

**MINUTES for the Mission Directorate Meeting (Video Conference) of National AYUSH Mission (NAM) for the year 2023-24**

1. The Mission Directorate Meeting (Through Video Conference) of the National AYUSH Mission (NAM) for the year 2023-24 was held on 15-05-2023 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of Mizoram, Jharkhand, Uttarakhand, Sikkim, West Bengal, Maharashtra, **Haryana** and Lakshadweep. List of the participants is enclosed at **Annexure-I**.

2. At the outset, Smt. Kavita Garg, 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 Mizoram, Jharkhand, Uttarakhand, Sikkim, West Bengal, Maharashtra, **Haryana** and Lakshadweep 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 Single Nodal Account (SNA) Implementation has been carried out. It was suggested by Joint Secretary that as per issued guidelines of Dept. of Expenditure, State/UT Governments has to fulfill the following conditions:-

- (i) Achievement of 75% of expenditure.
- (ii) Submission of at least 75% of utilization certificates against the UCs due
- (iii) Available balance in SNA is to be less than 25% of approved amount including corresponding State share.
- (iv) State/UT to release both Central and State share within 30 days failing to pay interest.
- (v) No funds in Treasury
- (vi) Refund of accrued interest through Bharat Kosh
- (vii) Legacy data of previous year releases and expenditure

4. After that a brief presentation made by Deputy Adviser (Ayu) for each State/UT 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 integrated AYUSH Hospitals
- iv. Status of New AYUSH Educational Institutions.
- v. Status of submitted SAAP during 2023-24.
- vi. Status of implementation of PFMS.

The activity-wise detailed observation for Haryana is enclosed in **ANNEXURE-II**.

The Meeting ended with Vote of Thanks

**Haryana**

Mission Directorate reviewed the Expenditure & Utilization Certificates status of the U.T. 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**

Under NAM, an amount of Rs. 18260.869 Lakhs (Centre Share – Rs. 11079.080 lakhs and State Share – Rs. 7181.789 lakhs) has been approved from the year 2014-15 to 2022-23. State Govt. has reported an expenditure of Rs. 17102.93 lakhs (93.65 %) including refund (Rs. 10546.957 lakhs (95.19 %) against central share and Rs. 6555.97 lakhs (91.2 %) against State share) to Ministry.

**Status of Utilization Certificates:** State has submitted UCs for an amount of Rs. 9427.30 lakhs (85.09%) against the UC due of Rs. 11079.080 lakhs.

**AYUSH Health & Wellness Centers**

- Total target – 700
- Total approval – 569
- No. of AHWC as progressive functional – 369

It was desired by Secretary Ayush that State Govt. has to expedite the process of Operationalization of Ayush Health & Wellness Centres and has to appropriately upload the data of HWCs on NIN as well as ABHWC portal.

Further it was also suggested that State Govt. has to provide active support to the NABH team for timely completion of NABH Certification of the approved Ayush HWCs.

**Status of State Annual Action Plan (SAAP)**

The State Government has submitted the State Annual Action Plan of the year 2023-24 for an amount of Rs. **10452.75** Lakhs under National AYUSH Mission (NAM) against the resource pool of Rs. **9740.3** 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, 23.03.2022, 21.06.2022 and 16.02.2023 regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds.**

**Summary of Resource Indicated, Proposal received, Recommendation of the Appraisal Committee and Approval of Mission Directorate for the State of Haryana during 2023-24 is as follows:**

**(Rs.in Lakhs)**

<b>Components</b>	<b>Communicated Resource Pool Including State Share</b>	<b>Proposal received in SAAP</b>	<b>Recommendation of the Appraisal Committee</b>	<b>Approval of the Mission Directorate</b>
(A)Admin Cost	389.60	142.326	142.326	142.326
(B) Flexi Pool	2337.70	817.924	365.924	365.924
(C)Core Activities				
AYUSH Services and Health & Wellness Centres	5863.60	9192.50 (Including Rs.600.00 Lakhs for New College)	5917.50	5917.50
AYUSH Education Institutions	1149.40	300.00	300.00	300.00
<b>Total</b>	<b>9740.3</b>	<b>10452.75</b>	<b>6725.75</b>	<b>6725.75*</b> <b>(Centre Share- Rs.4035.45 Lakhs and State Share – Rs.2690.30 Lakhs)</b>

