

MINUTES for the Mission Directorate Meeting (Video Conference) of National AYUSH Mission (NAM) for the year 2021-22

1. The Mission Directorate Meeting (Through Video Conference) of the National AYUSH Mission (NAM) for the year 2021-22 was held on 26 -08-2021 under the Chairmanship of Shri. Vaidya Rajesh Kotecha ,Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of Rajasthan , Arunachal Pradesh, Bihar , Odisha and **Haryana** . 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 /UT Governments to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the States/UTs of Rajasthan , Arunachal Pradesh, Bihar , Odisha and Haryana have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the States /UTs.

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 /UT Governments has to expedite the progress of expenditure and to ensure submission of UCs of atleast 75% of the previous released Grants-in-Aid. Further, it is also required to fulfill the compliance of guidelines regarding PFMS implementation which are the necessary criteria for release of grant as per the direction issued by the Department of Expenditure.**

4. After that a brief presentation has been made by Joint Advisor (Ayu) for each State highlighting the 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 upto 50 Bedded integrated AYUSH Hospitals
- iv. Status of New AYUSH Educational Institutions.
- v. Status of submitted SAAP during 2021-22.
- 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 year's grants-in-aid released to the State 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:** Under NAM, an amount of **Rs. 15148.19 Lakhs** has been approved from the year 2014-15 till date. State Govt. has reported an expenditure of **Rs. 9617.29 lakhs** (63.48%). Further, it is observed that **Rs. 30.00 lakhs** of Centre share is lying pending with State Treasury. In this regard, State Govt. has informed that they will look into the matter and take necessary steps to expedite the process of withdrawal of Centre share at the earliest.
- **Status of Utilization Certificates:** State Govt. has submitted Utilization Certificates (UCs) for **Rs. 4477.46 Lakhs (56.29%)** till date. State Govt is required to submit UCs of **Rs.3476.693 lakhs** against UC due (Central Share) at the earliest.

Status of PFMS

- ▶ The State Govt. of Haryana has already complied with all the conditions of PFMS but State Nodal Agency is not mapped with SNA module of PFMS.

AYUSH HWCs

- i. The Ministry has given the target of 52, 88 and 100 AYUSH Dispensaries and 46, 56 and 70 Sub Health Centre for the year 2019-20, 2020-21 and 2021-22 respectively (total 412 AYUSH HWCs) to be upgraded as AYUSH HWCs.
- ii. The Ministry had approved for up gradation of 142 AYUSH Dispensaries as AYUSH HWCs during year of 2019-20 and 265 AYUSH Dispensaries & 138 Health Sub-centres as AYUSH HWCs in the year 2020-21.
- iii. As per the provision of operational guideline of AYUSH HWC, Phase II (year 2021-22) will be sanctioned after 100% of HWCs sanctioned in 2019-20 and 50% of HWCs sanctioned in 2020-21 are made operational. So, the State Govt. had to operationalize minimum 345 AYUSH HWCs for being eligible for Phase II. As per the progress report submitted by the State Govt., 345 AYUSH HWCs have been made functional under progressive category.

- iv. Accordingly, Mission Directorate approved the proposal of AYUSH HWCs as projected by the State in the SAAP.

Status of 50-bedded Hospital

(Rs.in Lakhs)

S.No.	Year of Approval	Location	Amount Released till date	Amount utilized	Unspent Amount	Remarks
1.	2015-16	Hisar	405.20	374.23	30.97	The State Govt. has informed that 60% of the civil work has been completed.

Status of New AYUSH Educational Institution:

(Rs.in Lakhs)

S. No.	Name of the AYUSH Educational Institution	Amount Approved (Rs. in Lakhs)	Amount Released (Rs. in Lakhs)	Amount Utilized (Rs. in Lakhs)	Status
1.	100 Bedded Unani College and Hospital ,Akera Nuh	900.00	540.00	540.00	DPR has been submitted.25% Civil work has been completed.
2.	New Homoeopathic College and Hospital,Ambala	600.00	360.00	00	State Govt. has requested for change of location from Manglai to Chandpura village, Ambala.

