

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 have 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 Component wise detailed observation are enclosed in **ANNEXURE-II**.

Rajasthan

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. 31907.811Lakhs has been approved from the year 2014-15 till date. State Govt. has reported an expenditure of Rs. 171906.965 lakhs (**53.61 %**).
- **Status of Utilization Certificates:** State Govt. has submitted Utilization Certificates (UCs) for Rs. 9891.051 lakhs and refunded Rs. 84.587 lakhs (Total – Rs. 9975.638 lakhs i.e. **53.99 %**) till date. State Govt is required to submit UCs of Rs. 8500.068 lakhs against UC due (Central Share) at the earliest.

Status of PFMS

- ▶ State has not identified State Nodal Agency (SNA).
- ▶ Zero balance account for implementing agencies are also not opened.
- ▶ Grant-in-aid to be released to only those States/UTs, who comply with the directions issued by D/o Expenditure OM dated 23.03.2021

In this regard, State Govt. was suggested to complete the procedures for the implementation of PFMS & update unspent balance as reflected in the PFMS portal and it was also suggested that bank account opened should be the savings bank account. State Govt. has assured that all the procedure for PFMS implementation will be completed within a week. However, even after completion of one-week compliance is not fulfilled yet.

AYUSH HWCs

- The Ministry has given the target of 200, 290 and 320 Sub-Centres for the year 2019-20, 2020-21 and 2021-22 respectively (total 810 AYUSH HWCs) to be upgraded as AYUSH HWCs.
- As per the proposal received from the State Govt., the Ministry had approved for up gradation of 500 AYUSH Dispensaries as AYUSH HWCs during the year 2020-21.

- 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 250 AYUSH HWCs for being eligible for Phase II. As per the progress report submitted by the State Govt., 361 AYUSH HWC has been made functional under progressive category.
- Mission Directorate approved establishment of 500 new AYUSH HWCs as projected by the State in the SAAP.

- **Status of 50 bedded hospitals**

(Rs. in lakhs)

Sr. No.	Location & Year of approval	Amount released	Expenditure reported by State Govt.	Unspent balance available with state Govt.	Remark
1	Bhilwara (2016-17)	270.00	267.846	2.154	80% of the Construction work completed
2	Ajmer (2016-17)	270.00	240.846	29.154	80% of the Construction work completed
3	Churu (2016-17)	270.00	246.252	23.748	Construction work completed
4	Bikaner (2016-17)	270.00	258.624	11.376	Construction work completed
5	Jaipur (2018-19)	261.6	183.00	78.60	Commitment for creation of regular Posts not submitted by the State Government of Rajasthan
6	Sikar (2019-20)	270.00	0.00	270.00	Land record and commitment for creation of regular Posts has not been submitted by the State Government of Rajasthan.

As per the information received from State Govt. vide letter no. प.4(4)/रा.आ.मि./कार्ययोजना 2020-21 dated 01/07/2021, it is informed that already approved 25, 26, 23 and 21 regular posts at respective District Hospitals will be deployed at up to 50 bedded integrated AUSH hospitals at Ajmer, Bhilwara, Bikaner and Churu respectively and for this administrative approval has been obtained.

Status of State Annual Action Plan (SAAP)

The State Government has submitted the SAAP for an amount of Rs.7436.03 lakhs for the year 2021-22 against communicated resource pool of Rs. 5629.70 lakhs The State Govt. of

Rajasthan 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 is 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 condition that State Govt has to fulfill 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 year's released grant- in aid as per following details:**

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

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received through SAAP (Rs. in Lakhs)	Approval of Mission Directorate subject to the conditionalities by the State Govt. (Rs. in Lakhs)	Proposal received from State Govt. for AYUSH NPCDCS programme (Rs. in Lakhs)	Additional approval of Mission Directorate for AYUSH NPCDCS programme subject to the fulfillment of the conditionalities by the State Govt.
(A) Admin Cost	225.20	286.00	286.00		
(B) Flexi Pool (20%)	1080.90	0.00	0.00		
(C) Core Activities (80%)					
(i) AYUSH Services	4212.10	2085.03	2085.03		448.92
(ii) AYUSH Health & Wellness Centres		5065.00	5065.00		
(iii) AYUSH Education Institutions	111.50	0.00	0.00		
Total	5629.70	7436.03	7436.03* (Central share Rs. 4461.618 lakhs and State Share Rs. 2974.412 lakhs)	1063.01	448.92* (Central share Rs. 269.352 lakhs and State Share Rs. 179.568 lakhs)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of **Rs.7884.95lakhs (Rs. 7436.03. lakhs + Rs. 448.92 lakhs)**

The component and activity wise detailed approval is as follows: -

Sr. No.	Component	No. of units proposed	Purpose	Amount sought (Rs. in Lakhs)	Approval of Mission Directorate subject to the fulfillment of the conditionalities by the State Govt.
1	AYUSH Health & Wellness Centres	500	<p>Recurring Rs. 2100.00 lakhs</p> <p>Non-recurring 2965.00 lakhs</p>	5065.00	<p>1.State Govt. has submitted the proposal for an amount of Rs. 5065.00 (2965.00 lakhs as Non-Recurring assistance and Rs. 2100.00 lakhs as Recurring assistance) for establishment of 500 new AYUSH HWC.</p> <p>2.The Mission Directorate approved the proposal for an amount of Rs. 5065.00 lakhs (Rs. 21.00 lakhs as Recurring assistance and Rs. 2965.00 lakhs as non-recurring assistance). The details of the approval are mentioned in the</p>

