

**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, 09.12.2020 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 **Karnataka, Madhya Pradesh, Kerala, Tamilnadu, Arunachal Pradesh and Chhattisgarh** and approval of State Annual Action Plan of Kerala, Arunachal Pradesh & Chhattisgarh . 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 implementationAYUSH 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 crises 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 differed 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 haveutilized more than 75 % of total overall released grant.List is enclosed as **Annexure-II**
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. He 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. He has raised his concern 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 him 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 powerpoint 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 **Arunachal Pradesh** has been discussed during the meeting,:-

**For AYUSH Health & Wellness Centers:-**

During the year 2019-20, 1 unit was approved. Accordingly, it is observed that funds has not been released from State treasury , MOU not signed , infrastructure branding , availability of lab services,herbal garden establishment, CHO training and recruitment of Yoga instructor has not been completed by the State. In this regard, it is suggested that State has to take immediate action regarding operationalization of HWCs.

8. **Approval of State Annual Action Plan of Arunachal Pradesh :-**

The State Government of Arunachal Pradesh has submitted State Annual Action Plan (SAAP) for the year 2020-21 for an amount of Rs.1392.628 Lakhs under National AYUSH Mission (NAM).. Since the fund for 2019-20 is fully unspent with the State Govt , it is decided by the Appraisal Committee that State has to prioritize their SAAP so that full utilization of previous grants may be ensured and further grants of new proposals can be considered. Accordingly, State

Government has prioritized the activities of submitted SAAP and proposed Rs. 1142.468 lakhs (including Rs. 594.768 lakhs for Ayush Health & Wellness Centres ).Accordingly, Mission Directorate discussed the State Annual Action Plan of Arunachal Pradesh which was considered for Rs.974.829 Lakhs( including HWC).

**MINUTES of the Mission Directorate Meeting (Video Conference) under National AYUSH Mission (NAM) to consider State annual Action Plan (SAAP) for the year 2020-21.**

**Summary sheet of Resource pool indicated and Proposal received, Approval of State of Arunachal Pradesh for the year 2020-21.**

<b>Components</b>	<b>Eligible Resource Pool Including State Share (Rs. in Lakhs)</b>	<b>Proposal received in SAAP (Rs.in Lakhs)</b>	<b>Activities prioritized in accordance with resource pool (Rs. In Lakhs)</b>	<b>Approval of Mission Directorate (Rs. in Lakhs)</b>
(A)Admin Cost	21.0	30.41	28.01	28.01
(B) Flexi Pool (20%)	100.6	84.09	65.72	31.74
(C)Core Activities (80%)				
(i)AYUSH Services	311.3	433.10	267.7	209.94
(ii) AYUSH Education Institutions	10.4	0	0	0
(iii) Quality control of ASU & H Drugs	20.7	190.27	186.27	113.58
(iv) Medicinal	59.9	59.99	0	59.5

Plants				
(v) Health & Wellness Centres	-	594.768	596.768	532.059**( 1st installment of grant in aid already been released)
<b>Total</b>	<b>523.9</b>	<b>1392.628</b>	<b>1142.468</b>	<b>974.829*(</b> Central Share – Rs.877.3461 lakhs & State Share- Rs.97.4829 lakhs)

\*Mission Directorate approved State Annual Action Plan for an amount of Rs.974.829 lakhs as per following details:

\*\*An amount of Rs.478.853 Lakhs( Central share) was approved for operationalisation of HWCs. An amount of Rs.239.426 lakhs( 50% of approved Central Share) has already been released as first installment to State Govt. of Arunachal Pradesh after obtaining due approval of IFD.