Ministry has approved Rs. 600.00 lakhs (Rs. 360.00 lakhs as central share) from the year 2018-19 to 2019-20 for Establishment of new Homoeopathic College and Hospital, Ambala. Since, the

State Govt. has not made any physical & financial progress till date , it was suggested during the meeting to expedite the process of utilization of previous year Grants-in Aid.

Status of State Annual Action Plan (SAAP)

The State Government has submitted the SAAP for an amount of **Rs.2349.34 Lakhs** for the year 2021-22 against communicated resource pool of **Rs 2079.20 Lakhs**.

The State Govt. of HARYANA has not fulfilled the conditionalities of implementation of PFMS against the direction issued by the Department of Expenditure vide OM dated 23-03-2021. Further, it is also observed that progress of expenditure and submission of UCs are also not fulfilling the criteria of atleast 75% against previous years released Grant-in –aid. Accordingly, Mission Directorate decided to consider State Annual Action Plan for approval of the total amount as per the provision of NAM guidelines subject to the condition that State Government has to fulfill **the conditions of Department of Expenditure i.e. (i) comply with the procedure of implementation of PFMS and (ii) submission of Utilization Certificate & Expenditure upto 75% against the previous years released grants –in –aid as per following details:**

Summary sheet of Resource pool indicated, Proposal received and approval of Mission Directorate for State of Haryana for the year 2021-22.

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approval of the Mission Directorate subject to the fulfillment of the conditionalities by the State Govt. (Rs. in Lakhs)
(A) Admin. Cost	83.20	75.60	75.60
(B) Flexi Pool (20%)	399.20	121.44	121.44
(C) Core Activities			
(i) AYUSH Services	1555.60	1209.70	1209.70
AYUSH- Health & Wellness Centres		642.60	642.60
(ii) AYUSH Educational Institutions	41.20	300.00	300.00
Total	2079.20	2349.34	2349.34*(Central Share-Rs.1409.60 Lakhs and State Share-Rs.939.74

			Lakhs)
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*Mission Directorate approved the proposal of State Annual Action Plan for an amount of Rs. 2349.34 lakhs .The component and activity wise detailed approval is as follows:-

Sl. No	Component	No. of units proposed	unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate subject to the fulfillment of the conditionalities by the State Govt.
AYUSH HWCs: State has sought an amount of Rs. 642.60 lakhs for AYUSH HWCs component of NAM as per following details.					
1.	AYUSH HWCs	350 (already approved units)	<u>Recurring</u>	642.60	<p>1. The State Govt. had submitted the proposal for an amount of Rs. 64,260,000 as Recurring assistance for 350 AYUSH HWCs (approved in the year 2019-2020 and 2020-2021).</p> <p>2. The Mission Directorate approved the proposal of State Govt. as per Annexure (II) A.</p>
AYUSH Services: State has sought an amount of Rs. 1209.70 lakhs under AYUSH services component of NAM as per following details:-					
1.	Co-location of AYUSH facilities at PHCs	107 PHCs	<u>Recurring</u> (i) Rs. 175.5 lakhs for medicines @ Rs. 2.00 lakhs for 76 Ayurveda units, @ Rs. 1.50 lakhs for 7 Unani Units and @Rs.0.50 for 26 Homeopathic units. (ii) Rs. 10.70 lakhs for contingency @	186.20	The Mission Directorate approved the proposal for an amount of Rs. 186.20 lakhs as recurring assistance.