\*Mission Directorate approved the proposal of State Annual Action Plan for an amount of **Rs. 6725.75 lakhs**. The component and activity wise detailed approval is as follows:-

**(Rs.in Lakhs)**

<b>S. No</b>	<b>Component</b>	<b>No. of units proposed</b>	<b>unit cost</b>	<b>Amount sought (Rs. in lakh)</b>	<b>Approval of the Mission Directorate</b>
<b>AYUSH Services:</b>					
1.	<b>AYUSH HWCs</b>	525 already approved units	<b>Recurring-</b> Rs.1656.50 Lakhs	<b>1855.75</b>	I. In the current year SAAP, the State Govt. of Haryana has submitted the proposal for an amount of Rs. 18,55,75,000 (Rs.

			<b><u>Non- Recurring-</u></b> Rs.199.25 Lakhs		<p>16,56,50,000 as recurring assistance and Rs. 1,99,25,000 for Non-recurring assistance) for previously approved 525 AYUSH HWCs (387 AYUSH dispensaries + 138 Sub Health Centers) in the year 2019-20 and 2020-21.</p> <p>ii. As per the proposal received from the State Govt., Ministry had approved for up-gradation of 142 AYUSH Dispensaries as AYUSH HWCs during the year 2019-20, 403 AYUSH facilities as AYUSH HWCs during the year 2020-21(265 – Dispensary, 138- Sub health centre) and 24 AYUSH Dispensaries as AYUSH HWC during the year 2021-22 in the State of Haryana. And as per the progress report submitted by the State Govt, 369 AYUSH HWCs have been made functional till date.</p> <p>iii. Accordingly, the Mission Directorate approved the proposal of State Government for an amount of Rs. 18,55,75,000 (Rs. 16,56,50,000 as recurring assistance and Rs. 1,99,25,000 for Non-recurring assistance) for previously approved 525 AYUSH HWCs in the year 2019-20, 2020-21 as per <b>Annexure IIA.</b></p>
2.	Co-location of AYUSH facilities at PHCs	108 PHCs	<b><u>Recurring</u></b> (i) Rs.300.00 lakhs for medicines @ Rs. 3.00 lakhs for 77 Ayurveda	<b>331.80</b>	1. As per the NAM guidelines, there is provision of Rs. 3.00 lakhs per annum for procurement of drugs, Medicines, Diet and other consumables and Rs. 0.30 lakh per annum as lump sum

			<p>units, @ Rs. 3.00 lakhs for 7 Unani Units and @Rs.2.00 for 24 Homeopathic units.</p> <p>(ii) Rs. 31.80 lakhs for contingency @ Rs. 0.30 lakhs for 106 units.</p>		<p>Contingency fund.</p> <p>2. It is observed that State Govt. has sought financial assistance of Rs.5.00 lakhs(Rs.3.00 lakhs for Ayurvedic Medicine and Rs.2.00 Lakhs for Homoeopathic Medicines) for Medicine at two PHCs namely Choudhariwas and Agroha.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.327.80 lakhs</b> as Recurring assistance.</p>
3.	Co-location of AYUSH facilities at CHCs	110 CHCs	<p><b><u>Recurring</u></b></p> <p>(i) Rs. 271.00 lakhs for medicines @ Rs. 5.00 lakhs for 17 Ayurveda units and @Rs.2.00 Lakhs for 93 homeopathic units.</p> <p>(ii) Rs. 50.50 lakhs for contingency for 101 units@ Rs.0.50 lakh per unit.</p>	<b>321.50</b>	<p>1. As per the NAM guidelines, there is provision of Rs. 5.00 lakhs per annum for procurement of drugs, Medicines, Diet and other consumables and Rs. 0.50 lakh per annum as lump sum Contingency fund.</p> <p>2. It is observed that State Govt. has proposed Rs.7.00 Lakhs (Rs.5.00 lakhs for Ayurvedic Medicine and Rs.2.00 Lakhs for Homoeopathic Medicines) at 9 CHCs namely Bhatta Kalan, Sector-10 Gurugram, Safidon, Nuh, Mohindergarh , Kalka, Mirpur,Gohana and Ganaur</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 303.50 lakhs</b> as Recurring assistance.</p>
4.	Co-location of AYUSH facilities DHs	22	<p><b><u>Recurring</u></b></p> <p>(i) Rs. 110.00 lakhs for medicines @ Rs. 5.00 lakhs per unit</p>	<b>125.40</b>	<p>1. Proposal is as per the NAM guidelines.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 125.40 lakhs</b> as Recurring</p>