S. No.	Component	No: of units proposed	Per unit cost	Amount sought( Rs.in Lakhs)	Approval of Mission Directorate
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1.	Health and Wellness Centres.	3 dispensaries and 32 subcentres	<b>Non-recurring:</b> Rs 263.238 lakhs  <b>Recurring :</b> Rs 331.53 lakhs	<b>594.768</b>	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 594.768 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. The State Govt of Arunachal Pradesh has submitted the proposal for upgradation 1 Health facilities into AYUSH Health &amp; Wellness Center during the year 2019-20 and Rs.18.279 Lakhs was released for the same. However, State has not operationalised the unit during the year. The additional amount (central share) of Rs. 7.028 lakhs (Non-recurring Rs.0.795 Lakhs and Recurring Rs.6.232 Lakhs) released for operationalisation of 1 AYUSH HWCs during the year 2019-20 may be adjusted in the current year proposal.</p> <p>2. The Component of AYUSH HWC's is a new activity approved under NAM and year wise targets has been set as per the approval of the Cabinet. Further, the HWCs under Ayushman Bharat is being reviewed at highest level, , Secretary (AYUSH) being Chairman of the Mission Directorate <b>approved</b> the proposal of AYUSH Health &amp;</p>
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					Wellness Centres (HWCs) for an amount of <b>Rs 532.059 lakhs</b> (Central share of Rs 478.853 lakhs) and approved central share has already been released vide sanction order no. S-21012/2/2020-NAM Dated 28.09.2020 after obtaining due approval from IFD. The detailed approval of AYUSH HWCs is attached as <b>Annexure</b>
<b>AYUSH SERVICES</b>					
1.	Establishment of speciality clinic at PHC Mammao	1 <b>new unit</b> (Homo)	<b>Non-Recurring:-</b> @Rs 15.00 lakhs for infrastructure and @Rs 5.00 lakhs for furniture/equipment  <b>Recurring:-</b> @Rs3.3 lakhs per unit for medicines/drugs /diet.	<b>23.3</b>	1. In the original SAAP submitted, State has sought an amount of Rs. 23.3 Lakhs for the activity and now during prioritization, they have retained the original sought amount.  2. As per NAM guidelines ,there is provision of Rs 3 .00 lakhs for medicines and 0.3 lakhs for contingency.  3. Keeping in view above ,the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 23.3 Lakhs</b> (Rs.15.00 lakhs for infrastructure,Rs 5 lakhs for furniture/equipment as non-recurring assistance and Rs.3.00 lakhs for medicine &Rs 0.30 lakhs for contingency as recurring assistance)
2.	Establishment of speciality	1 <b>new</b>	<b>Non-Recurring:-</b>	<b>23.3</b>	1. In the original SAAP

	clinic at PHC Tellam.	<b>unit</b> (Homo)	@Rs 15.00 lakhs for infrastructure and @Rs 5.00 lakhs for furniture/equipment  <b>Recurring:-</b> @Rs3.3 lakhs per unit for medicines/drugs /diet		submitted, State has sought an amount of Rs. 23.3 Lakhs for the activity and now during prioritization, they have retained the original sought amount.  2. As per NAM guidelines,there is provision of Rs 3 .00 lakhs for medicines and 0.3 lakhs for contingency.  3. Keeping in view above ,the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 23.3 Lakhs</b> (Rs.15.00 lakhs for infrastructure,Rs 5 lakhs for furniture/equipment as non-recurring assistance and Rs.3.00 lakhs for medicine &Rs 0.30 lakhs for contingency as recurring assistance)
3.	Establishment of speciality clinic at PHC Deed Neelam	<b>1 new unit</b> (Homo)	<b>Non-Recurring:-</b> @Rs 15.00 lakhs for infrastructure and @Rs 5.00 lakhs for furniture/equipment  <b>Recurring:-</b> @Rs3.3 lakhs per unit for medicines/drugs /diet.	<b>23.3</b>	1. In the original SAAP submitted, State has sought an amount of Rs. 23.3 Lakhs for the activity and now during prioritization, they have retained the original sought amount.  2. As per NAM guidelines,there is provision of Rs 3 .00 lakhs for medicines and 0.3 lakhs for contingency.  3. Keeping in view above ,the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 23.3 Lakhs</b> (Rs.15.00 lakhs for infrastructure,Rs 5 lakhs for furniture/equipment as non-