			Rs. 0.10 lakhs for 107 units.		
2.	Co-location of AYUSH facilities at CHCs	109 CHCs	<p><u>Recurring</u></p> <p>(i) Rs. 80.00 lakhs for medicines @ Rs. 2.00 lakhs for 17 Ayurveda units and @Rs.0.50 Lakhs for 92 homeopathic units.</p> <p>(ii) Rs. 10.00 lakhs for contingency for 100 units@ Rs.0.10 lakh per unit.</p>	90.00	The Mission Directorate approved the proposal for an amount of Rs. 90.00 lakhs as recurring assistance.
3.	Co-location of AYUSH facilities DHs	22	<p><u>Recurring</u></p> <p>(i) Rs. 44.00 lakhs for medicines @ Rs. 2.00 lakhs per unit</p> <p>(ii) Rs. 2.20 lakhs for contingency @ Rs. 0.10 lakhs per unit</p>	46.20	The Mission Directorate approved the proposal for an amount of Rs. 46.20 lakhs as recurring assistance.
4.	Supply of essential Drugs to AYUSH Dispensaries	527	<p><u>Recurring:</u></p> <p>Rs. 768.50 Lakhs as per the following details:-</p> <p>i).Rs.733.50 Lakhs for supply of</p>	768.50	The Mission Directorate approved the proposal for an amount of Rs. 768.50 lakhs as recurring assistance.

			<p>medicines @ Rs.1.50 Lakhs per unit for 489 Ayurveda units,</p> <p>ii). Rs.24.00 Lakhs for supply of medicines @ Rs.1.50 Lakhs per unit for 16 Unani units</p> <p>iii). Rs.11.00 Lakhs for supply of medicines @ Rs.0.50 Lakhs per unit for 22 Homeopathic units</p>		
5.	Supply of essential Drugs to AYUSH Hospitals	2 units	<p><u>Recurring:</u></p> <p>@ Rs.2.00 Lakhs per unit for medicines</p>	4.00	The Mission Directorate approved the proposal for an amount of Rs. 4.00 lakhs as recurring assistance.
6.	Up-gradation of Standalone AYUSH Dispensaries	170 Units	<p><u>Recurring:</u></p> <p>@ Rs.0.10 lakhs per unit for contingency.</p>	17.00	The Mission Directorate approved the proposal for an amount of Rs. 17.00 lakhs as recurring assistance.
7.	Up-gradation of Standalone AYUSH Hospitals	2 units i).Ayurvedic Hospital(Bh iwani) ii).Sihol Hospital(Pal wal)	<p><u>Recurring</u></p> <p>@ Rs.0.20 Lakh per unit for contingency.</p>	0.40	The Mission Directorate approved the proposal for an amount of Rs. 0.40 lakhs as recurring assistance.
8.	Public Health Outreach	22 districts covering 2 blocks per	<p><u>Recurring :</u></p> <p>Rs. 66.00</p>	66.00	1. State has informed that AYUSH Camps will be conducted in all districts to aware general public

	Activities	district	Lakhs		<p>about AYUSH services, Home remedies, Herbal Plant as medicines etc.</p> <p>2. As per the NAM guidelines there is a provision of financial assistance of Rs. 5.00 lakhs per unit of 2 blocks for each district.</p> <p>3. The Mission Directorate approved the proposal for an amount of Rs. 66.00 lakhs as recurring assistance.</p>
9.	Mobility Support	1 State and 22 districts	<p>Recurring:</p> <p>@ Rs.5.00 lakhs for State and Rs.26.40 Lakhs for 22 districts@ Rs.1.20 Lakhs per district</p>	31.40	<p>1. As per NAM Guidelines, there is provision for the financial assistance of Rs. 5.00 Lakh per annum at State Level and Rs. 1.20 Lakhs per annum for District Level.</p> <p>2. The Mission Directorate approved the proposal for an amount of Rs. 31.40 lakhs as recurring assistance.</p>
<p>AYUSH Educational Institutions: State has proposed Rs. 300.00 Lakhs under this component as per following details:-</p>					
1.	Setting up of Government Homoeopathic College & hospital at District Ambala – UG (New)	1 unit	<p>Non-Recurring</p> <p>Rs. 300.00 Lakhs for Construction</p>	300.00	<p>1.As per NAM Guidelines, State is eligible for setting up of new college:-</p> <p>(a) Construction :- Rs. 900.00 Lakhs (b) Furniture, Equipment & others: - Rs. 150.00 Lakhs.</p> <p>Under NAM, following amounts have been approved:-</p> <p>(a) Construction : Rs. 100.00 Lakhs (2018-19) & Rs. 500.00 Lakhs (2019-20) (b) Furniture, Equipment & others: - Nil</p> <p>Eligible Balance amount:-</p> <p>(a) Construction : Rs. 300.00 Lakhs (b) Furniture, Equipment & others:</p>

