

No. S-16011/8/2024-NAM
Government of India
Ministry of Ayush

“AYUSH Bhawan”,
‘B’- Block, GPO Complex,
INA, New Delhi-110023
Dated: 23/09/2024

To,

Shri Sandeep Kadam, IAS,
Secretary,
Government of Himachal Pradesh,
Armsdale Building, H.P. Secretariat ,
Shimla 171002,
Himachal Pradesh

Subject: Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) for the State Government of Himachal Pradesh (2024-25)-reg.

Sir,

I am directed to forward herewith the Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) held through Video Conferencing on 17th September, 2024 at 03.15 PM at Ministry of Ayush, New Delhi under the Chairmanship of Secretary, Ministry of Ayush, Government of India to discuss the State Annual Action Plan (SAAP) of Himachal Pradesh for the year 2024-25.

Yours faithfully,

Signed by Sanjeev Kumar

Date: 23-09-2024 12:13:14

Encl: As above

(Sanjeev Kumar)

Under Secretary to the Govt. of India

Copy to: Dr. Nipun Jindal, IAS, Director, Ayush, Ayush Vibhag, Block. No. 26, SDA Complex, Kasumpti, Shimla -171 009 (Himachal Pradesh)

Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2024-25 of Himachal Pradesh.

The Mission Directorate Meeting of National Ayush Mission (NAM) for the year 2024-25 was held through Video Conferencing on 17th September, 2024 at 3.15 PM at Charak, Ministry of Ayush, New Delhi under the Chairpersonship of Vaidya Rajesh Kotecha, Secretary, Ministry of Ayush, Government of India, to discuss the State Annual Action Plan (SAAP) of State Government of Himachal Pradesh. The list of the participants is enclosed as **Annexure-I**.

2. At the outset, Ms. Kavita Garg, Joint Secretary, Ayush welcomed the representatives of State Government to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) of Himachal Pradesh had already been appraised during the Appraisal Committee meeting and detailed observations and recommendations were communicated in principle to the State Govt. of Himachal Pradesh. Further, it was also informed to the Mission Directorate that during the Appraisal Meeting, a detailed review of progress of expenditure had been carried out. It was suggested by Joint Secretary that as per issued guidelines of Dept. of Expenditure, State/UT Government has to fulfil the following pre-conditions to get grants under Centrally Sponsored Scheme of NAM.

- (i) Achievement of 75% of expenditure.
- (ii) Submission of at least 75% of utilization certificates against the UCs due
- (iii) Funds available in the bank account of SNA is to be less than 12.5% of the total approval including State Share.
- (iv) State/UT has to release both Central and State share within 30 days to SNA and interest will be charged beyond lapse of 30 days.
- (v) No funds lying in Treasury
- (vi) Refund of accrued interest

In this regard, it was observed that State has to focus on submission of 75% Utilization Certificate and SNA balance to be reduced to less than 12.5% of the total approval including State Share. Accordingly, State Government was requested to comply this conditionality at the earliest.

3. The Mission Directorate reviewed the implementation of the National Ayush Mission (NAM) activities under State Government of Himachal Pradesh. Details of review are as follows:

- (i) **Overall Release, Expenditure and Utilization Certificates** status was reviewed and observations are as follows:
 - a. **Status of Release & Expenditure:** Under NAM, an amount of Rs. 16656.51 lakhs (Centre Share- Rs. 14997.06 lakhs and State Share-Rs. 1659.45 Lakhs) has been sanctioned from the year 2015-16 to 2023-24. State Govt. has reported an expenditure of Rs.14350.43 lakhs (86.16%) {Rs. 12949.343 lakhs (86.35%) against central share and Rs.1401.09 lakhs (84.43 %) against State share} to Ministry as on 31.07.2024.

- b. **Status of Utilization Certificates:** State has submitted UCs for an amount of Rs. 6151.00 lakhs (45.24%) against the total UCs due of Rs. 13596.42 lakhs. *Mission Directorate has suggested the State Government to submit the UCs on priority against the expenditure reported, so that percentage of submission of UC may be reached at least upto 75%, which is one of the main criteria of Dept. of Expenditure regarding release of funds. In this regard, State Govt. has assured for submission of UCs for Rs. 41.00 Crores in a week.*
- c. **SNA balance** (as on 17.09.2024) = Rs.2412.195 lakhs. *Mission Directorate has suggested the State Government to make a realistic strategy to expedite the process of expenditure, so that SNA balance may be reduced.*

(ii) **Status of Ayushman Aarogya Mandir (Ayush):**

- i. Total No. of AAM- Ayush Units approved: 740
- ii. Total No. of AAM- Ayush Units functional: 740
- iii. Out of 740 AAM (Ayush), 71 units are in progressive functional, 453 units are in Functional Stage-I and 216 units are in Functional Stage-II.
- iv. NABH Assessment and Entry Level Certification: NABH Assessment done in 133 AAM (Ayush) and certification achieved in 40 AAM(A). State Government was requested to explore the possibilities to achieve NABH Ayush Entry Level Certification (AELC).