					recurring assistance and Rs.3.00 lakhs for medicine &Rs 0.30 lakhs for contingency as recurring assistance)
4.	Establishment of speciality clinic at PHC Basilo	1 new unit (Home)	<p><b>Non-Recurring:-</b> @Rs 15.00 lakhs for infrastructure and</p> <p>@Rs 5.00 lakhs for furniture/equipment</p> <p><b>Recurring:-</b> @Rs 3.3 lakhs per unit for medicines/drugs /diet</p>	<b>23.3</b>	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 23.3 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. As per NAM guidelines, there is provision of Rs 3 .00 lakhs for medicines and 0.3 lakhs for contingency.</p> <p>3. Keeping in view above, the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 23.3 Lakhs</b> (Rs.15.00 lakhs for infrastructure, Rs 5 lakhs for furniture/equipment as non-recurring assistance and Rs.3.00 lakhs for medicine &amp;Rs 0.30 lakhs for contingency as recurring assistance).</p>
5.	Integrated Bedded AYUSH Hospital ,Pasighat	10 at Pasighat	<p><b>Recurring:-</b> @Rs 23.36 lakhs for manpower as follows:</p> <p>(i) @Rs 2.64 lakhs/annum each for 1 ANM,1 Pharmacist ,1 Pharmacist.</p>	<b>28.86</b>	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 28.86 Lakhs for the activity and now during prioritization, they have sought to approve 10 % salary enhancement as proposed and Medicine / Salary of contractual staff for FY 2020-21 to be adjusted from unspent</p>

			<p>(ii)Rs 2.18 lakhs per annum each for 1Store keeper and Registration Clark.</p> <p>(iii) Rs 1.58 lakhs /annum each for 1 Dresser/measurer and 1 driver</p> <p>(iv) Rs 2.64 lakhs / annum for 2 ward boys.</p> <p>(v) Rs 1.32 lakhs/annum each for 1 peon,1 cook&amp; 2 sweeper.</p> <p>And @ Rs 5.5 lakhs for Medicine/drugs/diet.</p>		<p>balance.</p> <p>2. It is noticed by the appraisal committee, that an amount of <b>Rs.38.11 Lakhs (including State share) is lying unspent with State Govt.</b> Accordingly, the Appraisal Committee suggested that State Govt. has to utilize the previous year amount and furnish the UCs of the same to the Ministry. Further, if there is any need of additional support of grant, same may be projected through supplementary SAAP.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
6.	Supply of essential drugs to dispensaries	130 units (98- Hom o,29- Ayur, 2- Sowa Rigpa ,1- Unani )	<b>Recurring:-</b> @Rs 1.00 lakhs per unit for Homoeopathic med, @ Rs 2.00 lakhs per unit for Ayurvedic med, SowaRigpa and Unani medicines.	<b>162</b>	<p>1. In the original SAAP, State has sought an amount of Rs. 162.00 lakhs. During the time of prioritization, State has informed that medicine is very essential for all units as proposed and requested to consider approval of <b>Rs. 87.50 Lakhs</b> in addition to last year release amount of Rs. 74.50 lakhs.</p> <p>2.Keeping in view above, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 87.50 Lakhs only.</b></p>

7.	Upgradation of Standalone Hospital at Lorputang, Itanagar	1 unit(Hom o)	<p><b>Recurring:-</b>  <b>@ Rs 7.44 lakhs for Manpower as per following details :</b></p> <p>(i) Rs 2.4 lakhs / annum for 1 lab technician.</p> <p>(ii)Rs 1.44 lakhs/annum for 1 lab attendant.</p> <p>(iii) Rs 2.4 lakhs /annum for 2 MTS.</p> <p>(iv) Rs 1.2 lakhs for 1 sweeper.</p> <p>and @ Rs 5.2 lakhs for medicine/drug/diet.</p>	<b>12.64</b>	<p>1. In the original SAAP, State has sought an amount of Rs. 12.64 lakhs.  During the time of prioritization, State has informed that the proposed manpower is essential to make the standalone Homoeopathic Hospital at Lorputung to make fully functionalize for the benefit of public and Procurement of medicine and diet will be adjusted from FY 2019-20. Hence, State Govt. has requested to approve Rs. 7.44 lakhs for contractual appointment of HR .</p> <p>2. Keeping in view above, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 7.44 Lakhs for the manpower.</b></p>
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8.	Upgradation of AYUSH OPD At TRIHMS into AYUSH Polyclinic.	1 new unit	<b>Non-Recurring:-</b> @ Rs 80.20 per unit for Infrastructure /Equipment/furniture.	<b>80.20</b>	1. State Government has <b>dropped</b> this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, Mission Directorate <b>deferred</b> the proposal.
9.	Behavior Change Communication(BCC/IEC)	At HQ and district level	<b>Recurring:</b> @ Rs 20.00 lakhs as per following:  i.Rs 5.28 lakhs for Printing and installation of hoarding for all districts  ii. Rs 2.64 lakhs for Banner for all districts 4''*12=100nos  iii. Rs 1.40 lakhs for poster printing for all districts  iv. Rs 5.60 lakhs for Pamphlet/Brou chers for all districts	<b>20.00</b>	1. It is noticed by the Appraisal committee, that an amount of <b>Rs.20.00 Lakhs (including State share) is lying unspent with State Govt.</b> Accordingly, the Appraisal Committee 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 grant, same may be projected through supplementary SAAP.  2. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.

