposal of 60 Ayush HWCs unit proposal in the supplementary SAAP of the year 2021 – 22 for an amount of Rs. 590.00 Lakhs (Rs.359.00 Lakhs as non-recurring and Rs.231.00 lakhs as
3.	HWC (331) recurring -Old Units	331 units of AYUSH HWCs	<b>Recurring Assistance:</b> - Rs. 1274.350 lakhs @ variable rates	1274.350	

				<p>recurring). However, grant could not be released due to non-compliance of conditionalities of the issued guideline of department of expenditure. Now in the current year SAAP they have proposed only recurring assistance for 60 units which was approved in supplementary SAAP of the year 2021-22. In this regard it was suggested during appraisal committee meeting that State may also propose the non recurring assistance for 60 units. However, same has not been projected and accordingly support of recurring assistance will not be feasible for these units as proposed in current year SAAP.</p> <p>3. The proposal has been examined as per approved cost norms and the admissible amount comes to be Rs. 392,165,000 (Rs. 18, 42, 65,000 as Non-recurring assistance and Rs. 207,900,000 as Recurring assistance) for establishment of 269</p>
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					<p>New AYUSH HWCs by upgrading Ayush Dispensaries and Recurring Assistance for 540 AYUSH Dispensaries (269-new AHWCs of the current year and 271 old AHWCs as approved in year 2019-20, 2020-21 &amp; 2021-22.</p> <p>4. Keeping in view, the mission Directorate approved an amount of 392,165,000 (Rs. 18, 42, 65,000 as Non-recurring assistance and Rs. 207,900,000 as Recurring assistance). The activity wise detailed status of the approved AHWCs proposal is enclosed as Annexure-III.</p>
4.	Supply of Essential Drugs to AYUSH Hospitals and Dispensaries	AYUSH Dispensaries -548 ( Homoeo-545 & Unani-3) and Ayush Hospitals – 4 (Homoeopathic)	<b>Recurring Assistance:</b> -@ Rs. 0.54 lakhs per Homoeo dispensary, @ Rs. 1.50 lakhs per Unani dispensary and @ Rs. 5.0 lakhs per Ayush hospital.	318.900	The Mission Directorate approved the proposal for an amount of <b>Rs. 318.900 Lakhs</b> as <b>recurring assistance</b> for Supply of Essential Drugs .
5.	Recurring grant to AYUSH dispensaries for contingency	841 Ayush dispensaries (Details not furnished)	<b>Recurring Assistance:</b> - @ 0.20 lakhs per dispensaries	168.200	1. It was observed that details of dispensaries are not submitted as per the prescribed format of NAM guideline



					<p>2. As per NAM guidelines, there is a provision of Rs. 0.15 lakhs per annum for contingency.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 126.150 Lakhs</b> as <b>recurring assistance for contingency</b> subject to the condition that State Govt. is required to furnish the details of dispensaries in the prescribed format of NAM guideline.</p>
6.	50 Bedded Integrated AYUSH Hospital	1 Unit of Paschim Midnapore	<p><b>Recurring Assistance:</b> - Rs. 150.00 Lakhs for salary, medicines and contingency.</p>	150.00	<p>The Mission Directorate approved the proposal for an amount of <b>Rs. 150.00 Lakhs</b> as recurring assistance for salary medicines and contingency subject to the condition that State Govt. is required to furnish the status of deployed manpower along with their name &amp; designation and also furnish the data of OPD/IPD on monthly basis for the said functional hospital.</p>
7.	50 Bedded Integrated AYUSH Hospital	one unit at Tapsikhata, Alipurduar	<p><b>Recurring Assistance:</b> - Rs. 150.00 Lakhs for salary, medicines and contingency</p>	150.00	<p>The Mission Directorate approved the proposal for an amount of <b>Rs. 150.00 Lakhs</b> as recurring assistance for salary medicines and contingency subject to the condition that State Govt. is required to</p>



