

**MINUTES for the Mission Directorate Meeting (Video Conference) of National AYUSH Mission (NAM) for the year 2021-22**

1. The Mission Directorate Meeting (Through Video Conference) of the National AYUSH Mission (NAM) for the year 2021-22 was held on 10-08-2021 under the Chairmanship of Shri. Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of Karnataka, Jammu & Kashmir, Puducherry, **Andaman & Nicobar Islands** and Kerala. List of the participants is enclosed at **Annexure-I**.

2. At the outset, Shri D. Senthil Pandiyan, Joint Secretary, AYUSH welcomed the representatives of State /UT Governments to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the States/UTs of Karnataka, Jammu & Kashmir, Puducherry, Andaman & Nicobar and Kerala have already been appraised during the Appraisal Committee meeting and the detailed observations were communicated to the States /UTs.

3. Further, it was also informed to the Mission Directorate that during the appraisal meetings a detailed review of progress of Expenditure and PFMS Implementation has been carried out. **It was suggested that State /UT Governments has to expedite the progress of expenditure and to ensure submission of UCs of atleast 75% of the previous released Grants-in-Aid. Further, it is also required to fulfill the compliance of guidelines regarding PFMS implementation which are the necessary criteria for release of grant as per the direction issued by the Department of Expenditure.**

4. After that a brief presentation has been made by Joint Advisor (Ayu) for each State highlighting the aspects of

- i. Year-wise Progress of expenditure and status of UCs submitted under NAM
- ii. Status of AYUSH HWCs
- iii. Status of setting up of upto 50 Bedded integrated AYUSH Hospitals
- iv. Status of New AYUSH Educational Institutions.
- v. Status of submitted SAAP during 2021-22.
- vi. Status of implementation of PFMS.

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

5. It was highlighted by Dr. Dharmendra Singh Gangwar, Additional Secretary & Financial Advisor (AS& FA) that State /UT Governments has to fulfill the conditionalities of PFMS implementation at the earliest, so that grant-in-aid may be released to them. Further, AS & FA has stated that as per the directions issued by the Department of Expenditure on 23<sup>rd</sup> March, 2021, it is recommended to release only 25% of the total sanctioned amount of approved SAAP by deducting the unspent amount lying with the States/UTs against previous released grants.

6. In this regard, Secretary (AYUSH) has highlighted that the Cabinet approval for continuation of NAM from 01-04-2021 to 31-3-2026 has been recently obtained on 14<sup>th</sup> July 2021. Further, he has also highlighted that as per direction of the Department of Expenditure circulated in 23<sup>rd</sup> March 2021, and July 2021 Ministry is continuously following up the matter of implementation of PFMS with the State/UT Governments. Since these guidelines came recently, majority of States/UTs could not complete all the processes regarding implementation of PFMS and as assured by them it will take some more time. In view of these bottlenecks, Ministry was unable to release Grant in aid in the first quarter. However, with the continuous follow up with the States/UTs, most of the States/UTs are coming into stage of full compliance to the PFMS guidelines. Therefore, it would be essential to consider the left out 25% of release from the first quarter. Further, it was recommended for release of 25% of approved amount to the States/UTs followed by another 25% of Grants-in-Aid in September 2021 itself. This will enable them to implement expeditiously all the approved activities.

7. Accordingly, Mission Directorate decided that till 30<sup>th</sup> September 2021 approval for release 25% of approved amount to the States/UTs followed by another 25% of Grants-in-Aid under NAM may be made so that 50% of the eligible Grants-in-Aid could be released by the end of second quarter. If required the proposal may also be sent to Department of Expenditure with appropriate justification.

The meeting ended with vote of thanks.

**ANDAMAN & NICOBAR ISLANDS:**

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

**Expenditure & Utilization Certificates**

- **Status of Expenditure:** Under NAM, an amount of Rs.2065.466 Lakhs has been approved from the year 2014-15 till date. UT Govt. has reported an expenditure of Rs. 1525.844 lakhs (**89.77%**) against UC due.
- **Status of Utilization Certificates:** UT Govt. has submitted Utilization Certificates (UCs) for **Rs. 1189.523 lakhs (66.67 %)** till date. UT Govt. is required to submit UCs of Rs. 594.517 lakhs against UC due (Central Share) at the earliest.