			<p>v. Rs 2.68 lakhs for Advertisement in newspaper, radio jingle at HQ</p> <p>vi. Rs 2.40 lakhs for exhibition in Republic Day and Arunachal Day Celebration at HQ..</p>		
10.	Mobility Support	At State level and District level.	<p><b>Recurring:-</b> @ Rs 5.00 lakhs for AYUSH Mission Society ,Directorate of Health services ,Naharlagun</p> <p>@ Rs 1.00 lakhs per district of Arunachal Pradesh.</p>	<b>36.20</b>	<p>1. It is noticed by the Appraisal committee, that an amount of <b>Rs.14.4 Lakhs (including State share) is lying unspent with State Govt.</b> Accordingly, the Appraisal Committee 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 grant, same may be projected through supplementary SAAP.</p> <p>2. Keeping in view above, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs 21.8 lakhs only.</b></p>
<b>FLEXIPOOL ACTIVITIES</b>					

1.	Yoga Wellness Centres	1 unit	<p><b>Recurring:-</b> @ Rs 5.94 lakhs per unit for manpower as per following :</p> <p>1.@ Rs 4.620 lakhs for two yoga instructors and @Rs1.32 lakhs for attendant</p>	<b>5.94</b>	<p>1. In the original SAAP, State has sought an amount of Rs. 5.94 lakhs.</p> <p>During the time of prioritization, State has informed that the 10% increment of the staff salary may be approved and fund for salary of staff will be adjusted from unspent balance.</p> <p>2. As per the NAM guidelines Yoga wellness Center is eligible for recurring assistance of Rs.5.4 Lakhs per annum for Manpower, maintenance etc.</p> <p>3. It is noticed by the Appraisal Committee, that an amount of <b>Rs.17.74 Lakhs (including State share) is lying unspent with State Govt.</b> Accordingly, the Appraisal Committee 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 grant, same may be projected through supplementary SAAP.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
2.	Homoeopathic Kits for Asha	475 ASHA	<p><b>Recurring:-</b> Rs 17.81 lakhs as per following:</p> <p>i. @ Rs 0.035 lakhs per kits</p>	<b>17.81</b>	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 17.81 Lakhs for the activity and now during prioritization, they have retained the original sought</p>

			<p>ii.incentives @Rs 0.002 lakhs per month,</p> <p>iii.@Rs 0.010 lakhs for training )</p>		<p>amount.</p> <p>2. Keeping in view above, the Mission Directorate <b>approved</b> the proposal for <b>Rs. 17.81 Lakhs.</b></p>
3.	Refresher training programme 2 days for Medical Officers (AYUSH)	3 Batches(2-homo &1-Ayur)	<p><b>Recurring:</b> @ Rs5.52 lakhs per batch as follows:</p> <p>i) @Rs 2.4 lakhs for TA/DA to participants</p> <p>ii)@Rs 0.75 lakhs for TA/DA to resource person</p> <p>iii)@Rs 0.20 lakhs for Honorarium to resource persons</p> <p>iv) @Rs0.80 lakhs for accommodation for participants.</p> <p>v)@Rs 0.371 lakhs for refreshment/lunch</p> <p>vi)@Rs 0.69 lakhs for training kits,venue</p>	<b>16.56</b>	<p>1. It is noticed by the appraisal committee, that an amount of <b>Rs.11.04 Lakhs (including State share) is lying unspent with State Govt.</b> Accordingly, the Appraisal Committee 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 grant, same may be projected through supplementary SAAP.</p> <p>2. Keeping in view above, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.5.52 lakhs only.</b></p>

