

MINUTES for the Mission Directorate Meeting (Video Conference) of National AYUSH Mission (NAM) for the year 2020-21

1. The Mission Directorate Meeting (Through Video Conference) under National AYUSH Mission (NAM) for the year 2020-21 was held on dated 07.12.2020 under the Chairmanship of Secretary, AYUSH, to review the status of operationalization of AYUSH Health and Wellness Centres (HWCs) as approved during the year 2019-20 & 2020-21, to review the progress of different activities of State Annual Action Plans (SAAPs) approved under National AYUSH Mission (NAM) of **Jammu & Kashmir, Nagaland, Sikkim, Mizoram, Haryana & Uttar Pradesh** and approval of State Annual Action Plan of Haryana. List of the participants is enclosed at **Annexure-I** in Attachments.

2. At the outset, Joint Secretary (AYUSH) welcomed the State /UT representatives to the Mission Directorate meeting. Thereafter Dr. A Raghu, Joint Advisor, (Ayurveda) briefed about the agenda items of the meeting. The Mission Directorate discussed the progress of AYUSH HWCs which was approved by Union Cabinet on 20.03.2020 to operationalize 12,500 Health and Wellness Centres (HWCs) through National AYUSH Mission under Ayushman Bharat in a phased manner by 2023-24. The following important issues were highlighted during the meeting,
 - a) Operationalization of AYUSH HWCs which were approved in 2019-20 and 2020-21, is an important activities which is required to be taken forward urgently as the matters is being reviewed by the Cabinet and other higher authorities on a weekly basis. Therefore, the States/ UTs are required to take immediate necessary actions regarding operationalization of the approved AYUSH HWCs.
 - b) State / UT Government is requested to expedite the process of Utilization of balance amount of grant-in-aid as available with them against the previous years releases and furnish the UCs of the same to the Ministry at the earliest, so that further grant-in-aid may be provided to the State / UT as per the approval accorded to their State Annual Action Plan (SAAP). Accordingly, actual outcome of the National AYUSH Mission may be fulfilled.
 - c) With regard to transfer of funds from State treasury to State AYUSH Society along with matching Share, it is observed that many States/UTs after release of funds from Ministry of AYUSH is not transferring this amount to implementing agencies alongwith State share. Needless to say that this will seriously affect the

implementation of the programme on the ground and parking of funds at state treasury will hamper the outcome of the scheme. State / UT Government to be mapped all bank accounts of all implementing agencies in PFMS and use of Receipt-Expenditure-Advance-Transfer (REAT) module by registered agencies.

3. Secretary AYUSH enlightened the participants on the important of implementation AYUSH HWCs various activities of NAM and requested to expedite the implementation of National AYUSH Mission (NAM) scheme and try their best to utilize the grants which was approved in the previous years so that actual outcome of the scheme may be fulfilled. In addition to that Secretary appreciated the States on various activities done for pandemic COVID-19. Further, Secretary (AYUSH) has also highlighted various activities conducted by Ministry of AYUSH during the time of Covid-19. Secretary (AYUSH) appreciated the efforts made by many States /UTs to combat this Covid-19 crisis by deploying the AYUSH manpower and distribution of preventive and immune -boosting medicines in the Containment Zones. Further, a large number of case studies have been conducted in many States / UTs on AYUSH medicines for prophylaxis and treatment of Covid -19 with promising outcomes. The mobile app developed by Ministry of AYUSH Sanjivani App has also shown immense response from public on beneficial effects of AYUSH remedies for Immunity boosting. The capacity shown by the State / UTs during Covid -19 will further enhance their capabilities in implementing the programmes envisaged under National AYUSH Mission.
4. Chief Executive Officer (CEO), National Medicinal Plant Board (NMPB) highlighted that earlier the proposal of Medicinal Plant under NAM which was deffered due to proposed new Scheme of Vraksha Ayush. Since, at present the Vraksha Ayush component is yet to be approved in 2020-21, the proposal of Medicinal Plants may be considered by Mission Directorate for those States / UTs which have utilized more than 75 % of total overall released grant. During the meeting the following points were discussed regarding the medicinal plants component activities -

Haryana

State AYUSH Society may coordinate with State Horticulture Department for the UC, Progress report and expenditure for the F.Y. 2015-16 and 2016-17 and submit to Ministry of AYUSH as soon as possible.

SMPB, Haryana (New Implementing Agency) may submit the State Annual Action Plan for the medicinal plants component to Ministry of AYUSH through State AYUSH Society to be implemented in current year i.e. 2020-21.