4 During Mission Directorate, discussion was held with State representatives of Himachal Pradesh based on the recommendations of the Appraisal Committee regarding State Annual Action Plan (SAAP) of State Government of Himachal Pradesh for the year 2024-25. Accordingly, Mission Directorate approved the SAAP of total **Rs. 6342.46 lakhs** (Rs. 5708.214 lakhs as Central Share and Rs. 634.246 lakhs as State Share) against the resource pool of Rs. 1816.30 lakhs, **(Annexure-II)** subject to condition that State Government has to fulfill the conditions as stipulated in guidelines issued by Department of Expenditure from time to time regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds. The detailed component/activity wise approval of the Mission Directorate meeting is enclosed below **(Annexure-III)**.

The meeting ended with vote of thanks.

Annexure-II

Summary sheet of eligible Resource Pool indicated, SAAP proposal received from the State of Himachal Pradesh, recommendation of Appraisal Committee & approval of Mission Directorate (2024-25):

(Rs.in lakhs)

Sl. No.	Components	Resource pool including State Share	Proposal received in SAAP received	Revised SAAP	Recommendation of the Appraisal Committee	Approval of Mission Directorate
i.	Admin Cost	76.30	197.40	197.400	197.400	197.40
ii.	Flexi Pool	366.10	378.80	594.800	378.800	378.80
iii.	Ayush Services	1148.70	9994.624	6982.560	5363.230	5766.26
iv.	Ayush Education Institutions	225.20	775.20	0.000	0.000	0.00
Total		1816.30	11346.024	7774.760	5939.430	6342.46 (Central Share-Rs. 5708.214 lakhs and State Share-Rs. 634.246 lakhs)

State Annual Action Plan (SAAP) of State Govt. of Himachal Pradesh for the year 2024-2025

Sl. No	Component/ Activity	No. of units proposed	unit cost sought	Amount sought (Rs. in lakhs)	Approval of Mission Directorate
Ayush Services					
1.	Ayushman Arogya Mandir (Ayush)	740 AAM (Ayush) -old 260 AAM (Ayush) (Newly proposed units)	Recurring assistance: Rs. 3267.35 lakhs for 740 approved AAM (Ayush) Rs. 1133.63 lakhs for New 260 AAM (Ayush) Non- Recurring assistance: Rs. 450.00 lakhs for 75 earlier approved AAM (Ayush) Rs. 103.60 lakhs for 260 New AAM (Ayush)	4954.58	Mission Directorate approved the proposal for Rs. 3717.35 lakhs (Rs. 3267.35 lakhs as recurring assistance for 740 earlier approved AAM (Ayush) and Rs. 450.00 lakhs as non-recurring assistance for 75 earlier approved AAM (Ayush). Details of approval are furnished at Annexure –III A.
2.	Supply of essential drugs to Ayush Hospital	34 Ayu Hospital	Recurring assistance: @ Rs.5.00 lakhs per Hospital (Revised @ Rs. 2.00 lakhs per unit)	170.00 (Revised amount- 68.00)	Mission Directorate approved the proposal for Rs 68.00 lakhs @ Rs. 2.00 lakhs per unit for 34 hospitals.
3.	Supply of essential drugs to Ayush Dispensaries	207 Units (Ayu-186, Unani-3, Sowa Rigpa-4 and Homoeo-14) 740 old AAM(Ayush) and 260 new AAM(Ayush) by upgrading Disp	Recurring assistance: @ 1.00 lakh per unit for 207 units (Ayu-186, Unani-3, Sowa Rigpa-4 and Homoeo-14) @ Rs. 2.00 lakhs per unit for 740 AAM (Ayush) @ Rs. 2.00 lakhs per unit for 260 new AAM (Ayush) by	2207.00 (Revised- 541.40)	Mission Directorate approved the proposal for Rs 541.40 lakhs (@ 0.20 lakhs per unit for 207 Dispensaries, @ Rs. 0.50 lakhs per unit for 740 approved AAM (Ayush) and @ Rs. 0.50 lakhs per unit