					Annexure II (A).
AYUSH Services: - State Govt. has sought an amount of Rs. Rs. 2085.03 lakhs for AYUSH Services component as per the following Details:					
1	Supply of essential Drugs AYUSH dispensaries (AYUSH HWCs)	500 units (Ayurveda) to AYUSH HWCs	Recurring @ 0.50 lakhs for medicines	250.00	The Mission Directorate approved the proposal for an amount of Rs. 250.00 lakhs for medicines.
2	Upgradation of exclusive/ Standalone AYUSH hospitals	135 units (118 Ayurveda, 6 Homoeo and 11 Unani)	Recurring: (i) Rs. 59.00 lakhs for 118 Ayurveda units @ Rs. 0.25 lakhs for contingency (ii) Rs. 1.50 lakh for 6 Homoeopathy units @ Rs. 0.25 lakh for contingency (iii) Rs. 2.75 lakhs for 11Unani units @ Rs. 0.25 lakh for contingency	63.25	The Mission Directorate approved the proposal for an amount of Rs. 63.25 lakhs for contingency.
3	Upgradation of AYUSH Dispensaries	3599 (3319 Ayurveda, 185 Homoeo and 95 Unani)	Recurring: (i) Rs. 331.90 lakhs for 3319 Ayurveda units @ Rs. 0.10 lakhs for contingency (ii) Rs. 18.50 lakh for 185 Homoeopathy units @ Rs. 0.10 lakh for contingency (iii) Rs. 9.50 lakhs	359.90	The Mission Directorate approved the proposal for an amount of Rs. 359.90 lakhs for contingency.

			for 95 Unani units @ Rs. 0.10 lakh for contingency		
4	Co-location of AYUSH facilities at PHCs	240 (214 Ayu., 21 H and 5 Unani)	Recurring (i) Rs. 21.40 lakhs for 214 Ayurveda units @ Rs. 0.10 lakhs for contingency (ii) Rs. 1.05 lakh for 21 Homoeopathy units @ Rs. 0.05 lakh for contingency (iii) Rs. 0.25 lakhs for 5 Unani units @ Rs. 0.05 lakh for contingency	22.70	The Mission Directorate approved the proposal for an amount of Rs. 22.70 lakhs for contingency.
5.	Co-location of AYUSH facilities at CHCs	178 (96 Ayu, 22 Homoeo and 60 Unani)	Recurring (i) Rs. 9.60 lakhs for 96 Ayurveda units @ Rs. 0.10 lakhs for contingency (ii) Rs. 1.10 lakh for 22 Homoeopathy units @ Rs. 0.05 lakh for contingency (iii) Rs. 3.0 lakhs for 60 Unani units @ Rs. 0.05 lakh for contingency	13.70	The Mission Directorate approved the proposal for an amount of Rs. 13.70 lakhs for contingency.
6.	Co-location of AYUSH facilities at DHs.	75 (50 Ayu, 5 Homoeo and 20 Unani)	Recurring (i) Rs. 5.0 lakhs for 50 Ayurveda units @ Rs. 0.10 lakhs for contingency (ii) Rs. 0.25 lakh for 05 Homoeopathy	6.25	The Mission Directorate approved the proposal for an amount of Rs. 6.25 lakhs for contingency.

			units @ Rs. 0.05 lakh for contingency (iii) Rs. 1.0 lakhs for 20 Unani units @ Rs. 0.05 lakh for contingency		
7	Setting up of 50 bedded integrated AYUSH hospital	1 (Ajmer)	<p>Non-Recurring:</p> <p>Rs. 168.78 lakhs</p> <p>(Rs. 68.78 lakhs for civil work and Rs. 100.00 lakhs for equipments.)</p> <p>Recurring;</p> <p>i) Rs. 72.23 lakhs for Manpower.</p> <p>(Rs. 4.716 for 1 M.O @ Rs. 0.393 lakhs, Rs. 4.716 lakhs for 1 RMO @ Rs. 0.393 lakhs, Rs. 2.884 lakhs for Accounts officer @ Rs. 0.237 lakhs, Rs. 1.752 lakhs for 1 assistant matron @ Rs. 0.146 lakhs, Rs. 4.44 lakhs for 2 Panchakarma Technician @ Rs. 0.185 lakhs, Rs. 1.20 lakhs for 1 Yoga instructor @ Rs. 0.10 lakhs, Rs. 3.504 lakhs for 2 lab technicians @ Rs. 0.146 lakhs, Rs. 1.752 lakhs for Registration clerk @ Rs. 0.146 lakhs, Rs.</p>	279.01	<p>1. Mission Directorate has already approved an amount of Rs. 450.00 lakhs for setting up of 50 bedded integrated AYUSH hospital at Ajmer in the year 2016- 17.</p> <p>2. Now, State has proposed Rs. 168.78 lakhs for non-recurring and Rs. 110.23 lakhs as recurring assistance including Rs. 77.23 Lakhs for manpower. State Govt. has provided the list of the equipments along with tentative per unit cost and total assistance required.</p> <p>3. The Mission Directorate approved the proposal for an amount of Rs. 279.01 lakhs (Rs. 168.78 lakhs as non-recurring assistance and Rs. 110.23 lakhs as recurring assistance)</p>