5. Drug Policy Cell highlighted the issues and concerns of Quality Control of ASU & H Drugs in the States /UTs. He also emphasized the need of having qualified ASU Licensing authorities in the States/UTs. It is mentioned that licensing, manufacturing, marketing, enforcement etc. all these issues regarding regulations of quality control of ASU&H drugs comes under the preview of respective State Govts. Therefore, States/UTs have to focus on it and seek financial assistance as per the provision of NAM scheme for strengthening of enforcement mechanism of State Govt. States are required to appoint qualified Drug Inspector for enforcement of regulatory provisions and Analyst for the drug testing laboratory. The concern was raised regarding misleading advertisement which has been uploaded in Grievances against Misleading Advertisements (GAMA) Portal administered by Department of Consumer affairs. Further, he has mentioned that States / UTs are requested to send the name of Nodal Officers so that representation of misleading advertisement may also be forwarded to resolve the issue. States /UTs are also requested to provide the list of GMP drugs manufacturing unit available and functioning in their States.
6. As per information received from State/ UT Govt. a detailed power point presentation has been carried out by Dr. Raghu (Joint Advisor), highlighting the current Status of HWCs, progress of expenditure & also highlighted the way forward to be taken by the State Govt for better implementation of NAM & HWC.
7. Following issues of **Haryana** has been discussed during the meeting,:-

For AYUSH Health & Wellness Centers:-

During the year 2019-20, 142 units were approved and during the year 2020-21, 403 units were approved. Accordingly, it is observed that funds have been released from State treasury, MoU has been signed with the State Health Department, CHO recruitment has started, training of 270 CHO has been completed, Infrastructure and Branding completed in 218 units , Lab services are available in 407 units and Herbal garden has been established in 368 units has been completed. However, recruitment of Yoga instructor and IT equipment procurement has not been carried out by the State. In this regard, it is suggested that State has to take immediate action regarding operationalization of HWCs.

State Specific Issues:-

- An amount of Rs.405.20 lakhs has been released for Setting up of up to 50 bedded AYUSH Hospital at Hisar. As per the latest Physical and Financial Report submitted by the State Govt., it is observed that this amount is lying unspent with the State Govt. In this regard, it is suggested that State has to take immediate action regarding utilization of the unspent amount.
- An amount of Rs.360.00 lakhs has been released for setting up of new Homoeopathic College and Hospital, Ambala. As per the latest Physical and Financial Report submitted by the State Govt., it is observed that the whole amount is lying unspent with the State Govt. In this regard, it is suggested that State has to take immediate action regarding utilization of the unspent amount.

8. **Approval of State Annual Action Plan of Haryana:-** State Government has submitted the SAAP for Rs. 6315.872 Lakhs. Accordingly, Mission Directorate discussed the State Annual Action Plan of Haryana which was considered for Rs. 5896.97 Lakhs.

Summary Sheet of Eligible Resource Indicated, proposal received from State Government of Haryana and approval of the Mission Directorate for the year 2020-21

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs. in Lakhs)	Revised Proposal submitted by State government (Rs. In Lakhs)	Approval of the Mission Directorate (Rs. in lakhs)
(A) Admin. Cost	107.0	65	73.20	73.20
(B) Flexi Pool (20%)	513.7	73.92	00	0.00
(C) Core Activities				
i) AYUSH Services	1590.0	1731.04	1758.96	1571
ii)AYUSH Educational Institutions	53.0	400	100	100
iii)Quality Control of ASU & H Drugs	105.6	75	75	35
iv) Medicinal Plants	306.0	0.00	00	00
v) AYUSH Health & Wellness Centres		2045.19	4308.712	4117.770(Central share of GIA already released to

				State Govt.)
Total	2675.3	4390.15	6315.872	5896.97*(Central Share Rs. 3538.18 Lakhs and State Share Rs.2358.79)

*Mission Directorate approved the State Annual Action Plan of **Rs.5896.97 Lakhs** as per following details.

**An amount of Rs.2470.662 Lakhs(Central share of Rs. 4117.770 Lakhs approved for operationalisation of HWCs) has already been released to State Govt. of Haryana after obtaining due approval of IFD.

Sl. No	Component/ Activity	No. of units proposed	Proposed Unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH-Health & Wellness Centres					
1.	AYUSH-HWCs	545	4308.712	4308.712	1. The Mission Directorate approved the proposal of AYUSH Health & Wellness Centres (HWCs) for an amount of Rs. 4117.770 Lakhs and approved central share has already been released vide sanction order no. S-21012/2/2020-NAM Dated 30.06.2020 and 20.09.2020 after obtaining due approval from IFD. The detailed approval of AYUSH HWCs are attached as Annexure .
AYUSH Services: State has earlier sought an amount of Rs.1731.04 Lakhs under AYUSH services component. Now as per the revised proposal, State has sought Rs. 1758.96 Lakhs (including Rs.73.92 Lakhs for DPMU-flexipool) as per following details.					
1.	Co-location of AYUSH facilities	109 PHCs,	Recurring (i) Rs. 179.00	211.10	The Mission Directorate approved the proposal.