			(ii) Rs. 15.40 lakhs for contingency @ Rs. 0.70 lakhs per unit		assistance.
5.	Supply of essential Drugs to AYUSH Dispensaries	673	<p><b><u>Recurring:</u></b></p> <p>Rs. 1995.00 Lakhs as per the following details:-</p> <p>i).Rs.1485.00 Lakhs for supply of medicines @ Rs.3.00 Lakhs per unit for 495 units,</p> <p>ii). Rs.48.00 Lakhs for supply of medicines @ Rs.3.00 Lakhs per unit for 16 Unani units</p> <p>iii). Rs.414.00 lakhs for supply of medicines @Rs.3.00 Lakhs per unit for 138 Sub-Centre</p> <p>iv). Rs.48.00 Lakhs for supply of medicines @ Rs.2.00 Lakhs per unit for 24 Homeopathic units</p>	<b>1995.00</b>	<p>1. As per the NAM guidelines, there is provision of Rs. 2.00 lakhs per annum for Medicines for HWCs.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.1857.00 lakhs</b> as Recurring assistance for Medicines.</p>
6.	Up-gradation of Standalone AYUSH	161 Units	<p><b><u>Recurring:</u></b></p> <p>@ Rs.0.15 lakhs per unit</p>	<b>24.15</b>	<p>1. Proposal is as per the NAM guidelines.</p> <p>2. Keeping in view above, the</p>

	Dispensaries		for contingency.		Mission Directorate approved the proposal for an amount of <b>Rs. 24.15 lakhs</b> as Recurring assistance for Contingency.
7.	Up-gradation of Standalone AYUSH Hospitals	3 units (2 Ayurveda and 1 Unani hospital)	<b>Recurring</b> (i) @ Rs.5.00 Lakh per unit for medicine.  (ii) @ Rs.0.70 Lakh per unit for contingency.	<b>17.10</b>	1. Proposal is as per the NAM guidelines.  2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 17.10 lakhs</b> as Recurring assistance.
8.	Prevention and Management of Osteoarthritis & other Musculoskeletal Disorders	2 units namely AHC Dhukara, District-Ambala & AHC Shubri, District Karnal	<b>Recurring :</b> <b>(i)Rs.13.20 Lakhs for salary of Manpower (AYUSH Doctor, MPW) as per following details:-</b>  (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.  <b>(ii) Rs. 4.80 Lakhs for IEC, Training, Contingency etc @ Rs.2.40 Lakhs for each</b>	<b>18.00</b>	1. As per the NAM guidelines there is a provision of financial assistance for Manpower: AYUSH doctor @ Rs. 40,000/- per unit and Multi-Purpose Worker (MPW) @ Rs. 15000/- per unit. Total @ Rs. 6.60 lakhs per annum for manpower and @ Rs.2.40 Lakhs per annum for IEC, training and contingency purposes per annum per block.  2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 18.00 lakhs</b> as Recurring assistance. Further, it was also suggested that State Govt. has to design specific SOP for effective implementation strategy of the programme and monitor the progress of implementation of programmes on regular basis. Further, they have to share the output/outcomes of the programmes to the Ministry on regular intervals in terms of qualitative and quantitative parameters.