					furnish the status of deployed manpower along with their name & designation and also furnish the data of OPD/IPD on monthly basis for the said functional hospital.
8.	Mobility Support for 22 Districts & State Hqrs	1 unit at state level and 22 units at district level	<b>Recurring Assistance:</b> - Rs. 115.00 Lakhs @ Rs. 5.0 lakhs at state level and @ Rs.1.20 lakhs per district	115.000	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.  3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 31.400 Lakhs</b> as per the provision of NAM guideline.
9.	Public Health Out Reach Activities	3360	<b>Recurring Assistance:</b> - Rs. 201.600 Lakhs @ 0.06 lakhs per camp	201.600	1. It is observed that state has proposed medical camp in this activity.  2. As per the NAM guideline there is no provision for such activity. However, it was suggested by the appraisal committee that State may project targeted Ayush health programmes as per the provision of NAM guideline for conducting different health outreach activities through Ayush system. However, it has not been received from the State Government.

					3. Keeping in view above, the Mission Directorate deferred the proposal.
10.	NPCDCS Programme: District NCD Clinic (recurring)	1	<b>Recurring Assistance:</b> - Rs. 12.960 Lakhs	12.960	<p>1. State has informed that a Pilot Project in Darjeeling District has been implemented successfully by the support of Central Council of the Ministry. Further, they have proposed Remuneration of 1-AYUSH MO, 1-Young professional and 1-Pharmacist as per the provision of NAM guideline for implementation of this programme.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 12.960 Lakhs</b> as <b>recurring assistance</b> subject to the condition that State Govt. is required to furnish the detailed SOP for implementation of the proposed program, and output outcome indicators for impact analysis of the proposed programme.</p>
11.	NPCDCS Programme: Community Health Centre NCD Clinic	6	<b>Recurring Assistance:</b> - Rs. 54.000 Lakhs @ Rs.9.0 lakhs per unit.	54.000	1. State has informed that a Pilot Project in Darjeeling District has been implemented successfully by the support of Central Council of the Ministry



					<p>in 6 CHCs. Further, they have proposed Remuneration of 1-AYUSH MO, 1-Young professional and 1-Pharmacist as per the provision of NAM guideline.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 54.000 Lakhs</b> as <b>recurring assistance</b> subject to the condition that that State Govt. is required to furnish the detailed SOP for implementation of the proposed program, and output outcome indicators for impact analysis of the proposed programme.</p>
12.	NPCDCS Programme: Outreach Activities	1	<b>Recurring Assistance: -</b> Rs. 1.920 lakhs	1.920	<p>1. State has proposed this amount for the cost of communication and IEC activities.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 1.920 Lakhs</b> as <b>recurring assistance</b> subject to the condition that that activity should be conducted as per the provision of NAM guideline.</p>
13.	Contingencies and Medical record keeping of NPCDCS Programme	7	<b>Recurring Assistance: -</b> Rs. 5.600 lakhs	5.600	There is no provision for this activity under NAM guideline and accordingly Mission Directorate deferred the proposal.

**AYUSH Education Institutions:** State Government has sought an amount of **Rs. 976.640 lakhs** for activity under component.

1.	D.N.DE HOMOEOPATH IC MEDICAL COLLEGE & HOSPITAL	1 unit	<b><u>Non-recurring Assistance:-</u></b> Rs. 19.00 Lakhs for Furniture/Fixture, Computers/Photo copiers and other IT Equipment(s) – Details has been furnished	19.000	As per the provision of NAM guideline, Mission Directorate approved the proposal for eligible amount of <b>Rs. 19.00 lakhs as non-recurring assistance.</b>
2.	The Calcutta H.M.C.H	1-unit	<b><u>Non-recurring Assistance:-</u></b> Rs. 157.64 Lakhs for Furniture/Fixture, Computers/Photo copiers and other IT Equipment(s)	157.640	1. It was observed that State has already availed Rs. .... lakhs for civil work and Rs..... lakhs for other than civil work regarding this college. As per the provision of NAM guideline this college is eligible for Rs. 85.123 lakhs for other than civil work.  2. Keeping in view, Mission Directorate approved the proposal for eligible amount of <b>Rs. 85.123 lakhs as non recurring.</b>
3.	Construction of Ladies Hostel at Patipukur for PG and UG students	1-unit	<b><u>Non-recurring Assistance:-</u></b> Rs. 300.00 Lakhs for Civil Work	300.00	1. As per NAM guidelines, upper limit under the educational component has already been exhausted. However, they had submitted the proposal under flexi pool for Rs. 450.00 lakhs over and above of the approved ceiling and as per the relevant justification submitted by the State, the proposal was considered in Mission



