

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 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 23rd 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 14th July 2021. Further, he has also highlighted that as per direction of the Department of Expenditure circulated in 23rd 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 30th 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.

KARNATAKA

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.19126.600 Lakhs has been approved from the year 2014-15 till date. State Govt. has reported an expenditure of Rs. 14719.632 lakhs (**76.9%**). Further, it is observed that **Rs. 242. 030 lakhs** of State share is lying pending with State Treasury. In this regard, State Govt. has informed that they will look into the matter and take necessary steps to expedite the process of withdrawal of State share as soon as possible.
- **Status of Utilization Certificates:** State Govt. has submitted Utilization Certificates (UCs) for **Rs. 8778. 184 lakhs (77.1 %)** till date. State Govt is required to submit UCs of Rs. 2601.04 lakhs against UC due (Central Share) at the earliest.

Status of PFMS

State 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
- 207 Implementing agencies have opened the zero balance account, remaining under process.
- 184 Implementing agencies are registered in PFMS and their zero balance bank accounts are mapped in PFMS.

In this regard, State Govt. was suggested to complete the procedures for the implementation of PFMS & update unspent balance as reflected in the PFMS portal and it was also suggested that bank account opened should be the savings bank account. State Govt. has assured that all the procedure for PFMS implementation will be completed by 15th September 2021.

AYUSH HWCs

(i). The Ministry has given the target of 48, 58 and 70 Dispensaries for the year 2019-20, 2020-21 and 2021-22 respectively (total 176 AYUSH HWCs) to be upgraded as AYUSH HWCs .

(ii).As per the proposal received from the State Govt. the Ministry had approved for up gradation of 100 AYUSH Dispensaries as AYUSH HWCs in the year 2019-20 and 6 AYUSH Dispensaries as AYUSH HWCs in the year 2020-21 .

(iii).As per the provision of the 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 State Govt. had to operationalize a minimum 103 AYUSH HWCs for being eligible for Phase II. As per the progress report submitted by the State Govt., 106 AYUSH HWCs have been made functional under the progressive category.

(iv). Accordingly, Mission Directorate approved the proposal of AYUSH HWCs as projected by the State in the SAAP.

Status of State Annual Action Plan (SAAP)

The State Government had submitted the SAAP for an amount of Rs. 5434.67 lakhs for the year 2021-22 against communicated resource pool of Rs.3308.2 lakhs It was suggested during Appraisal Committee meeting to prioritize the SAAP in accordance with the resource pool. Accordingly, State has submitted prioritized SAAP for an amount of Rs. 4348.842 lakhs.

It was considered during Mission Directorate Meeting that State Annual Action Plan for approval of the total amount as prioritized by the State Government as per the suggestions of Appraisal Committee. Accordingly, Mission Directorate approved State Annual Action Plan (SAAP) of the State Govt. of Karnataka as per the provision of NAM Guidelines for an amount of **Rs. 4345.34 lakhs** as per following details;

Resource Indicated, Proposal received and Approval of Mission Directorate for the State of Karnataka during 2021-22 is as follows:

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs. in Lakhs)	Prioritized SAAP proposal (Rs.in lakhs)	Approval of Mission Directorate (Rs. in lakhs)
(A)Admin Cost	132.3	42.620	0.00	0.00
(B) Flexi Pool (20%)	635.2	1424.240	785.67	785.67
(C)Core Activities (80%)	--	--	--	-
(i)AYUSH Services	2475.1	2590.994	2519.33	2515.83
(ii) Health & Wellness Centres		979.821	959.69	959.69
(iii) AYUSH Education Institutions	65.6	397.000	84.15	84.15
Total	3308.2	5434.675	4348.84	4345.34* (Central share – Rs. 2607.20 lakhs+ State Share – Rs. 1738.14 lakhs)

* The component and activity wise detailed approval is as follows:

S. No	Component/ Activity	No. of units proposed	Proposed unit cost	Amount sought (Rs. In lakhs)	Approval of Mission Directorate (Rs. in lakhs)
AYUSH-Health & Wellness Centres::					
1.	AYUSH Health & Wellness Centres	176- AYUSH dispensaries	Non-Recurring : Rs.580.794 lakhs Recurring: - Rs.399.027 lakhs	979.821 (Rs.959.69 lakhs in prioritised SAAP)	1. State Govt. had submitted proposal for an amount of Rs.9,59,69000 (Rs. 3,88,50000 as Non-recurring and Rs.5,71,19412 as Recurring assistance) for establishment of 70 new AYUSH HWC by upgrading AYUSH Dispensaries and recurring assistance (Rs. 23,659,412) for 106 AYUSH HWCs approved in year 2019-20 and 2020-21. 2. Mission Directorate approved the proposal of State Govt. as per Annexure-II (A).
AYUSH SERVICES: State has sought Rs. 2590.994 lakhs for this component in original SAAP. Now, during prioritization ,State has sought Rs. 2519.33 lakhs as per following:					
1.	Co-location of AYUSH facilities at PHCs	5 – PHCs (2 – Ayurveda & 3 – Homeopathy)	Recurring assistance : Rs.2.00 lakhs for medicines & 0.3 lakhs for contingency	11.5	1. In the original SAAP submitted, State has sought an amount of Rs. 11.5 Lakhs for the activity and now during prioritization, they have retained the original sought amount. 2. Mission Directorate approved the proposal for an amount of Rs. 11.5 lakhs as recurring assistance.
2.	Co-location of AYUSH facilities at CHCs	10- CHCs (Yoga and Nature Cure units)	Recurring: Rs.3.00 lakhs for medicines & 0.50 lakhs for contingency	35.00	1. In the original SAAP submitted, State has sought an amount of Rs. 35.00 Lakhs for the activity and now during prioritization, they have retained the original sought amount. 2. Mission Directorate approved the proposal for an amount of Rs. 35.00 lakhs as recurring assistance.

3.	Supply of essential drugs to AYUSH Hospitals	69 Hospitals- (Ayur-50, Homoeo-9, Unani-7, Naturopathy-3)	Recurring assistance: @ variable rates	102.01	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 102.01 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. On examination it is observed that State has proposed 6 units (4- Ayur, 1- Homoeo, 1- Unani) which are Institutional Hospitals (AYUSH Colleges with Hospital). Also, State has sought Rs. 5.00 Lakhs per hospital for medicines.</p> <p>3. State has also sought Rs. 5.00 lakhs for Hitech-Panchkarma at Mysore.</p> <p>4. However, As per the NAM guidelines, there is provision for Rs. 4.50 Lakhs per annum for medicines. Accordingly State is eligible for recurring assistance of Rs 98.51 lakhs for 69 units .</p> <p>5. Mission Directorate approved the proposal for an amount of Rs. 98.51 lakhs only as recurring assistance.</p>
4.	Supply of essential drugs to AYUSH Dispensaries .	651 Dispensaries (Ayur-560, Homoeo-43, Unani-44, Yoga & naturecure-4)	Recurring assistance : @ Rs.2.00 lakhs per unit for medicines of 176 AYUSH HWCs & Rs . 0.5 lakhs for medicines of dispensaries .	589.50	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 589.50 Lakhs for the activity and now during prioritization, they have retained the original sought amount and informed that the purchase order has been placed for unspent amount of this activity.</p> <p>2. State has proposed recurring assistance for 176 AYUSH Health & Wellness Centre and 475 AYUSH Dispensaries under this component.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs. 589.50 lakhs as recurring assistance.</p>
5.	Upgradation of exclusive Standalone AYUSH Hospitals.	80units (Ayur-68, Homoeo-2, Unani-9, Naturopathy-1)	Recurring assistance: (A) salary of manpower as per	1430.46	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 1430.46 Lakhs for the activity and now during prioritization, they have retained the original sought amount and informed that the purchase order</p>