			unit.		
9.	SUPRAJA: AYUSH Maternal & Neo-natal Intervention	2 units namely AHWC Nuni Anwal, District Narnaul (Referral Unit/Teach ing Institution: - Baba Kheta Nath, Governme nt Ayurvedic College & Hospital, Narnaul) And AHWC Jyotiser, District Kurukshetra (Referral Unit/Teachi ng Institution:- Shri Krishna Government Ayurvedic College & Hospital, Kurukshetra	<b>Recurring:</b> <b>(i)Rs.13.20 Lakhs for salary of Manpower (AYUSH Doctor, MPW) as per following details:-</b>  (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.  <b>(ii) Rs. 6.00 Lakhs for IEC, Training, Contingency etc @ Rs.3.00 Lakhs for each unit.</b>	<b>19.20</b>	1. As per the NAM guidelines there is a provision of financial assistance for AYUSH doctor @ Rs. 40,000/- per unit and Multi-Purpose Worker (MPW) @ Rs. 15000/- per unit. Total @ Rs. 6.60 lakhs per annum for manpower and @ Rs.3.00 Lakhs per annum for IEC, training and contingency etc. purposes for 70 teaching hospitals/AYUSH hospitals having facilities for maternal health.  2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 19.20 lakhs</b> as Recurring assistance. Further, it was also suggested that State Govt. has to design specific SOP for effective implementation strategy of the programme and monitor the progress of implementation of programmes on regular basis. Further, they have to share the output/outcomes of the programmes to the Ministry on regular intervals in terms of qualitative and quantitative parameters.
10.	AYURVIDYA: Promotion of Healthy Lifestyle through AYUSH for School Children	600 schools at  2 units namely  AHWC Jhajjar, District Jhajjar <b>(300</b>	<b>Recurring:</b> <b>(i)Rs.13.20 Lakhs for salary of Manpower (AYUSH Doctor, MPW) as per following details:-</b>	<b>67.20</b>	1. The State Govt. has proposed to cover <b>600 schools</b> under this programme.  2. As per the NAM guidelines there is a provision of financial assistance for Manpower, Camps, IEC materials, Training & Plantation of medicinal herbs. AYUSH doctor @ Rs. 40,000/- per month, Multi-Purpose Worker (MPW) @ Rs. 15000/- per month



		<p><b>Schools)</b> &amp; AHWC Kairaka, District Mewat  <b>(300 Schools)</b></p>	<p>(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.  <b>(ii) Rs. 54.00 Lakhs for IEC materials, Camps Training &amp; plantation of medicinal herbs etc. @ Rs.27.00 Lakhs for each unit.</b></p>		<p>and@ <b>Rs.0.065 lakhs per annum</b> for Camps, IEC materials, Training &amp; plantation of medicinal herbs per school. One team of doctor and MPW will cover at least 25 schools in a month.  3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 52.20 lakhs</b> as Recurring assistance. Further, it was also suggested that State Govt. has to design specific SOP for effective implementation strategy of the programme and monitor the progress of implementation of programmes on regular basis. Further, they have to share the output/outcomes of the programmes to the Ministry on regular intervals in terms of qualitative and quantitative parameters.</p>
11.	Mobility Support	1 State and 22 districts	<p><b>Recurring:</b>  @ Rs.5.00 lakhs for State HQ and Rs.26.40 Lakhs for 22 districts@ Rs.1.20 Lakhs per district</p>	<b>31.40</b>	<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.  2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 31.40 lakhs</b> as Recurring assistance.</p>
12.	Ayush Gram	22 Villages	<p><b>Recurring:</b>  @ Rs.3.00 lakhs per unit</p>	<b>66.00</b>	<p>1. The State Govt. has proposed to promote Healthy Lifestyle and dietary habits Awareness about medicinal herbs and awareness how to prevent from communicable diseases etc.  2. Keeping in view above, the Mission Directorate approved the</p>

					proposal for an amount of <b>Rs. 66.00 lakhs</b> as Recurring assistance.
13.	50-Bedded Integrated AYUSH Hospital	1 unit at Mayyer, Hisar	<b><u>Recurring:</u></b> @Rs.120.00 Lakhs	<b>120.00</b>	<p>1. As per NAM Guidelines, there is provision for the financial assistance of Rs. 150.00 Lakhs per annum for remuneration of manpower, contingency, medicines.</p> <p>2. State Govt. has not submitted the details of the remuneration to be offered to each staff deployed at the Hospital.</p> <p>3. During the meeting, the State representative informed that 90% construction work of the Hospital has been completed and it will be inaugurated soon.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 120.00 lakhs</b> as Recurring assistance.</p>
14.	Setting up of upto 50-Bedded Integrated AYUSH Hospital	Samaspur, block Charki Dadri, Charkhi	<b><u>Non-Recurring:</u></b> @Rs.400.00 Lakhs for construction	<b>400.00</b>	<p>1. As per NAM Guidelines, there is provision for the financial assistance of upto Rs. 1500.00 lakhs for undertaking construction with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for Setting up of upto 50-Bedded Integrated AYUSH Hospital</p> <p>2. State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>3. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.</p>
15.	Setting up of upto 50-Bedded Integrated	Bukharpur, Tigoan,	<b><u>Non-Recurring:</u></b>	<b>400.00</b>	<p>1. As per NAM Guidelines, there is provision for the financial assistance of upto Rs. 1500.00</p>