			upgrading Disp Revised: (@ 0.20 lakhs per unit for 207 units= 41.4 lakhs @ Rs. 0.50 lakhs per unit for 1000 HWCs= 500.00 lakhs)		for 260 Dispensaries)
4.	Supply of essential drugs to Ayush Teaching Hospitals	1 unit (Govt. RGGPG Ayu College & Hosp, Paprola)	Recurring assistance: Rs. 15.00 lakhs	15.00	Mission Directorate approved the proposal
5.	Upgradation of Ayush Hospitals	35 Ayurvedic hospitals	Recurring assistance: Contingency: Rs. 24.50 lakhs @ Rs. 0.70 lakh per unit for 35 hospital Non-Recurring assistance: Rs. 333.481 lakhs different rate for 31 hospitals for equipment (Ksharsutra/ Laboratory)	357.981	Mission Directorate approved the proposal for Rs. 340.281 lakhs (Rs. 24.50 lakhs as recurring assistance and Rs. 315.781 lakhs as Non- Recurring assistance for 30 hospitals except Rs. 17.70 lakhs for Circle Ayurvedic Hospital Katrian, Distt. Kullu).
6.	Upgradation of Ayush Dispensaries	467 Dispensaries (207 units and 260 newly proposed Dispensaries as AHC units)	Recurring assistance: @ Rs. 0.15 lakhs per unit for contingency	70.05	State Govt. has requested to consider the 260 newly proposed AHC units under upgradation of Ayush Dispensaries. Keeping in view, Mission Directorate approved the proposal for Rs. 70.05 lakhs for 467 Dispensaries.
7.	Construction of building for existing Ayush Dispensaries (Rented/	11 Dispensaries (all Ayu.) 1.AHC Jaddugulzari, Bilaspur Distt., 2.	Non-Recurring assistance: 1. Rs. 20.652 lakhs for AHC Jaddugulzari,	144.395	Mission Directorate approved the proposal

	dilapidated accommodation)	<p>AHC Bhalei, Distt. Chamba</p> <p>3. AHC Saleti, Distt. Kangra,</p> <p>4. AHC Samirpur, Distt Kangra.,</p> <p>5. AHC Mandal, Distt Kangra,</p> <p>6. AHC Tajwan, Distt. Kangra</p> <p>7. AHC Landiyara, Distt. Kangra</p> <p>8. AHC Katiyara, Distt Solan</p> <p>9. AHC Thakarana, Distt Solan</p> <p>10. AHC Rakhoh, Distt Mandi</p> <p>11. AHC Badgaon Distt Mandi</p>	<p>Bilaspur Distt., 2. Rs. 4.218 lakhs for AHC Bhalei, Distt. Chamba</p> <p>3. Rs. 15.902 lakhs for AHC Saleti, Dist. Kangra,</p> <p>4. Rs. 7.31 lakhs for AHC Samirpur, Distt Kangra.,</p> <p>5. Rs. 15.095 lakhs for AHC Mandal, Distt Kangra,</p> <p>6. Rs. 14.006 lakhs for AHC Tajwan, Distt. Kangra</p> <p>7. Rs. 15.902 lakhs for AHC Landiyara, Distt. Kangra</p> <p>8. Rs. 16.45 lakhs for AHC Katiyara, Distt Solan</p> <p>9. Rs. 11.45 lakhs for AHC Thakarana, Distt Solan</p> <p>10. Rs. 8.44 lakhs for AHC Rakhoh, Distt Mandi</p> <p>11. Rs. 14.97 lakhs for AHC Badgaon Distt Mandi</p>		
8.	Setting up of upto 50 bedded integrated Ayush hospital	1 New Unit at Dharamshala, Distt Kangra	<p>Non-recurring: Rs. 1528.464 lakhs for Construction</p> <p>Revised- Rs. 500.00 lakhs)</p>	1528.464 (Revised -500.00)	<p>Mission Directorate approved the proposal for Rs. 500.00 lakhs subject to condition that State Govt. is required to submit DPR, Land ownership document and commitment for creation of regular post for newly proposed hospital at Dharamshala, Distt. Kangra.</p> <p>Further, Mission Directorate has suggested the State</p>

