

MINUTES for the Mission Directorate Meeting (Video Conference) of 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 07-06-2022 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of Haryana, Gujarat and Nagaland. 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 Haryana, Gujarat and Nagaland 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**.

ANNEXURE-II

Haryana

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. 16227.697 Lakhs (Centre Share – Rs. 9859.177 Lakhs and State Share – Rs. 6368.52 lakhs) has been approved from the year 2014-15 to 2021-22. State Govt. has reported expenditure of Rs. 12716.16 lakhs (78.36 %) ,Rs. 7752.26 lakhs (78.63 %) against central share and Rs. 4963.90 lakhs (77.94 %) against State share to Ministry.
- Status of Utilization Certificates:
State has submitted UCs for an amount of Rs. 6888.002 lakhs (70.49%) against the UC due of Rs. 9772.057 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 1 week.

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 HWCs

- Total target – 700
- Total approval – 569
- Amount released –Rs. 3,423.77 Lakh
- Expenditure – Rs. 1,780.38 Lakh (52.00 %)
- No. of AHWC as progressive functional – 347

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 (SAAP)

The State Government has submitted the State Annual Action Plan of the year 2022-23 for an amount of **Rs. 2728.66 Lakhs** under National AYUSH Mission (NAM) against the resource pool of **Rs. 1504.80 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 Haryana during 2022-23 is as follows:

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs.in Lakhs)	Revised Proposal received in SAAP after the Appraisal Committee Meeting (Rs.in Lakhs)	Approval of the Mission Directorate (Rs.in Lakhs)
(A)Admin Cost	63.20	63.00	63.00	55.80
(B) Flexi	303.50	168.96	168.96	158.40

Pool (20%)				
(C)Core Activities (80%)				
AYUSH Services and Health & Wellness Centres	951.50	2396.70	2496.70	2496.70
AYUSH Education Institutions	186.50	00	00	00
Total	1504.80	2628.66	2728.66	2710.90* (*Rs.1626.54 Lakhs as Centre Share and Rs.1084.36 Lakhs as State Share)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of **Rs. 2710.90 lakhs**. The component and activity-wise detailed approval is as follows:-

S. No	Component	No. of units proposed	unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH Services:					
1.	AYUSH HWCs	350 (previously approved units)	<u>Recurring</u>	537.60	<p>i. The State Govt. of Haryana had submitted the proposal for an amount of Rs. 5,37,60,000 as Recurring Assistance for 350 AYUSH Dispensary (approved in the year 2019-20 and 2020-21).</p> <p>ii. It is stated that Ministry had approved for up-gradation of 569 AYUSH Dispensaries as AYUSH HWCs during the year 2019-20,</p>

					2020-21 and 2021-22 in the State of Haryana iii Accordingly, the Mission Directorate approved the proposal of State Government for an amount of Rs. 5,37,60,000 as Recurring Assistance for 350 AYUSH Dispensary (approved in the year 2019-20 and 2020-21).The details of the approval is placed at ANNEXURE IIA.
2.	Co-location of AYUSH facilities at PHCs	107 PHCs	<u>Recurring</u> (i) Rs. 179.00 lakhs for medicines @ Rs. 2.00 lakhs for 76 Ayurveda units, @ Rs. 2.00 lakhs for 7 Unani Units and @Rs.0.50 for 26 Homeopathic units. (ii) Rs. 21.40 lakhs for contingency @ Rs. 0.20 lakhs for 107 units.	200.40	The Mission Directorate approved the proposal for an amount of Rs.200.40 Lakhs as recurring assistance. (Rs.179.00 lakhs for medicine and Rs. 21.40 lakhs for contingency)
3.	Co-location of AYUSH facilities at CHCs	109 CHCs	<u>Recurring</u> (i) Rs. 80.00 lakhs for medicines @ Rs. 2.00 lakhs for 17 Ayurveda units and @Rs.0.50 Lakhs for 92 homeopathic	100.00	The Mission Directorate approved the proposal for an amount of Rs. 100.00 Lakhs as recurring assistance. (Rs.80.00 lakhs for medicines and Rs.20.00 Lakhs for contingency)