	AYUSH Hospital	Faridabad	@Rs.400.00 Lakhs for construction		<p>lakhs for undertaking construction with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for Setting up of upto 50-Bedded Integrated AYUSH Hospital</p> <p>2. State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>3. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.</p>
16.	Setting up of upto 50-Bedded Integrated AYUSH Hospital	Janoli, block Prithla, Palwal	<b><u>Non-Recurring:</u></b>  @Rs.400.00 Lakhs for construction	<b>400.00</b>	<p>1. As per NAM Guidelines, there is provision for the financial assistance of upto Rs. 1500.00 lakhs for undertaking construction with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for Setting up of upto 50-Bedded Integrated AYUSH Hospital</p> <p>2. State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>3. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.</p>
17.	Setting up of 30-Bedded Integrated AYUSH Hospital	Subhash Colony, Ambala Cantt	<b><u>Non-Recurring:</u></b>  @Rs.400.00 Lakhs for construction	<b>400.00</b>	<p>1. As per NAM Guidelines, there is provision for the financial assistance of upto Rs. 1050.00 lakhs for undertaking construction with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for Setting up of upto 30-Bedded Integrated AYUSH Hospital</p> <p>2. State Government has not submitted the DPR, documents</p>

					<p>related to ownership of land and commitment towards creation of regular posts.</p> <p>3. Further, Ministry has already approved Homoeopathic College &amp; Hospital, Chandpura, Ambala Cantt. during the year 2018-19 which is still under construction.</p> <p>4. During the Meeting, the State representative clarified that they have proposed Integrated AYUSH Hospital at Ambala which will be delivering Ayush services. However, the Medical College will deliver services related to Homoeopathy only.</p> <p>5. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.400.00 Lakhs</b> as <b>Non-Recurring Assistance</b>. Further, it was suggested that State Govt. has to submit DPR, documents related to ownership of land and commitment towards creation of regular posts.</p>
18.	Setting up of upto 10-Bedded Integrated AYUSH Hospital	Dherdu, block Dhand, Kaithal	<b>Non-Recurring:</b> @Rs.400.00 Lakhs for construction	<b>400.00</b>	<p>1. As per NAM Guidelines, there is provision for the financial assistance of upto Rs. 750.00 lakhs for undertaking construction with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for Setting up of upto 10-Bedded Integrated AYUSH Hospital</p> <p>2. State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>3. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.</p>

19.	Setting up of upto 10-Bedded Integrated AYUSH Hospital	Hailimandi, block Pataudi, Gurugram	<b><u>Non- Recurring:</u></b> @Rs.400.00 Lakhs for construction	<b>400.00</b>	<p>1. As per NAM Guidelines, there is provision for the financial assistance of upto Rs. 750.00 lakhs for undertaking construction with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for Setting up of upto 10-Bedded Integrated AYUSH Hospital</p> <p>2. State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>3. The State Govt. had already proposed this Hospital during 2022-23; However, Non-recurring GIA has not been released to the State Govt. due to non-compliance of guidelines issued by Dept. of Expenditure.</p> <p>4. Keeping in view above, the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.400. Lakhs</b> as <b>Non-recurring assistance</b>. Further, it was also suggested that State Govt. has to submit the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p>
20.	Setting up of upto 10-Bedded Integrated AYUSH Hospital	Deod Kheri, block Kaithal, Kaithal	<b><u>Non- Recurring:</u></b> @Rs.300.00 Lakhs for construction	<b>300.00</b>	<p>1. The State Govt. has already proposed Rs.400.00 Lakhs for Setting up of upto 10-Bedded Integrated AYUSH Hospital at Dherdu, block Dhand, Kaithal.</p> <p>2. As per NAM Guidelines, there is provision for the financial assistance of upto Rs. 750.00 lakhs for undertaking construction with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for Setting up of upto 10-Bedded Integrated</p>