**Status of PFMS**

UT Govt. is on-board on Public Financial Management System (PFMS).

- SNA is registered in the PFMS and the State Nodal Account opened and mapped in PFMS
- 05 Implementing agencies have opened the zero balance account,

In this regard, UT Govt. was suggested to complete the procedures for the implementation of PFMS & update unspent balance as reflected in the PFMS portal and suggested that bank account opened should be the savings bank account.

**Status of AYUSH HWCs**

1. The Ministry has given the target of 1,1,1 AYUSH Dispensary and 08, 09 and 13 Health Sub centres for the year 2019-20, 2020-21 and 2021-22 respectively (total 33 AYUSH HWCs) to be upgraded as AYUSH HWCs in the UT.

2. As per the proposal received from the UT Govt, the Ministry had approved for up gradation of 6 Health Sub-centres as AYUSH HWCs in the year 2020-21 in the UT.

3. As per the provision of operational guideline of AYUSH HWC, Phase II (year 2021-22) will be sanctioned after 100% of HWCs sanctioned in 2019-20 and 50% of HWCs sanctioned in 2020-21 are made operational. So, the UT Govt had to operationalize minimum 3 AYUSH HWCs for being eligible for Phase II. As per the progress report submitted by the UT Govt., 03 AYUSH HWCs have been made functional under progressive category.

4. Accordingly, Mission Directorate Approved the proposal of AYUSH HWCs as projected by the UT in the SAAP.

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

The UT Government has submitted the State Annual Action Plan for an amount of **Rs. 432.227 lakhs** under National AYUSH Mission (NAM) for the year 2021-22. Rs. 398.40 lakhs were indicated to them as resource pool.

It was considered during Mission Directorate Meeting that State Annual Action Plan for approval of the total amount as per the suggestions of Appraisal Committee. Accordingly, Mission Directorate approved State Annual Action Plan (SAAP) of the UT Govt. of Andaman & Nicobar Islands as per the provision of NAM Guidelines for an amount of Rs. 432.227 lakhs as per following details;

#### **Resource pool indicated, Proposal received from UT of Andaman and Nicobar Islands and Approval of Mission Directorate for the year 2021-22.**

<b>Components</b>	<b>Eligible Resource Pool (100% Central share) (Rs. in Lakhs)</b>	<b>Proposal received in SAAP (Rs.in Lakhs)</b>	<b>Approval of Mission Directorate (Rs. in Lakhs)</b>
(A) Admin Cost	15.90	16.62	16.62
(B) Flexi Pool (20%)	76.50	102.162	102.162
(C) Core Activities (80%)		0	
(i) AYUSH Services	298.10	274.108	274.108
(ii) AYUSH Health & Wellness Centers		26.10	26.10
(iii) AYUSH Education Institutions	7.90	0.00	0.00
(iii) Quality control of ASU & H Drugs	0.00	13.237	13.237  ( considered under the flexipool component only for the current year)
<b>Total</b>	<b>398.4</b>	<b>432.227</b>	<b>432.227* (Central Share )</b>

\* The detailed approval of each component is as follows: -

<b>Sl. No</b>	<b>Component/ Activity</b>	<b>No. of units proposed</b>	<b>Proposed unit cost</b>	<b>Amount sought (Rs. in lakh)</b>	<b>Status of Approval of the Mission Directorate (Rs. in lakhs)</b>
<b>1</b>	AYUSH Health & Wellness centers.	Pre-existing 6 Sub-Health Centre	<b>Recurring;</b> @ Rs. 4.35 lakhs	Rs. 26.10 lakhs	1. UT Govt. has submitted the proposal for an amount of Rs. 26,10,000 as Recurring assistance for 06 AYUSH HWCs (approved in year 2020-21).  2.Mission Directorate during its meeting held on 10.08.2021 approved the proposal of UT Govt. as per Annexure-II(A)

