

MINUTES OF 3rd MISSION DIRECTORATE MEETING OF NATIONAL AYUSH MISSION (NAM) HELD ON 15.02.2016 AT 11.30 A.M. ONWARDS IN THE COMMITTEE ROOM, SECOND FLOOR, AYUSH BHAWAN, INA, NEW DELHI.

A Meeting of 3rd Mission Directorate under National AYUSH Mission (NAM) for the year 2015-16 was held in the Committee Room, Second Floor, Ministry of AYUSH on 15.02.2016 under the Chairmanship of Secretary, Ministry of AYUSH. The Mission Directorate considered the recommendations of the Appraisal Committee meeting of NAM for the supplementary State Annual Action Plans and State Annual Action Plans (SAAPs) received from the States/UTs for the year 2015-16.

The list of Participants is at **ANNEXURE-I.**

The Mission Directorate informed the States/UT as per the Letter D.O. No.32/PSO/FS/2015 dated 28.10.2015 from Ministry of Finance, **the funding pattern of Centrally Sponsored Scheme including all components of National AYUSH Mission (including Medicinal Plants) has been revised to the ratio of 60:40 between Centre and State, while it would be in the ratio of 90:10 for 8 Northern East States and 3 Himalaya States(Jammu Kashmir ,Uttarakhand and Himachal Pradesh). For the UTs Centrally Sponsored Scheme will be 100% funded by the Central Government. Accordingly the State Govt. are required to meet the corresponding State Share against the approved State Annual Action Plan (SAAP).**

The Mission Directorate considered the supplementary State Annual Action Plans and State Annual Action Plans (SAAPs) from the States of **Arunachal Pradesh, Manipur, Nagaland, Sikkim, Haryana, Jammu & Kashmir, West Bengal, Uttar Pradesh, Goa, Meghalaya and Bihar.**

1. SUPPLEMENTARY STATE ANNUAL ACTION PLAN (SAAP) OF ARUNACHAL PRADESH 2015-16

The State Government has submitted the supplementary SAAP for an amount of **Rs. 1271.35 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of proposals received and approved allocation as per the decision of Mission Directorate is prepared as follows:

Proposal received and approved allocations:

Components	Supplementary SAAP received (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
A. Admin Cost	10.85 (Proposed in the original SAAP)	11.78
B. Flexi Pool (20%)		
C. Core Activities		
1. AYUSH Services	60.50 (Proposed in the original SAAP)	60.50
2. AYUSH Educational Institutions	1200.00	222.22
Total	1271.35	294.50* Central Share(90%)- Rs. 265.05 Lakhs + State Share(10%)- Rs. 29.45 Lakhs

* Mission Directorate approved the State Annual Action Plan of **Rs. 294.50 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH EDUCATIONAL INSTITUTIONS : ESSENTIAL ACTIVITIES					
1	Establishment of new Govt. Ayurvedic Medical College & Hospital at Tezu, Lohit District.	1 unit	Capital cost The total amount sought for this purpose is Rs. 12.00 Crore in three phases i.e. Rs. 4.80 Crore in 2015-16, Rs. 4.80 Crore in 2016-17 and Rs. 2.40 Crore	1200.00	The Mission Directorate approved the proposal with amount of Rs.222.22 lakhs as Non-Recurring (out of which Rs.199.998 Lakhs Central Share) subject to the conditions that the State Share 10% may be committed by the State Government and required regular posts

				<p>should be sanctioned by the State.</p> <p>The State representative Stated that during the Ist Mission Directorate of NAM in 2015-16, an amount of Rs.121 Lakhs for essential drugs was proposed by the State through the action plan. However, Rs.60.50 Lakhs was only approved. Now, the State representative requested that remaining amount of Rs.60.50 Lakhs and admin. Costs for implementing the programmes may also be approved. The Mission Directorate approved Rs.60.50 Lakhs as Recurring (out of which Rs.54.45 Lakhs Central Share) for supply of essential medicines and Rs.11.78 Lakhs as Recurring (Out of which Rs.10.602 lakhs Central Share) as 4% eligible administration costs.</p>
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Supplementary State Annual Action Plan(SAAP) of Manipur:

The State Government has submitted the supplementary SAAP for an amount of **Rs. 1050.00 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of proposals received and approved allocation as per the decision of Mission Directorate is prepared as follows:

Proposal received and approved allocations:

Components	Proposal under SAAP already received (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
AYUSH Educational Institutions	1050.00 (Rs. 50.00 lakhs already approved)	222.22(Amount approved out of balance Rs. 1000.00 lakhs)

Total	1050.00	222.22* Central Share(90%)- Rs. 199.998 Lakhs + State Share(10%)- Rs. 22.222 Lakhs
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* Mission Directorate approved the State Annual Action Plan of **Rs. 222.22 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH EDUCATIONAL INSTITUTIONS : ESSENTIAL ACTIVITIES					
1	Homoeopathic Medical College at Lamphelpat , Manipur	Establishment of new UG Institution	Rs.1050.00 Lakhs (Rs.1000.00 Lakhs for Civil works & Rs.50 Lakhs for equipments, furniture and Library books). Provisions of GIA under NAM: a) construction - Rs.900.00 lakh; b) Equipment, furniture and library books - Rs.150.00 lakh. Admissible amount: (a) Construction; Rs.900.00 lakhs; (b) Equipment, furniture and library books; Rs.45.00 lakhs.	1050.00	1 st Mission Directorate approved the proposal for an amount of Rs.50 Lakhs. The 3rd Mission Directorate considered the proposal and approved Rs. 222.22 Lakhs as Non-Recurring (Out of which Rs. 199.998 Lakhs Central Share) subject to the conditions of 10% State share against the remaining amount sought for the proposed Homoeopathic Medical College, required regular posts should be sanctioned by the State and commitment for bearing all other costs for the college.

3. Supplementary State Annual Action Plan(SAAP) of Nagaland:

The State Government has submitted the supplementary SAAP for an amount of **Rs. 1013.2579 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of proposals received and approved allocation as per the decision of Mission Directorate is prepared as follows:

Proposal received and approved allocations:

Components	Supplementary SAAP received (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
AYUSH Services	900.00	333.33
	52.84	47.00
Medicinal Plants	60.4179	60.414
Total	1013.2579	440.744* Central Share(90%)- Rs. 396.6696 Lakhs + State Share(10%)- Rs. 44.0744 Lakhs

* Mission Directorate approved the State Annual Action Plan of **Rs. 440.744 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH SERVICES : ESSENTIAL ACTIVITIES :Nagaland					
1	Setting Up of 50 bedded integrated AYUSH Hospital at Noklak, Tuensang District	1	<p><u>Non-recurring</u> @ Rs.800.00 Lakhs per Unit for infrastructure/ Furniture/ equipment</p> <p><u>Recurring</u> (ii) Rs.100.00 Lakhs for medicines and contingency</p>	900.00	<p>The Mission Directorate approved Rs.333.33 as Non-Recurring (out of which Rs.299.997 Lakhs central share) subject to the condition of submission of DPR and required regular posts should be sanctioned by the State Government within one year.</p> <p>Further, the State representative requested that they have already made a request for approving Rs. 52.84 lakhs as recurring costs for the 10 bedded integrated AYUSH Hospital which was earlier approved and established. The Mission Directorate approved the proposal and recommended Rs. 47.00 lakhs as Recurring (out of which Rs.42.30 Lakhs Central Share) for this purpose as applicable.</p>
MEDICINAL PLANTS					
1	Medicinal Plants	-	-	60.41792	16th meeting of the Technical Screening Committee (TSC) for Medicinal Plants component has recommended for Appraisal Committee Meeting as per Annexure-II . The Appraisal Committee recommended the proposal. Accordingly, Mission Directorate approved Rs.60.414 Lakhs

					(out of which Rs.54.3726 as central share)
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4. Supplementary State Annual Action Plan(SAAP) of Sikkim:

The State Government has submitted the supplementary SAAP for an amount of **Rs. 900.00 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of proposals received and approved allocation as per the decision of Mission Directorate is prepared as follows:

Proposal received and approved allocations:

Components	Supplementary SAAP received (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
AYUSH Services	900.00	444.44
Total	900.00	444.44* Central Share(90%)- Rs. 399.996 Lakhs + State Share(10%)- Rs. 44.444 Lakhs

* Mission Directorate approved the State Annual Action Plan of **Rs. 444.44 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH SERVICES : ESSENTIAL ACTIVITIES					
1	Setting Up of 50 bedded integrated AYUSH Hospital at Kyongsa, Near Bhanu Shalling Area, Gyalshing, West Sikkim.	1 unit	Non-recurring (i) @ Rs.749.999 Lakhs per Unit for infrastructure/Furniture/equipment Recurring: (ii) Rs.120.00 Lakhs for medicines, diet and contingency	900.00	The Mission Directorate considered and approved the proposal for an amount of Rs.444.44 Lakhs as Non-Recurring (Out of which Rs.399.996 as Central Share) with the condition that the required regular posts should be sanctioned by the State Government within one year.