			<p>hiring,Banner,Certificate etc</p> <p>vii)@Rs 0.30915 lakhs for institutional head</p>		
4.	Celebration of International Day of Yoga	At State and District level.	<p><b>Recurring:-</b></p> <p>Rs 15.00 lakhs as per follows:</p> <p>@ Rs. 0.50 Lakhs for each district in District Level and</p> <p>@ Rs. 2.00 Lakhs for Arunachal Pradesh AYUSH Society at State level</p>	<b>15.00</b>	<p>1. It is noticed by the appraisal committee, that an amount of <b>Rs.13.00 Lakhs (including State share) is lying unspent with State Govt.</b> Accordingly, the Appraisal Committee 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 grant, same may be projected through supplementary SAAP.</p> <p>2. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
5.	State Level Workshop on Traditional Healing Practices	State level	<p><b>Recurring:-</b></p> <p>@ Rs 5.00 lakhs as follows:</p> <p>i) @Rs 2.00 lakhs for TA/DA to participants</p> <p>ii)@Rs 0.50 lakhs for TA/DA to resource person</p> <p>iii) @ Rs 0.45 lakhs for refreshment/lunc</p>	<b>5.00</b>	<p>Mission Directorate <b>approved</b> the proposal for <b>Rs 5.00 lakhs.</b></p>



			<p>h</p> <p>iv)@Rs 0.20 lakhs for Hiring of venues,sound system,LCD projector etc</p> <p>v)@ Rs 1.25 lakhs for IEC</p> <p>vi)@Rs 0.60 lakhs for institutional head</p>		
6.	<p>Training Programme (2 Days) for District Accounts Manager and Staff dealing with AYUSH Activities</p>	2days	<p><b>Recurring:-</b> @ Rs 3.41 lakhs as follows:</p> <p>i) @Rs 1.25 lakhs for TA to participants</p> <p>ii)@Rs 0.50 lakhs for DA to participants</p> <p>iii)@Rs 0.24 lakhs for Honorarium to guest faculty.</p> <p>iv) @Rs0.50 lakhs for accommodation for participants.</p> <p>v)@Rs 0.385 lakhs for lunch</p> <p>vi)@Rs 0.15 lakhs for training kits</p> <p>vii)@Rs0.12 lakhs for venue hiring,</p>	<b>3.41</b>	<p>1.In the original SAAP submitted, State has sought an amount of Rs. 3.41 Lakhs for the activity and now during prioritization, they have informed that to update various AYUSH programmes &amp; Activities, Training is required for timely submission of UCs and other reporting format and has requested to approve the proposal.</p> <p>2. Keeping in view above, Mission Directorate <b>approved</b> the proposal for <b>Rs 3.41 lakhs.</b></p>

			viii) @ Rs 0.05 lakhs for Miscellaneous(Banner,Boque)		
			vii)@Rs 0.21675 lakhs for institutional head		
7.	Celebration of Homoeopathic and Ayurvedic Day		<b>Recurring:-</b> @Rs 2.00 lakhs	<b>4.00</b>	Mission Directorate <b>deferred</b> the proposal
8.	Proposal for recruitment of manpower for AYUSH Polyclinic.		<b>Recurring:-</b> @Rs 16.37 lakhs	<b>16.37</b>	1. State Government has <b>dropped</b> this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage. Accordingly, Mission Directorate <b>deferred</b> the proposal.
<b>Administrative Cost:-</b>					
1.	Programme Management Unit	1 unit	<b>Recurring:</b>  <b>(A) Rs. 14.02 lakhs</b> for salary of existing manpower as per following details  (i) Rs. 6.10 lakhs for salary of Accounts/Finance Manager @ Rs. 0.462 lakhs per month along with Rs	<b>30.41</b>	1.In the original SAAP submitted, State has sought an amount of Rs. 30.41 Lakhs for the PMU unit and now during prioritization, they have sought for an amount of Rs 28.01 lakhs.  2. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component.  4. Keeping in view above, Mission Directorate <b>approved</b> the proposal