					<p>- Rs. 150.00 Lakhs.</p> <p>Now State has sought for Rs. 300.00 Lakhs for Construction as per NAM guidelines. State has already submitted Detail Project Report (DPR). State Government may be requested to furnish the Progress report.</p> <p>2. Accordingly, State Govt. of Haryana has clarified after the Appraisal Committee Meeting vide letter No. NAM/PKL/HR/2021-22/24265 dated 29.07.2021 that due to administrative reasons, Haryana State is establishing the said college and Hospital at Chandpura village, Ambala in place of Manglai. Therefore, they have requested for the approval of the proposal of New Homoeopathic College & hospital at Chandpura in the Mission Directorate Meeting and also revalidate the already available fund for the said college at Chandpura, district Ambala.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 300.00 lakhs as Non-recurring assistance and suggested to expedite the process of utilization of previous year Grants-in Aid.</p>
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Flexipool Activities: State has proposed Rs. 121.44 Lakhs under Flexi pool component as per following details.

1.	District Programme Management Unit	22	<u>Recurring</u> Rs. 121.44 lakhs as per following	121.44	<p>1. The State has proposed remuneration of DPMU staff at 22 Districts.</p> <p>2. The Mission Directorate</p>
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			<p>details:</p> <p>(i) Rs. 79.20 lakhs for salary of District Programme Manager @ Rs. 0.30 lakhs per month for each district.</p> <p>(ii) Rs. 42.24 lakhs for salary of DEOs @ Rs. 0.16 lakhs per month for each district</p>		<p>approved the proposal for an amount of Rs. 121.44 lakhs as recurring assistance.</p>
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Admin Cost: Rs. 75.60 Lakhs has been sought under this component.

1.	Admin Cost	1 Unit	<p><u>Recurring:</u></p> <p>(A) Rs. 32.88 lakhs for salary of existing 5 manpower as per following details</p> <p>(i) Rs. 8.316 lakhs for salary of 1 Programme Manager @ Rs. 0.6930 lakhs per month,</p> <p>(ii) Rs 8.316 lakhs for salary of 01 HMIS Manager @ Rs.0.6930 lakhs per</p>	75.60	<p>1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component.</p> <p>2. Ministry has recently circulated guidelines on dated 04.05.2020 for the contractual engagement / extension of manpower of Programme Management Unit. State Govt. is requested to ensure the fulfilment of guidelines during the time of further extension / deployment of contractual State PMU / District / Divisional PMU manpower. Further, there is provision of annual enhancement of 05% based on satisfactory performance to be decided by the Department of AYUSH Selection Committee/Competent authority.</p> <p>3. It is observed that State has sought Rs.7.20 Lakhs (@Rs.0.15 Lakhs per month for 4 manpower each) as Additional Support to</p>
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			<p>month,</p> <p>(iii) Rs 6.86 lakhs for salary of 01 Finance Manager @ Rs.0.5717 lakhs per month,</p> <p>iv). Rs 6.86 lakhs for salary of 01 Accounts Manager @ Rs.0.5717 lakhs per month,</p> <p>v). Rs 2.52 lakhs for salary of 01 DEO @ Rs.0.21 lakhs per month,</p> <p>(B) Rs. 42.72 lakhs for Office and Administrative expenses.</p>	<p>existing SPMU Staff working under Nam for additional work of AYUSH Health & Wellness Centre.</p> <p>4. It is also observed that the details of the Additional Support to existing SPMU Staff were not uploaded on the portal. In this regard, it is stated that, the State Government has been given liberty for deployment of additional manpower to look after the work of AYUSH HWCs. It was mentioned in the guidelines that for managing the work of HWCs, if justification is provided by the State Govt., engagement of the manpower is possible. Further, it is reiterated that Ministry of AYUSH has circulated guidelines on dated 04.05.2020 for the contractual engagement / extension of manpower of Programme Management Unit. As per the guidelines, there is a provision of engagement of 7 manpower at State PMU and 2 manpower at District PMU in each district to look after the work related to different activities of NAM including HWCs. These guidelines have been approved by the Hon'ble Minister of State and the TORs have been designed for smooth implementation of work.</p> <p>5. Keeping in view above, additional support for strengthening of SPMU and DPMU may be considered , however, they should be given fixed target and report their outcome/output achieved to the Ministry.</p> <p>6. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 75.60</p>
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					lakhs as recurring assistance.
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Summary approval of AYUSH HWCs of Haryana for the Year 2021-22