5.

Supplementary State Annual Action Plan(SAAP) of Haryana:

The State Government has submitted the supplementary SAAP for an amount of **Rs. 300.00 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of proposals received and approved allocation as per the decision of Mission Directorate is prepared as follows:

Proposal received and approved allocations:

Components	Supplementary SAAP received (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
AYUSH Services	300.00	83.34
Total	300.00	83.34* Central Share (60%)- Rs. 50.00 Lakhs + State Share (40%)- Rs. 33.34 Lakhs

* Mission Directorate approved the State Annual Action Plan of **Rs. 83.34 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH SERVICES : ESSENTIAL ACTIVITIES					
1	Setting Up of 50 bedded integrated AYUSH Hospital, Panchakula	1 unit	<u>Non-recurring</u> Rs.300.00 Lakhs for infrastructure /Furniture/ equipment	300.00	The Mission Directorate considered the proposal and approved Rs.83.34 Lakhs as Non-Recurring (Out of which Rs.50.00 Lakhs Central Share) subject to the condition of submission of DPR and commitment from the State Government for creation of regular posts.

6. Supplementary State Annual Action Plan (SAAP) of Jammu & Kashmir:

The State Government has submitted the supplementary SAAP for an amount of **Rs. 81.01999 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during

the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of proposals received and approved allocation as per the decision of Mission Directorate is prepared as follows:

Proposal received and approved allocations:

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approval of the 3 rd Mission Directorate (Rs. in Lakhs)
A. Admin Cost	20.755	20.755	These components already approved by 1 st Mission Directorate
B. Flexi Pool (20%)	99.625	99.625	
C. Core Activities			
1. AYUSH Services	308.398	308.40	
2. AYUSH Educational Institutions	10.281	10.28	
3. ASU & H drugs Quality Control	20.483	20.483	
4. Medicinal Plants	59.336	81.01999	
Total	518.878	540.56299	54.893* Central Share(90%)- Rs. 49.4037 Lakhs + State Share(10%)- Rs. 5.4893 Lakhs

* Mission Directorate approved the State Annual Action Plan of **Rs. 54.893 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
Medicinal Plants					
1	Medicinal Plants			81.01999	16th meeting of the Technical Screening Committee (TSC) for Medicinal Plants component has recommended for Appraisal Committee

					Meeting as per Annexure-III . The Appraisal Committee recommended the proposal. Accordingly, Mission Directorate approved the proposal for Rs. 54.893 Lakhs.
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7. Supplementary State Annual Action Plan(SAAP) of West Bengal:

The State Government has submitted the Supplementary SAAP for an amount of **Rs. 187.04385 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

Eligible Resource Indicated, proposal received and approved allocations:

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approval of the 3rd Mission Directorate (Rs. in Lakhs)
A. Admin Cost	63.245	63.11	These components already approved by 1 st Mission Directorate
B. Flexi Pool (20%)	303.577	192.90	
C. Core Activities			
1. AYUSH Services	939.753	1051.86	
2. AYUSH Educational Institutions	31.329	31.32	
3. ASU & H drugs Quality Control	62.415	61.93	
4. Medicinal Plants	180.811	187.04385	
Total	1581.130	1588.16385	180.631* Central Share(60%)- Rs. 108.3786 lakhs + State Share(40%)- Rs. 72.2524 Lakhs

* Mission Directorate approved the State Annual Action Plan of **Rs. 180.631 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the 3 rd Mission Directorate
Medicinal Plants					
1	Medicinal Plants			187.04385	16th meeting of the Technical Screening Committee (TSC) for Medicinal Plants component has recommended for Appraisal Committee Meeting as per Annexure-IV . The Appraisal Committee recommended the proposal. Accordingly, Mission Directorate approved the proposal for Rs.180.631 Lakhs.