			<p>1.752 lakhs for 1 storekeeper @ Rs. 0.146 lakhs, Rs. 4.464 lakhs for 3 chowkidar @ Rs. 0.124 lakhs, Rs. 11.904 lakhs for 8 wardboys/Aaya @ Rs. 0.124 lakhs, Rs. 2.976 lakhs for 2 Cook @ Rs. 0.124 lakhs, Rs. 2.976 lakhs for 2 dresser @ Rs. 0.124 lakhs, Rs. 5.952 lakhs for 4 Masseurs @Rs. 0.124 lakhs, Rs. 8.928 lakhs for 6 Sweepers @ Rs. 0.124 lakhs, Rs. 5.952 lakhs for 2 Midwives @ rs.0.124 lakhs, Rs. 1.20 lakhs for 1 Anesthetist and 1 pathologist @ Rs. 0.10 lakhs each)</p> <p>ii) Rs. 20.00 lakhs for medicines</p> <p>iii) Rs. 18.00 lakhs for contingency</p>		
8	Setting up of 50 bedded integrated AYUSH hospital	1 (Bhilwara)	<p>Non-Recurring; Rs. 177.27 lakhs (Rs. 77.27 lakhs for civil work and Rs. 100.00 lakhs for equipments.)</p> <p>Recurring; i) Rs. 87.20 lakhs for Manpower</p>	302.47	<p>1.Mission Directorate has already approved an amount of Rs. 450.00 lakhs for setting up of 50 bedded integrated AYUSH hospital at Bhilwara in the year 2016- 17.</p> <p>2. Now, State has proposed Rs. 177.27</p>

			<p>(Rs. 2.538 for 4 M.O @ Rs. 0.393 lakhs, Rs. 4.716 lakhs for 1 RMO @ Rs. 0.393 lakhs, Rs. 2.884 lakhs for Accounts officer @ Rs. 0.237 lakhs, Rs. 1.752 lakhs for 1 assistant matron @ Rs. 0.146 lakhs , Rs. 4.44 lakhs for 2 Panchakarma Technician @ Rs. 0.185 lakhs, Rs. 1.20 lakhs for 1 Yoga instructor @ Rs. 0.10 lakhs, Rs. 3.504 lakhs for 2 lab technicians @ Rs. 0.146 lakhs, Rs. 1.752 lakhs for Registration clerk @ Rs. 0.146 lakhs, Rs. 1.752 lakhs for 1 storekeeper @ Rs. 0.146 lakhs, Rs. 2.976 lakhs for 2chowkidar @ Rs. 0.124 lakhs, Rs. 11.904 lakhs for 8 wardboys/Aaya @ Rs. 0.124 lakhs, Rs. 2.976 lakhs for 2 Cook @ Rs. 0.124 lakhs, Rs. 2.976 lakhs for 2 dresser @ Rs. 0.124 lakhs, Rs. 5.952 lakhs for 4 Masseurs @Rs. 0.124 lakhs, Rs. 8.928 lakhs for 6 Sweepers @ Rs. 0.124 lakhs, Rs. 5.952 lakhs for 2</p>	<p>lakhs for non-recurring and Rs. 125.20 lakhs for recurring assistance including Rs. 87.20 Lakhs for manpower. State Govt. has provided the list of the equipments along with tentative per unit cost.</p> <p>3. The Mission Directorate approved the proposal for an amount of Rs. 302.47 lakhs (Rs. 177.27 lakhs as non-recurring assistance and Rs. 125.20 lakhs as recurring assistance)</p>
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			<p>Midwives @ Rs.0.124 lakhs, Rs. 1.20 lakhs for 1 Anesthetist and 1 pathologist @ Rs. 0.10 lakhs each)</p> <p>ii) Rs. 20.00 lakhs for medicines</p> <p>iii) Rs. 18.00 lakhs for contingency</p>		
9	Setting up of 50 bedded integrated AYUSH hospital	1 (Bikaner)	<p>Non-Recurring;</p> <p>Rs. 100.00 lakhs for equipments.</p> <p>Recurring;</p> <p>i) Rs. 81.66 lakhs for Manpower</p> <p>(Rs. 14.148 for 3 M.O @ Rs. 0.393 lakhs, Rs. 4.716 lakhs for 1 RMO @ Rs. 0.393 lakhs, Rs. 2.884 lakhs for Accounts officer @ Rs. 0.237 lakhs, Rs. 1.752 lakhs for 1 assistant matron @ Rs. 0.146 lakhs , Rs. 4.44 lakhs for 2 Panchakarma Technician @ Rs. 0.185 lakhs, Rs. 1.20 lakhs for 1 Yoga instructor @ Rs. 0.10 lakhs, Rs. 3.504 lakhs for 2 lab technicians @ Rs. 0.146 lakhs, Rs. 1.752 lakhs for Registration clerk @ Rs. 0.146 lakhs, Rs.</p>	219.66	<p>1.Mission Directorate has already approved an amount of Rs. 450.00 lakhs for setting up of 50 bedded integrated AYUSH hospital at Bikaner in the year 2016- 17.</p> <p>2.State Govt has submitted DPR for an amount of Rs. 675.00 lakhs i.e Rs. 450.00 lakhs for construction, Rs. 75.00 lakhs for furniture and Rs. 150.00 lakhs for equipments.</p> <p>3. Now, State has proposed Rs. 100.00 lakhs for non-recurring for equipments and Rs. 119.66 lakhs for recurring assistance including Rs. 81.66 Lakhs for manpower. State Govt. has provided the list of the equipments along with tentative per unit</p>