					<p>Directorate meeting of 2018-19 for Construction of Ladies Hostel at Patipukur for PG and UG students. Accordingly, grant was approved during 2018-19 for Rs. 200.00 to State</p> <p>2. In this Mission Directorate enquired the status of utilization of the previous sanctioned amount and accordingly state representative has informed that the sanctioned amount has already been utilized and requested for sanction of proposed amount under flexi pool activity.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 300.00 Lakhs</b> as non-recurring assistance under <b>flexi pool activity</b>. Further, Mission Directorate also suggested that State has to submit the physical progress of the utilized grant and also furnish the UCs for the same to the Ministry.</p>
4.	Setting up Institute for Bachelor degree college for Yoga & Naturopathy at Belur State General Hospital	Howrah	<b><u>Non-recurring Assistance:-</u></b> Rs. 500.00 Lakhs for Civil Work	500.00	1. It is pertinent to mention here that out of total estimated amount of Rs. 6758 lakh, for Setting up of Yoga & Naturopathy College in the State at Belur SG

	campus, Howrah				<p>hospital Rs. 500.00 lakh was sanctioned in the SAAP 2018-19 and grant of Rs. 300.00 lakhs was also released as central share. Further, in the submitted SAAP of the year 2021 – 22, an amount of Rs. 500.00 lakhs was also sanctioned but grant could not be released due to non-compliance of conditionalities of the issued guideline of department of expenditure. Now in the current year SAAP they have requested for support to this proposal.</p> <p>2. State has already submitted Detail Project Report, Ownership of land and commitment for creation of regular post. Civil work is under process. Grant which was released during 2018-19, has been fully utilized.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 500.00 Lakhs</b> as non-recurring assistance and suggested that physical and financial progress of the previous years sanctioned amount has to be furnished.</p>
<b>Flexi Pool: -State Government has proposed an amount of Rs. 1119.660 Lakhs for flexi pool</b>					
1.	IEC on Yoga	23	<b>Recurring</b>	24.000	The Mission Directorate



	including observance of International Yoga day		<b>Assistance:-</b> Rs. 24.00 Lakhs for printing of IEC material		approved the proposal for an amount of <b>Rs. 24.00 Lakhs</b> as recurring assistance for the proposed activities.
2.	Homoeopathic Day + National Ayurveda Day+ Unani Day	22 District	<b>Recurring Assistance:-</b> Rs. 26.500 Lakhs for celebration of various international AYUSH days (Rs. 13.00 lakhs for Homeopathy, Rs. 12.500 lakhs for Ayurveda Day & Rs. 1.000 lakhs for Unani Days)	26.500	The Mission Directorate approved the proposal for an amount of <b>Rs. 26.500 Lakhs</b> as recurring assistance for the proposed activities.
3.	Herbal Garden at Model AYUSH OPD (recurring)	44	<b>Recurring Assistance:-</b> Rs. 17.600 Lakhs	17.600	1. Total amount for Rs. 17,60,000/ proposed for Herbal Garden at 44 Model AYUSH OPD. Of which Rs. 40,000 will be used for recurring purpose like honorarium to gardener and contingency  2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 17.600 Lakhs</b> as - <b>recurring assistance</b> and suggested that details of locations has to be furnished.
4.	Herbal Garden at Integrated AYUSH Hospital and at Medical Colleges &	6	<b>Recurring Assistance:-</b> Rs. 2.400 Lakhs	2.400	1. They have proposed for Herbal Garden at 6 Integrated AYUSH Hospital and Medical Colleges & Hospitals. Out of Rs. 2.40 Lakhs,