					Govt. to refund the grant which was released for setting up of Integrated Ayush hospital at Mandi during 2017-18 since construction work has not been started yet. If needed, State Govt. may propose a fresh proposal for the same as per existing NAM guidelines.
9.	National Program for Prevention & Management of Osteoarthritis & other Musculoskeletal Disorders	12 units	Recurring assistance: (i) Manpower- @ Rs. 6.60 lakhs per annum (@ Rs. 40000/- Per month for 12 Ayush Doctors, @ Rs. 15000/- Per month for 12 MPW) (ii) IEC, Contingency, training :- @ Rs. 2.40 lakhs per block for 80 blocks	271.20	Mission Directorate approved the proposal.
10	Vayo Mitra	2 Blocks	Recurring assistance: @ Rs. 2.40 lakhs per block for IEC material and training.	4.80	Mission Directorate approved the proposal.
11.	AYURVIDYA : Promotion of Healthy Lifestyle through Ayush for School Children	144 Schools in 12 Districts (12 Schools in each district)	Recurring assistance: @ Rs. 0.065 lakhs per unit for 144 schools	9.36	Mission Directorate approved the proposal.
12.	Ayush Mobile Medical Unit	4 Districts (16 Villages in 4 Districts)	Recurring assistance: @ Rs. 2.189 lakhs per village for 16 villages	35.024	Mission Directorate approved the proposal.
13.	Behavior Change Communicatio	1 Unit	Recurring assistance: Rs. 30.00 lakhs	30.00	Mission Directorate approved the

	n (BCC)				proposal.
14.	Mobility Support	State Level-1 District Level-12 Districts SDAMOs Level-36 Districts	Recurring assistance: State Level:- Rs. 5.00 lakh District Level:- @ Rs. 1.20 lakhs per district SDAMOs Level:- @ Rs. 6.00 lakhs per Annum	235.40 (Revised-19.40)	Mission Directorate approved the proposal for Rs. 19.40 lakhs as per NAM guidelines.
AYUSH EDUCATION INSTITUTION:					
1.	Rajiv Gandhi Government Post-graduate Ayurvedic College, Paprola	1 PG	Non-Recurring: Rs. 300.00 lakhs for construction Rs. 475.20 lakhs for equipment and others (Proposal dropped)	775.20 (Proposal dropped)	State Govt. has dropped the proposal in revised SAAP.
FLEXIBLE ACTIVITIES:					
1.	Yoga Wellness Centre	12 units	Recurring assistance: @ 1.00 lakhs per unit	12.00	Mission Directorate approved the proposal.
2.	Telemedicine	For Electronic and Communication Software at Regional Ayurvedic Hospital Paprola, Kangra	Non-recurring: Rs. 4.50 lakhs. Recurring: Rs. 8.50 lakhs	13.00	Mission Directorate approved the proposal.
3.	Homoeopathy Repertory Software	For Government Homoeopathic Health Centres (HHCs)	Recurring: Rs. 28.00 lakhs @ Rs. 2.00 lakhs per HHC for 14 HHC	28.00	Mission Directorate approved the proposal.
4.	Celebration of International Day of Yoga	-	Recurring: Rs.38.00 lakhs	38.00	Mission Directorate approved the proposal.
5.	Free Clinical Laboratory Test Services	25 Lab Technician in 24 Ayurvedic Hospital.	Recurring: @ Rs. 0.25 lakhs per month for 25 No. of Lab Technician in 24 Ayurvedic Hospital.	75.00	Mission Directorate approved the proposal.
6.	Free Clinical Laboratory Test Services	215 bedded Hospital at Paprola	Recurring: @ Rs. 1.50 lakhs for 12 months for Regents/consumables	18.00	Mission Directorate approved the proposal.
7.	Free Clinical Laboratory	In 24 Ayurveda Hospital.	Recurring: Rs. 57.60 lakhs for	57.60	Mission Directorate