	at PHCs		lakhs for medicines @ Rs. 2.00 lakhs for 76 Ayurveda units, @ Rs. 2.00 lakhs for 7 Unani Units and @Rs.0.50 for 26 Homeopathic units. (ii)Rs. 32.10 lakhs for contingency @ Rs. 0.30 lakhs for 107 units.		
2.	Co-location of AYUSH facilities at CHCs	109 CHCs,	<u>Recurring</u> (i) Rs. 80.00 lakhs for medicines @ Rs. 2.00 lakhs for 17 Ayurveda units and @Rs.0.50 Lakhs for 92 homeopathic units. (ii)Rs. 30 lakhs for contingency for 100 units	110	The Mission Directorate approved the proposal.
3.	Co-location of AYUSH facilities DHs	22	<u>Recurring</u> (i) Rs. 88.00 lakhs for medicines @ Rs. 4.00 lakhs per unit (ii)Rs. 6.60 lakhs for contingency @ Rs. 0.30 lakhs per unit	94.60	The Mission Directorate approved the proposal
4.	Supply of essential Drugs to AYUSH Dispensaries	525	<u>Recurring:</u> Rs. 1018.50 Lakhs as per the following details:- i).Rs.976.00	1018.50	1. It is pertinent to mention here that an amount of Rs.249.50 lakhs was approved during the year 2018-19 for Supply of essential Drugs to AYUSH Dispensaries. As per the

			<p>Lakhs for supply of medicines @ Rs.2.00 Lakhs for 488 Ayurveda units,</p> <p>ii). Rs.32.00 Lakhs for supply of medicines @ Rs.2.00 Lakhs for 16 Unani units</p> <p>iii). Rs.10.50 Lakhs for supply of medicines @ Rs.0.50 Lakhs for 21 Homeopathic units</p>		<p>latest Physical and Financial report, it is observed that an amount of Rs. 186.98 lakhs (including State Share) is still lying unspent with the State Govt. In this regard, during the Mission Directorate meeting, State representative informed that there is Litigation against the tender processed last year for the purchase of medicines due to which the amount could not be utilised.</p> <p>Accordingly, the Mission Directorate suggested that the State Govt. has to take immediate step to resolve the issue of litigation so that the grant may be utilised.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal.</p>
5.	Up-gradation of Standalone AYUSH Dispensaries	118 Units	<p><u>Recurring:</u></p> <p>Rs. 11.80 lakhs @ Rs.0.10 lakhs for contingency.</p>	11.80	The Mission Directorate approved the proposal.
6.	Up-gradation of Standalone AYUSH Hospitals	2 units i).Ayurveda Hospital(Bh iwani) ii).Sihol Hospital(Pal wal)	<p><u>Recurring</u></p> <p>A) Rs. 6.00 lakhs for medicines @Rs.3.00 Lakhs per unit.</p> <p>B) Rs. 1.00 lakh for contingency @ Rs0.50 Lakh per unit.</p> <p>C) 29.04 lakhs for salary of manpower @ Rs14.52 Lakhs per unit as per following details: i) Rs. 12 lakhs for</p>	36.04	<p>1. It is observed that during the year 2019-20, an amount of Rs.32.03 Lakhs was approved for this activity out of which Rs.29.04 lakhs (including state share) is still lying unspent with the State Govt. In this regard during the meeting, the State Govt. has clarified that the amount is still lying unspent as the manpower could not be recruited.</p> <p>2. Further, while revising the proposal State has clarified that out of proposed fund for Manpower, Rs. 29.04 Lakh (CS+SS) is available with the State. Hence, this available fund of manpower</p>

			<p>Specialists @ Rs. 0.50 lakhs for 2 units.</p> <p>ii) Rs. 9.60 lakhs for Medical Officer @ Rs.0.40 lakhs for each unit (2).</p> <p>iii) Rs. 2.88 lakhs for pharmacist @ Rs.0.12 lakhs for each unit. (2).</p> <p>iv) Rs. 2.40 lakhs for Messaurs @ Rs. 0.10 lakhs for 2 units.</p> <p>v) Rs. 2.16 lakhs for attendants @ Rs. 0.09 lakhs for 2 units</p>		<p>may be revalidated and approved for the year 2020-21 against SAAP 2020-21 and only fund of Rs. 7 Lakh for medicine and contingency may be released.</p> <p>3. Accordingly, the Mission Directorate suggested that the State Govt. is required to utilise the whole amount and furnish the UCs to the Ministry. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.7.00 Lakhs only (i.e. 6.00 Lakhs for medicines and Rs.1.00 Lakh for contingency)</p>
7.	Public Health Outreach Activities	22 Districts of Haryana	<p><u>Recurring</u></p> <p>Rs.200 Lakh</p> <p>Per unit cost is not mentioned</p>	200	<p>1. The State has proposed to conduct 200-300 camps in districts to aware general public about AYUSH services, home remedies, and 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. In the original SAAP, State has sought an amount of Rs.200.00 lakhs for the said activity. However, State has submitted the revised proposal for an amount of Rs.154.00 Lakhs and mentioned that Rs. 80 Lakhs (CS+SS) are lying</p>