			<p>1.752 lakhs for 1 storekeeper @ Rs. 0.146 lakhs, Rs. 2.976 lakhs for 2 chowkidar @ Rs. 0.124 lakhs, Rs. 11.904 lakhs for 8 wardboys/Aaya @ Rs. 0.124 lakhs, Rs. 2.976 lakhs for 2 Cook @ Rs. 0.124 lakhs, Rs. 2.976 lakhs for 2 dresser @ Rs. 0.124 lakhs, Rs. 5.952 lakhs for 4 Masseurs @Rs. 0.124 lakhs, Rs. 8.928 lakhs for 6 Sweepers @ Rs. 0.124 lakhs, Rs. 5.952 lakhs for 2Midwives @ Rs.0.124 lakhs, Rs. 1.20 lakhs for 1 Anesthetist and 1 pathologist @ Rs. 0.10 lakhs each)</p> <p>ii) Rs. 20.00 lakhs for medicines</p> <p>iii) Rs. 18.00 lakhs for contingency</p>		<p>cost and total assistance required.</p> <p>4. The Mission Directorate approved the proposal for an amount of Rs. 219.66 lakhs (Rs. 100.00 lakhs as non-recurring assistance and Rs. 119.66 lakhs as recurring assistance)</p>
10	Setting up of 50 bedded integrated AYUSH hospital	1 (Churu)	<p>Non-Recurring;</p> <p>Rs. 100.00 lakhs for equipments/furniture.</p> <p>Recurring;</p> <p>i) Rs. 91.09 lakhs for Manpower</p> <p>(Rs. 23.58 for 5</p>	229.09	<p>1.Mission Directorate has already approved an amount of Rs. 450.00 lakhs for setting up of 50 bedded integrated AYUSH hospital at Churu in the year 2016- 17.</p> <p>2. Now, State has proposed Rs. 100.00</p>

			<p>M.O @ Rs. 0.393 lakhs, Rs. 4.716 lakhs for 1 RMO @ Rs. 0.393 lakhs, Rs. 2.884 lakhs for Accounts officer @ Rs. 0.237 lakhs, Rs. 1.752 lakhs for 1 assistant matron @ Rs. 0.146 lakhs , Rs. 4.44 lakhs for 2 Panchakarma Technician @ Rs. 0.185 lakhs, Rs. 1.20 lakhs for 1 Yoga instructor @ Rs. 0.10 lakhs, Rs. 3.504 lakhs for 2 lab technicians @ Rs. 0.146 lakhs, Rs. 1.752 lakhs for Registration clerk @ Rs. 0.146 lakhs, Rs. 1.752 lakhs for 1 storekeeper @ Rs. 0.146 lakhs, Rs. 2.976 lakhs for 2 chowkidar @ Rs. 0.124 lakhs, Rs. 11.904 lakhs for 8 wardboys/Aaya @ Rs. 0.124 lakhs, Rs. 2.976 lakhs for 2 Cook @ Rs. 0.124 lakhs, Rs. 2.976 lakhs for 2 dresser @ Rs. 0.124 lakhs, Rs. 5.952 lakhs for 4 Masseurs @Rs. 0.124 lakhs, Rs. 8.928 lakhs for 6 Sweepers @ Rs. 0.124 lakhs, Rs. 5.952 lakhs for 2 Midwives @ Rs.0.124 lakhs, Rs.</p>	<p>lakhs for non-recurring for equipments and Rs. 129.09 lakhs for recurring assistance including Rs. 91.09 Lakhs for manpower. State Govt. has provided the list of the equipments along with tentative per unit cost and total assistance required.</p> <p>4. State Govt. has submitted DPR for an amount of Rs. 675.00 lakhs (Rs. 450.00 lakhs for construction, Rs. 75.00 lakhs for furniture and Rs. 150.00 lakhs for equipments.)</p> <p>4. The Mission Directorate approved the proposal for an amount of Rs. 229.09 lakhs (Rs. 100.00 lakhs as non-recurring assistance and Rs. 129.09 lakhs as recurring assistance)</p>
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			1.20 lakhs for 1 Anesthetist and 1 pathologist @ Rs. 0.10 lakhs each) ii) Rs. 20.00 lakhs for medicines iii) Rs. 18.00 lakhs for contingency		
11	Setting up of 50 bedded integrated AYUSH hospital	1 (Jaipur)	Non-Recurring; Rs. 239.00 lakhs for civil work and Rs. 100.00 lakhs for equipments.	339.00	1.Mission Directorate has already approved an amount of Rs. 436.00 lakhs for setting up of 50 bedded integrated AYUSH hospitals at Jaipur in the year 2018-19. State Government has submitted the DPR and land record. 2. Now, State has proposed Rs. 339.300 lakhs for non-recurring assistance. 3. The Mission Directorate approved the Proposal for an amount of 339.00 lakhs as non-recurring assistance. (Rs. 239.00 lakhs for civil work and Rs. 100.00 lakhs for equipments.)
Admin Cost: State has sought an amount of Rs. 286.00 lakhs for Admin cost component as per the following details:					
Sr. No.	component		Per unit cost	Amount sought	Approval of Mission Directorate subject to the fulfillment of the conditionalities