		<p>0.55 lakhs as 10% increment of salary.</p> <p>(ii) Rs 5.28 lakhs for salary of 01 consultant @ Rs.0.40 lakhs per month, along with Rs 0.48 lakhs as 10% increment of salary.</p> <p>(iii)Rs 2.64 lakhs for salary of 01 Data entry operator @ Rs.0.20 lakhs per month, along with Rs 0.24 lakhs as 10% increment of salary.</p> <p><b>(B) @ Rs 7.00 lakhs</b> for Office&amp; Admin expenses,audit fee.</p> <p><b>(C) Rs 4.00 lakhs</b> for TA/DA.</p> <p><b>(D)Rs 3.00 lakhs</b> for office furniture,maintenance of printer.</p>	for an amount of <b>Rs.28.01 lakhs</b> .
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			(E) Rs 2.40 lakhs for administrative /Management of cultivation of medicinal plant.		
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<b>AYUSH Education Institutions:</b> State has not sought any amount under this component.					
<b>Quality Control of ASU &amp; H Drugs:</b>					
Sl No	Components	No : of units proposed	Per Unit cost	Amount sought(Rs in lakhs)	Comments
1.	Existing Govt. Ayurvedic Pharmacy, Naharlagun, Arunachal Pradesh	1	a)@ Rs 126.05 lakhs for Equipment and raw material, packaging materials  b)@ Rs 17.16 lakhs Manpower (HR salary component)	143.21	1.As per guidelines existing Govt. Pharmacy is entitled for Rs.150.00 lakh (non-recurring) for building and equipment.  2. Out of which Rs.86.74 lakh has already been released to the Pharmacy in 2014-19.  3. Keeping in view above, Mission Directorate <b>approved</b> the proposal of Rs.63.26 lakh (Non recurring-equipment) and Rs 5 lakhs for Raw Materials (recurring) and Rs. 5 lakhs for packaging materials (recurring) only and Rs.17.16 lakhs for manpower.

2.	Existing DTL, Naharlagun, Arunachal Pradesh	1	<p>a)@ Rs 19.90 lakhs for Equipment and raw material, packaging materials.</p> <p>b)@ Rs 10.56 lakhs for Manpower (HR salary component)</p>	30.46	<p>1. As per guidelines existing Govt. Laboratory is eligible for grant of Rs.70.00 lakh as non-recurring for building and equipment.</p> <p>2. Whereas State has been assisted to the tune of Rs. 88.81 lakh in 2014-19.</p> <p>3. Therefore, no further grant can be released to the existing DTL under Non-recurring component.</p> <p>4. State has provided required manpower as per guidelines, Accordingly , Mission Directorate <b>approved</b> the proposal of <b>Rs.10.56 lakhs</b> for manpower only.</p>
3.	Strengthening of ASU&H drug control framework		<p>a)@Rs 6.60 lakhs for HR Salary (Drug Inspector and DEO)</p> <p>b) @ Rs 2.00 lakhs for Expenditure on Books &amp; Office Stationery items</p> <p>c)@ Rs 2.00 lakhs for Expenditure on training of Enforcement staff</p>	10.60	<p>1. State has already been assisted Rs.55.82 lakh under Strengthening of ASU&amp;H drug control framework from 2014-19.</p> <p>2. State Govt. during the meeting has requested for approval of Salary of Drug Inspector &amp; DEO. Since the salary component has been provided for the Drug inspector and DEO for the previous years .Therefore, Mission Directorate <b>approved</b> the proposal of <b>Rs.6.60 lakhs</b> only for HR Salary (Drug Inspector and DEO).</p>

4.	State Licensing Authority of ASU&H drugs for Documentation, Publication & Dissemination of quality control material		@Rs 3.00 lakhs	3.00	Mission Directorate <b>approved</b> the proposal.
5.	Testing/statutory samples of ASU&H drugs		@Rs 3.00 lakhs	3.00	Mission Directorate <b>approved</b> the proposal.

**Medicinal Plants:** State has sought an amount of Rs.59.99 lakhs under this component:

- a) Mission Directorate has **approved** an amount of **Rs. 59.50 lakh** for implementation of medicinal plants under National AYUSH Mission (NAM) scheme for the F.Y. 2020-21. Detail is present at Annexure.
- b) State may submit expenditure report alongwith physical & financial report from the F.Y. 2017-18 to 2019-20 alongwith photographs of activities carried out under NAM.

