

**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 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.

**PUDUCHERRY**

Mission Directorate reviewed the Expenditure & Utilization Certificates status of the U.T. 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.1445.606 Lakhs has been approved from the year 2014-15 till date. U.T. Govt. has reported an expenditure of Rs. 1323.358 lakhs (**91.54%**). Further, it is observed that **Rs. 1.87 lakhs** of State share is lying pending with State Treasury. In this regard, U.T. Govt. has informed that they will look into matter and take necessary steps for the expedition of State Share.
- **Status of Utilization Certificates:** U.T. Govt. has submitted Utilization Certificates (UCs) for **Rs.1180.67 lakhs (89.29 %)** till date. U.T. Govt. is required to submit UCs of Rs. 141.523 lakhs against UC due (Central Share) at the earliest.

**Status of PFMS**

U.T. Govt. has informed that SNA has been created; however, there is a difficulty in updating the same on the PFMS portal. However, the U.T Govt. has assured that the PFMS procedure will be completed within 1 week.

**AYUSH HWCs**

- (i) The Ministry has given the target of 06, 11, 16 Health Sub centers and 2, 2, 2 AYUSH Dispensaries for the year 2019-20, 2020-21 and 2021-22 respectively (total 39 AYUSH HWCs) to be upgraded as AYUSH HWCs in the UT of Puducherry.
- (ii) As per the proposal received from the UT Govt, the Ministry had approved for upgradation of 03 AYUSH Dispensaries as AYUSH HWCs during the year 2019-20 in the UT of Puducherry.
- (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 UT Govt had to operationalize a minimum 03 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 the progressive category.
- (iv) As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate, approved the proposal of UT Govt of Puducherry for 3 old and 1 new HWCs and also for adjustment of the remaining additional amount of Rs. 12,30,129 (Non-recurring Rs. 2,65,200 and Recurring Rs. 9,64,929) released in the year 2019-20 in the current year proposal .

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

The U.T.Government has submitted the SAAP for an amount of Rs. **635.04** Lakhs for the year 2021-22 against communicated resource pool of Rs. **529.20** lakhs It was suggested during Appraisal Committee meeting to prioritize the SAAP as per the resource pool. Accordingly, U.T. has submitted prioritized SAAP for an amount of **Rs. 529.20 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 U.T. Govt. of Puducherry as per the provision of NAM Guidelines for an amount of **Rs. 508.70 lakhs** as per following details-

### **Resource Indicated, Proposal received and Approval of the Mission Directorate for the U.T. of Puducherry during 2021-22 is as follows:**

<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 the Mission Directorate (Rs. In Lakhs)</b>
(A)Admin Cost	21.2	13.880	13.88	13.88
(B) Flexi Pool (20%)	101.60	35.184	35.18	35.18
(C)Core Activities (80%)				
(i)AYUSH Services & AYUSH Health & Wellness Centres	395.9	575.165	480.14	459.64
(ii) AYUSH Education Institutions	10.5	10.811	00	00
<b>Total</b>	<b>529.2</b>	<b>635.04</b>	<b>529.2</b>	<b>Rs.508.70 Lakhs*</b> <b>(Central share – Rs. 305.22 lakhs+ State Share – Rs. 203.48 lakhs).</b>