					by the State Govt.
1	Admin Cost	State Programme management unit	Recurring 286.00 for salary, TA-DA and other expenses	286.00	<p>1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component.</p> <p>2. Under this component, State has sought Rs.286.00 Lakhs for TA, DA and salary expense for State PMU. However, state Government has not provided the details of the Manpower, salary details and TA, DA details with respect to State Programme Management unit.</p> <p>3. In this regard it is suggested that Ministry has circulated guidelines on dated 04.05.2020 for the contractual engagement / extension of manpower of Program Management Unit. State Govt. is requested to ensure the fulfillment of guidelines during the time of further extension / deployment of contractual State</p>

					PMU/ District/ Divisional PMU manpower. 4. The Mission Directorate approved the Proposal for an amount of Rs.286.00 lakhs for Admin cost subject to the condition that State Government is required to submit the details of the Manpower, salary and TA, DA.
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Annexure - II (A)

Summary approval of AYUSH HWCs of Rajasthan 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 Rajasthan as under:

Up-gradation of AYUSH Dispensary into AYUSH HWC:										
S · N o.	Head	Sub-head	No . of Un it	Unit Cost per year		Total amount proposed by the State		Amount approved by the Mission Directorate		Remar ks
				Non- recur ring	Recu rring	Non- recurri ng	Recur ring	Non- recurri ng	Recurri ng	
1	Infrastru cture Strengt hening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	50 0	5,00, 000	0	25,00,0 0,000	0	25,00,0 0,000	0	The Mission Director ate approve d the proposal of State Govern ment.
2	Man power (remune ration 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	0	0	0	0	0	Not propose d by the State Govern ment.
		Yoga Instructor(Pa rt time)-1 male @	50 0	0	96,00 0	0	4,80,00 ,000	0	4,80,00, 000	The Mission Director ate

		Rs.8000/- per month@Rs.2 50/hour for 32 hours/month								approve d the proposal of State Govern ment. Further, the State Govt has to utilize the recurrin g amount after ensuring that basic infrastru cture to meet the objectiv es of HWCs is made availabl e in the Health facility.
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs. 250/hour for maximum 20 hours/month	50 0	0	60,00 0	0	3,00,00 ,000	0	3,00,00, 000	
3	Man Power (perform ance linked payment)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	50 0	0	60,00 0	0	3,00,00 ,000	0	3,00,00, 000	The Mission Director ate approve d the proposal of State Govern ment. Further, the State Govt has to utilize the recurrin
		Team based incentives to HWC team ANM &	50 0	0	48,00 0	0	2,40,00 ,000	0	2,40,00, 000	

		Ayurved Nurse/Compounder (2 per unit)								g amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
		ASHA incentives for maximum upto 5 ASHAs/HWC @Rs.1000 per ASHA/month	500	0	60,000	0	3,00,000	0	3,00,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	500	30,000	0	1,50,000	0	1,50,000	0	The Mission Directorate approved the proposal of State Government. Further, the State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made
		Refresher training of CHO for Reorientation and updation of skills	500	0	5,000	0	25,00,000	0	25,00,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	500	0	20,000	0	1,00,000	0	1,00,000	

										available in the Health facility.
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	500	8,000	20,000	40,00,000	1,00,00,000	40,00,000	1,00,00,000	The Mission Directorate approved the proposal of State Government. Further, the State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	500	35,000	5,000	1,75,00,000	25,00,000	1,75,00,000	25,00,000	
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	500	0	25,000	0	1,25,00,000	0	1,25,00,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	500	20,000	6,000	1,00,00,000	30,00,000	1,00,00,000	30,00,000	
9	Contingency	Untied fund	500	0	15,000	0	75,00,000	0	75,00,000	
	Sub-total					29,65,00,000	21,00,00,000	29,65,00,000	21,00,00,000	

Total (Non-recurring + Recurring)		50,65,00,000	50,65,00,000	
Central Share (Sub-total)			26,68,50,000	18,90,00,000
Central Share (Total)			45,58,50,000	

Additional Proposal of AYUSH NPCDCS Programme.