			units. (ii) Rs. 20.00 lakhs for contingency for 100 units@ Rs.0.20 lakh per unit.		
4.	Co-location of AYUSH facilities DHs	22	<u>Recurring</u> (i) Rs. 44.00 lakhs for medicines @ Rs. 2.00 lakhs per unit (ii) Rs. 4.40 lakhs for contingency @ Rs. 0.20 lakhs per unit	48.40	The Mission Directorate approved the proposal for an amount of Rs. 48.40 Lakhs as recurring assistance .(Rs.44.00 Lakhs for medicines and Rs.4.40 lakhs for contingency).
5.	Supply of essential Drugs to AYUSH Dispensaries	535	<u>Recurring:</u> Rs. 1034.00 Lakhs as per the following details:- i).Rs.990.00 Lakhs for supply of medicines @ Rs.2.00 Lakhs per unit for 495 Ayurveda units, ii). Rs.32.00 Lakhs for supply of medicines @ Rs.2.00 Lakhs per unit for 16 Unani units	1034.00	The Mission Directorate approved the proposal for an amount of Rs. 1034.00 Lakhs as recurring assistance for Supply of essential Drugs to AYUSH Dispensaries.

			iii). Rs.12.00 Lakhs for supply of medicines @ Rs.0.50 Lakhs per unit for 24 Homeopathic units		
6.	Up-gradation of Standalone AYUSH Dispensaries	161 Units	Recurring: @ Rs.0.10 lakhs per unit for contingency.	16.10	The Mission Directorate approved the proposal for an amount of Rs. 16.10 Lakhs as recurring assistance for contingency.
7.	Up-gradation of Standalone AYUSH Hospitals	2 units i).Ayurvedic Hospital(Bh iwani) ii).Sihol Hospital(Pal wal)	Recurring (i) @ Rs.2.00 Lakh per unit for medicine. (ii) @ Rs.0.20 Lakh per unit for contingency.	4.40	The Mission Directorate approved the proposal for an amount of Rs. 4.40 Lakhs as recurring assistance .(Rs.4.00 lakhs for medicine and Rs.0.40 lakhs for contingency).
8.	Prevention and Management of Osteoarthritis & other Musculoskeletal Disorders	2 units namely AHWC Dhukara, District-Ambala & AHWC Shubri, District Karnal	Recurring : (i)Rs.13.20 Lakhs for salary of Manpower (AYUSH Doctor, MPW) as per following details:- (A) @ Rs.9.60 Lakhs for AYUSH Doctor @Rs.0.40 lakhs per month for each unit (B) @ Rs.3.60	18.00	1. The proposal is as per the provision of NAM guideline. This is new AYUSH Public Health Programme included in the revised NAM guidelines and State Govt. is proposing first time in SAAP. 2. It is observed that State Govt. has not provided the details of Strategy of implementation of the proposed programme & output and outcome indicators. 3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 18.00 Lakhs as recurring assistance subject to the condition that State Govt. is

			<p>Lakhs for Supporting staff @Rs.0.15 lakhs per month for each unit.</p> <p>(ii) Rs. 4.80 Lakhs for IEC, Training, Contingency etc @ Rs.2.40 Lakhs for each unit.</p>		<p>required to furnish the Strategy of implementation of the proposed programme & output and outcome indicators.</p>
9.	<p>SUPRAJA: AYUSH Maternal & Neo-natal Intervention</p>	<p>2 units namely AHC Nuni Anwal, District Narnaul (Referral Unit/Teaching Institution: - Baba Kheta Nath, Government Ayurvedic College & Hospital, Narnaul) And AHC Jyotiser, District Kurukshetra (Referral Unit/Teaching Institution:- Shri Krishna Government Ayurvedic</p>	<p>Recurring:</p> <p>(i)Rs.13.20 Lakhs for salary of Manpower (AYUSH Doctor, MPW) as per following details:-</p> <p>(A) @ Rs.9.60 Lakhs for AYUSH Doctor @Rs.0.40 lakhs per month for each unit</p> <p>(B) @ Rs.3.60 Lakhs for Supporting staff @Rs.0.15 lakhs per month for each unit.</p> <p>(ii) Rs. 6.00 Lakhs for IEC, Training, Contingency</p>	19.20	<p>1. The proposal is as per the provision of NAM guideline. This is new AYUSH Public Health Programme included in the revised NAM guidelines and State Govt. is proposing first time in SAAP.</p> <p>2. It is observed that State Govt. has not provided the details of Strategy of implementation of the proposed programme , output outcome indicators and population to be covered .</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 19.20 Lakhs as recurring assistance subject to the condition that State Govt. is required to furnish the Strategy of implementation of the proposed programme & output and outcome indicators.</p>