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 26.08.2021, approved the proposal of State Govt of Haryana as under:

Recurring assistance for AYUSH HWCs approved during the year 2019-20 and 2020-21:										
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	0	500,000	0	0	0	0	0	Not proposed by the State Government
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)].	0	0	480,000	0	0	0	0	Not proposed by the State Government
		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	

		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	0	0	60,000	0	0	0	0	
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/State	350	0	100,000	0	35,000,000	0	35,000,000	The Mission Directorate approved the proposal of State Government .
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	0	24,000	0	0	0	0	Not proposed by the State Government
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	Not proposed by the State Government
		Refresher training of CHO for Reorientation and updation of skills	350	0	5,000	0	1,750,000	0	1,750,000	The Mission Directorate approved the proposal of State Government .
		Refresher training of MPW/ASHA for	0	0	20,000	0	0	0	0	Not proposed by

		Reorientation and updation of skills								the State Government
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	0	100,000	30,000	0	0	0	0	Not proposed by the State Government
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	0	0	5,000	0	0	0	0	
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	350	0	25,000	0	8,750,000	0	8,750,000	The Mission Directorate approved the proposal of State Government .
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	350	0	3,600	0	1,260,000	0	1,260,000	
9	Contingency	Untied fund	350	0	50,000	0	17,500,000	0	17,500,000	
	Sub-total					0	64,260,000	0	64,260,000	
	Total (Non-recurring + Recurring)						64,260,000		64,260,000	
	Central Share (Sub-total)							0	38,556,000	
	Central Share (Total)								38,556,000	

ANNEXURE-I

Name of the Participants from Ministry of AYUSH

S. No	Name	Designation
1.	Shri. Vaidya Rajesh Kotecha	Secretary , Ministry of AYUSH
2.	Shri. D.Senthil Pandiyan, IAS	Joint Secretary, Ministry of AYUSH
3.	Dr .Sangeeta Duggal	Adviser (Homoeopathy), Ministry of AYUSH
4.	Dr. A. Raghu	Jt. Adviser (Ayu), Ministry of AYUSH
5.	Dr. M.A. Qasmi	Joint. Adv. (Unani), Ministry of AYUSH
6.	Sh. Rajkumar	Deputy Secretary, (IFD-AYUSH), MoHFW
7.	Dr. Suresh Kumar	Deputy Adviser (Ayu), Ministry of AYUSH
8.	Dr. D.Kumaran	Research Officer (Siddha)
9.	Dr. V.V. Bhakhare	Research Officer (Ayu)
10.	Dr.Amit Bhat	Research Officer (Ayu)
11.	Dr Vinay Kumar	Programme Manager
12.	Ms. Kamla	Finance Manager
13.	Dr. Swati Juneja	Junior Consultant
14.	Dr. Jasmine M.M.	Junior Consultant
15.	Ranjan Kumar	Accounts Manager

Name of the Participants from Haryana

Name	Designation
Sh. Sujan Singh, IAS	Director General AYUSH
Dr. Ghulam Nasir	Incharge NAM