

Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2024-25 of Chhattisgarh.

The Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2024-25 was held on 12/07/2024 at 4.30 pm in Hybrid mode under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, Ayush to consider the State Annual Action Plan (SAAP) of Chhattisgarh. List of the participants is enclosed at **ANNEXURE-I**.

2. At the outset, Ms. Kavita Garg, Joint Secretary, Ministry of Ayush welcomed the representatives of State Government to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) of Chhattisgarh has already been apprised during the Appraisal Committee meeting and detailed observations were communicated in principal to the State.

3. Further, it was also informed to the Mission Directorate that during the Appraisal Meeting, a detailed review of progress of Expenditure has been carried out. It was suggested by Joint Secretary that as per issued guidelines of Dept. of Expenditure, State/UT Government has to fulfil the following pre-conditions to get grants under Centrally Sponsored Scheme of NAM. After that a brief presentation made by Shri Anjan Biswas, Deputy Secretary, Ministry of Ayush highlighting the aspects of Status of submitted SAAP during 2024-25:

- Achievement of 75% of expenditure: 75.72 % achieved.
- Submission of at least 75% of utilization certificates against the UCs due. 71.36% UCs submitted by State.
- Available balance in SNA is to be less than 12.5% of approved amount including corresponding State share. Bank balance in SNA as on 10.7.2024 is Rs. 1002.060 lakhs.
- No funds in Treasury- No funds are lying in treasury.
- Refund of accrued interest: Amount to be refunded.
- Entry of Legacy data on PFMS: Completed.

In this regard, it was observed that, State has to submit UCs at least 75% against UCs due, submission entry of Legacy data on PFMS and refund of accrued interest. Accordingly, State Government was requested to comply this conditionality at the earliest. In response State Govt. informed Mission Directorate that they will send required UCs by next week and accrued interest will be submitted by 31st July, 2024.

4. During the meeting Sh. Rajkumar, Director IFD, Ayush highlighted that State should explore the realistic demands for finance so that timely utilizations of released amounts be carried out effectively

The activity-wise detailed observations of Chhattisgarh is enclosed in **ANNEXURE-II**.

The Meeting ended with Vote of Thanks.

Chhattisgarh

Mission Directorate reviewed the Expenditure & Utilization Certificates status of the State Govt. against the previous year's grants-in-aid released to the State under the NAM scheme, Status of AAM (Ayush), Status of State Annual Action Plan and made the following observations and recommendations:

Expenditure & Utilization Certificates:-

•**Status of Expenditure:** Under NAM, an amount of **Rs. 17626.162 lakhs** (Centre Share – Rs. 10741.831 lakhs and State Share –Rs.6884.331 lakhs) has been sanctioned from the year 2014-15 to 2023-24. State Govt. has reported an expenditure of **Rs.13346.70 lakhs (75.72%)** including refund {Rs. 8601.365 lakhs (80.07 %) against central share and Rs.4745.345 lakhs (68.92 %) against State share} to Ministry as on 30-04-2024.

•**Status of Utilization Certificates:**State has submitted UCs for an amount of **Rs. 6856.33 lakhs (71.36%)**including refund against the total UCs due of **Rs. 9607.831 lakhs**.

SNA balance as on 12.07.2024=Rs.1002.06 lakhs

State is required to expedite the implementation of the National Ayush Mission (NAM) activities with optimum utilization of the grant, which was approved in the previous years, and to fulfil the objectives of the Mission under various activities.

Status of State Annual Action Plan (SAAP):

The State Government has submitted the State Annual Action Plan of the year 2024-25 for an amount of Rs. 13151.95 lakhs under National Ayush Mission (NAM) against the resource pool of Rs. 5755.700 lakhs. Out of Rs. 13151.95 lakhs, Rs.10419.125 lakhs was recommended by Appraisal Committee for consideration of SAAP. Accordingly, Mission Directorate decided to consider State Annual Action Plan for **Rs. 10646.88**subject to condition that State Government has to fulfil the DoE guidelines.