**AYUSH Services:** UT has sought an amount of **Rs. 274.11 lakhs** under AYUSH services component of NAM as per following details:

1.	Co-location of AYUSH facilities at PHCs	18 PHCs	<p><b><u>Recurring</u></b></p> <p>(i) Rs. 54.00 lakhs for medicines @ Rs. 3.00 lakhs for 18 PHCs</p> <p>(Chouldari, Shaheed Dweep, Hutbay, SwarajDweep, RK Pur, Manglutan, Tushnabad, Ferragunj, Wimberlygunj, Baratang, Kadamtala, Billiground, Tugapur, Kalighat, Radha Nagar, Katchal, Terressa, Campbell Bay)</p> <p>(ii) Rs. 1.6 lakhs for contingency @ Rs. 0.10 lakhs for 16 PHCs as mentioned above except Katchal and Terressa</p>	55.60	1. Mission Directorate approved the proposal of <b>Rs. 55.60 lakhs</b> as recurring assistance.
2.	Co-location of AYUSH facilities at CHCs	4 CHCs ( 3 Homoeo and 1 Ayurveda + Homoeo)	<p><b><u>Recurring</u></b></p> <p>(i) Rs. 20.00 lakhs for medicines @ Rs. 5.00 lakhs for 4 CHCs i.e. Bambooflat (A + H), Rangat (H), Diglipur (H) and Nancowri (H)</p> <p>(ii) Rs. 0.45 lakhs for contingency @ Rs. 0.15 lakhs for 3 CHCs viz. Bambooflat, Rangat and Diglipur</p>	20.45	1. Mission Directorate approved the proposal of <b>Rs. 20.45 lakhs</b> as recurring assistance.
3.	Co-location of AYUSH facilities DHs	3 (1 Ayurveda & 2 Homoeo)	<p><b><u>Recurring</u></b></p> <p>(i) Rs. 15.00 lakhs for medicines @ Rs. 5.00 lakhs for 3DHs i.e. Garacharma (Homeo),</p>	20.4	1. Rs. 40.00 lakhs each has already been approved as non-recurring assistance for DH Mayabandar and DH Car Nicobar respectively.

			<p>Mayabandar (Ayu.) &amp; Car Nicobar (Ayurveda &amp; Homeo)</p> <p>(ii) Rs. 0.60 lakhs for contingency @ Rs. 0.20 lakhs</p> <p><b><u>Non-Recurring</u></b></p> <p><b><u>(For Equipment)</u></b></p> <p>Rs. 4.80 lakhs for equipments &amp; furniture @ Rs. 2.40 lakhs for DH Mayabandar &amp; DH Car Nicobar.</p>		<p>2. Mission Directorate approved the proposal of <b>Rs. 20.40 lakhs</b> (Rs. 15.60 lakhs as recurring assistance + Rs. 4.80 Lakhs as Non-recurring).</p>
4.	Up-gradation of Standalone AYUSH Hospital	1 Unit (AYUSH Hospital in South Andaman District)	<p><b><u>Recurring:</u></b></p> <p><b>Rs. 53.21212 lakhs</b></p> <p>A) <b>Rs. 48.01212</b> lakhs for salary of manpower as per following details.</p> <p>i) Rs. 13.67988 lakhs for 01 Panchakarma specialist @ Rs. 1.13999 lakhs</p> <p>ii) Rs. 16.00824 lakhs for 2 GDMO Ayurveda @ Rs. 0.66701 lakhs</p> <p>iii) Rs. 5.8212 lakhs for 2 Pharmacist @ Rs. 0.24255 lakhs per month to each</p> <p>iv) Rs. 4.1676 lakhs for 2 Panchakarma attendants @ Rs. 0.0.17365 lakhs per month</p> <p>v) Rs. 8.33520 lakhs for 4 hospital attendants @ Rs. 0.17365 lakhs</p>	53.21212	<p>1. As per the NAM guidelines there is a provision for Rs. 4.5 lakhs for medicines &amp; Rs. 0.70 lakhs. Further, there is provision for salary of 2 AYUSH specialist, 1 AYUSH MO, 2 Pharmacists, 6 attendants as per the NAM guidelines.</p> <p>2. Mission Directorate approved the proposal of <b>Rs. 53.212 lakhs</b> as recurring assistance.</p>