		College & Hospital, Kurukshetra	etc @ Rs.3.00 Lakhs for each unit.		
10.	AYURVIDYA: Promotion of Healthy Lifestyle through AYUSH for School Children	2 units namely AHWC Jhajjar, District Jhajjar & AHWC Kairaka, District Mewat	Recurring: (i)Rs.13.20 Lakhs for salary of Manpower (AYUSH Doctor, MPW) as per following details:- (A) @ Rs.9.60 Lakhs for AYUSH Doctor @Rs.0.40 lakhs per month for each unit (B) @ Rs.3.60 Lakhs for Supporting staff @Rs.0.15 lakhs per month for each unit. (ii) Rs. 54.00 Lakhs for IEC materials, Camps Training & plantation of medicinal herbs etc. @ Rs.27.00 Lakhs for each unit.	67.20	1. The State Govt. has proposed to cover 600 schools under this programme. 2. The proposal is as per the provision of NAM guideline. This is new AYUSH Public Health Programme included in the revised NAM guidelines and State Govt. is proposing first time in SAAP. 3. It is observed that State Govt. has not provided the details of Strategy of implementation of the proposed programme & output and outcome indicators. 4. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 67.20 Lakhs as recurring assistance subject to the condition that State Govt. is required to furnish the Strategy of implementation of the proposed programme & output and outcome indicators.
11.	Mobility Support	1 State and	Recurring:	31.40	The Mission Directorate approved the proposal for an amount of Rs.

		22 districts	@ Rs.5.00 lakhs for State HQ and Rs.26.40 Lakhs for 22 districts@ Rs.1.20 Lakhs per district		31.40 Lakhs as recurring assistance for Mobility Support.
12.	Setting up of upto 50-Bedded Integrated AYUSH Hospital	1 unit at Mayer, Hisar	<u>Recurring:</u> @Rs.120.00 Lakhs for salary of manpower	120.00	<p>1. The State representative informed during the meeting that the construction of the Hospital will be completed by 30th September 2022 and requested to approve the salary of manpower for the whole year.</p> <p>2. Keeping in view above, the mission Directorate approved the proposal for an amount of Rs.120.00 lakhs as recurring assistance for salary of manpower subject to the condition that State Govt. has to submit the details of the remuneration to be offered to each staff deployed at the Hospital. Further, it was also suggested that if State Govt. is going to inaugurate any project supported under NAM, then they may invite Hon'ble Minister for inauguration of the same.</p>
13.	Setting up of upto 50-Bedded Integrated AYUSH Hospital	1 unit at Barwala, Panchkula (NEW Proposal)	<u>Non-Recurring:</u> @ Rs.100.00 lakhs for construction	100.00	<p>1. It is observed that the State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>2. Keeping in view above, the Mission Directorate in-principally approved the proposal for an amount of Rs. 100.00 Lakhs as Non-recurring assistance subject to the condition</p>

					that State Govt. has to submit DPR, documents related to ownership of land and commitment towards creation of regular posts to the Ministry at the earliest.
14.	Setting up of upto 10 Bedded Integrated AYUSH Hospital	1 unit at Gurugram (NEW Proposal)	<u>Non-Recurring:</u> @ Rs.100.00 lakhs for construction	100.00	<p>1. It is observed that the State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>2. Keeping in view above, the Mission Directorate in-principally approved the proposal for an amount of Rs. 100.00 Lakhs as Non-recurring assistance subject to the condition that State Govt. has to submit DPR, documents related to ownership of land and commitment towards creation of regular posts to the Ministry at the earliest.</p>
15.	Setting up of upto 10 Bedded Integrated AYUSH Hospital	1 unit at 10-bedded Hospital), Ratta Kalan, Narnual (NEW Proposal)	<u>Non-Recurring:</u> @ Rs.100.00 lakhs for construction	100.00	<p>1. It is observed that the State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>2. Keeping in view above, the Mission Directorate in-principally approved the proposal for an amount of Rs. 100.00 Lakhs as Non-recurring assistance subject to the condition that State Govt. has to submit DPR, documents related to ownership of land and commitment towards creation of regular posts to the Ministry at the earliest.</p>
Flexipool Activities: State has proposed Rs. 168.96 Lakhs under Flexi pool component as per following					