State Govt. of Rajasthan has not submitted the proposal for AYUSH NPCDCS programme through State Annual Action Plan of the year 2021-22. Accordingly, during the Mission Directorate meeting it was requested to the State Govt. of Rajasthan to submit the proposal of AYUSH NPCDCS programme with matching State share. Now, State Govt. of Rajasthan has submitted a proposal of AYUSH NPCDCS programme for an amount of **Rs. 1063.01 lakhs** vide letter no. ५.18(5)/अपू./2021 dated.24/08/2021.State Govt. has informed that, the matching state share has been in principle approved subject to the approval of the AYUSH NPCDCS programme by Ministry of AYUSH, Govt. of India. Mission Directorate approved the proposal of AYUSH NPCDCS programme for an amount of **Rs. 448.92 lakhs** as per the following details:

Sr. no.	Activity	Per unit cost	Amount sought (Rs. in lakhs)	Approval of the Mission Directorate subject to the fulfilment of the conditions.
1	District NCD Clinic Bhilwara	<p>Recurring: Rs. 17.16 lakhs as per the following details:</p> <p>(i) Rs. 7.20 lakhs for salary of 1 Ayurved Doctor (PG) @ Rs. 0.60 lakhs per month</p> <p>(ii) Rs. 3.36 lakhs for salary of 1 Yoga Professional @ Rs. 0.28 lakhs per month</p> <p>(iii) Rs. 2.40 lakhs for salary of 1 Pharmacist @ Rs. 0.20 lakhs per month</p> <p>(iv) Rs. 2.40 lakhs for salary of 1 Office Assistant @ Rs. 0.20 lakhs per month</p> <p>(v) Rs. 1.80 lakhs for salary of 1 Multi-tasking Assistant @ Rs. 0.15 lakhs per month</p>	17.16	<p>As per the guidelines there is a provision for remuneration of 1 Ayush Doctor, 1 Yoga professional and 1 Pharmacist at District NCD Clinic. However, there is no provision for office Assistant and Multi tasking Assistant.</p> <p>2. The remuneration sought by State Government for Ayurveda Doctor, Yoga Professional and Pharmacist is as per the NAM guidelines.</p> <p>Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 12.96 lakhs only.</p>

2	District NCD Clinic Ajmer	<p>Recurring: Rs. 17.16 lakhs as per the following details:</p> <p>(i) Rs. 7.20 lakhs for salary of 1 Ayurved Doctor (PG) @ Rs. 0.60 lakhs per month</p> <p>(ii) Rs. 3.36 lakhs for salary of 1 Yoga Professional @ Rs. 0.28 lakhs per month</p> <p>(iii) Rs. 2.40 lakhs for salary of 1 Pharmacist @ Rs. 0.20 lakhs per month</p> <p>(iv) Rs. 2.40 lakhs for salary of 1 Office Assistant @ Rs. 0.20 lakhs per month</p> <p>(v) Rs. 1.80 lakhs for salary of 1 Multi-tasking Assistant @ Rs. 0.15 lakhs per month</p>	17.16	<p>As per the guidelines there is a provision for remuneration of 1 Ayush Doctor, 1 Yoga professional and 1 Pharmacist at District NCD Clinic. However, there is no provision for office Assistant and Multi tasking Assistant.</p> <p>2. The remuneration sought by State Government for Ayurveda Doctor, Yoga Professional and Pharmacist is as per the NAM guidelines.</p> <p>3. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 12.96 lakhs only for remuneration of 1 Ayurveda Doctor, 1 Yoga Professional and 1 Pharmacist.</p>
3	Community Health Centre NCD Clinic Bhilwara	<p>Recurring: Rs. 269.28 lakhs as per the following details:</p> <p>(i) Rs. 105.60 lakhs for salary of 22 Ayurveda Doctors (UG) @ Rs. 0.40 lakhs per month to each.</p> <p>(ii) Rs. 52.80 lakhs for salary of 22 Yoga Professionals @ Rs. 0.20 lakhs per month to each.</p> <p>(iii) Rs. 39.60 lakhs for salary of 22 Pharmacists @ Rs. 0.15 lakhs per month to each</p>	269.28	<p>As per the guidelines there is a provision for remuneration of 1 Ayush Doctor, 1 Yoga professional and 1 Pharmacist at each Community Health Centre NCD Clinic. However, there is no provision for office Assistant and Multi tasking Assistant.</p> <p>2. The remuneration sought by State Government for Ayurveda Doctors,</p>