		<p>following details:</p> <p>(i) @Rs.0.4630 5 per month for Spl Doctors(160 posts)</p> <p>(ii)@Rs.0.18 315 lakhs for AYUSH Pharmacist (119 posts)</p> <p>(iii)@Rs.0.1 249 lakhs for Masseurs (160 posts)</p> <p>(iv)@Rs.0.1 249 lakhs for Ksharasutra Attender (80 posts)</p> <p>(v)@Rs.0.12 491 lakhs for Striroga Attender (80 posts)</p> <p>(vi)@Rs.0.1</p>	<p>has been placed for unspent amount of purchase of medicines.</p> <p>2.State has proposed the salary of AYUSH Specialist Doctors and Paramedical Staff with the increment of 5% and hike will be applicable to those who have completed one year of service. Also State has stated that the total number of sanctioned posts under NAM is 640, Out of required Rs.1683.456/- lakh, Rs.453.0 lakhs will be adjusted with unspent balance of the previous years. Hence, Rs.1230.456 /- lakh is proposed for the year 2021-22.</p> <p>2. Mission Directorate approved the proposal for an amount of Rs.1430.46 lakhs as recurring assistance for salary of manpower ,medicines and contingency.</p>
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			0815 lakhs for MPWs(41 posts) (B). @ Rs.2.00 lakhs per unit for medicine . (C). Rs.0.5 lakhs per unit for contingency.		
6.	Setting up of upto 50 bedded Integrated AYUSH Hospitals	3 Hospitals i. e. Gadag in Gadag District, Mangalore in Dakshina Kannada District and Kalburgi.	Recurring assistance : @ : Rs. 5.00 lakhs for medicines & Rs.188.766 per unit for salary of manpower of two 50 bedded hospitals @ Gadag & Mangalore	392.53 (Rs.320.863 lakhs in the prioritized SAAP))	<p>1. During the time of prioritization, State has reduced the sought amount and informed that the purchase order has been placed for unspent amount of purchase of medicines.(Rs. 5.00 lakhs for medicines & Rs.157.131 per unit for salary of manpower of two 50 bedded hospitals @ Gadag & Mangalore)</p> <p>2.State has proposed recurring assistance for medicine and manpower for 50 bedded hospital at Gadag & Mangalore .It is informed that construction of both hospitals have been completed.</p> <p>3 . State has proposed recurring assistance for salary of 82 staffs each for 50 bedded hospitals at Gadag and Mangalore in the original SAAP .During the appraisal committee meeting , it was suggested to propose as per NAM Guideline. Accordingly , now during prioritization , State has proposed recurring assistance for salary of 65 staffs each for 50 bedded hospitals at Gadag and Mangalore as per NAM Guidelines.</p> <p>4. During the meeting ,State Govt.</p>

					<p>was required to furnish the status & functionality of the 50 bedded hospitals along with OPD & IPD details. Accordingly, State has furnished the details in prioritized SAAP.</p> <p>5.State has also proposed Rs.5.00 lakhs for medicine for 50 bedded hospital at Kalburgi. The said hospital is constructed under State Budget.</p> <p>7. As per NAM guidelines, there is provision of Rs. 30.00 lakhs per annum for medicines, diet and consumables.</p> <p>8. Mission Directorate approved the proposal for an amount of Rs.320.863 lakhs as recurring assistance(Rs. 5.00 lakhs for medicines of three hospitals & Rs.157.131 per unit for salary of manpower of two 50 bedded hospitals @ Gadag & Mangalore)</p>
7.	Public Health Outreach Activity	30 districts	<p>Recurring Assistance:</p> <p>@ Rs. 1.00 lakhs per districts</p>	30.00	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 30.00 Lakhs for the activity and now during prioritization, they have retained the original sought amount and informed that the amount lying under this component is already released to all the districts ,due to COVID-19 outbreak the camps are pending.</p> <p>2.State has proposed this activity to to focus on increasing awareness about AYUSHs’ strength in solving community health problems resulting from nutritional deficiencies, epidemics and vector borne diseases, maternal and child health care etc.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs.30.00 lakhs as recurring assistance.</p>
<p>FLEXIPOOL: State has sought Rs. 1424.240 lakhs for this this component in original SAAP. Now, during prioritization ,State has sought Rs. 785.67 lakhs as per following:</p>					