8. Supplementary State Annual Action Plan (SAAP) of Uttar Pradesh:

The State Government has submitted the Supplementary SAAP for an amount of **Rs. 7150.65 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

Proposal received and approved allocations:

Components	Supplementary SAAP received (Rs. in Lakhs)	Approval of the 3 rd Mission Directorate (Rs. in Lakhs)
A. Admin Cost	-	-
B. Flexi Pool (20%)	-	-
C. Core Activities		
1. AYUSH Services	7150.65	416.66
2. AYUSH Educational Institutions	-	-
3. ASU & H drugs Quality Control	-	-

4. Medicinal Plants	-	-
Total	7150.65	416.66* Central Share (60%)- Rs. 249.996 Lakhs + State Share(40%)- Rs. 166.664 Lakhs

* Mission Directorate approved the State Annual Action Plan of **Rs. 416.66 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH SERVICES : ESSENTIAL ACTIVITIES					
1	Setting Up of 50 bedded integrated AYUSH Hospital at Kushi Nagar. Bilhour, Kanpur, West Katli, Lucknow, Badrasi, Varanasi, Nawab Ganj, Baraily.	5 units	<u>Non-recurring</u> (i) @ Rs.1026.70, Lakhs, Rs.1024.19 Lakhs, Rs.1020.94 Lakhs, Rs.1020.84 Lakhs, Rs.1037.98 Lakhs respectively per unit for Civil works. (ii) Rs. 225.00 lakhs for each unit Furniture/ equipment <u>Recurring</u> (iii) Rs.149.00 Lakhs for each unit for Manpower (iv) Rs.30.00 Lakhs for each unit medicines and contingency	1430.70 1428.19 1424.94 1424.84 1441.98 ——— 7150.65 for 5 hospitals	The Mission Directorate approved the proposal for an amount of Rs.416.66 Lakhs as Non-Recurring assistance @ Rs.83.332 Lakhs per unit for Civil works subject to the condition that the State may submit the commitment for State share as per the NAM guidelines and Sanction of regular required posts within one year by the State Government.

9. State Annual Action Plan (SAAP) of Goa under NAM

The State Government has submitted the SAAP for an amount of **Rs. 694.06 Lakhs** under National AYUSH Mission (NAM). **Rs. 610.918 Lakhs** were indicated to them as State resource pool. The submitted SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

Eligible Resource Indicated, proposal received and approved allocations:

Components	Eligible Resource Pool Including State Share (Rs.in Lakhs)	Proposal received (Rs.in Lakhs)	Approval of the 3 rd Mission Directorate (Rs.in Lakhs)
(A)Admin Cost	24.437	157.70	22.608
(B) Flexi Pool (20%)	117.296	161.36	24.00
(C)Core Activities (80%)			-
(i)AYUSH Services	363.102	365.00	518.608 (including balance amount of flexipool + Quality control of ASU & H Drugs +

			Medicinal Plant)
(ii) AYUSH Education Institutions	12.105	-	-
(iii) Quality control of ASU & H Drugs.	24.116	-	-
(iv) Medicinal Plant	69.862	10.00	-
Total	610.918	694.06	565.216* Central Share (60%)- 339.1296 + State Share (40%)- 226.0864

* Mission Directorate approved the State Annual Action Plan of **Rs. 565.216 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the 3 rd Mission Directorate
Core Activities of AYUSH Services					
1	Co-location at PHC	21 Units (5-Ayu & 2 Homoeo and 14-Ayu&Homoeo)	<u>One time</u> (i) @ Rs.5.00 Lakhs per Unit for infrastructure (ii) @ Rs.2.00 Lakhs per Unit for Equipment/ Furniture <u>Recurring:</u> (i) Medicines- @ Rs. 2.00 Lakhs per unit	189.00	Mission Directorate approved the proposal subject to the condition of availability of manpower.
2	Co-location at CHC	10 Units 4 CHCs- Ayu & Homoeo) 4 UHCs- (1Ayu and 3Ayu & Hom) 2 Sub District Hospital (Ayu & Homoeo)	<u>One time</u> (i) @ Rs.5.00 Lakhs per Unit for infrastructure for 8 units(CHCs & UHCs) Rs.10.00 Lakhs per unit for 2 units(Sub District Hospital) (ii) @ Rs.2.00 lakhs per Unit for all 10 units Equipment/ Furniture <u>Recurring:</u> (i) Medicines- @ Rs. 3.00 Lakhs per unit for 4 CHCs , @ Rs. 2.50 Lakhs per unit	110.00	Mission Directorate approved the proposal for 7 Units (4 CHCs, 1 UHC and 2 Sub District Hospital) amounting to Rs. 81.50 Lakhs .