**Annexure**

**Summary approval of AYUSH HWCs of Arunachal Pradesh for the Year 2020-21**

The State Govt of Arunachal Pradesh had submitted the proposal of Rs 5,94,76,800 for 35 HWCs in their SAAP of the year 2020-21. The matter was discussed in the Appraisal Committee meeting. As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission approved the proposal of the State and also approved to adjust the additional amount (central share) of Rs. 7,02,855 (Non-recurring Rs. 79,560 and Recurring Rs. 6,23,295) released for operationalisation of 01 AYUSH HWC during the year 2019-20 in the current year proposals under:

**Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC:**

S. No.	Head	Sub-head	N o. of U nit	Unit Cost per year		Total amount proposed by the State		Amount approved by the Mission Directorate		Remar ks
				Non-recur ring	Recur ring	Non-recur ring	Recur ring	Non-recur ring	Recur ring	
1	Infrastru cture Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	3	5,00,000	0	15,00,000	0	15,00,000	0	The Mission Directorate approved the proposal of State Govt. Further, it was suggested that the Infrastructure development should be expedited so as to complete it in the current Financial year itself.
2	Man power (remuneration of	Performance Linked Incentives @Rs.5000	3	0	60,000	0	1,80,000	0	1,80,000	The Mission Directorate

	HWC Team)	per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.								approved the proposal of State Govt. Further, it was suggested that 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	3	0	96,000	0	2,88,000	0	2,88,000	
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hrs/month	3	0	60,000	0	1,80,000	0	1,80,000	
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	3	0	1,00,000	0	3,00,000	0	3,00,000	
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000	3	0	60,000	0	1,80,000	0	1,80,000	



		per ASHA/ month								
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	3	30,000	0	90,000	0	90,000	0	The Mission Directorate approved the proposal of State Govt. Further, it was suggested that 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	3	0	5,000	0	15,000	0	15,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	3	0	20,000	0	60,000	0	60,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose,	3	1,00,000	30,000	3,00,000	90,000	3,00,000	90,000	The Mission Directorate approved the proposal of State Govt.

		Malaria etc.								Further, it was suggested that 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	3	35,000	5,000	1,05,000	15,000	1,05,000	15,000	
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	3	0	25,000	0	75,000	0	75,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	3	20,000	6,000	60,000	18,000	60,000	18,000	
9	Contingency	Untied fund	3	0	50,000	0	1,50,000	0	1,50,000	
<b>Sub-total</b>						20,55,000	15,51,000	20,55,000	15,51,000	
<b>Total (Non-recurring + Recurring)</b>						36,06,000		36,06,000		

**Proposal for up-gradation of Sub-Health Centre into AYUSH HWC:**

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved by the Mission Directorate		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	

1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	32	5,00,000	0	1,60,000	0	1,60,000	0	The Mission Directorate approved the proposal of State Govt. Further, it was suggested that 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)].	32	0	4,80,000	0	1,53,600	0	1,53,600	The Mission Directorate approved the proposal of State Govt. Further, it was suggested that the State Govt has to utilize the
		Yoga Instructor (Part time)	32	0	30,000	0	9,60,000	0	9,60,000	

		male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month								recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
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	32	0	1,00,000	0	32,00,000	0	32,00,000	
		ASHA incentives for maximum upto 5 ASHAs/HWC @Rs.1000 per ASHA/month	32	0	60,000	0	19,20,000	0	19,20,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol.	32	1,03,400	0	33,08,800	0	33,08,800	0	The Mission Directorate approved the proposal of State Govt. Further, it was suggested that the State Govt has to utilize the recurring amount after ensuring that
		Refresher training of CHO for Reorientation and updation of skills	32	0	10,000	0	3,20,000	0	3,20,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	32	0	20,000	0	6,40,000	0	6,40,000	

										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.	32	1,00,000	30,000	32,00,000	9,60,000	32,00,000	9,60,000	The Mission Directorate approved the proposal of State Govt. Further, it was suggested that 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	32	35,000	5,000	11,20,000	1,60,000	11,20,000	1,60,000	
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	32	0	25,000	0	8,00,000	0	8,00,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	32	20,000	6,000	6,40,000	1,92,000	6,40,000	1,92,000	

10	Contingency	Untied fund	32	0	50,000	0	16,00,000	0	16,00,000	
	<b>Sub-total</b>					2,42,68,800	2,61,12,000	2,42,68,800	2,61,12,000	
	<b>Total (Non-recurring + Recurring)</b>					5,03,80,800		5,03,80,800		