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

S.No.	Component/Activity	No. of units proposed	Proposed unit cost	Amount sought(Rs.in Lakhs)	Approval of the Mission Directorate (Rs. In Lakhs)
<p><b>AYUSH HWCs:</b> In the original SAAP, the UT Govt. of Puducherry had submitted the proposal for an amount of Rs. 21,13,000 for AYUSH HWCs. In the revised SAAP, the UT Govt. has submitted the proposal for an amount of Rs. 22,90,000 .</p>					
1.	AYUSH HWCs	4	-	<b>21.13</b> <b>(Rs.22.90 lakhs as per prioritised SAAP)</b>	<p>1.UT Govt. has submitted proposal for an amount of Rs. 22,90,000 (Rs. 4,42,000 as Non-recurring and Rs. 18,48,000 as Recurring assistance) for establishment of 1 new AYUSH HWC by upgrading AYUSH Dispensary and recurring assistance for 03 AYUSH HWCs approved in year 2019-20.</p> <p>2. As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate, approved the proposal of UT Govt of Puducherry for 3 old and 1 new HWCs and also for adjustment of the remaining additional amount of Rs. 12,30,129 (Non-recurring Rs. 2,65,200 and Recurring Rs. 9,64,929) released in the year 2019-20 in the current year proposal.</p> <p>3. Keeping in view above, the Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 2.39785 lakhs</b> as recurring assistance (Central Share – Rs. 1.43871 lakhs) as per Annexure-II(A).</p>
<p><b>AYUSH SERVICES:</b> In the original SAAP, the U.T. has sought <b>Rs.554.04 Lakhs</b> for this activity. During the time of prioritization, U.T. has reduced the sought amount to <b>Rs.457.245 Lakhs</b> only under AYUSH services component of NAM as per following details:-</p>					
1.	Co-location of AYUSH facilities at PHCs	21 (8 Ayu., Siddha and Homoeo units )	<b>Recurring: 6Rs. 735.00 Lakhs for medicines</b>	<b>39.20</b>	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 39.20 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. Keeping in view above, the Mission Directorate approved the</p>

			(@ Rs. 2.00 Lakhs for medicines/drugs for Ayurveda and Siddha units and @ Rs. 1.00 Lakhs for homoeopathy units) and <b>Rs.4.20 Lakhs for contingencies @ Rs.0.20 lakhs per unit.</b>		proposal for an amount of <b>Rs.39.20 lakhs</b> as recurring assistance.
2.	Co-location of AYUSH facilities at CHCs	2 units (1 Siddha and 2 Homoeo units )	<b>Recurring:</b> <b>Rs.4.50 Lakhs</b>  Rs. 2.50 Lakhs for Siddha medicines at Karikal ampakam CHC and @ Rs.1.00 Lakhs per unit for	<b>4.50</b>	1. In the original SAAP submitted, U.T. has sought an amount of Rs. 4.50 Lakhs for the activity and now during prioritization, they have retained the original sought amount.  2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.4.50 lakhs</b> as recurring assistance.

			Homoeopathic medicines for at Karikalampakam and Thirunallar CHC		
3.	Co-location of AYUSH facilities at DHs	4 DHs (3 Ayurveda and 1 Siddha).	<b>Recurring:</b> @ Rs.2.50 Lakhs per unit for medicine/drug	<b>10.00</b>	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 10.00 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.10.00 lakhs</b> as recurring assistance.</p>
4.	Supply of medicines	7 PHCs, 1 ISM Dispensary (Ayur and Homoeopathy both), 1 DH and 1 GH (4 Ayurveda, 3 Siddha and 4 Homoeopathy)	<b>Recurring:</b> <b>Rs.9.00 Lakhs</b> @ Rs.1.00 Lakhs for Ayurveda and Siddha and @ Rs.0.50 Lakhs for Homoeopathy.	<b>9.00</b>	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 9.00 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.9.00 lakhs</b> as recurring assistance.</p>
5.	Setting up of upto 50 bedded integrated AYUSH hospital	1 unit at Yanam	<b>Non-Recurring:</b> Rs.233.67 Lakhs for	233.67 <b>(Rs.180.74 lakhs in the prioritized SAAP)</b>	<p>1. As per NAM guidelines, there is provision of financial assistance of Up to Rs. 900.00 lakhs for undertaking construction, with lump sum provision for staff quarters furniture, fixtures, equipments, etc. subject to the condition that expenditure on addition/ alteration</p>