1.	Innovations on main streaming of AYUSH including PPP	10 –Yoga & NC centres	<p>Recurring: Rs.99.6 lakhs for salary of manpower as per following details:</p> <p>(i)Rs.19.864 lakhs for 10 MedicalOfficers@ Rs. 0.16554 lakhs per month</p> <p>(ii) Rs.30.5616 lakhs for 20 Treatment assistant @ Rs.0.12734 lakhs per month.</p> <p>(iii).Rs. 13.098 lakhs for 10 Receptionist @Rs.0.1091 5 lakhs per month.</p> <p>(iv)Rs.36.03 84 lakhs for 20 Cleaning staff @ Rs.0.15016 lakhs per month.</p>	99.6	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 99.6 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2.State has sought Salary for manpower at Yoga and NC centre established in PPP mode for 10 centres approved in the year 2020-21.It is informed that Salary proposed for manpower is as mentioned in the MOU with Shantivana trust.</p> <p>3.State Govt. was suggested to provide the status of functionality of infrastructure of the approved units.Accordingly , they have informed that as far as civil work is concerned state already done background works like finalization of 10 taluk hospitals, estimations for civil works to be taken place and also State requested to grant the Salary of manpower so that civil works can be started.</p> <p>4. Mission Directorate approved the proposal for an amount of Rs.99.6 lakhs as recurring assistance for salary of manpower.</p>
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2.	AYUSH prophylactic intervention for COVID 19		Non-Recurring Assistance : @ Rs. 1000.00 lakhs	1000.00 (Rs.638.57 lakhs as recurring grant in prioritised SAAP)	<p>1. During the time of prioritization, State has reduced the sought amount and informed that the purchase order has been placed for unspent amount of purchase of medicines.</p> <p>2. State has proposed financial assistance to buy Immunity booster medicines, Pre Covid-19 & Post Covid-19 medicines as per the GOI guidelines.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs.638.57 lakhs as recurring assistance.</p>
3.	Celebration of International Yoga Day	At District level, Each district Colleges attached with hospitals, For 4 Ayurveda Colleges and 01 Yoga and NC College @Mysore For state level activity For state event	Recurring Assistance: Rs. 50.00 lakhs	50 (Rs.15.00 lakhs in prioritized SAAP)	<p>1. During the time of prioritization, State has reduced the sought amount and informed that Celebration of International Yoga Day will be done from home.</p> <p>2.State has proposed this activity for celebration of Yoga Day.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs.15.00 lakhs as recurring assistance</p>
4.	Celebration of National Unani Day.,Celebration of Ayurveda Day, Celebration of Homeopathy Day		-	-	<p>1.State has also stated that an amount of Rs.26.27 lakhs is available under Celebration of National/International Days, so approval is sought to carry forward the same amount to the 2021-22 & to utilize the funds @Rs.8.75 lakhs for each of Celebration of Ayurveda ,Homoeopathy & Unani national days.</p> <p>2. Mission Directorate approved the proposal to carry forward the unspent balance under this component.</p>

5.	Proposal of Cupping therapy	38	Recurring: Rs.0.855 lakhs per unit for equipments.	32.50	<p>1. In the original SAAP submitted, State has sought an amount of Rs. 32.50 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. State has proposed financial assistance for Cupping therapy across 38 centres .</p> <p>3..During the Appraisal Committee meeting , State Govt. was suggested to furnish the details of the proposals.Accordingly, State has furnished the details.</p> <p>4. Mission Directorate approved the proposal for an amount of Rs. 32.50 lakhs as recurring assistance.</p>
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Educational Institutions : State has proposed Rs. 397.00 lakhs for this component in original SAAP. Now, during prioritization ,State has sought Rs. 84.15 lakhs as per following:

1.	Infrastructural Development of AYUSH UG Institutions	Government Ayurveda Medical College & Hospital ,Shivamogga.	Non-recurring : Rs.210.00 lakhs for construction & Rs.90.00lakhs for equipments.	300.00	1.State Government has dropped this proposal at the time of prioritization and requested that this activity may be considered under supplementary stage.
2.	Infrastructural Development of AYUSH PG Institutions	Government Nayuropathy & Yoga Medical College & Hospital, Mysore	Non-recurring: Rs.97 .00 lakhs for construction	97	State Government has dropped this proposal at the time of prioritization.
3.	Upgradation of Government Unani Medical College, Bangalore	PG & UG	Non-recurring: Rs.159.97 lakhs for UG upgradation & Rs.82.17 lakhs for PG	242.14 (Rs.84.14921 lakhs in prioritized SAAP)	1. During the time of prioritization, State has reduced the sought amount and informed that the revised proposal for Rs.46.14 lakhs for civil work &Rs.36.00921 lakhs for other than civil work will provide within 15

			upgradation		<p>days.</p> <p>2 .As per NAM Guidelines, the PG AYUSH Institution in the State is entitle for following amount:-</p> <p>Construction:- Rs. 280.00 lacs</p> <p>Furniture, Equipment & others: - Rs. 120.00 lacs.</p> <p>During 11th Plan & 12th Plan, following amounts have been approved for State:-</p> <p>Construction :- Nil Furniture, Equipment & others: - Rs. Nil</p> <p>Balance amount is available:-</p> <p>Construction : Rs. 280.00 Lakhs Furniture, Equipment & others: Rs. 120.00 Lakhs</p> <p>During the examination, it is observed that State is eligble for Rs. 84.14921 lakhs.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs.84.15 lakhs as Non-recurring assistance.</p>
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ADMIN COST: State has proposed Rs. 42.620 lakhs for the component in the original SAAP. Now during prioritization State has dropped this proposal.

1.	Admin cost		<p>Recurring assistance:</p> <p>As per following details:</p> <p>A)Rs. 35.09352 lakhs for the salary of 10 SPMU Staffs</p>	42.62	<p>1.State Government has dropped this proposal at the time of prioritization and informed that State will be utilizing unspent balance under this activity.</p>
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along with 5% hike in salary for 9 staffs (1 Programme Manager @ Rs. 0.65 lakhs per month, 1 Finance Manager @ Rs. 0.45 lakhs per month, 1 Medicinal Plants consultant @ Rs. 0.33075 lakhs per month, 1 IT Consultant @ Rs. 0.441 lakhs per month, 1 HMIS Manager @ Rs. 0.33075 lakhs per month, 1 Account Assistant @ Rs. 0.18743 lakhs per month, 2 Data Entry Operator @0.147 lakhs per month, 1 Group D @ 0.16053 lakhs per month, yoga instructor to Ayush directorate Staff @ Rs. 250/hr total for 32 hrs).

B) An amount of

Rs. 36.00 lakhs has been sought for District Programme Manager @ Rs. 0.30 lakhs per district for 4 months for emoluments .

C)
Rs.7.08912 lakhs for incentive to the different posts under Ayushman Bharat scheme (1 account assistant @ Rs. 0.18743 lakhs per month,1 Programme Manager @ Rs.0.14333 lakhs per month , 1 finance Manager @ Rs.0.13 lakhs per month,1 HMIS manager @ Rs.0.13 lakhs per month.