					<p>unspent with State under Public Health Outreach Activity. Hence, they have proposed that Ministry may revalidate unspent fund of Rs. 80 Lakh (CS+SS) of Public Health Outreach Activity and out of proposed Rs. 154 Lakh (CS+SS), remaining funds of Rs.74 Lakhs (CS+SS) may be released.</p> <p>4. Accordingly, the Mission Directorate suggested that the State Govt. is required to utilise the whole amount and furnish the UCs to the Ministry. Further, if there is any need of additional support of Grants-in-aid, the same may be projected through Supplementary SAAP. Keeping in view above, The Mission Directorate approved the proposal for an amount of Rs.74.00 Lakhs only.</p>
8.	School Health Programme	22 Districts of Haryana	<u>Recurring:</u> @ Rs.2 lakhs per unit	44	<p>1. As per the NAM guidelines there is a provision of financial assistance of Rs. 1.00 Lakh per unit of two blocks for each State is provided for School Health Programme.</p> <p>2. It is observed that the State Govt. has furnished the list of 22 Districts; however, number of blocks to be covered is not mentioned.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal subject to the condition that State is required to submit the list of the blocks and</p>

					cover at least 88 blocks.
9.	Mobility Support	1 unit	<u>Recurring:</u> @ Rs.5 lakhs per unit	5	<p>1. As per NAM guidelines there is a provision of financial assistance of Rs.5.00 Lakhs per annum at State level and Rs.1.20 Lakhs per annum for District Level for mobility support.</p> <p>2. The State has sent the revised physical and financial report through email on 02.12.2020 and it is noticed that an amount of Rs.4.35 Lakhs including State share is lying unspent with State Govt. Accordingly, the Mission Directorate suggested that State Govt. has to utilise the previous year amount and furnish the UCs of the same to the Ministry. Further, if there is any need of additional support of Grants-in-aid, the same may be projected through Supplementary SAAP.</p> <p>3. Keeping in view above, the Mission Directorate deferred the proposal.</p>
10.	District Programme management Unit	22	<u>Recurring</u> Rs. 73.92 lakhs as per following details: (i) Rs. 42.24 lakhs for salary of account assistant @ Rs. 0.16 lakhs per month for each district. (ii) Rs. 31.68 lakhs for salary of DEOs @ Rs. 0.12 lakhs per month	73.92	<p>1. Under this component, the State has proposed salary of 1 Account assistant and 1 DEO staff for each District PMU.</p> <p>2. The State has sent the revised physical and financial progress report through email on 02.12.2020 and it is noticed that an amount of Rs.73.92 Lakhs including State share is lying unspent with State Govt. Accordingly, the Mission Directorate suggested that State Govt. has to utilise the</p>

			for each district		<p>previous year amount and furnish the UCs of the same to the Ministry. Further, if there is any need of additional support of Grants-in-aid, the same may be projected through Supplementary SAAP.</p> <p>4. Keeping in view above, the Mission Directorate deferred the proposal.</p>
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AYUSH Educational Institutions: State has earlier sought an amount of Rs.400.00 Lakhs under AYUSH educational Institutes component. Now as per the revised proposal; State has sought **Rs. 100.00 Lakhs** as per following details.