Summary of Resource pool Indicated, Proposal received and approval of the Mission Directorate for the State of Chhattisgarh for 2024-25:

(Rs.in Lakhs)

Components	Eligible Resource Pool Including State Share	Proposal received	Recommendation of Appraisal Committee	Approval of Mission Directorate
(A)Admin Cost	241.8	284.320	284.32	284.32
(B) Flexi Pool	1160.8	1589.600	761.60	1427.600
(C) Core Activities				
(i) Ayush Services	3639.6	9978.29	8654.70	8216.42
(ii)Ayush Education Institutions	713.5	1299.740	718.54	718.54
Total	5755.700	13151.950	10419.16	10646.88 (Rs.6388.128lakh as Central Share and Rs.4258.752lakh as State Share)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of Rs.10646.88lakhs. The component and activity wise detailed approval is as follows

State Annual action plan of State of Chhattisgarh and approval of Mission Directorate for year 2024-25

Ayush Services:- State has proposed an amount of Rs. 9978.290 lakh under this component.					
S.No.	Component	No. of units proposed	Proposed unit cost (Rs.in Lakhs)	Amount sought	Approval of the Mission Directorate
1.	AAM (Ayush)	400 units AAM (Ayush)	<p>(i) Non- recurring for 77 AAM (Ayush) for Rs. 385.00 lakh @5.00 lakh per AAM (Ayush).</p> <p>(ii) Recurring State has sought Rs 1588.00 lakh as recurring support for 400 AAM(Ayush).</p> <p>A.Rs. 384.00 lakh for Yoga Instructor(male)@ Rs. 8000 per month</p> <p>B.Rs. 400.00 lakh for Team based incentives to HWC team @ Rs. 1.00 lakh per AAM per annum.</p> <p>C.Rs. 240.00 lakh forASHA incentives @Rs.1000 per ASHA/ month (5 ASHA per AAm(Ayush).</p> <p>D.Rs. 20.00 lakh for Refresher training of CHO for Reorientation and updation of skills @ Rs. 5000 per AAM per annum.</p> <p>E. Rs. 80.00 lakh for Refresher training of MPW/ASHA for Reorientation and updation of skills @ 0.20 lakh per AAM per annum.</p> <p>F.Rs. 120.00 lakh to successfully run the basic lab services @ 0.30 lakh per AAM per annum.</p>	1973.00	<p>1. It was observed by the Appraisal committee that Rs. 319.54 lakh and Rs. 162.21 lakh (Non-recurring & recurring respectively) is lying unspent with the State Govt.</p> <p>2. Keeping in the view, Mission Directorate approved the proposal for an amount of Rs. 1491.250 lakhs (Rs. 65.46 lakh as Non-Recurring and Rs 1425.79 lakh as Recurring assistance)by deducting the unspent amount form the proposal.(Details are attached in annexure-ii)</p>

			<p>G.Rs. 20.00 lakh for Recurring cost of internet services @ Rs.5000/- per AAM per annum.</p> <p>H.Rs. 100.00 lakh for Creating awareness among the masses @ Rs. 0.25 lakh per AAM per annum.</p> <p>I. Rs. 24.00 lakh for establishment of herbal garden in AAM @ Rs. 6000 per AAM per annum.</p> <p>J.Rs. 200.00 lakh for Untied fund @ 0.50 lakh per AAM per annum.</p>		
2.	Co-location at Primary Health Centres(PHCs)	371 Units	<p>Recurring:- Rs. 667.80 lakh @ Rs 1.5 lakh for medicine and consumables and @ Rs 0.30 lakh for contingency.</p>	667.80	<p>1. It was observed by Appraisal committee that Rs. 233.23 lakh (recurring) is lying unspent with the State Govt.</p> <p>2. Keeping in the view, Mission Directorate approved the proposal for an amount of Rs. 434.57 lakhs as recurring assistance by deducting the unspent amount of last years from the proposal.</p>
3.	Co-location at Community Health Centres(CHCs)	74 Units	<p>Recurring: - Rs 148.00 lakh @ Rs 1.5 lakh for medicine and consumables and @ Rs 0.50 lakh for contingency.</p>	148.00	<p>1. It was observed by Appraisal committee that recurring amount of Rs. 55.50 lakh is lying unspent with the State Govt.</p> <p>2. Keeping in the view, Mission Directorate approved the proposal for an amount of Rs. 92.50 lakh as recurring assistance by deducting the unspent amount of last years from the proposal.</p>
4.	Co-location at District Hospitals(DHs)	15 Units	<p>Recurring: - Rs 70.50 lakh @ Rs 4 lakh for medicine and consumables and @ Rs 0.70 lakh for contingency</p>	70.50	<p>1. It was observed by Appraisal committee that recurring amount of Rs. 19.61 lakh is lying unspent with the State Govt.</p> <p>2. The Mission Directorate approved the proposal for an amount of Rs. 50.89 lakh as recurring assistance, deducting the unspent amount of last years from the proposal.</p>
5.	Supply of essential drugs to Ayush	18 Units	<p>Recurring: - Rs 90.00 lakh @ Rs 5.00 lakh for</p>	90.00	<p>The Mission Directorate approved the proposal for an amount of Rs. 90.00 lakh as recurring assistance.</p>