					<p>AYUSH Hospital</p> <p>3. State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>4. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.</p>
21.	Setting up of upto 10-Bedded Integrated AYUSH Hospital	Rata Kala, block Ateli Nangal, Narnaul	<b><u>Non- Recurring:</u></b>  @Rs.300.00 Lakhs for construction	<b>300.00</b>	<p>1.As per NAM Guidelines, there is provision for the financial assistance of upto Rs. 750.00 lakhs for undertaking construction with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for Setting up of upto 10-Bedded Integrated AYUSH Hospital</p> <p>2. State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>3. The State Govt. had already proposed this Hospital during 2022-23; However, Non-recurring GIA has not been released to the State Govt. due to non-compliance of guidelines issued by Dept. of Expenditure.</p> <p>4. Keeping in view above, the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.300.00 Lakhs</b> as <b>Non-recurring assistance</b>. Further, it was also suggested that State Govt. has to submit the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p>
22.	Setting up of upto 10-Bedded Integrated	Singhpura Kalan,block Rohtak,	<b><u>Non- Recurring:</u></b>  @Rs.300.00	<b>300.00</b>	<p>1.As per NAM Guidelines, there is provision for the financial assistance of upto Rs. 750.00 lakhs for undertaking construction</p>

	AYUSH Hospital	Rohtak	Lakhs for construction		<p>with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for Setting up of upto 10-Bedded Integrated AYUSH Hospital</p> <p>2. State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>3. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.</p>
23.	Setting up of upto 10 Bedded Integrated AYUSH Hospital	Chuharpur Kalan, block Partap Nagari, Yamuna Nagar	<b><u>Non-Recurring:</u></b> @ Rs.300.00 lakhs for construction	<b>300.00</b>	<p>1. As per NAM Guidelines, there is provision for the financial assistance of upto Rs. 750.00 lakhs for undertaking construction with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for Setting up of upto 10-Bedded Integrated AYUSH Hospital.</p> <p>2. State Government has not submitted the DPR, documents related to ownership of land and commitment towards creation of regular posts.</p> <p>3. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.</p>
24.	Yoga and Naturopathy College & Hospital, Kheri Gujran, Faridabad in place of 120-bedded National Research Institute of Unani Medicine	Kheri Gujran, Faridabad	<b><u>Non-Recurring:</u></b> @ Rs.600.00 lakhs for construction	<b>600.00</b>	<p>1. It is observed that State Govt. has proposed a new college under AYUSH Services; however, this activity pertains to AYUSH Education Institutes Component.</p> <p>2. As per the NAM Guidelines, State/UT Governments may propose establishment of new AYUSH educational institutions subject to the condition that sufficient land should be available as per the provision of MSR in the proposed location and preference</p>

					<p>shall be given to the region where any AYUSH hospital having minimum 50 beds for Ayurveda, Siddha, Sowa Rigpa &amp; Unani and 25 beds for Homoeopathy is already available or already under development from the funds provided for 50 bedded integrated AYUSH hospital by the Ministry of Ayush.</p> <p>3. Further, Ministry has already approved 2 New Educational Institutes each at Nuh, Akera(Unani in the year 2017-18) and Chandpura Ambala ( Homoeopathy in the year 2018-19) in the State of Haryana which are under various stages construction. Accordingly, it was suggested that State Govt. has to take necessary steps for the completion of the already approved units.</p> <p>4. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.</p>
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**AYUSH Education Institutions**

1.	Homoeopathic College & Hospital	Chandpura, Ambala Cantt.	<p><b><u>Non-Recurring:</u></b></p> <p>@ Rs.300.00 lakhs for construction</p>	300.00	<p>As per NAM Guidelines, State is eligible for setting up of new college:-</p> <p>(a) Construction :- Rs. 900.00 Lakhs</p> <p>(b) Furniture, Equipment &amp; others: - Rs. 150.00 Lakhs.</p> <p>Under NAM, following amounts have been approved:-</p> <p>(a) Construction : Rs. 100.00 Lakhs during the year 2018-19 and Rs.500.00 lakhs during the year 2019-20.</p> <p>(b) Furniture, Equipment &amp; others: - Nil</p> <p>Eligible Balance amount:-</p>
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					<p>(a) Construction : Rs. 300.00 Lakhs</p> <p>(b) Furniture, Equipment &amp; others: - Rs. 150.00 Lakhs.</p> <p>Now State has sought for Rs. 300.00 Lakhs for Construction. State has to submit the documents related to creation of regular posts.</p> <p>Keeping in view above, the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 300.00 Lakhs</b> as <b>Non-recurring assistance</b>.</p>
<b>Flexipool Activities:</b> State has proposed Rs. 817.924 Lakhs under Flexi pool component as per following details.					
1.	District Programme Management Unit	22	<p><b><u>Recurring</u></b></p> <p>Rs. 165.924 lakhs as per following details:</p> <p>(i) Rs. 110.68 lakhs for salary of District Programme Manager @ Rs. 0.41925 lakhs per month for each district.</p> <p>(ii) Rs. 55.24 lakhs for salary of DEOs @ Rs. 0.20925 lakhs per month for each district</p>	<b>165.924</b>	<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 of 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 <b>approved</b> the proposal for an amount of <b>Rs. 165.924 Lakhs</b> as <b>recurring</b></p>