1.	Setting up of New Government Unani College & Hospital at Village Akera, Nuh (New) - UG (New)	1 unit	<u>Non-Recurring:</u> Rs.100.00 lakh For Capital Works	100	<p>1.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 & others: - Rs. 150.00 Lakhs.</p> <p>Under NAM, following amounts have been approved:-</p> <p>(a) Construction :- Rs. 100.00 Lakhs (2017-18), Rs. 400.00 Lakhs (During 2018-19) & Rs. 300.00 Lakhs (2019-20)</p> <p>(b) Furniture, Equipment & others: - Nil</p> <p>Eligible balance amount:-</p> <p>(a) Construction :- 100.00 Lakhs</p> <p>(b) Furniture, Equipment & others: - Rs. 150.00 Lakhs.</p> <p>Now, State has sought for Rs. 100.00 Lakhs for Construction as per NAM guidelines. State has already submitted Detail Project</p>
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					<p>Report (DPR).</p> <p>2. In the revised proposal, State has informed that Rs. 600 Lakh (CS+SS) pertains to Homoeopathic College & Hospital to be established at Ambala Cantt is lying with State. Hence, it is proposed that Out of available fund of Rs. 600 Lakh (CS+SS), Rs. 100 Lakh (CS+SS) may be revalidated & approved for Unani College & Hospital at Village Akera, Nuh in SAAP 2020-21.</p> <p>3. Keeping in view above, the State was suggested to send a separate request letter accordingly, the State Govt. of Haryana has submitted their request vide letter No.NAM/PKL/2020-21/35696 dated 07/12/2020 that funds amounting to Rs.100.00 Lakhs may be approved for the construction of Government Unani College & Hospital at Village Akera, Nuh instead of revalidation from the funds. Accordingly, the Mission Directorate approved the proposal.</p>
2.	Setting up of Government Homoeopathic College & Hospital at Village Manglai District Ambala – UG (New)	1 unit	<u>Non-Recurring</u> Rs. 300.00 Lakhs for Construction	300	<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 & 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.</p>

				<p>500.00 Lakhs (2019-20)</p> <p>(b) Furniture, Equipment & others: - Nil</p> <p>Eligible Balance amount:-</p> <p>(a) Construction : Rs. 300.00 Lakhs</p> <p>(b) Furniture, Equipment & others: - 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).</p> <p>2. It is pertinent to mention here that Mission Directorate has approved an amount of Rs.600 Lakhs (Rs. 100.00 Lakhs in the year 2018-19 & Rs. 500.00 Lakhs in the year 2019-20) for Setting up of Government Homoeopathic College & Hospital at Village Manglai District Ambala – UG (New) .As per the physical and financial report submitted by State Govt., it is observed that State has not utilised any amount released in the previous years.</p> <p>3. The State Govt. has clarified that Haryana State is going to establish new Homoeopathic College & Hospital at Village Naggal in Ambala district in place of Village Manglai, Ambala. Request Letter to change of place for Homeopathic Hospital and College will be sent after getting approval from Government.</p> <p>4. State Government has dropped this proposal at the</p>
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					time of revision and requested that this activity may be considered under supplementary stage. Keeping in view above, the Mission Directorate deferred the proposal and suggested that State Govt. has to utilise amount released in previous years and furnish the UCs of the same to the Ministry.
Quality Control of ASU & H Drugs: State has sought financial assistance of Rs.75.00 Lakhs under this component.					
1.	Strengthening of ASU&H Drug Control Framework For collection of Drug Samples	2.00	<u>Recurring</u>	2.00	The Mission Directorate approved the proposal.
2	Publication and dissemination of quality control material	2.00	<u>Recurring</u>	2.00	The Mission Directorate approved the proposal.
3.	Quality Testing of Drugs Testing survey/statutory samples	15.00	<u>Recurring</u>	15.00	The Mission Directorate approved the proposal subject to the condition that the State needs to provide data of samples tested in previous years directly to DCC section.
4.	Drug Testing Laboratory Chemical Reagent	16	<u>Recurring</u>	16.00	1.The DTL at Kurukshetra is functional and the proposal is as per NAM guidelines 2. Keeping in view above, the Mission Directorate approved the proposal.
5.	Govt.Pharmacy Herbal Raw material for State pharmacy	40	<u>Recurring</u>	40	1. In the revised proposal, State has informed that Rs. 40 Lakh (CS+SS) of Raw Material pertains to SAAP 2018-19 is lying with the State Drug Licensing Authority, AYUSH

					<p>Haryana. Hence, this available fund may be revalidated and approved for the year 2020-21 against SAAP 2020-21.</p> <p>2. Accordingly, the Mission Directorate suggested that State Govt. has to first utilise the previous year amount and furnish the UCs of the same to the Ministry.</p>
<p>Admin Cost: Rs. 73.20 Lakhs has been sought in the revised proposal under this component.</p>					
1.	Admin. Cost	1 Unit	<p><u>Recurring:</u></p> <p>(A) Rs. 31.308 lakhs for salary of existing 5 manpower as per following details</p> <p>(i) Rs. 7.92 lakhs for salary of 1 Programme Manager @ Rs. 0.66 lakhs per month,</p> <p>(ii) Rs 7.92 lakhs for salary of 01 HMIS Manager @ Rs.0.66 lakhs per month,</p> <p>(iii) Rs 6.5340 lakhs for salary of 01 Finance Manager @ Rs.0.54450 lakhs per month,</p> <p>iv). Rs 6.5340 lakhs for salary of 01 Accounts Manager @ Rs.0.54450 lakhs per month,</p> <p>v). Rs 2.40 lakhs</p>	73.20	<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.31.308 Lakhs for salary of 5 manpower, Rs. 33.692 lakhs for Office and Administrative expenses and Rs.8.20 Lakhs Admin Cost (AHWC) (Additional Support to SPMU Staff and Misc. expense)</p> <p>3. It is pertinent to mention here that during the time of Appraisal of HWCs proposal, it is recommended by the Appraisal Committee that Rs.8.20 Lakhs for Additional Support to SPMU Staff and Misc. expense may be included in overall Admin cost of NAM.</p> <p>4. It is observed that the Salaries of some of the staff members are slightly on the higher side w.r.t.the guidelines issued by the Ministry.</p> <p>5. In this regard, it is</p>