	Hospitals		medicine for 18 Ayush Hospitals (5 District Ayush Hospital and 13 Standalone)		
6.	Supply of essential drugs to Ayush Dispensaries	701 Units	Recurring: - Rs 1402.00 lakh @ Rs 2.00 lakh for medicine	1402.00	The Mission Directorate approved the proposal for an amount of Rs. 1402.00 lakh as recurring assistance .
7.	Upgradation of Exclusive / Standalone Govt. Ayush Hospitals	18 units	Non-Recurring: - Rs 180.00 lakh for construction and equipment's Standalone Ayush hospitals @ 10.00 lakh each, Recurring: - Rs. 63.10 lakh Rs. 3.00 lakh for salary of part time physiotherapist per annum for 18 standalone hospitals and contingency fund for 13 standalone hospitals @ 0.7 lakh each).	243.100	1. It was noticed by the Appraisal committee that State Govt. has proposed for salary of physiotherapist in standalone hospital however, there is no provision of financial assistance for remuneration of Physiotherapist;hence, appraisal committee not recommended the remuneration of Physiotherapist. 2. During the Mission Directorate meeting State Govt. emphasized that position of Physiotherapist is a crucial part of their plan of operation. 3. Keeping in view above Mission Directorate approved Rs. 189.10 lakh (Recurring 9.10 lakh, Non-recurring Rs. 180.00 lakh)for upgradation of standalone Govt. Ayush hospitals under Ayush service component. Further, Mission Directorate approved Rs 54.00 lakh for remuneration of 18 physiotherapist under flexi-pool component for a period of one year only.
8.	Upgradation of Exclusive/Stand alone Ayush Dispensaries	100 units	Non –Recurring: - @Rs 6.00 lakh each for instruments (installation of solar panels) at Ayush dispensaries	600.00	The Mission Directorate approved the proposal for an amount of Rs. 600.00 lakh as Non-recurring assistance subject to the conditionthat the State Govt. will submit the progress report regularly.
9.	BCC/IEC	-	Recurring: - Rs 50.00 lakh for IEC and Rs 8.40 lakh to establish State level IEC cell in SPMU with two manpower IEC consultant and Program assistant.	58.400	The Mission Directorate approved Rs. 30.00 lakh as recurring assistance as per provisions of NAM Guidelines.
10.	Ayush Gram	146 Units (villages)	Recurring: - @1.00 lakh per village for (1 village per block of the state).	146.00	The Mission Directorate approved the proposal for an amount of Rs. 146.00 lakh as recurring assistance .
11.	Construction of building for existing Ayush	66 Units	Non-recurring:- for construction of new building for 66 old	1079.76	The Mission Directorate approved the proposal for an amount of Rs. 1079.760 lakh as Non-recurring