			<p><b>B)Rs.4.50 lakhs</b>for medicines.</p> <p><b>C) Rs.0.70 lakhs</b> for contingency.</p>		
5.	Setting up of upto 50-bedded integrated AYUSH Hospital	1unit at Port Blair	<p><b><u>Recurring</u></b></p> <p>A) Rs. 25.00 lakhs for medicines.</p> <p>B) Rs. 2.0 lakhs for contingency.</p> <p>C) 33.84630 lakhs for salary of manpower as per following details:</p> <p>i) Rs. 4.65696 lakhs for Accountant @ Rs. 0.38808 lakhs</p> <p>ii) Rs. 3.78384 lakhs for data assistant @ Rs. 0.313532 lakhs</p> <p>iii) Rs. 5.23920 lakhs for 2 DEOs@ Rs. 0.21830 lakhs</p> <p>iv) Rs. 2.0838 lakhs for Lab. 1 MTS @ Rs. 0.17365 lakhs.</p> <p>v) Rs. 1.82250 lakhs for Lab. 1 MTS @ Rs. 0.15 lakhs for 9 months and @ Rs. 0.1575 lakhs for 3 months.</p> <p>vi) Rs. 2.64 lakhs for 2 nursing staff @ Rs. 0.22 lakhs per month for six months.</p> <p>vii) Rs. 1.92 lakhs for 2 laboratory technicians @ Rs. 0.16 lakhs per month to each for six months.</p>	60.846	<p>1. State has proposed Rs. 25.00 lakhs for Medicines, Rs. 2.0 lakhs for contingency and Rs 33.8463 lakhs for salary of manpower. The proposal is as per the NAM guidelines.</p> <p>2. Mission Directorate approved the proposal of <b>Rs. 60.846 lakhs</b> as recurring assistance.</p>

			<p>viii) Rs. 7.20 lakhs for 06 additional Sweepers/jamadar (outsource) @ Rs. 0.20 lakhs per month to each for six months</p> <p>ix) Rs. 3.60 lakhs for 03 Chowkidar (outsource) @ Rs. 0.20 lakhs per month to each</p> <p>x) Rs. 0.90 lakhs for 1 Cook/MTS @ Rs. 0.15 lakhs per month for six months</p>		
6.	Public Health Outreach Activities	<p>03 Districts of A &amp; N Islands</p> <p>(Nicobar, South Andaman and North &amp; Middle Andaman)</p>	<p><b><u>Recurring:</u></b></p> <p><b>Rs. 10.00 Lakhs</b></p> <p>Per unit cost is not mentioned in the submitted SAAP.</p>	10.00	<p>1. UT has informed that Medical camps, peripheral OPD, AYUSH Health Mela/exhibition will be carried out for awareness creation, improving health status and increase accessibility of AYUSH treatment under this component.</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. Mission Directorate approved the proposal of <b>Rs. 10.00 lakhs</b> as recurring assistance.</p>
7.	BCC/IEC Activities	<p>03 Districts of A &amp; N Islands</p> <p>(Nicobar, South Andaman and North &amp; Middle Andaman)</p>	<p><b><u>Recurring:</u></b></p> <p><b>Rs. 15.00 lakhs</b></p>	15.00	<p>1. UT has sought Rs. 15.00 lakhs for electronic media, print media and Art/folk media in 03 districts.</p> <p>2. As per the NAM guidelines there is a provision of financial assistance of Rs. 20.00 Lakhs per annum for each State is provided for BCC /IEC activities.</p> <p>3. Mission Directorate approved the proposal of <b>Rs.</b></p>



