

Minutes of the Mission Directorate Meeting (Video Conference) of the 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 21-10-2022 under the Chairmanship of Shri Vaidya Rajesh Kotecha, Secretary AYUSH, to consider the State Annual Action Plan (SAAP) of Assam, Telangana, Manipur and **Dadra & Nagar Haveli and Daman & Diu**. List of the participants is enclosed at **Annexure-I**.

2. At the outset, Dr Suresh Kumar, Deputy Advisor (Ayu), 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/UTs of Assam, Telangana, Manipur and **Dadra & Nagar Haveli and Daman & Diu** have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the States/UTs.

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 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 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 to the States and UTs during current year 2022-23. 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 meantime 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 Dr. Suresh Kumar, 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/UT-wise detailed observation are enclosed in **ANNEXURE-II**.

Dadra & Nagar Haveli and Daman & Diu

Mission Directorate reviewed the Expenditure & Utilization Certificates status of the UT Government against the previous year's grants-in-aid released to the UT under the NAM scheme, Status of PFMS, Status of HWCs, Status of State Annual Action Plan and made the following observations and recommendations:

Expenditure & Utilization Certificates

Status of Expenditure: An amount of Rs.533.065 Lakhs (Centre Share – Rs.484.25 Lakhs and UT Share –Rs.48.82 Lakhs) has been approved from the year 2015-16 to 2019-20. UT Govt. has reported an expenditure of Rs. 393.728 Lakhs (**73.86%**). As per the report submitted by UT Govt., it was observed that UT Share of **Rs.18.218 Lakhs** (for the year 2016-17) is still lying in the State Treasury. UT Govt. was suggested to take immediate steps regarding transfer of UT Share from treasury to Single Nodal Account at the earliest.

In this regard, Director (AYUSH), UT Government assured that they will achieve the target of 75% of expenditure and submit the Utilization Certificate for the same in 10-15 days. Further, they will also withdraw the UT Share of Rs.18.218 Lakhs from Treasury to Single Nodal Account in 10-15 days.

Mission Directorate suggested UT Govt. to take immediate steps regarding transfer of funds (UT Share) from the treasury to Single Nodal Account at the earliest or may refund the amount to the Ministry and 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 UT 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: The UT has submitted UCs for an amount of Rs.178.12 Lakhs (**36.78%**) against the UC due of Rs. 484.24 Lakhs. Mission Directorate suggested that State 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.

It was noticed by the Mission Directorate that State has not submitted Utilization Certificate upto 75%. Therefore as per issued guidelines of Dept. of Expenditure, it is required to be ensured that atleast 75% of grant has to be utilized and Utilization Certificates (UCs) for the same may be submitted to the Ministry.

AYUSH Health & Wellness Centres

- Total target – 50
- Total approval – Nil

Status of State Annual Action Plan (SAAP)

The UT Government had submitted the SAAP for an amount of Rs. 2120.44 lakhs for the year 2022-23 against communicated resource pool of Rs.1021.60 lakhs. As per discussion held in Appraisal Committee Meeting, UT Government has furnished revised proposal for Rs. 2269.00 lakhs.

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 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 sheet of Resource pool indicated, Proposal received and approval of Mission Directorate to UT Govt. of Dadra & Nagar Haveli and Daman & Diu for the year 2022-23.

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Recommendation of Appraisal Committee (Rs. in Lakhs)	Approval of Mission Directorate Subject to the fulfillment of the conditionalities by the UT Govt. (Rs. in Lakhs)
(A) Admin Cost	42.90	27.64	27.64	27.64
(B) Flexi Pool	206.10	0.00	0.00	0.00
(C) Core Activities	0	0	0	0
(i) AYUSH Services	646.00	2232.24	1173.52	1173.52
AYUSH Health & Wellness Centre		9.67	7.61	7.61
(ii) AYUSH Education Institutions	126.60	0	0.00	0.00
Total	1021.60	2269.55	1208.77	1208.77* (100% Central share)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of Rs. 1208.77 lakhs. The component and activity wise detailed approval is as follows:-