	Hospitals (recurring)				Rs. 40,000 will be used for recurring purpose like honorarium to gardener and contingency.  2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 2.40 Lakhs</b> as - <b>recurring assistance</b> and suggested that name of the integrated AYUSH Hospital and Medical Colleges & Hospitals is required to be furnished.
5.	Herbal Garden at DMO/CMOH office premises of 22 districts (recurring)	27	<b><u>Recurring Assistance:-</u></b> Rs. 10.800 Lakhs	10.800	1. They have proposed for Herbal Garden at DMO/CMOH office premises of 22 districts (27 locations) and amount has been sought for honorarium of gardener as well as contingency.  2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 10.800 Lakhs</b> as - recurring assistance.
6.	AYUSH Gram	8	<b><u>Recurring Assistance:-</u></b> Rs. 52.640 Lakhs @ Rs. 6.58 lakhs per AYUSH Gram	52.640	1. It is observed that name of villages has not been highlighted in the proposal.  2. As per NAM guidelines, there is provision of Rs. 3.00 Lakhs per unit covering 2,000-3,000 population in 1-3 villages in a



					<p>block.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 24.00 Lakhs</b> as recurring assistance as per the provision of NAM guideline subject to the condition that state is required to furnish the names of villages to be covered.</p>
7.	<p>Telemedicine (recurring) – Newly Proposed</p>	<p>22 Districts</p>	<p><b><u>Recurring Assistance:-</u></b> Rs. 80.520 Lakhs (Honorarium, consultation fees and contingency amount)</p>	80.520	<p>1. State has proposed new activity and sought an amount of Rs. 1000/- honorarium per day for consultation for MOs; consolidated amount of Rs. 10,000 per month for MTS, Rs. 6,000 for contingency grant that includes reimbursement of bills for 22 Districts.</p> <p>2. State has proposed following detail Activities:</p> <p>i. Telemedicine Service has become an effective mode to reach out to the public.</p> <p>ii. The Nodal officer in charge of this service will be DMO (AYUSH) and the mobile phones dedicated to AYUSH Telemedicine Service will be kept in the DMO (AYUSH) Office.</p>

					<p>iii. Two premier numbers which are easy to remember and dedicated for the purpose can be used for this Telemedicine Services.</p> <p>iv. Medical Officers of both Ayurveda and Homoeopathy will be given rotational duties.</p> <p>v. The doctors will do counseling on various health related issues ranging from basic medical advice, influenza like illness, Post Covid complaints, lifestyle disorders and various other issues which is locally relevant as per the need of the public and the district may be taken up.</p> <p>vi. The Telephone number can be made popular with the help of District Information Officer who can play a vital role in disseminating this service to the masses.</p> <p>vii. Attractive Posters at various strategic locations of the Districts may be used to make the masses aware of the Service.</p> <p>viii. In various remote</p>
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					<p>areas of Bengal, people speak in their local language like Nepali and Santali. AYUSH telemedicine can be made available in these languages that will help it to gain popularity easily.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 80.52 Lakhs</b> as recurring assistance with a condition that a detailed SOP is required to be designed for effective implementation of this programme and same may be shared to the Ministry.</p>
8.	Upgradation of AYUSH Dispensaries	44	<p><b><u>Non-Recurring Assistance:-</u></b> Rs. 840.400 Lakhs @ Rs. 19.10 lakhs per Ayush Dispensary</p>	840.400	<p>1. State Govt. has proposed that 2 most dilapidated dispensaries from each 22 districts will be upgraded as model OPD dispensary.</p> <p>2. As per NAM guidelines, there is a provision of Rs. 20.00 lakhs for undertaking renovation of existing premises; furniture, fixtures, equipments, IT provision for AYUSH HMIS etc. However, Activity is proposed under flexi pool component.</p> <p>3. Keeping in view above, the Mission</p>