	Dispensaries(Rented/dilapidated accommodation)		dilapidated dispensaries as per State SOR @ 16.36 lakh per unit.		assistance.
12.	Construction of building to establish new Ayush Dispensaries	5 Units Name	Non-recurring: - Construction of new building for 5 newly approved dispensaries as per State SOR @16.36 lakh per unit.	81.80	The Mission Directorate approved the proposal for an amount of Rs. 81.80 lakh as Non-recurring assistance.
13.	Supply of essential drugs for Teaching Institutional Ayush Hospitals	2 Units	Recurring : - @ 15.00 lakh for two Ayush teaching institution (Govt. Ayurvedic college Raipur, Govt. Ayurvedic college Bilaspur)	30.00	The Mission Directorate approved the proposal for an amount of Rs. 30.00 lakh as recurring assistance.
14.	Setting up of up to 10 bedded Integrated Ayush Hospital	1 Unit newly proposed	Non-Recurring: - Rs. 100.00 lakh for setting up 10 bedded Integrated Ayush hospital at Surajpur Dist.	100.00	1. State Govt. informed that an already constructed building of District hospital is available for the purpose and handed over to Ayush department. 2. The Mission Directorate approved Rs. 100.00 lakh as non-recurring assistance for renovation, furniture and equipment to setup 10 bedded Integrated Ayush Hospital at Surajpur. The State Govt. is required to submit the DPR, land record, commitment for creation of regular posts and list of furniture equipment and instruments required for establishing this hospital has not been submitted by the State Govt.
15.	Setting up of up to 30 bedded Integrated Ayush Hospital	1 Unit (Dalli Rajhara)	Non-Recurring: - Rs. 30 bedded Integrated Ayush Hospital at Dalli Rajhara	190.00	1. This 30 bedded Integrated Ayush Hospital was approved during year 2021-2022, and as reported by The State Govt. 70% construction was completed, however, State Govt. has not submitted Detailed Project Report (DPR), land record and commitment of creation of regular posts to the Ministry till date. 2. Ministry of Ayush has released Rs. 65.30 (including reallocation) lakh for setting up 30 bedded Integrated Ayush hospital from 2021-22 to 2023-24, State Govt. has reported the expenditure of whole amount. 3. The Mission Directorate approved the proposal for an

					amount of Rs. 190.00 lakh as Non-recurring assistance for 30 bedded Integrated Ayush Hospital at Dalli Rajhara.
16.	National Program for Prevention and Management of Osteoarthritis & other Musculoskeletal Disorders	146 Units Blocks	Recurring: - Rs 1314.00 lakh (one Ayurvedic doctor @ 40000 PM, One MPW @15000 PM and IEC @ Rs 2.40 lakh per annum.	1314.00	The Mission Directorate approved the proposal for an amount of Rs. 1314.00 lakhs as recurring assistance for the programme, subject to the condition that State Govt. is required to share the SOP for implementation and monitoring of the program in all blocks of the State.
17.	Integration of Ayush with National Programme for Prevention and Control of Cancer, Diabetes Cardiovascular Diseases and Stroke(NPCD CS)	28 Units	Recurring: - Rs. 420.00 lakh @ Rs 12.60 lakh for manpower and @and Rs 2.40 lakh for IEC per unit for 28 District hospitals.	420.00	<p>1. It was informed to the State Govt. that, this program has been approved for continuation in those 6 States where it was implemented in pilot mode.</p> <p>2. State govt. requested that they need financial assistance for this program to cater the need of people with non-communicable diseases.</p> <p>3. The Mission Directorate approved the proposal for an amount of Rs. 420.00 lakhs for the programme recurring assistance under flexi-pool component.</p>
18.	SUPRAJA(Ayush Maternal & Neo- natal Intervention)	39 units (19 ongoing and 20 new)	Recurring: - Rs 234.00 lakh @ Rs 6.00 lakh per annum per unit (@Rs 2.40 lakh per year for IEC, @Rs 1.20 lakh per year for incentive of doctor and Rs 2.40 lakh salary of ANM per annum.	234.00	<p>1. In the Appraisal committee State Govt. had informed that Supraja program will be implemented through 19 old units (2 teaching institution, 17 Ayush Polyclinics) and newly proposed for 13 dispensary, 2 DH, 1-CHC, 2- PHC, 2- Specialised therapy centres.</p> <p>2. In the Mission Directorate it was conveyed to the State that they need to submit the progress report and achievement made through earlier approved 19 units to the Ministry of Ayush before submitting proposal for more units.</p> <p>3. Accordingly, the Mission Directorate approved Rs. 114.00 lakh as recurring assistance for earlier approved 19 Hospitals.</p>
19.	VAYO MITRA (Ayush Geriatric Healthcare)	146 Units	Recurring: - Rs. 350.40 lakh @ Rs 2.40 lakh per unit for implementation of the program in 146 blocks	350.40	The Mission Directorate approved Rs. 350.40 lakhs as recurring assistance for the program subject to the condition that the State Govt. will integrate the program related