			for 4UHCs and @ Rs. 4.00 Lakhs per unit for 2 Sub district Hospital		
3	Co-location at DHs	2- Ayurveda units	<u>One time</u> (i) @ Rs.10.00 Lakhs per Unit for infrastructure (ii) @ Rs.2.00 Lakhs per Unit for Equipment/ Furniture <u>Recurring:</u> (i) Medicines- @ Rs. 4.00 Lakhs per unit	32.00	Mission Directorate approved the proposal.
4	Public Health Outreach Activity	100-Camps at North and South Goa each	@ Rs. 1.00 Lakhs per district.	2.00	Mission Directorate approved the proposal and suggested that AYUSH Training will also be imparted to ASHAs, Aganwadi Workers, ANM, School Teachers etc. under this component.
5	Behavior Change Communication(BCC/IEC)	1	@ Rs. 0.12 Lakhs per unit for 25 programmes on electronic media @ Rs. 0.45 Lakhs per unit for 10 Newspaper ads @ Rs. 0.25 Lakhs per unit for 10 Hoardings at Health Centres @ Rs. 150.00 per unit for 100 AYUSH Posters @ Rs. 2.00 per unit for 60000 Leaflets @ Rs. 2.00 Lakhs for Celebration of IYD @ Rs. 100.00 per unit for registers 250 for client registration/record/stock/ service/ outreach	14.95	Mission Directorate deferred this proposal
6.	School Health Programme	2 Districts	@ Rs.3.00 Lakhs per units	6.00	Mission Directorate deferred this proposal

7	AYUSH Gram	3 Villages of 2 districts.	@ Rs.2.00 Lakhs per village	6.00	Mission Directorate deferred this proposal
Flexi Pool Activities					
1	AYUSH Wellness Centres including Yoga	4 Units	Recurring: @ Rs. 16.20 Lakhs per centre.	64.80	Mission Directorate approved the proposal for an amount of Rs. 24.00 lakhs (Non-Recurring- Rs. 2.40 lakhs and Recurring Rs. 21.60 lakhs).
2	Innovations	1- Panchakar ma OPD at IPHB	One time assistance @ Rs.3.00 Lakhs Recurring: @ Rs. 13.56 Lakhs for salary of manpower.	16.56	Mission Directorate approved the proposal for setting up of two upto 50 bedded integrated AYUSH hospitals in North Goa and South Goa as per the proposal submitted by the State Govt. for Rs. 214.108 Lakhs as Non-Recurring (including balance amount of flexipool + Quality control of ASU & H Drugs + Medicinal Plant + Behavior Change Communication + School Health Programme + AYUSH Gram) @ Rs. 107.05 Lakhs per unit as per the available resource pool subject to the condition that State Govt. have to furnish the details of available land, Detail Project Report (DPR) ownership and commitment for creation for regular posts to the hospitals within one year.
3	Establishment of Panchakarma Unit	6-Units	One time assistance @ Rs.13.08 Lakhs Equipment/Furniture & Infrastructure at Sanquelim @ Rs.56.93 Lakhs for Equipment/ Furniture & Infrastructure at Ponda/ Valipoli/ Canacona @ Rs.4.00Lakhs Equipment/Furniture & Infrastructure at PHC Bali @ Rs.6.00 Lakhs Equipment/Furniture & Infrastructure at UHC Panaji	80.00	
Admin Cost					

1.	Establishment of PMU in the State	1 Unit	Recurring- Salary of 19 manpower and Office & Admin. Expenses, Travelling Expenses and Contingency for one year	157.70	The Mission Directorate approved an amount of Rs. 22.608 Lakhs as eligible administrative costs as per NAM guidelines.
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10. State Annual Action Plan (SAAP) of Meghalaya:

The State Government has submitted the SAAP for an amount of **Rs. 1841.586 Lakhs** under National AYUSH Mission (NAM). **Rs. 338.916 Lakhs** were indicated to them as State resource pool. The submitted SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

Eligible Resource Indicated, proposal received and approved allocations:

Components	Resource Pool including State Share (Rs. In Lakhs)	Proposal received (Rs. In Lakhs)	Approval of the 3 rd Mission Directorate (Rs.in Lakhs)
A. Admin. Cost	13.557	90.01	12.5208
B. Flexipool (20%)	65.072	-	
C. Essential Activities			
(i) AYUSH Services	201.436	1657.576	206.50
(ii) AYUSH Educational Institutions	6.715	-	-
(iii) ASU&H Drugs Quality Control	13.379	94.00	94.00
(iv) Medicinal Plants	38.757	-	-
Total	338.916	1841.586	313.0208* Central Share(90%)- Rs. 281.7187 Lakhs + State Share(10%)- Rs. 31.3021 Lakhs

* Mission Directorate approved the State Annual Action Plan of **Rs.313.0208 Lakhs** as per the following details

SN	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought (Rs. in Lakhs)	Approval of the 3 rd Mission Directorate
AYUSH SERVICES : ESSENTIAL ACTIVITIES					
1	Co-location at PHCs	34 PHCs/UHCs (28PHCs taken newly for AYUSH co-location + 6 UHCs taken	<u>Non-recurring GIA:</u> Civil work equipment & furniture @20.00 Lakhs per unit <u>Recurring GIA</u> for Medicines, Contingency&	978.656	Mission Directorate deferred this proposal

		newly for AYUSH co-location)	Manpower@ 3.00Lakhs for Medicines,@0.30 Lakhs per unit for contingency& @5.484 Lakhs per annum for Manpower		
2	Co-location at CHCs	3 (3CHCs taken newly for AYUSH co-location)	Non-recurring GIA: Civil work equipment&furniture @30.00 Lakhs per unit Recurring GIA for Medicines, Contingency & Manpower@ 5.00 Lakhs for Medicines, @0.50 Lakhs per unit for contingency & @13.248 Lakhs per annum for Manpower	146.244	Mission Directorate deferred this proposal
3	Co-location at DHs	4 (4 DHs taken newly for AYUSH co-location)	Non-recurring GIA: Civil work equipment & furniture @40.00 Lakhs per unit Recurring GIA for Medicines, Contingency & Manpower@ 5.00 Lakhs for Medicines, @0.70 Lakhs per unit for contingency & @35.844 Lakhs per annum for Manpower	326.176	Mission Directorate deferred this proposal
4	Public Health Outreach Activity	2 blocks each in 11 Districts	@5.00 Lakhs per unit of two blocks	55.00	Mission Directorate approved the proposal
5	BCC/IEC	11 Districts	@ 1.20 Lakhs for each district	13.20	Mission Directorate approved the proposal
6	AYUSH Gram	11 Districts	@ 10.00 Lakhs for one village in each districts	110.00	Mission Directorate approved the proposal
7	School Health Programme	37 Blocks in 11 Districts	@ 0.50 Lakhs per block	18.50	Mission Directorate approved the proposal
8	Mobility Support	For 4 districts &for the State Head Quarter	@ 1.20 Lakhs for each district & Rs.5.00 Lakhs for Head Quarter	9.80	Mission Directorate approved the proposal

QUALITY CONTROL OF ASU & H DRUGS

1	GIA to Existing Drug Testing Laboratory of ASU & H Drugs	1	Non-recurring: 65.00 Lakhs for equipments Recurring:- 4.00 lakhs for reagents and chemicals. Rs.25.00 Lakhs for Manpower	94.00	Mission Directorate approved the proposal.
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ADMN. COST

1	Salary of 6 PMU staff, Office &	State level PMU	Recurring for Salary 24.61, office & Admin. Expenditure 15.00, T.A.	90.01	Mission Directorate approved an amount of Rs. 12.5208 lakhs as eligible
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	admin. Expenditure, TA, contingencies		8.00, contingency 2.40 One time Assistance for civil works for setting up of PMU:40.00 = 90.01 Lakhs		Admin. Costs as per the NAM guidelines.
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11. State Annual Action Plan (SAAP) of Bihar under NAM