					<b>assistance.</b>
2.	Arrangement of Yoga Session & IEC during G-20 and IDY 2023 Event	22	<b><u>Recurring:</u></b>	<b>400.00</b>	<p>1. The State Govt. has sought Rs. 400.00 Lakhs for Arrangement of Yoga Session &amp; IEC during G-20 and IDY 2023 Event, however, the State Govt. has not submitted any details of the proposal.</p> <p>2. During the meeting, the State Govt. was suggested to rationalize the amount proposed for this activity.</p> <p>3. Keeping in view above, the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 200.00 Lakhs</b> as <b>recurring assistance.</b></p>
3.	Incentive for Pharmacists for AHWC work	525	<b><u>Recurring:</u></b> @Rs.0.48 Lakhs	<b>252.00</b>	<p>1. The State Govt. has sought Rs.252.00 Lakhs for incentives for 525 Pharmacists for AHWC work. State has not furnished any details for the same.</p> <p>2. During the meeting, it was clarified that as per the HWC Operational Guidelines there is a provision of Rs.1.00 lakhs for Team based Incentives for HWC team.</p> <p>3. Keeping in view above, the Mission Directorate <b>deferred the proposal.</b></p>
<b>Admin Cost: Rs. 142.32 Lakhs</b> has been sought under this component.					
1.	Admin Cost	1 Unit	<b><u>Recurring:</u></b>  (A) Rs. 36.24 lakhs for salary of existing 5 manpower as per following details  (i) Rs. 9.16 lakhs for salary of 1	<b>142.32</b>	<p>1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component.</p> <p>2. Keeping in view above, the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 142.32 Lakhs</b> as <b>recurring assistance.</b></p>

			<p>Programme  Manager @  Rs. 0.764  lakhs per  month,</p> <p>(ii) Rs 9.16  lakhs for  salary of 01  HMIS  Manager @  Rs. 0.764  lakhs per  month,</p> <p>(iii) Rs 7.56  lakhs for  salary of 01  Finance  Manager @  Rs.0.63 lakhs  per month,</p> <p>iv). Rs 7.56  lakhs for  salary of 01  Accounts  Manager @  Rs. 0.63 lakhs  per month,</p> <p>v). Rs 2.77  lakhs for  salary of 01  DEO @  Rs.0.231 lakhs  per month,</p> <p>(B) Rs.  106.083 lakhs  for Audit,  Office and  Administrative  expenses</p>		
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**Annexure –IIA**

<b>Summary approval of AYUSH HWCs of Haryana for the Year 2023-24</b>										
<b>As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 15.05.2023, approved the proposal of State Govt. of Haryana as under:</b>										
<b>Financial assistance for upgradation of 387 AYUSH dispensaries approved (142 in the year 2019-20, 245 in the year 2020-21)</b>										
S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed		Admissible amount as per cost norms		Observations
			Non-recurring	Recurring		Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening*	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	500,000	0		570,000		570,000		The Mission Directorate approved the proposal of State Government.
1	Man power (remuneration of HWC Team)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	0	60,000	387	0	23,220,000	0	23,220,000	
2	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by	0	100,000	387	0	38,700,000	0	38,700,000	

		State/UT							
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	387	0	23,220,000	0	23,220,000
3	Training & capacity building	Refresher training of CHO for Reorientation and updation of skills	0	5,000	387	0	1,935,000	0	1,935,000
4	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	387	0	11,610,000	0	11,610,000
5	IT Networking*	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	37	725,000	185,000	725,000	185,000
6	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	0	3,600	387	0	1,393,200	0	1,393,200
	Contingency	Untied fund	0	50,000	387	0	19,350,000	0	19,350,000