					<b>15.00 lakhs</b> as recurring assistance.
8.	School Health Programme	03 Districts of A & N Islands  (Nicobar, South Andaman and North & Middle Andaman)	<b><u>Recurring:</u></b> <b>Rs. 15.00 lakhs</b>	15.00	1. Rs. 15.00 Lakhs for Awareness activity with IEC Material under School Health programme in 03 Districts of A & N Islands.  2. As per the NAM guidelines, there is a provision of the financial assistance of Rs.1.00 Lakhs per unit of 2 blocks covering for the State.  3. Mission Directorate approved the proposal of <b>Rs. 15.00 lakhs</b> as recurring assistance.
9.	AYUSH Gram	Grams under 03 Districts of A & N Islands  (Nicobar, South Andaman and North & Middle Andaman)	<b><u>Recurring:</u></b> <b>Rs. 15.00 lakhs</b>  (District-wise bifurcation is not provided)	15.00	1. UT has sought Rs. 15.00 lakhs for awareness with preventive promotive and curative approval.  2. As per the NAM guideline there is a provision of financial assistance of Rs. 10.00 Lakhs per units covering 10,000 in population in 5 to 15 villages in a State.  3. Mission Directorate approved the proposal of <b>Rs. 15.00 lakhs</b> as recurring assistance.
10.	Mobility Support	03 Districts of A & N Islands  (Nicobar, South Andaman and North & Middle Andaman) and SPMU	<b><u>Recurring:</u></b> <b>Rs. 8.60 lakhs</b>  (i) Rs. 5.0 lakhs for state PMU  (ii) Rs. 3.60 lakhs @ Rs. 1.20 lakhs per district for 3 district	8.60	1. As per the NAM guideline 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.  2. Mission Directorate approved the proposal of <b>Rs. 8.60 lakhs</b> as recurring assistance.

**Quality Control of ASU & H Drugs component:** UT has sought an amount of Rs. 13.237 lakhs under Quality Control of ASU & H drugs Component.

Sl No.	Activity	Purpose	Amount sought	Status of approval of Mission Directorate (Rs. in lakhs)
1	Strengthening of ASU & H Drugs control framework	For salary of Existing manpower	<b>Recurring Rs. 13.237</b>	<p>1. For salary of Existing 03 manpower (i) @ Rs. 0.66701 lakhs to Medical Officer as drug Quality coordinator – Drug Testing. (ii) @ Rs. 0.24255 lakhs for Pharmacist as Drug Quality Control assistant and (iii) @ Rs. 0.15 lakhs for 9 months and @ Rs. 0.159 lakhs for 3 months for 1 MTS.</p> <p>2. Mission Directorate <b>approved</b> the proposal for <b>Rs. 13.237 lakhs</b> as one time measure only. In this regard, the proposal for the salary component of the existing manpower is considered under the flexipool component only for the current year. However, further proposals may be taken up in the new Central sector Scheme separately as the component of Quality Control of ASU &amp; H Drugs was excluded from the National AYUSH Mission (NAM).</p>