The State Government has submitted the SAAP for an amount of **Rs. 4613.905 Lakhs** under National AYUSH Mission (NAM). **Rs. 3463.432 Lakhs** were indicated to them as State resource pool. The submitted SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

Eligible Resource Indicated, proposal received and approved allocations:

Components	Eligible Resource Pool including State Share (Rs in Lakhs)	Proposal received (Rs in Lakhs)	Approval of 3 rd Mission Directorate (Rs. in Lakhs)
(A) Admin Cost	138.537	119.92	119.92
(B) Flexi Pool (20 %)	664.979	1108.635	124.00
(C) Core Activities (80%)			
(i) AYUSH Services	2058.509	3385.35	3200.895 (including Rs. 540.979 Lakhs from flexi pool+ Rs. 68.626 lakhs from AYUSH Educational Institutions + Rs. 136.720 lakhs from ASU & H Drugs Quality Control + Rs. 396.061 lakhs from Medicinal Plants)
(ii) AYUSH Educational Institutions	68.626	-	-
(iii) ASU & H Drugs Quality Control	136.720	-	-
(iv) Medicinal Plants	396.061	-	-
Total	3463.432	4613.905	3444.815* Central Share (60%)- 2066.889 + State Share (40%)- 1377.926

* Mission Directorate approved the State Annual Action Plan of **Rs. 3444.815 Lakhs** as per the following details

Sl No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the 3 rd Mission Directorate
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1	Co-location of AYUSH facilities at PHCs	200 - PHCs	Recurring Assistance:- @ Rs. 3.30 lakhs per PHC for medicine	660.00	Mission Directorate approved the proposal subject to the condition that State Govt. have to provide the system of medicine for each unit.
2	Essential Drugs to AYUSH Dispensaries	1384-APHC/Dispensaries (95 Ayurveda, 56 Unani and 54 Homoeo.)	Recurring for medicines- @ Rs. 2.00 Lakh per unit for 95 Ayurveda Dispen @ Rs. 2.00 Lakh per unit for 579 Ayurveda APHC @ Rs. 2.00 Lakh per unit for 56 Unani Dispen @ Rs. 2.00 Lakh per unit for 202 Unani APHC @ Rs. 1.00 Lakh per unit for 54 HomoeoDispen @ Rs. 1.00 Lakh per unit for 353 Homoeo APHC	2271.00	Mission Directorate approved the proposal subject to the condition that State Govt. have to provide the system of medicine for each unit.
3	Upgradation of AYUSH Dispensaries	10 (3-Ayur. 2-Homoeo. & -5-AYUSH)	<u>Non-Recurring-</u> @ Rs. 10.00 Lakh for 10 Units for construction, alteration/renovation. @ Rs. 10.00 Lakh for 10 Units for equipment/furniture <u>Recurring-Contingency:</u> @ Rs. 0.10 lakhs per unit for 10 units	201.00	Mission Directorate approved the proposal for Rs. 101.00 lakhs as Non-recurring and Recurring (Non-recurring:- @ Rs. 5.00 Lakh for 10 Units for construction, alteration/renovation @ Rs. 5.00 Lakh for 10 Units for equipment/ furniture and Recurring:- @ Rs. 0.10 lakhs per unit for 10 units)
4.	Public Health Outreach Activities	2 Districts(4 Block)	@ Rs. 2.00 lakhs per block)	8.00	Mission Directorate approved the proposal

5.	BCC/IEC Activity	2 Districts (4 Block)	@ Rs. 5.00 lakhs for 4 blocks @ Rs. 2.725 lakhs for 54 units (Ayu-27, Homo-16 and Unani-11) for CME activity	167.15	Mission Directorate Deferred the proposal.
6.	AYUSH Gram	2 Districts(2 Blocks in each districts)	@ Rs. 10.00 lakhs for 2 Blocks	40.00	Mission Directorate approved the proposal for Rs.20.00 Lakhs only.
7.	School Health Programme	2 Districts(1 block in each district)	@ Rs. 1.00 lakhs for 2 Blocks covering 10,000 school children	2.00	Mission Directorate approved the proposal.
8.	Mobility Support	State level and Districts level for 26 Districts	State level: @ Rs. 5.00 lakhs Districts level: @ Rs. 1.20 lakhs per district for 26 Districts	36.20	Mission Directorate approved the proposal.