					Directorate approved the proposal for an amount of <b>Rs. 840.400 Lakhs</b> as non-recurring assistance as per the provision of NAM guideline.
9.	AYUSH Wellness Centre at 6 Colleges and 6 districts (Nadia, Howrah, Hooghly, Dakshin Dinajpur, Malda & Birbhum) (recurring)	12	<b>Recurring Assistance:-</b> Rs. 64.800 Lakhs @ Rs. 5.40 Lakhs per Unit	64.800	1. It is informed by the state that this is an ongoing activity and proposed Remuneration of Yoga instructor @ 25,000/ per month, Yoga assistant @10,000/ per month and contingency grants @10,000/- per month.  2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 64.800 Lakhs</b> as recurring assistance as per the provision of NAM guideline.
<b>Administrative cost:</b> State Government has proposed an amount of <b>Rs. 324.200 Lakhs</b> for admin Cost.					
1.	Admin Cost for SPMU	01	<b>Recurring assistance:</b> A) Rs. 42.60 lakhs for Remuneration of SPMU staff. i) Remuneration of Programme Manager @ 75,000 pm ii) Remuneration of two Consultant @ 60,000 pm iii) Remuneration of Finance Manager @ 50,000 pm iv) Salary of	<b>324.200</b>	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 <b>approved</b> the proposal for an amount of <b>Rs. 281.755 lakhs</b> as <b>recurring assistance</b> .



		<p>Accounts Manager @ Rs. 45,000/-</p> <p>v) Remuneration of HMIS Manager @ Rs. 40,000/-</p> <p>vi) Remuneration of Data Entry Operator @ 25,000 pm</p> <p>B) Office Expenses:- Rs. 15.00 Lakhs @ Rs. 1.25 lakhs per month</p> <p>C) Travelling cost:- Rs. 15.80 Lakhs</p> <p><b>DPMU:-</b> Rs. 250.800 Lakhs</p> <p>A) Remuneration of DPMU Staffin 22 Districts</p> <p>i) Remuneration of Programme Manager @ Rs. 50,000/-</p> <p>ii) Remuneration of Data Entry Operator @ Rs. 25,000/-</p> <p>B) <b>Office Expenses for 22 Districts:-</b> Rs. 39.600 Lakhs @ Rs. 0.15 lakhs per month for 22 Districts</p> <p>C) <b>Travelling</b></p>	
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			<b>Expenses: - Rs.</b> 13.20 Lakhs @ Rs. 0.05 lakhs per month for 22 Districts		
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**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**