	Services)		of State.		activities with ongoing Geriatric camps.State Govt. is required to share the SOP for implementation and monitoring of the program.
20.	AYURVIDYA (Healthy Lifestyle through Ayush for School Children)	33 Units	Recurring: - Rs 514.00 lakh for 33 units at each district @Rs 13.7 lakh per unit seeking @Rs 6.6 lakh per unit for human resource, Rs 6.00 lakh for travelling expense, Rs 0.1 for Ayush vatika and awareness activities and Rs 1.00 lakh per unit for 33 unit.	514.00	<p>1. During the Mission Directorate meeting, it was highlighted that the State Govt. has proposed to carry out the activities in 825 schools @ 25 schools by each team, complete list of the schools is not provided for which the activities are planned. Hence, the State Govt. is required to submit the list of school in order to avail the contingency amount of Rs. 0.065 lakh per school.</p> <p>2. State Govt. is also required to share the implementation plan of the program along with detail SOP of the activities and plan of monitoring.</p> <p>3. State Govt. assured Mission Directorate that they would submit all the required details with complete list of schools shortly.</p> <p>4. In the view of State Govt assurance Mission Directorate approved Rs. 271.425 lakh (217.80 lakh for 33 teams and Rs. 53.625 lakh for 825 schools)as recurring assistance.</p>
21.	Ayush Mobile Medical Unit	10 Units	Recurring: - Rs 80.13 lakh for 10 Mobile Medical units @ Rs 6.6 lakh for 5 units approved in year 2023-24 and @ 9.425 per unit for new 5 units.	80.13	The Mission Directorate approved the proposal for an amount of Rs. 80.125 lakh as Recurring assistance.
22.	KARUNYA(Ayush Palliative Services)	2 Units	Recurring: - Rs 20.00 lakh for 2 units of Karunya @ Rs 10.00 lakh per unit @ Rs 7.2 lakh for manpower (Rs 40000 PM for Ayush doctor , Rs 20000 PM for therapist) and Rs 2.80 lakh for IEC fuel miscellaneous etc.	18.00	<p>1. The State Govt. is required to identify the prevailing issues, placing available staffs, and sensitization of care giver from family for effective implementation.</p> <p>2. The Mission Directorate approved the proposal for an amount of Rs. 18.00 lakh as Recurring assistance as per the NAM guidelines.</p>
23.	National Program on Ayush for Morbidity Management and Disability	2 Units	Non-Recurring: - Rs 100.00 lakh for upgradation of infrastructure to establish the units @50.00 lakh each.	120.00	1. During the Appraisal committee meeting, it was observed that State Govt. has proposed the program in two educational institutions and sought financial assistance @ Rs 50.00 lakh as non-recurring