		<p>(iv) Rs. 39.60 lakhs for salary of 22 Office Assistants @ Rs. 0.15 lakhs per month to each</p> <p>(v) Rs. 31.68 lakhs for salary of 22 Multi-tasking Assistant @ Rs. 0.12 lakhs per month to each.</p>		<p>Yoga Professionals and Pharmacists is as per the NAM guidelines.</p> <p>Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 198.00 lakhs only for remuneration of 22 Ayurveda Doctors, 22 Yoga Professionals and 22 Pharmacists.</p>
4	Community Health Centre NCD Clinic Ajmer	<p>Recurring: Rs. 306.00 lakhs as per the following details:</p> <p>(i) Rs. 120.00 lakhs for salary of 25 Ayurved Doctors (UG) @ Rs. 0.40 lakhs per month to each.</p> <p>(ii) Rs. 60.00 lakhs for salary of 25 Yoga Professionals @ Rs. 0.20 lakhs per month to each.</p> <p>(iii) Rs. 45.00 lakhs for salary of 25 Pharmacists @ Rs. 0.15 lakhs per month to each</p> <p>(iv) Rs. 45.00 lakhs for salary of 25 Office Assistants @ Rs. 0.15 lakhs per month to each</p> <p>(v) Rs. 36.00 lakhs for salary of 25 Multi-tasking Assistant @ Rs. 0.12 lakhs per month to each.</p>	306.00	<p>As per the guidelines there is a provision for remuneration of 1 Ayush Doctor, 1 Yoga professional and 1 Pharmacist at each Community Health Centre NCD Clinic. However, there is no provision for office Assistant and Multi tasking Assistant.</p> <p>2. The remuneration sought by State Government for Ayurveda Doctors, Yoga Professionals and Pharmacists is as per the NAM guidelines.</p> <p>Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 225.00 lakhs only for remuneration of 25 Ayurveda Doctors, 25 Yoga Professionals and 25 Pharmacists.</p>
5	State NPCDCS Cell, Ajmer	<p>Recurring: Rs. 25.20 lakhs as per the following details:</p>	25.20	<p>1. There is no provision for financial assistance to State NPCDCS cell</p>

		<p>(i) Rs. 7.20 lakhs for salary of 1 Senior consultant Ayurved (PG) @ Rs. 0.60 lakhs per month.</p> <p>(ii) Rs. 4.20 lakhs for salary of 1 Senior Research Fellow @ Rs. 0.60 lakhs per month.</p> <p>(iii) Rs. 4.80 lakhs for salary of 1 Statistical Officer @ Rs. 0.40 lakhs per month.</p> <p>(iv) Rs. 2.40 lakhs for salary of 1 Office Assistant @ Rs. 0.20 lakhs per month</p> <p>(v) Rs. 3.60 lakhs for salary of 2 Data entry Operators @ Rs. 0.15 lakhs per month to each</p>		<p>as per the NAM guidelines for AYUSH NPCDCS Programme.</p> <p>2. Keeping in view above the Mission Directorate deferred the proposal.</p>
6	Medicines and consumables	<p>Recurring: Rs. 117.60 lakhs as per the following details:</p> <p>(i) Rs. 4.80 lakhs for District NCD clinic at Bhilwara and Ajmer @ Rs. 0.20 lakhs per month to each centre.</p> <p>(ii) Rs. 112.80 lakhs for Community Health Centres for 47 NCD clinics (22 units in Bhilwara and 25 NCD units in Ajmer) @ Rs. 0.20 lakhs per month to each centre.</p>	117.60	<p>1. There is no provision for financial assistance to Medicines and consumables as per the NAM guidelines for AYUSH NPCDCS Programme.</p> <p>2. Keeping in view above the Mission Directorate deferred the proposal.</p>
7	Lab assistance	<p>Recurring: Rs. 58.80 lakhs as per the following details:</p> <p>(i) Rs. 2.40 lakhs for District NCD clinic at</p>	58.80	<p>1. There is no provision for financial assistance to Laboratory as per the NAM guidelines for AYUSH NPCDCS Programme.</p>

		<p>Bhilwara and Ajmer @ Rs. 0.10 lakhs per month to each centre.</p> <p>(ii) Rs. 56.40 lakhs for Community Health Centres for 47 NCD clinics (22 units in Bhilwara and 25 NCD units in Ajmer) @ Rs. 0.10 lakhs per month to each centre.</p>		<p>2. Keeping in view above the Mission Directorate deferred the proposal.</p>
8	IEC	<p>Recurring: Rs. 9.80 lakhs as per the following details:</p> <p>(i) Rs. 0.40 lakhs for District NCD clinic at Bhilwara and Ajmer @ Rs. 0.20 lakhs per centre per annum.</p> <p>(ii) Rs. 9.40 lakhs for Community Health Centres for 47 NCD clinics (22 units in Bhilwara and 25 NCD units in Ajmer) @ Rs. 0.20 lakhs per annum to each centre.</p>	9.80	<p>1. There is no provision for financial assistance to IEC as per the NAM guidelines for AYUSH NPCDCS Programme.</p> <p>2. Keeping in view above the Mission Directorate deferred the proposal.</p>
9	Training and capacity building	<p>Recurring: Rs. 12.25 lakhs as per the following details:</p> <p>(i) Rs. 0.50 lakhs for District NCD clinic at Bhilwara and Ajmer @ Rs. 0.25 lakhs per centre per annum.</p> <p>(ii) Rs. 11.75 lakhs for Community Health Centres for 47 NCD clinics (22 units in Bhilwara and 25 NCD units in Ajmer) @ Rs. 0.25 lakhs per annum to each centre.</p>	12.25	<p>1. There is no provision for financial assistance to Training and capacity building as per the NAM guidelines for AYUSH NPCDCS Programme.</p> <p>2. Keeping in view above the Mission Directorate deferred the proposal.</p>
10	Contingency/Miscellaneous	<p>Recurring: Rs. 25.00 lakhs as per the</p>	25.00	<p>1. There is no provision for financial assistance</p>