S. NO.	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought	Approval of Mission Directorate subject to the conditionalities by the UT Govt.
AYUSH SERVICES					
1.	AYUSH Health & Wellness Centre	1 new AYUSH HWC by upgrading Govt. AYUSH Dispensary at Silvasa, DNH.	Non-recurring assistance: Rs. 5.55 lakhs Recurring assistance: Rs. 4.12 lakhs	9.67	The UT Govt. had submitted the proposal for an amount of Rs. 9.67 lakhs (Rs. 5.55 lakhs as Non-recurring assistance and Rs. 4.12 lakhs as Recurring assistance) for establishment of 1 new AYUSH HWCs by upgrading AYUSH dispensary. The Mission Directorate approved the proposal Rs. 7.61 lakhs (Rs. 5.55 lakhs as Non-recurring assistance and Rs. 2.06 lakhs as Recurring assistance) of UT Govt. as per Annexure IIA .
2.	Upgradation of existing AYUSH Hospital	1 Unit	Recurring assistance: (i) Rs. 5.00 lakhs for medicine (ii) Rs. 0.70 lakhs for Contingency:	5.70	Mission Directorate approved the proposal for Rs. 5.70 lakhs as recurring assistance.
3.	Setting up of 100 bedded Ayurvedic Hospital	At Silvasa	Non-Recurring: Rs. 2000.00 lakhs	2000.00	Mission Directorate approved the proposal for Rs. 1000.00 lakhs as 1 st instalment subject to the condition that UT Govt. is required to submit the DPR, land ownership right and commitment of creation of regular posts. Further, UT Government is eligible for maximum of Rs.1500.00 lakhs as per NAM guidelines under criteria of setting up of 50 bedded integrated hospital. However, the balance project cost is required to be borne by

					the UT Government. Further, UT Government representative has mentioned that this hospital will be operational on PPP mode in consultation with Arya Vidyasala Kottakkal, Kerala. Therefore, Mission Directorate suggested to share the PPP documents with Ministry, so that it can be shared with other States/UTs for implementation in their States/UTs.
4.	National Programme for Prevention and Management of Osteoarthritis & Musculoskeletal Disorders	3 Units	<p>Recurring assistance:</p> <p>Medical Officer- @ Rs. 4.80 lakhs per unit for 3 units (Rs. 40000/-PM)</p> <p>MTS- @ Rs. 1.44 lakhs per unit for 3 units (Rs. 12000/-PM)</p>	18.72	Mission Directorate approved the proposal for Rs. 18.72 lakhs . Further, Mission Directorate suggested to furnish the details of Strategy of implementation of the proposed programme, output outcome indicators and population to be covered.
5.	Integration of AYUSH with NPCDCS at District Hospital level	3 Units	<p>Recurring assistance:</p> <p>Medical Officer- @ Rs. 4.80 lakhs per unit for 3 units (Rs. 40000/-PM)</p> <p>MTS- @ Rs. 1.44 lakhs per unit for 3 units (Rs. 12000/-PM)</p>	18.72	As per the NAM guidelines, this activity is currently proposed for 6 States i.e. Andhra Pradesh, Bihar, Gujarat, Rajasthan, Uttar Pradesh and West Bengal. Keeping in view, Mission Directorate deferred the proposal.
6.	Mobility Support	1 State Level 3 District level	<p>Recurring</p> <p>Rs. 8.60 lakhs (Rs. 5.00 lakhs for DNH and @ Rs. 1.20 lakhs per unit)</p>	8.60	Mission Directorate approved the proposal for Rs. 8.60 lakhs

7.	AYUSH Gram	13 Units	Recurring: @ Rs. 3.00 lakhs	39.00	Mission Directorate approved the proposal for Rs. 39.00 lakhs
8.	Co-location of AYUSH facility at PHCs	10 (7PHCs in DNH and 3 PHC in DD)	Recurring- For medicine: @ Rs.3.00 Lakhs per unit for 10 PHCs For Contingency: @ Rs.0.30 Lakhs per unit for 10 PHCs	33.00	Mission Directorate approved the proposal for Rs. 33.00 lakhs.
9	Co-location of AYUSH facility at CHCs	4 (2 CHCs in DNH and 2 CHCs in DD)	Recurring- For medicine: @ Rs.5.00 Lakhs For Contingency: @ Rs.0.50 Lakhs	22.00	Mission Directorate approved the proposal for Rs. 22.00 lakhs
10.	Co-location of AYUSH facility at DH	1 unit (DNH)	Recurring- For medicine: @ Rs.5.00 Lakhs For Contingency: @ Rs.0.50 Lakhs	5.50	Mission Directorate approved the proposal for Rs. 5.50 lakhs
11.	Supply of Essential Drugs in Dispensary	1 AYUSH dispensary at Silvasa	Recurring Rs. 3.00 lakhs	3.00	Mission Directorate approved the proposal for Rs. 3.00 lakhs
12.	Supply of Essential Drugs in Hospital	2 AYUSH Hospitals (Daman and Diu)	Recurring assistance @ Rs. 4.00 lakhs	8.00	Mission Directorate approved the proposal for Rs. 8.00 lakhs
13.	BCC/IEC Activity	1 unit	Recurring: Rs.70.00 lakhs	70.00	Mission Directorate approved the proposal for Rs. 30.00 lakhs as per NAM guidelines.
ADMIN. COST					
1.	Establishment of PMU	1 Unit	Recurring- Manpower Rs. 9.60 lakhs for salary of 2 Manpower (Rs. 4.80 lakhs for 1	27.64	Mission Directorate approved Rs. 27.64 Lakhs under Admin Cost as per NAM guidelines.