	<b>Sub-total</b>				1,295,000	119,613,200	1,295,000	119,613,200	
	<b>Total (Non-recurring + Recurring)</b>				<b>120,908,200</b>	<b>120,908,200</b>			

**Financial assistance for upgradation of 138 Sub Health Centres approved in the year 2020-21**

S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed by State		Admissible amount as per cost norms		Observations
			Non-recurring	Recurring		Non-recurring	Recurring	Non-recurring	Recurring	
1	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	60,000	138	0	8,280,000	0	8,280,000	The Mission Directorate approved the proposal of State Government.
2	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	100,000	138	0	13,800,000	0	13,800,000	

		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	138	0	8,280,000	0	8,280,000
3	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol.	100,000	0	138	13,800,000	0	13,800,000	0
4	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	138	0	4,140,000	0	4,140,000
5	IT Networking*	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	138	4,830,000	690,000	4,830,000	690,000
6	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	138	0	3,450,000	0	3,450,000

7	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	0	3,600	138	0	496,800	0	496,800
8	Contingency	Untied fund	0	50,000	138	0	6,900,000	0	6,900,000
	<b>Sub-total</b>					18,630,000	46,036,800	18,630,000	46,036,800
	<b>Total (Non-recurring + Recurring)</b>					<b>64,666,800</b>		<b>64,666,800</b>	

<b>Total Proposal:</b>								
S. No.	Health Facility	No. of Unit	Total amount proposed by State		Admissible amount as per cost norms		Observations	
			Non-recurring	Recurring	Non-recurring	Recurring		
1	AYUSH Dispensary (Old)	387	1,295,000	119,613,200	1,295,000	119,613,200	The Mission Directorate approved the proposal of State Government.	
2	Sub health centre (old)	138	18,630,000	46,036,800	18,630,000	46,036,800		
	<b>Sub-total</b>	<b>525</b>	19,925,000	165,650,000	19,925,000	165,650,000		
	<b>Total (Non-recurring + Recurring)</b>			<b>185,575,000</b>		<b>185,575,000</b>		
	<b>Central Share (Sub-total)</b>		11,955,000	99,390,000	11,955,000	99,390,000		



	<b>Central Share (Total)</b>	<b>111,345,000</b>	<b>111,345,000</b>
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\* In the current year SAAP 2023-24, State Govt. has proposed non-recurring assistance of Rs. 6125000(Rs. 4830000 for 138 sub centres and Rs. 1295000 for 37 AYUSH dispensaries) which was already approved in the previous years under IT networking. Accordingly, Rs. 5555000 is admissible under the head of IT networking and Remaining amount of Rs. 570000 is being approved under infrastructure head on the basis of letter no. S-21030/20/2021-AB dated 22.12.2021 issued from Ministry of Ayush Regarding procurement of Laptop for AYUSH Health & Wellness Centres which clearly mentions that the procurement of laptop may be done within the overall ceiling of Non-recurring cost as per Ayush HWC guidelines.

**Annexure-I**

**Name of the Participants from Ministry of AYUSH**

<b>S. No</b>	<b>Name</b>	<b>Designation</b>
1.	Shri. Vaidya Rajesh Kotecha	Secretary
2.	Smt. Kavita Garg	Joint Secretary
3.	Dr. M.A. Qasmi	Advisor ( Unani)
4.	Shri. Raj Kumar	Director, IFD
5.	Dr. Suresh Kumar	Deputy Adviser (Ayu),
6.	Dr.Kumaran	Research Officer (Siddha)
7.	Dr. Pooja Rose	Research Officer (Ayu)
8.	Shri. Diwakar Sharma	Programme Manager
9.	Dr.Swati Juneja	Junior Consultant
10.	Ms. Kamla	Finance Manager
11.	Shri. Ranjan Kumar	Accounts Manager
12.	Dr. Nancy	Young Professional

**Name of the Participants from Haryana:-**

<b>S. No</b>	<b>Name</b>	<b>Designation</b>
1.	Dr. Saket Kumar,I.A.S.	Director General AYUSH Haryana
2.	Dr. Ghulam Nasir	Incharge, NAM.
3.	SPMU Team	