details.					
1.	District Programme Management Unit	22	<p>Recurring</p> <p>Rs. 168.96 lakhs as per following details:</p> <p>(i) Rs. 105.60 lakhs for salary of District Programme Manager @ Rs. 0.40 lakhs per month for each district.</p> <p>(ii) Rs. 52.80 lakhs for salary of DEOs @ Rs. 0.20 lakhs per month for each district</p> <p>(iii) Rs.10.560 Lakhs for EPF & other for 44 DPMU staff @ Rs.0.020 Lakhs per month for each staff.</p>	168.96	<p>1. The State has proposed remuneration of DPMU staff at 22 Districts.</p> <p>2. As per the NAM guidelines, for District Programme Manager , there is a provision of Upto Rs. 40,000/- in small States/UTs and upto Rs. 50,000/- in other States per month as consolidated remuneration with provision of annual enhancement of 05% based on satisfactory performance to be decided by the performance assessment committee of AYUSH. Further, for Data Entry Operator there is a provision for Upto Rs. 20,000/- in small States/UTs and Upto Rs. 25,000/- in other States per month as consolidated remuneration with provision of annual enhancement of 05% based on satisfactory performance to be decided by the Performance assessment committee of AYUSH.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.158.40 Lakhs as recurring assistance for salary of District Programme Manager and DEOs.</p>
Admin Cost: Rs. 63.00 Lakhs has been sought under this component.					
1.	Admin Cost	1 Unit	<p>Recurring:</p> <p>(A) Rs. 34.5172 lakhs for salary of existing 5 manpower as per following</p>	63.00	<p>1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component.</p> <p>2. It is observed that the State Govt. has sought Rs.7.20 Lakhs (@ Rs.0.15 Lakhs per month for 4 staff namely Incharge NAM,</p>

			<p>details</p> <p>(i) Rs. 8.731 lakhs for salary of 1 Programme Manager @ Rs. 0.72765 lakhs per month,</p> <p>(ii) Rs 8.731 lakhs for salary of 01 HMIS Manager @ Rs.0.72765 lakhs per month,</p> <p>(iii) Rs 7.2038 lakhs for salary of 01 Finance Manager @ Rs.0.60032 lakhs per month,</p> <p>iv). Rs 7.2038 lakhs for salary of 01 Accounts Manager @ Rs. 0.60032 lakhs per month,</p> <p>v). Rs 2.64 lakhs for salary of 01 DEO @ Rs.0.22050 lakhs per month,</p> <p>(B) Rs. 21.2828 lakhs</p>	<p>Programme Manager, HMIS Manager and Finance Manager) for additional support AHWCs.</p> <p>3. As per the NAM guidelines, there is provision of annual enhancement of 05% based on satisfactory performance to be decided by the performance assessment committee of AYUSH.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.55.80 lakhs (Rs. 34.5172 lakhs for salary of manpower and Rs. 21.2828 lakhs for Audit, Office and Administrative expenses) as recurring assistance.</p>
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			for Audit, Office and Administrative expenses. (C) Rs.7.20 Lakhs for additional support AHWCs		
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Summary approval of AYUSH HWCs of Haryana 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 07.06.2022, approved the proposal of State Govt of Haryana as under:

Recurring Assistance to AYUSH HWCs approved in the year 2019-20 & 2020-21:										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Total amount approved by Mission Directorate		Observations
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Man Power (performance linked payment)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	350	0	60,000	0	21,000,000	0	21,000,000	The Mission Directorate approved the proposal of State Government.
		ASHA incentives for 5 ASHAs/ HWC @Rs.1000 per ASHA/ month (total	350	0	60,000	0	21,000,000	0	21,000,000	

Annexure-I

Name of the Participants from Ministry of AYUSH

S. No	Name	Designation
1.	Shri. Vaidya Rajesh Kotecha	Secretary
2.	Shri. D.Senthil Pandiyan, IAS	Joint Secretary
3.	Dr. M.A. Qasmi	Advisor (Unani)
4.	Dr.Sangeeta Duggal	Advisor (Homeo)
5.	Shri. Raj Kumar	Deputy Secretary , IFD
6.	Dr. Suresh Kumar	Deputy Adviser (Ayu)
7.	Dr.V.V. Bhakare	Research Officer (Ayur)
8.	Dr. Ankur Khare	Domain Expert
9.	Dr. Vinay Kumar	Programme Manager
10.	Dr.Swati Juneja	Junior Consultant
11.	Dr.Prikanksha	Young Professional

Name of the Participants from Haryana:-

S.No.	Name	Designation
1.	Dr. Saket Kumar,IAS,	Director General AYUSH Haryana
2.	Dr. Ghulam Nasir,	Incharge, National AYUSH Mission
3.	Sh. Vineet Garg,	Programme Manager
4.	Sh. Yogeshwar,	HMIS Manager, NAM