			<p>for salary of 01 DEO @ Rs.0.20 lakhs per month,</p> <p>(B) Rs. 33.692 lakhs for Office and Administrative expenses.</p> <p>(C)Rs.8.20 Lakhs Admin Cost (AHWC) (Additional Support to SPMU Staff and Misc. expense)</p>	<p>informed by the State Govt. that Existing staff is working under NAM from last five years and HMIS Manager is working under this department from April 2012 as Data Officer and further continuing his services as HMIS Manager till date. They are getting higher remuneration due to increment on year to year basis. They are recruited through proper channel after taking approval of Government. Existing SPMU staff is qualified, experienced and dedicated to their work. They are working day and night during Covid-19 pandemic situation and also look after other branch work/Programme of department simultaneously. As these employees are working under National AYUSH Mission from last five years, it is not viable to decrease their salary. Due to inflation, it is very difficult for them to survive on low remuneration against the existing remuneration. They will be demoralized and major cut on their salary may impact on their work and performance also. Hence, the guidelines fixed by Ministry should be applicable for new recruitment and should not be applicable for the existing staff.</p> <p>6. The State has sent the revised physical and financial progress report through email on 02.12.2020 and it is noticed</p>
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				<p>that an amount of Rs. 38.73 Lakhs including State share is lying unspent with State Govt. Accordingly, the Mission Directorate suggested that State Govt. has to utilise the previous year amount and furnish the UCs of the same to the Ministry.</p> <p>7. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.73.20 Lakhs for Admin Cost. Further, it is also suggested that State has to ensure fulfilment of the revised guidelines issued vide letter No. Z.28015/20/2018- H&D Cell dated 04.05.2020 during the time of deployment of new manpower.</p>
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Summary approval of AYUSH HWCs of Haryana for the Year 2020-21

Annexure

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission approved the proposal of Haryana for 545 HWCs as under:

Proposal for assistance for 142 old AYUSH HWC:										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure Strengthening (furniture)	132	50,000	0	66,00,000	0	66,00,000	0	The Infrastructure development should be expedited so as to complete it in the current Financial year itself.
2	Man power (remuneration of HWC Team)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH	142	0	60,000	0	85,20,000	0	85,20,000	The State Govt has to utilize the recurring amount after ensuring

		Dispensaries acting as CHO.								that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/ hour for 32 hours/month	142	0	96,000	0	1,36,32,000	0	1,36,32,000	
		Yoga Instructor (Female)	0	0	60,000	0	0	0	0	Not proposed by the State
3	Man Power (performance linked payment)	Team based incentives to HWC team	0	0	1,00,000	0	0	0	0	Not proposed by the State
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	142	0	60,000	0	85,20,000	0	85,20,000	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.
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
		Refresher training of CHO for Reorientation and updation of skills	142	0	5,000	0	7,10,000	0	7,10,000	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.

		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	0	20,000	0	0	0	0	Not proposed by the State
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	142	50,000	30,000	71,00,000	42,60,000	71,00,000	42,60,000	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	142	0	5,000	0	7,10,000	0	7,10,000	
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	142	0	25,000	0	35,50,000	0	35,50,000	
8	Promotion of Medicinal plants /	Establishment of herbal garden in HWCs or within available place	142	0	6,000	0	8,52,000	0	8,52,000	

	home remedies	in catchment areas.							
10	Contingency	Untied fund	142	0	50,000	0	71,00,000	0	71,00,000
	Sub-total					1,37,00,000	4,78,54,000	1,37,00,000	4,78,54,000
	Total (Non-recurring + Recurring)					6,15,54,000		6,15,54,000	

Proposal for up-gradation of 265 new AYUSH Dispensary into AYUSH HWC:										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure Strengthening	47	3,60,000	0	1,69,20,000	0	1,69,20,000	0	The Infrastructure development should be expedited so as to complete it in the current Financial year itself.
		Infrastructure Strengthening	52	2,60,000	0	1,35,20,000	0	1,35,20,000	0	
		Infrastructure Strengthening	166	1,60,000	0	2,65,60,000	0	2,65,60,000	0	