			<p>SPM @ Rs. 40000/- pm and Rs. 4.80 lakhs for 1 State Accounts Consultant @ Rs. 40000/- pm,</p> <p>Admin cost:</p> <p>Rs. 10.00 lakhs</p> <p>DPMU: 2 units</p> <p>Salary-</p> <p>@ 25410/- pm for 1 Program Assistance,</p> <p>@ Rs. 17600/- for 1 Data Entry Operator @ 17600/- pm</p> <p>@ Rs. 23958/- pm for Accountant</p>	
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Annexure II A**Summary approval of AYUSH HWCs of Dadra & Nagar Haveli and Daman & Diu 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 21.10.2022, approved the proposal of UT Govt. of Dadra & Nagar Haveli and Daman & Diu as under:

Up-gradation of AYUSH Dispensary into AYUSH HWC approved in the year of 2022-23

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved by the Mission Directorate		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	1	500,000	0	500,000	0	500,000	0	The Mission Directorate approved the proposal of UT Government.
2	Man power (remuneration of HWC Team)	Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	0	96,000	0	0	0	0	Not proposed by the UT Government
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	1	0	60,000	0	120,000	0	60,000	The Mission Directorate approved the proposal of UT Government. Further, the UT Govt. has to utilize the recurring amount after ensuring that basic infrastructure
3	Man Power (performance linked payment)	Performance Linked Incentives @ Rs.5000 per month for regular Medical	1	0	60,000	0	120,000	0	60,000	

		Officer posted at AYUSH Dispensaries acting as CHO.								to meet the objectives of HWCs is made available in the Health facility.
		Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/State	0	0	100,000	0	0	0	0	Not proposed by the UT Government
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	0	60,000	0	0	0	0	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	0	30,000	0	0	0	0	0	
		Refresher training of CHO for Reorientation and updation of skills	0	0	5,000	0	0	0	0	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	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,	0	100,000	30,000	0	0	0	0	

		Blood glucose, Malaria etc.								
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	1	35,000	5,000	35,000	10,000	35,000	5,000	The Mission Directorate approved the proposal of UT Government. Further, the UT Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan- writing / street plays.	1	0	25,000	0	50,000	0	25,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	1	20,000	6,000	20,000	12,000	20,000	6,000	
9	Contingency	Untied fund	1	0	50,000	0	100,000	0	50,000	
Sub-total						555,000	412,000	555,000	206,000	
Total (Non-recurring + Recurring)						967,000		761,000		
Central Share (Sub-total)							555,000	206,000		
Central Share (Total)								761,000		

Name of the Participants from the Ministry of Ayush

Sl. No	Name	Designation
1.	Smt. Kavita Garg	Joint Secretary
2.	Dr Sangeeta Duggal	Advisor (Homoeopathy)
3.	Dr A. Raghu	Deputy Director General
4.	Sh. Dharendra Kumar	Director
5.	Sh. Raj Kumar	Director (IFD)
6.	Dr. Suresh Kumar	Deputy Advisor (Ayu)
7.	Smt. Mamta Yadav	Under Secretary
8.	Dr. V. V. Bhakare	Research Officer (Ayurveda)
9.	Dr. D. Kumaran	Research Officer (Siddha)
10.	Dr. Pooja Rose C.J	Research Officer (Ayurveda)
11.	Dr. Vinay Kumar	Program Manager
12.	Dr. Jasmin M.M.	Junior Consultant
13.	Dr Ankur	Domain Expert

Name of the Participants from the UT of Dadra & Nagar Haveli & Daman & Diu

S. No.	Name	Designation
1.	Dr.V.K. Das,	Mission Director
2.	Dr. Ventakesh Nagnoor	Incharge AYUSH for DNH & DD
3.	Mr. Mangal Morya	Accountant AYUSH for DNH & DD