	Prevention(M MDP) of Lymphatic Filariasis(Lym phoedema)		Recurring: - Rs 20.00 lakh recurring (Rs 7.2 lakh per annum for manpower and Rs 2.80 lakh for IEC mobility etc.).		<p>assistance per Ayush Educational Institution. As there is no provision for Non-recurring assistance in Ayush Public health Program, Appraisal committee did not recommended the proposal for non-recurring assistance.</p> <p>2.. Further to strengthen the program in State Appraisal committee suggested to tieup with Institute of Applied Dermatology (IAD) for any technical, training and other kind of operational support in operation and implementation of the program.</p> <p>3. Accordingly Mission Directorate approved Rs 16.00 lakh as recurring assistance for 2 units as per provisions of NAM guidelines(@ Rs 6.60 lakh per annum for manpower and @ Rs 1.40 lakh for IEC mobility etc.).</p>
24.	Mobility Support State/ District Level		Recurring: - Rs 44.60 lakh 1 State and 33 Districts	44.60	The Mission Directorate approved the proposal for an amount of Rs. 44.60 lakh as Recurring assistance.
Ayush Educational Institutes: State has proposed an amount of Rs. 1299.740 lakhs under this component. Out of which, Rs. 718.54 lakhs has been approved.					
1.	Infrastructural Development of Ayush UG Institutions	1 Unit Govt. Ayurveda College & Hospital Bilaspur, (UG)	Non recurring: - Rs. 36.50 lacs for Equipment and Rs. 814.47 lakhs for Civil work.	851.00	<p>1. As per the NAM guidelines and in the view for earlier released grants for the educational institution Appraisal committee agreed and recommended for following amounts.</p> <p>2. During 11th Plan & 12th Plan, following amounts have been approved for State (Details enclosed):- (a) Construction :- Nil (b) Furniture, Equipment & others: - Rs. 56.50 [Rs. 15.00 (2015-16) , Rs. 21.50 (2020-21) & Rs. 20.00 (2023-24)] Balance amount is available:- (a) Construction :- Rs. 350.00 Lakhs (b) Furniture, Equipment & others: - Rs. 93.50 lakhs.</p> <p>3. Keeping in the view Mission Directorate approved Rs. 386.50 lakh (Rs. 36.50 lakh for Equipment and Rs. 350.00 lakhs for Civil work).</p>
2.	Infrastructural Development of Ayush UG Institutions	1 Unit (GAC Raipur) (UG)	Non-Recurring: - Rs. 156.69 lakhs for Civil work.	156.69	1. During 11th Plan & 12th Plan, following amounts have been approved for State (Details enclosed):-

					<p>(a) Construction :- Rs. 210.00 lakhs (2014-15)</p> <p>(b) Furniture, Equipment & others: - Rs. 43.56 lakhs (2014-</p> <p>2. Balance amount is available:-</p> <p>(a) Construction :- Rs. 140.00 lakhs</p> <p>(b) Furniture, Equipment & others: - Rs. 106.44 lakhs.</p> <p>3. Therefore, State is eligible for Rs. 140.00 lakhs only for Civil work as per NAM guidelines.</p> <p>4. Keeping in the view Mission Directorate approved Rs. 140.00 Lakhs for Civil work.</p>
3.	Infrastructural Development of Ayush PG Institutions/added on PG Pharmacy /Para Medical Courses	1 Unit (GAC Raipur) (PG)	Non- recurring: - Rs.240.04 Lakh for Building of Pharmacy & Rs.52.01 Lakh for Machines and Equipment.	292.05	<p>1. During 11th Plan & 12th Plan, following amounts have been approved for State (Details enclosed):-</p> <p>(a) Construction :- Rs. 280.00 lakhs (2014-15)</p> <p>(b) Furniture, Equipment & others: - Rs. 111.00 (2014- 15)</p> <p>2. Balance amount is available:-</p> <p>(a) Construction :- Rs. 140.00 Lakhs</p> <p>(b) Furniture, Equipment & others: - Rs. 69.00 lakhs.</p> <p>3. Therefore, State is eligible for Rs. 140.00 lakhs only for Civil work and Rs. 52.04 lakhs only for Machines and Equipment as per NAM guidelines.</p> <p>4.Keeping in the view Mission Directorate approved Rs. 192.04 Lakhs (Rs. 140.00 lakhs for Civil work and Rs. 52.04 lakhs for Machines and Equipment).</p>
Flexipool: State has proposed an amount of Rs. 1589.600 lakhs under this component.					
1.	Yoga Wellness Centre	42 Units	Recurring: - Rs. 252.00 lakh 42 Yoga wellness centres (32 old, 10 new proposed in Bilaspur District) for recurring assistance.	252.00	<p>1. It was also highlighted that yoga related activities are integral part of AAM (Ayush), and as State Govt. has reported all AAM (Ayush) as functional, the requirement may be catered by AAM (Ayush).</p> <p>2. State Govt. informed that advertisement has been made for 8 non-functional units for deployment of yoga instructors, and 24 units are already functional and requested for</p>