2	Man power (remuneration of HWC Team)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	265	0	60,000	0	1,59,00,000	0	1,59,00,000	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.
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/ hour for 32 hours/month	265	0	96,000	0	2,54,40,000	0	2,54,40,000	
		Yoga Instructor (Female)	0	0	60,000	0	0	0	0	
3	Man Power (performance linked payment)	Team based incentives to HWC team	0	0	1,00,000	0	0	0	0	Not proposed by the State
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	265	0	60,000	0	1,59,00,000	0	1,59,00,000	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.
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
		Refresher training of CHO for Reorientation and updation of skills	265	0	5,000	0	13,25,000	0	13,25,000	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.
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	0	20,000	0	0	0	0	Not proposed by the State
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	265	50,000	30,000	1,32,50,000	79,50,000	1,32,50,000	79,50,000	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	265	35,000	5,000	92,75,000	13,25,000	92,75,000	13,25,000	
7	IEC	Creating awareness among the masses through audiovisual means, posters /	265	0	25,000	0	66,25,000	0	66,25,000	

		booklets / slogan-writing / street plays.								
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	265	20,000	6,000	53,00,000	15,90,000	53,00,000	15,90,000	
9	Contingency	Untied fund	265	0	50,000	0	1,32,50,000	0	1,32,50,000	
	Sub-total					8,48,25,000	8,93,05,000	8,48,25,000	8,93,05,000	
	Total (Non-recurring + Recurring)					17,41,30,000		17,41,30,000		

Proposal for up-gradation of 138 new Sub-Health Centres into AYUSH HWC:

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	138	5,00,000	0	6,90,00,000	0	6,90,00,000	0	The Infrastructure development should be expedited so as to

										complete it in the current Financial year itself.
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)].	138	0	4,80,000	0	6,62,40,000	0	6,62,40,000	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.
		Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month	138	0	30,000	0	41,40,000	0	41,40,000	
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	0	0	1,00,000	0	0	0	0	

		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	138	0	60,000	0	82,80,000	0	82,80,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol.	138	1,03,400	0	1,42,69,200	0	1,42,69,200	0	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.
		Refresher training of CHO for Reorientation and updation of skills	0	0	10,000	0	0	0	0	Not proposed by the State

		Refresher training of MPW/ASHA for Reorientation and updation of skills	138	0	20,000	0	27,60,000	0	27,60,000	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.
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	138	50,000	30,000	69,00,000	41,40,000	69,00,000	41,40,000	The State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	138	35,000	5,000	48,30,000	6,90,000	48,30,000	6,90,000	

7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	138	0	25,000	0	34,50,000	0	34,50,000	is made available in the Health facility.
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	138	20,000	6,000	27,60,000	8,28,000	27,60,000	8,28,000	
10	Contingency	Untied fund	138	0	50,000	0	69,00,000	0	69,00,000	
Sub-total						9,77,59,200	9,74,28,000	9,77,59,200	9,74,28,000	
Total (Non-recurring + Recurring)						19,51,87,200		19,51,87,200		

Total Proposal:

S. No.	Health Facility	No. of Unit	Total amount proposed by the State		Amount approved	
			Non-recurring	Recurring	Non-recurring	Recurring
1	AYUSH Dispensary (Old)	142	1,37,00,000	4,78,54,000	1,37,00,000	4,78,54,000
2	AYUSH Dispensary (New)	265	8,48,25,000	8,93,05,000	8,48,25,000	8,93,05,000

3	Health Sub-center	138	9,77,59,20 0	9,74,28,00 0	9,77,59,20 0	9,74,28,00 0
	Sub-total	545	19,62,84,2 00	23,45,87,0 00	19,62,84,2 00	23,45,87,0 00
	Total (Non-recurring + Recurring)		43,08,71,200		43,08,71,200	
	Central Share (Sub-total)				11,77,70,5 20	14,07,52,2 00
	Central Share (Total)				25,85,22,720	

	Total amount including State Share			Central Share		
	Non-recurring	Recurring	Total	Non-recurring	Recurring	Total
	Rupees in Lakh					
Amount eligible for the year 2020-21 (A)	1,962.8 42	2,345.87 0	4,308.712	1,177.705	1,407.522	2,585.227
Additional amount released in 2019-20 and being adjusted in 2020-21 (B)	55.300	135.642	190.942	33.180	81.385	114.565
Total amount to be released in the year 2020-21 (A-B)	1,907.5 42	2,210.22 8	4,117.770	1,144.525	1,326.137	2,470.662
Amount released as 1st installment vide Sanction Order No. S-21012/2/2020-NAM Dated 30.06.2020				572.265	663.070	1,235.335
Amount released as 2 nd installment vide Sanction Order No. S-21012/2/2020-NAM Dated 29/09/2020				572.260	663.067	1235.327

Note:

The infrastructure development should be expedited so as to complete it in the current Financial year itself. Alongwith infrastructure development, the State may simultaneously initiate the work of recruitment/ deployment of manpower (CHO and Yoga instructor), different trainings and procurement of essential goods such as medicines, laboratory requirements, IT equipment so as to make it operational at the earliest. Requirement of medicinal plants for herbal garden may be immediately informed to implementing agency so that sapling may be made ready during this rainy season.