	Test Services		Reagents/consumables		approved the proposal.
8.	Branding of AHCs as Ayushman Arogya Mandir	Renaming of AYUSH Health & Wellness Centers (AHCs) into Ayushman Arogya Mandir (Ayush)	Non-recurring: Rs. 22.20 lakhs for renaming of 740 AHCs @ 3,000/- per AHC	22.20	Mission Directorate approved the proposal.
9.	Mobile Application	-	Recurring Rs.15.00 lakhs	15.00	Mission Directorate approved the proposal.
10.	Pilot Project on Holistic Health Management (HHM)	-	Recurring: @ Rs. 1.00 lakhs per unit	100.00	Mission Directorate approved the proposal.
11.	Mobility Support to SDAMOs	36 Unit	Recurring assistance: SDAMOs @ Rs. 0.50 lakhs for 12 months	216.00	Mission Directorate not considered the proposal.
ADMIN. COST					
1.	SPMU	1 Unit	Recurring : Rs. 42.60 lakhs for Salary Rs. 4.00 lakhs for Office expenses Rs. 1.00 lakhs for travelling expenses Rs. 4.00 lakhs for contingency. Rs. 1.80 lakhs for Other	53.40	Mission Directorate approved the proposal for Rs. 197.40 lakhs as per NAM guidelines.
2.	DPMU	12 DPMU	Recurring: Rs. 108.00 lakhs for Salary of manpower for 12 DPMU Rs. 9.00 lakhs for administrative expenses Rs. 27.00 lakhs Other	144.00	

Annexure –IIA

Summary approval of Ayushman Arogya Mandir (AAM) (Ayush) of Himachal Pradesh for the Year 2024-25

As per the recommendations of Appraisal Committee, the Chairperson of Mission Directorate of National Ayush Mission in its meeting held on 17.09.2024 approved the proposal of State Govt. of Himachal Pradesh as under:

(In Rupees)

S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Per Unit amount proposed		Approval of Mission Directorate	
			Non-recurring	Recurring		Non-recurring	Recurring	Non-recurring	Recurring
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	5,00,000	0	75	5,00,000	0	3,75,00,000	0
2	Man power (remuneration of HWC Team)	Community Health Officer (CHO) - Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)].			740	0	0	0	0
		Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	0	60,000	740	0	60,000	0	4,44,00,000

		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	96,000	740	0	96,000	0	7,10,40,000
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	0	60,000	740	0	60,000	0	4,44,00,000
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	0	1,00,000	740	0	50,000	0	3,70,00,000
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	740	0	60,000	0	4,44,00,000
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	30,000	0	0	0	0	0	0
		Refresher training of CHO for Reorientation and updation of skills	0	5,000	740	0	5,000	0	37,00,000
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	20,000	740	0	20,000	0	1,48,00,000

5	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 centres.	1,00,000	0	75	1,00,000	0	75,00,000	0
6	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 centres.	0	30,000	740	0	30,000	0	2,22,00,000
7	IT Networking-HWC	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	740	35,000	5,000	0	37,00,000
8	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	75	0	25,000	0	18,75,000
9	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	740	5,000	3,000	0	22,20,000
10	Contingency	Untied fund	0	50,000	740	0	50,000	0	3,70,00,000
	Sub-total							4,50,00,000	32,67,35,000
	Total (Non-recurring + Recurring)							37,17,35,000	

Annexure –I

A. Name of the Participants from Ministry of Ayush		
S. No.	Name of Officer/Official	Designation
1.	Vaidya Rajesh Kotecha	Secretary Ayush
2.	Smt. Kavita Garg	Joint Secretary (Ayush)
3.	Shri Jaideep Kumar Mishra	AS & FA
4.	Dr. Kousthubha Upadhyaya	Adviser (Ayu)
5.	Dr. M.A. Qasmi	Adviser (Unani)
6.	Shri Rajkumar	Director (IFD)
7.	Shri Anjan Biswas	Deputy Secretary
8.	Dr. S. D. Muralidass	Research Officer (Siddha)
B. List of Other Officers/Officials of the Ministry of Ayush / National Ayush Mission (NAM) who was present during the meeting		
S. No.	Name of Officer/Official	Designation
1.	Dr. Waqar Ahmed	Research Officer (Unani)
2.	Dr. Vinay Kumar	Programme Manager
3.	Sh. Diwakar Sharma	Programme Manager
4.	Smt. Kamla	Finance manager

C. Name of the Participants from Himachal Pradesh

S. No.	Name	Designation
1.	Shri Sandeep Kadam, IAS	Secretary, Ayush
2.	Dr Nipun Jindal, IAS	Director, Ayush
3.	Dr. Amit Guleria (HAS)	Additional Director, Ayush
4.	Dr. Rajesh Kumar Sharma	Deputy Director, Ayush
5.	Sh. Satya Prakash	Superintendent (Grade-I)