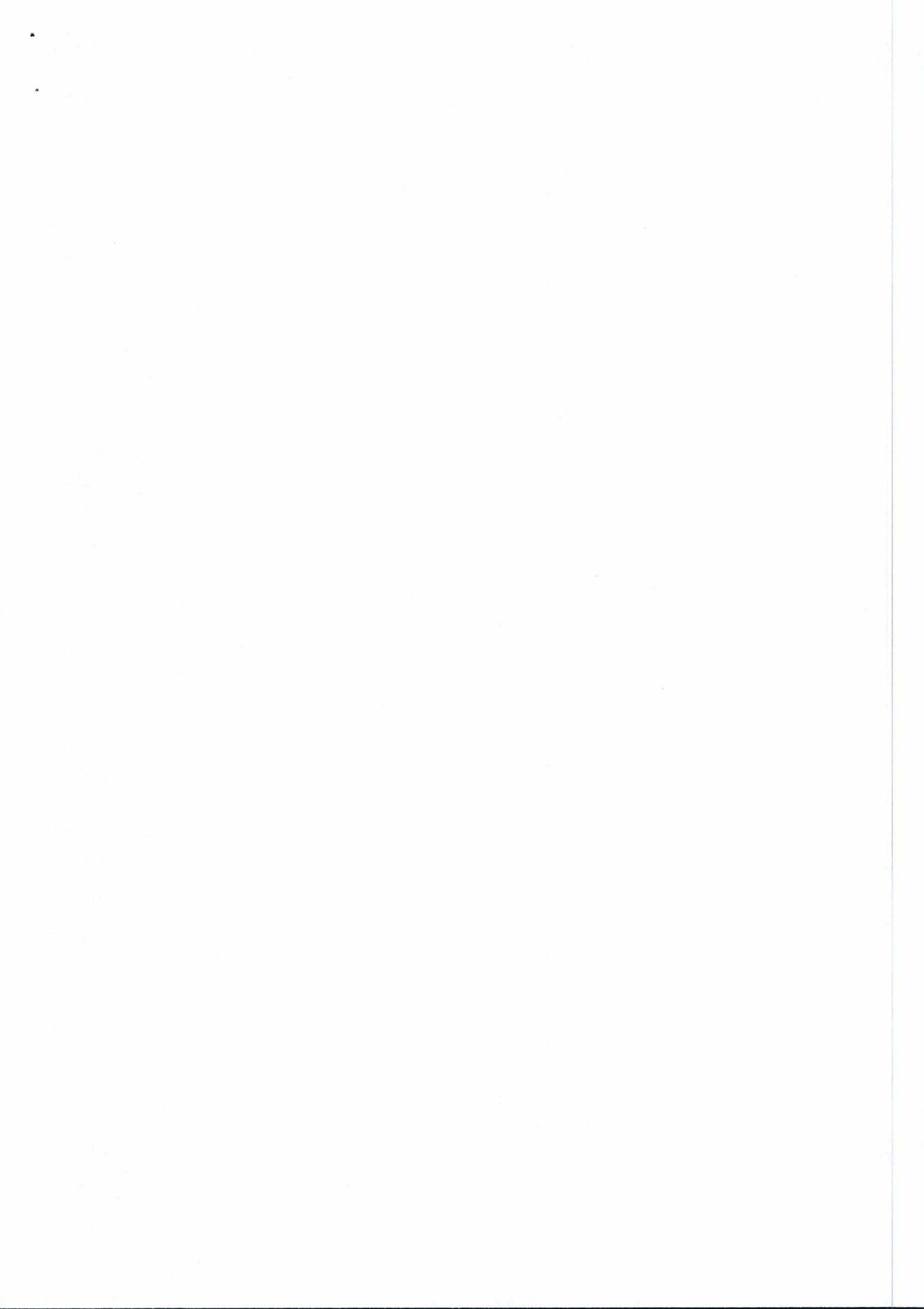
<b>Sr. No.</b>	<b>Name</b>	<b>Designation</b>	<b>Office address</b>
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1	Vaidya Rajesh Kotecha	Secretary (Ayush)	M/o AYUSH
2.	Sh. D. Senthil Pandian	Joint secretary AYUSH	M/o AYUSH
3.	Dr. Kousthubha Upadhyay	Advisor ( Ayu)	M/o AYUSH
4.	Dr. Sangeeta Duggal	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 West Bengal:-**

1.	Mr. Yeluchuri Ratnakara Rao, IAS,	Secretary & DG, AYUSH, W.B	State Government of West Bengal
2.	Mr. Shyamal Chandra Mondal,	WBCS (Exe.), Special Secretary, AYUSH, W.B.	State Government of West Bengal
3.	Mr. Sadhan Kumar Chakraborty,	Consultant (Finance), W.B. AYUSH Samity.	State Government of West Bengal





**Summary approval of AYUSH HWCs of West Bengal 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 West Bengal as under:

**2.1 Recurring assistance to AYUSH HWCs approved during the year 2019-20 & 2020-21 & 2021-22:**

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved by Mission Directorate		Observations
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Man power (remuneration of HWC Team)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	271	0	60,000	0	1,62,60,000	0	1,62,60,000	The Mission Directorate approved the proposal of State Government..
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/ hour for 32 hours/month	271	0	24,000	0	65,04,000	0	65,04,000	The Mission Directorate approved the proposal of State Government.
2	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided	271	0	1,00,000	0	2,71,00,000	0	2,71,00,000	

		by State/UT								
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	271	0	60,000	0	1,62,60,000	0	1,62,60,000	
3	Training & capacity building	Refresher training of MPW/ASHA for Reorientation and updation of skills	271	0	20,000	0	54,20,000	0	54,20,000	The Mission Directorate approved the proposal of State Government.
		Refresher training of CHO for Reorientation and updation of skills	271	0	5,000	0	13,55,000	0	13,55,000	
4	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	271	0	30,000	0	81,30,000	0	81,30,000	The Mission Directorate approved the proposal of State Government.