Actions required to be taken by State :-

- i) State is required to take immediate steps regarding utilization of unspent amount lying with them for timely completion of different approved activities and better outcome of the Centrally Sponsored scheme of NAM.
- ii) State Government is requested to expedite the process of Utilization of balance amount of grant-in-aid as available with them against the previous years releases and furnish the UCs of the same to the Ministry at the earliest. Accordingly, actual outcome of the National AYUSH Mission may be fulfilled.
- iii) State Government is requested to monitor the activity wise status of utilization of funds and if they observe that utilization of grant is not possible in a particular activity then the said amount may be refunded to the Government of India, so that unwanted parking of funds may be avoided.
- iv) Ensure Optimum implementation of PFMS immediately upto grass root level which is a very important tool, as prescribed in the GFR-2017, for ensuring the financial progress.
- v) State has to ensure the implementation of NAM portal for submission of Physical and financial progress report, Utilization certificates and information pertaining to DBT as well as MIS through the portal in the time bound manner.
- vi) As per guidelines of Department of Expenditure, Ministry of Finance, Govt. of India, issued vide D.O. No. 25 (13) / E. Coord/2020 dated 4thMay, 2020 (Copy enclosed) regarding Financial Management Guidelines for Centrally Sponsored and Central Sector Schemes for the financial year 2020-21, Ministry must follow the provisions of Rule 232 (v) to (vii) of General Financial Rules (GFR), 2017 which mandates, *inter alia*, that before releasing funds to the State Governments or Union Territories, it must be ensured they have the capacity to actually spend the balance from the previous year and releases made during the current year.
- vii) State Government is requested to withdraw the released matching State / UT Share from treasury to State AYUSH Society and take immediate steps regarding utilization of funds and early operationalization of approved AYUSH HWCs and this information may be provided to the Ministry of AYUSH, so that the balance of approved central share (50%) may also be released to the State / UT Government (if applicable).
- viii) State Government is requested to strengthen the Programme Management Unit (PMU) for better and smooth implementation of the NAM Scheme. Further, it is also required that needful exercise has to be carried out regarding extension/ appointment of PMU Staff as per the revised guidelines issued vide letter No. Z.28015/20/2018-H & D Cell dated 04.05.2020, so that qualified, skilled and experienced person may be deployed under PMU and effective coordination may be carried out by them with officials of the State / UT Government as well as Ministry for better & smooth implementation of the Scheme.
- ix) MoU to be signed between AYUSH and Health Dept. at earliest for operationalization of AYUSH HWCs.

- x) State Government is requested to appointment of the Yoga instructors may be done from the local area for smooth functioning of Yoga related activities in proposed AYUSH HWCs.
- xi) State Government is requested furnish the latest status along with photographs of construction work with respect to the major activities like 50 Bedded Integrated AYUSH Hospitals, New AYUSH Education Institutes, Drug Testing laboratories, ASU & H pharmacies.
- xii) If any facility has been upgraded with the assistance as availed under NAM both photographs i.e. before upgradation & after upgradation is required to be provided along with progress report.
- xiii) State Government is required to analyze the expenditure on monthly basis, so that current position of expenditure may be updated.
- xiv) State has to complete the following activities for operationalization of AYUSH HWC as approved in the year 2019-20.
- Branding related work must be completed.
 - Deployment of CHOs in HWCs.
 - Ensure availability of medicines in HWCs.
 - Deployment of yoga instructors.
 - Signing of MoU with Health Department.
 - Ensure availability of Herbal Garden in HWCs.
 - Ensure availability of Lab Services in HWCs.
 - Ensure availability of IT Services in HWCs.
 - Status of laptop / Desktop purchase.
- xv) The functional status of approved AYUSH HWCs for following criteria may also be ensured:-
- Training of CHOs must be done
 - Training of Yoga Instructor/s must be done
 - Training of ASHAs / ANMs must be done
 - OPD must be started
 - Family Empanelment must be started
 - Yoga Sessions must be started
 - Awareness about of medicinal plant to the community.
 - Team receiving performance based incentives
 - Prakruti Parikshan (18+ age population)
 - CBAC Survey must be started
- xvi) Report in Form-2 & Form-3(1) & (2) is required to be submitted in time bound manner to the Ministry.

Annexure-I

List of Participants:-

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