					approval of recurring assistance for 32 units. 3. Keeping in the view Mission Directorate approved Rs. 192.00 lakh as recurring assistance for earlier approved 32 Units.
2.	Tele Medicine	1 Unit	Recurring: - Rs 5.60 lakh @ Rs 0.10 lakh for recurring assistance to 56 telemedicine centres.	5.60	The Mission Directorate approved the proposal for an amount of Rs. 5.60 lakh as Recurring assistance .
3.	Training and capacity building for teaching staffs, Medical officers and other paramedical staffs working in the educational institution and Ayush Hospitals/Dispensaries	1 Unit	Recurring: - Rs 60.00 lakh for two reorientation programs for Medical officers and pharmacist with 150 participants @ Rs 30.00 lakh each.	60.00	The Mission Directorate approved the proposal for an amount of Rs. 30.00 lakh as Recurring assistance . State Govt. was also requested to plan for training and sensitization for SPMU also.
4.	Swarnprashan at 20 Hospitals	20 Hospitals (2 old and 18 new (5 District Hospitals and 13))	Recurring: - Rs 120.00 lakh for Swarnprashan campaigns in Ayush Polyclinics @ Rs 6.00 lakh each for 20 Ayush Hospitals.	120.00	1. It was observed by the Appraisal committee that the State Govt. has not designed framework to measure output of the proposed activity. State Govt. also informed that it is quite difficult to measure the outcomes in public health activity. 2. Keeping in the view Mission Directorate deferred the proposal.
5.	Health Awareness Activities Seminar at 33 Districts	33 District	Recurring: - Rs. 297.70 lakh Health Awareness activities for 3 type of public seminars on (i) Dietary habit (ii) Healthy life style (iii) prevention of disease and self-care @ Rs 9 lakh each in all 33 Districts of the State.	297.00	1. During the Appraisal committee it was discussed that there are no evidences for public motivation and behavioural changes through one time seminar activity so the outcome of the program is minimal against its cost. 2. Keeping in the view Mission Directorate deferred the proposal.
6.	NABH Accreditation	2 Unit	Recurring: - Rs 12.00 lakh NABH accreditation for salary of 2 hospital administrators @ Rs 6.00 lakh each to assist the State in NABH accreditation process of	12.00	The Mission Directorate approved the proposal for an amount of Rs. 12.00 lakh as Recurring assistance .

			AAM (Ayush) in the State.		
7.	Salary of 5 Divisional units DEO .	5 DEO	Recurring: - Rs 9.00 lakh for DBT Monitoring & reporting system as salary of 5 DEOs @Rs 1.8 lakh each. State has not clarified about the placement plan of these DEOs.	9.00	1. It was suggested to the State Govt. by Mission Directorate that remuneration amount of the said staff can be provided from admin cost. 2. Keeping in the view Mission Directorate deferred the proposal.
8.	Lifestyle Clinics at Hospitals	20 Life Style clinic (2 Ayurveda college, 05 District Ayurveda Hospitals and 13 Ayush polyclinics)	Non-recurring: - Rs 40 lakh for one time setup cost @ Rs 2.00 lakh). Recurring: - Rs 144.00 lakh @Rs 7.2 lakh each. (@ 60000 PM for PG qualified doctor.	184.00	The Mission Directorate approved the proposal for an amount of Rs. 184.00 lakh (Rs. 40.00 lakh as Non-recurring assistance & Rs. 144.00 lakh as Recurring assistance).
9.	Recruitment of Contractual Medical Officers 100 AAM	100 Units	Recurring: - Rs 600.00 lakh for remuneration of CMO @Rs 6.00 lakh for 100 AAM(Ayush) to fill vacant positions.	600.00	The Mission Directorate approved Rs. 480.00 lakh as recurring assistance @ Rs 4.80 lakh per annum per CMO for 100 AAM (Ayush) as per financial provision of NAM Guidelines for one-year only.State Govt. was requested to deploy the regular manpower at the earliest.
10.	Kayakalp AYUSH		Recurring: - Rs 50.00 lakh For guideline training field visit and prize money.	50.00	The Mission Directorate approved the proposal for an amount of Rs. 50.00 lakh as Recurring assistance.