Flexible Components

1.	AYUSH Wellness centers through Yoga & Naturopathy	4 units	Non-recurring: @ Rs. 0.60 lakhs per unit Recurring: @ Rs. 5.40 lakhs per unit	24.00	Mission Directorate approved the proposal.
2	Tele-medicine	10 units	@ Rs. 10.00 lakhs for hard ware and software.	100.00	Mission Directorate approved the proposal.
3.	Innovations on Mainstreaming of AYUSH including PPP	1 unit	@ Rs. 84.635 lakhs	84.635	Mission Directorate deferred the proposal.
4	Setting up of 50 bedded integrated AYUSH Hospital, Patna	1unit (Ayurveda, Unani, Homoeo, Yoga systems)	Non-Recurring- @ Rs.600.00 lakhs per unit for infrastructure/equipment/furniture. Recurring:- @ (i) Rs. 30.00 lakh for medicine/drug/contingency. (ii) Rs. 270.00 lakh for manpower.	900	Mission Directorate approved the proposal of Rs. 102.695 lakhs for Non-Recurring under AYUSH Services component subject to the condition that State Govt. have to provide DPR for the proposed hospital and commitment for creation of regular post as per

					NAM guidelines.
ADMIN Cost					
1.	Salary of PMU staff, Office & admn. Expenses, Travelling expenses, contingency, etc.	1-Unit	Recurring: Rs 78.92 lakhs for Salary for 7 Manpower (Programme manager-1, Consultant-1, Finance Manager-1, Accounts Manager-1, HMIS Manager-1, and Data Entry Operator-2.) and Rs. 41.00 lakhs for Office & admn. Expenses, Travelling expenses, contingency, etc.	119.92	Mission Directorate approved the proposal.

ADDITIONAL AGENDA:

1. Increase in normative cost of Cultivation of 95 selected Medicinal Plants Species.

NAM guidelines for Medicinal Plants Component has a provision for increasing of 10% in the cost norms of cultivation in the subsequent year. Under Medicinal Plants Component 95 prioritized species have been assisted for cultivation during the year 2015-16.

Accordingly, the proposal for increasing cost norms @ 10% of 95 Species for the year 2016-17 have been approved by NAM Directorate. Species wise revised cost norms with 10% increase for the year 2016-17 are placed in **Annexure-V**

2. Submission of Annual Action Plan for Medicinal Plants Component under NAM for 2016-17

NAM guidelines stated that the State Government shall prepare an Annual Action Plan for various activities of Medicinal Plants Component under the scheme as per prescribed Performa and after approval at the State Mission level forward the same to the State Department of AYUSH as a component in the State Annual Action Plan (SAAP). The State AYUSH Department will send the SAAP including Component of Medicinal Plants

By following the above submission procedure the Proposal of the Medicinal Plants Component takes a lot of time to reach to NMPB (from Implementing agency i.e. NHM/SMPB → State AYUSH Society → NAM Directorate → NMPB). Cultivation of medicinal plants is time bound agricultural activity related to season and the release of funds are required to be in time so that, the financial assistance from NAM would be used for cultivation of MPs by farmers/cultivators in a fruitful way.

Keeping in view the above fact, NAM Directorate has approved the following:

- a. Accepting of advance copy of Annual Action Plan for Medicinal Plants Component by NMPB from implementing agencies of different States since 2016-17 onwards.
- b. NMPB may convene the TSC Meeting on the basis of copy of the Annual Action Plan received within the resource pool allocation indicated to the States/UTs for the medicinal plants component, and the minutes may be placed before Appraisal Committee of NAM. Copy of the Annual Action Plan for Medicinal Plants finalized by TSC would be sent to the concerned State Society and implementing agency.

3. The procurement guidelines under National AYUSH Mission (NAM)

The Mission Directorate emphasized the need for procurement of quality AYUSH medicines under NAM by the State/UTs. Also the feasibility of procuring ASU & H drugs having AYUSH premium mark from industrial clusters supported by the Ministry was also discussed, and that cluster shall be instructed to acquire AYUSH premium mark within one year. It was also desired to look into the feasibility for inclusion of loan licensee for supply of drugs and also proprietary medicines under NAM.