<b>Total Proposal:</b>							
S. No.	Health Facility	No. of Unit	Total amount proposed by the State		Amount approved by the Mission Directorate		Remarks
			Non-recurring	Recurring	Non-recurring	Recurring	
1	AYUSH Dispensary	3	20,55,000	15,51,000	20,55,000	15,51,000	
2	Health Sub-center	32	2,42,68,800	2,61,12,000	2,42,68,800	2,61,12,000	
3	SPMU/DPMU		0	54,90,000	0	0	The Mission Directorate suggested that the PMU cost may be proposed under in the overall admin cost of NAM.
	<b>Sub-total</b>	<b>35</b>	2,63,23,800	3,31,53,000	2,63,23,800	2,76,63,000	
	<b>Total (Non-recurring + Recurring)</b>		5,94,76,800		5,39,86,800		

			Total amount including State Share			Central Share		
	NR	R	Total	NR	R	Total		

	<b>Rupees in Lakh</b>					
Amount eligible for the year 2020-21 (A)	263.238	276.630	539.868	236.914	248.967	485.881
Additional amount released in 2019-20 and being adjusted in 2020-21 (B)	0.884	6.926	7.810	0.796	6.233	7.029
Total amount to be released in the year 2020-21 (A-B)	262.354	269.705	532.059	236.119	242.734	478.853
Amount released as 1st installment vide Sanction Order No. S-21012/2/2020-NAM Dated 28.09.2020				118.060	121.360	239.420

**Note:**

- 1 It is requested to withdraw the released amount of Rs.239.420 Lakhs along with matching State 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 Govt.
- 2 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.

11. Action 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
  - PrakrutiParikshan (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.
- xvii) State Govt. was suggested to refund the amount of Rs.199.995 lalhs which has been released for establishment of New Govt. Ayurvedic Medical College & Hospital at Tezu,Lohit District during the year 2015-16 which stand unutilized till date. Further , it was suggested that if State Govt need any new proposal that could be sought under State Annual Action Plan for the next year.

**Annexure-I**

**List of Participants:-**

<b>S. No</b>	<b>State</b>	<b>Name and Designation</b>	<b>Email-id</b>
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### **Name of the Participants from AYUSH**

S. No	Name	Designation	Email ID
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## Annexure-II

**National AYUSH Mission (NAM)  
Arunachal Pradesh State – 2020-21**

S. No.	Name of Component	Proposed by the State Govt.		Recommended by TSC		Admissible Assistance / Remarks
		Physical	Financial (Rs. in Lakh)	Physical	Financial (Rs. in Lakh)	
<b>1.</b>	<b>Cultivation of Medicinal Plants (in acre.)</b>	Area in acre		Area in hectare		
<b>i.</b>	Kuth ( <i>Saussurea costus</i> )	62	19.69	18	20.68	Subsidy @ 75% of Rs. 153151.44 per hectare admissible.
<b>ii.</b>	Chirata ( <i>Swertia chirata</i> )	60	17.97	20	21.66	Subsidy @ 75% of Rs. 144399.94 per hectare admissible.
<b>iii.</b>	Amla ( <i>Emblica officinalis</i> )	87	8.21	35	8.96	Subsidy @ 30% of Rs. 113769.65 per hectare admissible. 75% of 30% subsidy will be provided in 1 <sup>st</sup> year.
<b>iv.</b>	Pippali ( <i>Piper longum</i> )	87	7.90	25	8.20	Subsidy @ 30% of Rs. 109393.89 per hectare admissible
	<b>Sub-total</b>	<b>296 acre (119 hectare)</b>	<b>59.99</b>	<b>98</b>	<b>59.50</b>	
	Mission Management		2.22		Deferred	
	<b>Total</b>		<b>62.21</b>		<b>59.50</b>	

**Note:** Central allocation including State Share is **Rs. 59.90 lakh** for implementation of programme on Medicinal Plants component under NAM.

**Arunachal Pradesh:**

- a) NAM Directorate has approved an amount of Rs. 59.50 lakh for implementation of medicinal plants under National AYUSH Mission (NAM) scheme for the F.Y. 2020-21. Detail is present at **Annexure – I**.
- b) State may submit expenditure report alongwith physical & financial report from the F.Y. 2017-18 to 2019-20 alongwith photographs of activities carried out under NAM.