**Flexipool Activities:** UT has proposed **Rs. 102.16254 Lakhs** under Flexi pool component as per following Details.

1.	Yoga Wellness centers	06 units	<p><b>Recurring:</b></p> <p>i) Rs. 15.00264 lakhs for salary of 06 Yoga instructors @ Rs. 0.20837 lakhs per month to each.</p> <p>ii) Rs. 6.2514 lakhs for salary of 03 existing MTS @ Rs.0.17365 lakhs per month to each.</p> <p>iii) Rs. 5.4675 lakhs for salary of 03 existing MTS @ Rs.0.15 lakhs per month to each for 9 months and Rs.0.1575 lakhs per month to each for 3 months.</p> <p>iv) Rs. 1.80 lakhs for</p>	28.52154	<p>1. 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>2. Mission Directorate approved the proposal of <b>Rs. 28.521 lakhs</b> as recurring assistance.</p>
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			contingency for 6 units @ Rs. 0.30 lakhs per Yoga wellness Centre.		
2.	District Programme management Unit	03	<p><b><u>Recurring</u></b></p> <p>Rs. 16.08 lakhs as per following details:</p> <p>(i) Rs. 8.019 lakhs for salary of 3 accountants @ Rs. 0.22 lakhs per month for 9 months and @ Rs. 0.231 lakhs per month for 3 months to each.</p> <p>(ii) Rs. 6.561 lakhs for salary of 3 Data Entry operators @ Rs. 0.18 lakhs per month for 9 months and @ Rs. 0.189 lakhs per month for 3 months to each.</p> <p>(iii) Rs. 1.50 lakhs for contingency @ Rs. 0.50 lakhs</p>	16.08	<p>1. The UT has proposed salary of 1 accountant and 1 DEO staff for each District PMU i.e. South Andaman, N &amp; M Andaman and Nicobar Districts.</p> <p>2. Mission Directorate approved the proposal of <b>Rs. 16.08 lakhs</b> as recurring assistance.</p>
3.	AYUSH IEC Coordinators	03	<p><b><u>Recurring</u></b></p> <p>Rs. 6.561 lakhs</p> <p>for salary of 03 AYUSH IEC coordinators @ Rs. 0.18 Lakhs per month for 09 months and @ Rs.0.189 lakhs per month for 3 months.</p>	6.561	<p>1. UT has sought the amount for salary of 03 AYUSH IEC coordinators.</p> <p>2. Mission Directorate approved the proposal of <b>Rs. 6.561 lakhs</b> as recurring assistance.</p>
4.	World Homoeopathy Day	1 unit	<p><b><u>Recurring</u></b></p> <p>10.00 lakh</p>	10.00	<p>1. UT has proposed Rs. 10.00 lakh for celebration of World Homoeopathy day.</p> <p>2. Mission Directorate approved the proposal of <b>Rs. 10.00 lakhs</b> as recurring assistance.</p>
5.	National Ayurveda Day	1 unit	<p><b><u>Recurring:</u></b></p> <p>Rs. 10.00 lakhs.</p>	10.00	<p>1. UT has proposed Rs. 10.00 lakh for celebration of National Ayurveda day.</p>

					2. Mission Directorate approved the proposal of <b>Rs. 10.00 lakhs</b> as recurring assistance.
6.	International Yoga Day	1 unit	<b><u>Recurring:</u></b> Rs. 25.00 lakhs.	25.00	1. UT has proposed Rs. 25.00 lakh for celebration of International Yoga Day. 2. Mission Directorate approved the proposal of <b>Rs. 25.00 lakhs</b> as recurring assistance.
7.	Incentive to ASHA worker		<b><u>Recurring:</u></b> Rs. 6.00 lakhs	6.00	1. UT has proposed Rs. 6.00 lakh for incentive to ASHA worker. This is new activity proposed by UT govt. UT Govt. is required to submit the details. 2. Mission Directorate approved the proposal of <b>Rs. 6.00 lakhs</b> as recurring assistance.
<b>Admin Cost: UT has sought an amount of Rs. 16.62 lakhs for Admin Cost.</b>					
1.	Admin. Cost	1 Unit	<b><u>Recurring:</u></b> (A) Rs. 7.71312 lakhs for salary of Programme Manager @ Rs. 0.64276 lakhs.  (ii) Rs. 8.91121 lakhs for contingency (Office Stationary, Statutory Audit, Administrative expenses etc.)	16.62	1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin Cost Component. 2. Ministry has recently circulated guidelines on dated 4.5.2020 for the contractual engagement/ extension of manpower of Program Management Unit. UT Govt. is requested to ensure the fulfillment of guidelines during the time of further extension / deployment of contractual State PMU / District / Divisional PMU manpower. 3. It is required that UT has to furnish the details of existing PMU staff in terms of their name, designation, qualification, date of appointment etc. 4. Mission Directorate approved the proposal of <b>Rs. 16.62 lakhs</b> as recurring assistance.