		<p>following details:</p> <p>(i) Rs. 1.00 lakhs for District NCD clinic at Bhilwara and Ajmer @ Rs. 0.50 lakhs per centre per annum.</p> <p>(ii) Rs. 23.50 lakhs for Community Health Centres for 47 NCD clinics (22 units in Bhilwara and 25 NCD units in Ajmer) @ Rs. 0.50 lakhs per annum to each centre.</p> <p>(iii) Rs. 0.50 lakhs for State NPCDCS Cell, Ajmer.</p>		<p>for Contingency/ Miscellaneous as per the NAM guidelines for AYUSH NPCDCS Programme.</p> <p>2. Keeping in view above the Mission Directorate deferred the proposal.</p>
11	Equipment & furniture	<p><u>Non-recurring:</u> <u>Recurring:</u> Rs. 75.00 lakhs as per the following details:</p> <p>(i) Rs. 3.00 lakhs for District NCD clinic at Bhilwara and Ajmer @ Rs. 1.50 lakhs per centre per annum.</p> <p>(ii) Rs. 70.50 lakhs for Community Health Centres for 47 NCD clinics (22 units in Bhilwara and 25 NCD units in Ajmer) @ Rs. 1.50 lakhs per centre.</p> <p>(iii) Rs. 1.50 lakhs for State NPCDCS Cell, Ajmer.</p>	75.00	<p>1. There is no provision for financial assistance for Equipment & furniture as per the NAM guidelines for AYUSH NPCDCS Programme.</p> <p>2. Keeping in view above the Mission Directorate deferred the proposal.</p>
12	Outreach activity (Camps)	<p><u>Recurring:</u> Rs. 127.84 lakhs as per the following details:</p> <p>(i) Rs. 37.60 lakhs for Medicines/IEC and Stationary at District 47 units 2 Rs. 0.80 lakhs per</p>	127.84	<p>1. There is no provision for financial assistance for Outreach activity (Camps) as per the NAM guidelines for AYUSH NPCDCS Programme.</p>

		annum to each unit. (ii) Rs. 90.24 lakhs for Hiring of vehicle for 47 NCD clinics @ Rs. 1.92 lakhs per unit per annum.		2. Keeping in view above the Mission Directorate deferred the proposal.
13	Mobility	Rs. 1.92 lakhs for State NPCDCS Cell, Ajmer for surveillance, Monitoring & evaluation.	1.92	1. There is no provision for financial assistance for Mobility support as per the NAM guidelines for AYUSH NPCDCS Programme. 2. Keeping in view above the Mission Directorate deferred the proposal.

Minutes with respect to the reappropriation proposed for establishment of DPMU and supply of Medicines to AYUSH HWCs by State Govt. of Rajasthan.

In order to be establish the DPMU at district headquarters as per the new guideline released by the Ministry of AYUSH, Government of India, State Govt. of Rajasthan has proposed reappropriation of Rs. 319.98 lakhs for necessary manpower and mobility support for DPMU for monitoring and reporting of the activities of the mission at the district level and Rs. 250.00 lakhs for drug supply at 500 AYUSH Health and Wellness Centres approved during the year 2020-21.

Details of the unspent balance available and reappropriation proposed by State Government is and approval of Mission Directorate are as per the table.

(A) Details of the unspent balance under Admin Cost Component of NAM			Reappropriation Proposed for Manpower & Office equipment's/ Furniture required for DPMU		Approval of Mission Directorate.
Year	Recurring	Non-Recurring	Recurring	Non-Recurring	
2016-17	108.50	58.48	108.50	29.58	The unspent amount proposed by State Government for reappropriation is of Admin cost and proposed activity for reappropriation is DPMU. Mission Directorate
2017-18	176.02	0.00	176.02	0.00	
2018-19	118.00	0.00	5.88	0.00	
Total	402.52	58.48	290.40	29.58	

					approved to utilize the unspent amount of Rs. 290.40 lakhs as recurring and Rs. 29.58 lakhs as non-recurring assistance under Admin cost for DPMU.
(B) Details of the unspent balance under Medicine Component (Recurring)					
(B) Details of the unspent balance under Medicine Component (Recurring)		Reappropriation Proposed for medicine to AYUSH HWCs (Recurring)		Approval of Mission Directorate.	
2014-15	44.78	44.78		The unspent amount proposed by State Government for reappropriation is of the year 2014-15 and 2015-16. Further State Govt. has already sought Rs. 250.00 lakhs for supply of essential Drugs to approved AYUSH HWCs of the year 2020-21 in the current year SAAP. 2. Keeping in view above, Mission Directorate deferred the proposal and informed the State Government to refund the unspent amount.	
2015-16	383.98	205.22			
Total (B)	428.76	250.00			

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 State Govt. of Rajasthan:

S. No.	Name	Designation
1	Sh. Suresh Chand Gupta, I.A.S.	Secretary Ayurved & Indian System of Medicine
2	Sh. Ramanand Sharma, RAS	Deputy Secretary/ Mission Director
3	Dr. Vijay Prakash Gautam	Project Director