		centres.								
5	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	271	0	5,000	0	13,55,000	0	13,55,000	
6	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	271	0	25,000	0	67,75,000	0	67,75,000	
7	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	271	0	6,000	0	16,26,000	0	16,26,000	The Mission Directorate approved the proposal of State Government.
8	Contingency	Untied fund	271	0	50,000	0	1,35,50,000	0	1,35,50,000	
	<b>Sub-total</b>						10,43,35,000	0	10,43,35,000	
	<b>Total (Non-recurring + Recurring)</b>						10,43,35,000	10,43,35,000		

**2.2 Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC for the year 2022-23:**

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved by Mission Directorate		Observations
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	269	5,00,000	0	13,45,00,000	0	13,45,00,000	0	The Mission Directorate approved the proposal of State Government..
2	Man power (remuneration of HWC Team)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	269	0	60,000	0	1,61,40,000	0	1,61,40,000	
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/ hour for 32 hours/month	269	0	24,000	0	64,56,000	0	64,56,000	
3	Man Power (performance linked)	Team based incentives to HWC team	269	0	1,00,000	0	2,69,00,000	0	2,69,00,000	The Mission Directorate approved the proposal of State Government.



	payment)	consisting of CHO, ASHA, MPW or any other as decided by State/UT								
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	269	0	60,000	0	1,61,40,000	0	1,61,40,000	
		Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	269	30,000		80,70,000		80,70,000	0	The Mission Directorate approved the proposal of State Government.
4	Training & capacity building	Refresher training of CHO for Reorientation and updation of skills	269	0	5,000	0	13,45,000	0	13,45,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	269	0	20,000	0	53,80,000	0	53,80,000	The Mission Directorate approved the proposal of State Government.
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for	269	1,00,000	30,000	2,69,00,000	80,70,000	2,69,00,000	80,70,000	

		Anaemia, Pregnancy, Blood glucose, Malaria etc.								
6	IT Networkin g	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	269	35,000	5,000	94,15,000	13,45,000	94,15,000	13,45,000	The Mission Directorate approved the proposal of State Government.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	269	0	25,000	0	67,25,000	0	67,25,000	The Mission Directorate approved the proposal of State Government.
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	269	20,000	6,000	53,80,000	16,14,000	53,80,000	16,14,000	The Mission Directorate approved the proposal of State Government.
9	Contingenc y	Untied fund	269	0	50,000	0	1,34,50,00 0	0	1,34,50,000	The Mission Directorate approved the proposal of State Government.
10	<b>Sub Total</b>					18,42,65,000	10,35,65,0 00	18,42,65,00 0	10,35,65,000	
	<b>Total (Non- recurring+Recurring)</b>						28,78,30,000		28,78,30,000	

S. No.	Health Facility	No. of Unit	Total amount proposed by the State		Amount Approved by Mission Directorate	
			Non-recurring	Recurring	Non-recurring	Recurring
2.1	Recurring assistance to AYUSH HWCs approved during 2019-20 & 2020-21 and 2021-22:		0	10,43,35,000	0	10,43,35,000
2.2	Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC for the year 2022-23	269	18,42,65,000	10,35,65,000	18,42,65,000	10,35,65,000
	<b>Sub-total</b>		18,42,65,000	20,79,00,000	18,42,65,000	20,79,00,000
	<b>Total</b>		39,21,65,000		39,21,65,000	
	<b>Central Share</b>		11,05,59,000	12,47,40,000	11,05,59,000	12,47,40,000
			23,52,99,000		23,52,99,000	