D. **Rs.42.62 lakhs** is proposed for organizing training ,travelling e xpenses etc

Summary approval of AYUSH HWCs of Karnataka for the Year 2020-21

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 State Govt of Karnataka as under:

Recurring assistance for AYUSH HWCs approved during the year 2020-21:										
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	0	500,000	0	0	0	0	0	Not proposed by the State Government
2	Man power (remuneration of HWC Team)	Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	100	0	96,000	0	5,071,690	0	5,071,690	The Mission Directorate approved the proposal of State Government
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	100	0	60,000	0	1,132,462	0	1,132,462	

3	Man Power (performance linked payment)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	100	0	60,000	0	2,973,000	0	2,973,000	The Mission Directorate approved the proposal of State Government .
		Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/State	100	0	100,000	0	1,332,260	0	1,332,260	
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	100	0	60,000	0	5,400,000	0	5,400,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	0	30,000	0	0	0	0	0	Not proposed by the State Government
		Refresher training of CHO for Reorientation and updation of skills	0	0	5,000	0	0	0	0	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	0	20,000	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.	0	100,000	30,000	0	0	0	0	Not proposed by the State Government
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	100	35,000	5,000	0	500,000	0	500,000	The Mission Directorate approved the proposal of State Government
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	106	0	25,000	0	2,650,000	0	2,650,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	100	20,000	6,000	0	600,000	0	600,000	
9	Contingency	Untied fund	100	0	40,000	0	4,000,000	0	4,000,000	
	Sub-total					0	23,659,412	0	23,659,412	
	Total (Non-recurring + Recurring)						23,659,412		23,659,412	

Up-gradation of AYUSH Dispensary into AYUSH HWC:

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved 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	70	500,000	0	35,000,000	0	35,000,000	0	The Mission Directorate approved the proposal of State Government .
2	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration	16	0	3,000,000	0	4,800,000	0	4,800,000	The Mission Directorate approved the proposal of State Government . Further, 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.
		Incentive for CHO @15000 per month (and Rs. 15000/- per month as Performance Linked Payment (PLP)].	16	0	180,000	0	2,880,000	0	2,880,000	
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	70	0	96,000	0	6,720,000	0	6,720,000	
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	70	0	60,000	0	4,200,000	0	4,200,000	

3	Man Power (performance linked payment)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	54	0	60,000	0	3,240,000	0	3,240,000	The Mission Directorate approved the proposal of State Government . Further, 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.	
		Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/State	0	0	100,000	0	0	0	0	0	Not proposed by the State Government
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	70	0	60,000	0	4,200,000	0	4,200,000	0	4,200,000

										State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	70	30,000	0	0	0	0	0	Not proposed by the State Government
		Refresher training of CHO for Reorientation and updation of skills	70	0	5,000	0	0	0	0	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	70	0	20,000	0	1,400,000	0	1,400,000	The Mission Directorate approved the proposal of State Government . Further, the State Govt has to utilize the recurring

										amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	0	100,000	30,000	0	0	0	0	Not proposed by the State Government
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	70	35,000	5,000	2,450,000	350,000	2,450,000	350,000	The Mission Directorate approved the proposal of State Government . Further, the State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	70	0	25,000	0	1,750,000	0	1,750,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	70	20,000	6,000	1,400,000	420,000	1,400,000	420,000	
9	Contingency	Untied fund	70	0	40,000	0	3,500,000	0	3,500,000	

										made available in the Health facility.
	Sub-total				38,850,000	33,460,000	38,850,000	33,460,000		
	Total (Non-recurring + Recurring)				72,310,000		72,310,000			

Total Proposal:						
S. No.	Health Facility	No. of Unit	Total amount proposed by the State		Total amount approved by the Mission Directorate	
			Non-recurring	Recurring	Non-recurring	Recurring
1	Recurring assistance for AYUSH HWCs approved during the year 2020-21	106	0	23,659,412	0	23,659,412
2	Up-gradation of AYUSH Dispensary into AYUSH HWC	70	38,850,000	33,460,000	38,850,000	33,460,000
	Sub-total	176	38,850,000	57,119,412	38,850,000	57,119,412
	Total (Non-recurring + Recurring)		95,969,412		95,969,412	
	Central Share (Sub-total)				23,310,000	34,271,647
	Central Share (Total)				57,581,647	

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

S. No	Name	Designation
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 Karnataka:

Name	Designation
Mr.Ramachandra	Commissioner, AYUSH
Dr.Ananth S Desai	Project Director