Admin Cost:-State has proposed an amount of **Rs. 284.320 lakhs** under this component.

S.No.	Component	No. of units proposed	Proposed unit cost (Rs.in Lakhs)	Amount sought	Approval of the Mission Directorate
1.	Admin Cost for SPMU & DPMU	1 SPMU, 5 Divisional PMU	Recurring : - A) Rs. 131.32 Lakhs for SPMU 1. Rs 58.32 lakh for salary of SPMU, Rs 8.00 lakh for TA/DA, Rs 10.00 lakh for strengthening for PMU, Rs 10.00 lakh for mobility support of	284.32	The Mission Directorate approved Rs. 284.32 lakh as recurring assistance.

			PMU, Rs 5.00 lakh for contingency and Rs.40.00 lakh for monitoring and evaluation of NAM		
			B. Rs. 153.00 lakh for Salary of DPM, Data Entry operator, Recurring cost of PMU, TA/DA, travelling expenses, Monitoring Evaluation etc.		

Annexure –I

Members of the Mission Directorate		
S. No	Name	Designation
1.	Vaidya Rajesh Kotecha	Secretary Ayush
2.	Smt. Kavita Garg	Joint Secretary.
3.	Sh Rajkumar	Director, IFD
4.	Dr. M. A. Quasmi	Advisor Unani
Other Participants from the Ministry of Ayush		
1.	Dr. A. Raghu	DDG (Ayush), DGHS, MoHFW
2.	Dr. Suresh Kumar	Joint Adviser (Ayu.)
3.	Shri Anjan Biswas	Deputy Secretary
4.	Shri Sanjeev Kumar	Under Secretary
5.	Dr. Virendrakumar Vilasrao Bhakare	Assistant Adviser (Ayu.)
6.	Shri Diwakar Sharma	Programme Manager
7.	Dr. Digvijay Singh	Domain Expert Public Health
8.	Dr. Nishant Soni	Domain Expert Public Health
9.	Dr. Sindhu Mary Jacob	Sr. Consultation
10s.	Smt. Kamla	Finance manager

Name of Participants from State Government of Chattisgarh.

S. No.	Name of Officer/Official	Designation
1.	Smt. Effat Arra (IAS)	Director, Ayush
2.	Dr. Sunil Kumar Das	Joint Director
3.	Dr. A.C.Kiran Tigga	Deputy Director
4.	Dr. Mukund Aggarwal	SPM, Chhattisgarh
4.	Dr Gajendra Baghel	Asst. Director Ayurved/Standing SPM
5.	Mr. T. Shrinivasan Pilley	HMIS Manager

Annexure- II

S. No.	Head	Sub-head	Unit Cost per year			Total amount proposed by the State		Total Approval
			No. of Unit	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	77	5,00,000	0	3,85,00,000	0	3,85,00,000
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)]. @ Rs 5000 for regular *12 months	0	0	60,000	0	0	0
		Yoga Instructor(Part time)-1 male @ Rs.2500/- per month@Rs.250/hour for 10 hours/month	400	0	96,000	0	3,84,00,000	3,84,00,000
		2nd yoga instructor (female) for conducting Yoga	0		60,000		0	0
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	400	0	1,00,000	0	4,00,00,000	4,00,00,000
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	400	0	60,000	0	2,40,00,000	2,40,00,000
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	0	30,000	0	0	0	0
		Refresher training of CHO for Reorientation and updation of skills	400	0	5,000	0	20,00,000	20,00,000
		Refresher training of MPW/ASHA for Reorientation and updation of skills	400	0	20,000	0	80,00,000	80,00,000
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	400	0	30,000	0	1,20,00,000	1,20,00,000
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	400	0	5,000	0	20,00,000	20,00,000
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	400	0	25,000	0	1,00,00,000	1,00,00,000
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	400	0	6,000	0	24,00,000	24,00,000
9	Contingency	Untied fund	400	0	50,000	0	2,00,00,000	2,00,00,000
	Sub-total					3,85,00,000	15,88,00,000	
	Total (Non-recurring + Recurring)		*Reallocation form other activities Rs	5,95,11,666		13,77,88,334		