**Summary approval of AYUSH HWCs of Andaman & Nicobar Island for the Year 2021-22**

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 10.08.2021, approved the proposal of UT Govt of Andaman & Nicobar Island as under:

<b>Recurring assistance for AYUSH HWCs approved during the year 2020-21:</b>										
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	6	0	0	0	0	0	0	Not proposed by the UT Government.
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)].	6	0	480,000	0	1,440,000	0	1,440,000	The Mission Directorate <b>approved</b> the proposal of UT Government.
		Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month	6	0	30,000	0	90,000	0	90,000	

3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/State	6	0	100,000	0	600,000	0	600,000	The Mission Directorate approved the proposal of UT Government.
		ASHA incentives for 3 ASHAs/ HWC @Rs.1000 per ASHA/ month	6	0	0	0	0	0	0	0
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol.	6	0	0	0	0	0	0	Not proposed by the UT Government.
		Refresher training of CHO for Reorientation and updation of skills	6	0	0	0	0	0	0	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	6	0	0	0	0	0	0	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	6	0	0	0	0	0	0	Not proposed by the UT Government.
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	6	0	5,000	0	30,000	0	30,000	The Mission Directorate approved the proposal of UT Government.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street	6	0	25,000	0	150,000	0	150,000	

		plays.								
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	6	0	0	0	0	0	0	Not proposed by the UT Government.
9	Contingency	Untied fund	6	0	50,000	0	300,000	0	300,000	The Mission Directorate approved the proposal of UT Government.
	<b>Sub-total</b>					0	2,610,000	0	2,610,000	
	<b>Total (Non-recurring + Recurring)</b>						2,610,000		2,610,000	
	<b>Central Share (Sub-total)</b>							0	2,610,000	
	<b>Central Share (Total)</b>								2,610,000	

**ANNEXURE-I****Name of the Participants from Ministry of AYUSH**

<b>S. No</b>	<b>Name</b>	<b>Designation</b>
1.	Shri. Vaidya Rajesh Kotecha	Secretary , Ministry of AYUSH
2.	Dr. Dharmendra Singh Gangwar	Additional Secretary & Financial Advisor, Ministry of Health & Family Welfare
3.	Shri. D.Senthil Pandiyan, IAS	Joint Secretary, Ministry of AYUSH
4.	Dr .Sangeeta Duggal	Adviser ( Homoeopathy ), Ministry of AYUSH
5.	Dr. Mahesh Bhagwat Dale	Deputy Secretary , Ministry of AYUSH
6.	Dr. A. Raghu	Joint. Adviser (Ayu), Ministry of AYUSH
7.	Shri.Anjan Biswas	Under Secretary , Ministry of AYUSH
8.	Dr. M.A. Qasmi	Joint. Adv. (Unani), Ministry of AYUSH
9.	Sh. Rajkumar	Deputy Secretary, (IFD-AYUSH), MoHFW
10.	Dr. Suresh Kumar	Deputy Adviser (Ayu), Ministry of AYUSH
11.	Dr. D. Kumaran	Research Officer (Siddha)
12.	Dr Vinay Kumar	Programme Manager
13.	Sh. Diwakar Sharma	Programme Manager
14.	Ms. Kamla	Finance Manager
15.	Dr. Swati Juneja	Junior Consultant
16.	Dr. Jasmine M.M.	Junior Consultant

**Name of the Participants from UT of Andaman & Nicobar Islands**

<b>S. No</b>	<b>Name</b>	<b>Designation</b>
1.	Sh. Ram Nivas Sharma, IAS	Secretary (Health)/Mission Director (NAM) & (NHM)
2.	Dr. Omkar Singh	Director, Directorate of Health Services, A & N Administration
3.	Dr. Kalyan P. Kadbhane	Deputy Director Ayush, DHS, A & N Administration
4.	Sh. B. Venugopal Naidu	State Program Manager, ANSAS, DHS, A & N Administration