			Civil Work (Construction)		<p>of existing premises will not exceed 75 per cent of the total amount.</p> <p>2. The Mission directorate has already approved an amount of Rs.322.76 Lakhs as non-recurring assistance for construction of a 50 bedded integrated AYUSH hospital at Yanam (Rs. 186.16 Lakhs during the year 2018-19, Rs.108.00 Lakhs in the year 2019-20 and Rs.28.60 Lakhs in the year 2020-21) subject to the condition that UT is required to submit commitment for creation of regular posts.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>180.74 lakhs</b> as Non- recurring assistance.</p>
6.	Setting up of 1 unit upto 50 bedded integrated AYUSH hospital	at Villanur	<b>Non-Recurring:</b>  Rs. 252.92 Lakhs for Civil Work (Construction)	252.92  <b>(Rs.209.05 Lakhs in the prioritized SAAP)</b>	<p>1. The Mission directorate has approved an amount of Rs. 469.02 Lakhs (Rs.70.00 Lakhs in the year 2015-16, Rs.50.00 lakhs in the year 2016-17, Rs.147.40 Lakhs in the year 2017-18 and Rs.151.62 Lakhs in the year 2018-19 and Rs.50.00 Lakhs in the year 2020-21) for setting up of 50 bedded integrated AYUSH hospital at Villianur till date. U.T. Govt has furnished the Detailed project report (DPR) and documents related to ownership of Land record. U.T. Govt has to submit the documents related to commitment for creation of regular manpower.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.209.05 lakhs</b> as Non- recurring assistance.</p>
7.	Public Health outreach activity	4 districts	<b>Recurring:</b>  Rs.	3.75	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 3.75 Lakhs for the activity and now during prioritization, they have</p>



			<b>3.75 Lakhs</b> For total 75 camps at 4 Districts		retained the original sought amount.  2. Under this component U.T. has proposed financial assistance for IEC, Medicines, Refreshment to conduct 75 camps at 4 Districts(7 blocks).  3. As per NAM guidelines the financial assistance of Rs. 5.00 Lakh per unit of 2 Blocks for each district is provided for Public Health Outreach activity.  4. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs. 3.75 lakhs</b> as recurring assistance.
8.	School Health Programme		<b>Recurring: Rs. 1.00 Lakhs</b>	<b>1.00</b>	1. In the original SAAP submitted, U.T. has sought an amount of Rs. 1.00 Lakh for the activity and now during prioritization, they have retained the original sought amount.  2. U.T. has proposed to conduct School Health Programme in 50 High Schools.  3. As per NAM guidelines, there is provision for the financial assistance of Rs. 1.00 Lakh per unit of 2 blocks covering for the State.  4. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.1.00 lakh</b> as recurring assistance.
Earlier U.T. has sought an amount of <b>Rs.10.81 Lakhs under AYUSH Education Institutes</b> . However U.T. Government has <b>dropped</b> this proposal at the time of prioritization.					
1.	Rajiv Gandhi Ayurveda Medical College & Hospital, Chalakkara, Mahe	10.81	<b>Non-Recurring: Rs. 10.81 Lakhs</b>	<b>10.81</b>	1. Earlier U.T. has sought an amount of Rs.10.81 Lakhs under AYUSH Education Institutes. However U.T. Government has <b>dropped</b> this proposal at the time of prioritization.  2. The U.T. has proposed for setting up a Panchakarma/Physiotherapy unit in Rajive Gandhi Ayurveda Medical College, Mahe.  3. It is observed that U.T. Government of Puducherry has

					already availed the maximum limit of their entitlement.
<b>FLEXIPOOL:Rs.35.184 Lakhs</b> has been sought under this component as per the following details:					
1.	AYUSH Wellness Centre (Yoga)	01	<u>Recurring:</u> Rs. 4.80 Lakhs	<b>4.80</b>	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 4.80 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. As per the NAM guidelines, there is a provision of Rs. 5.40 Lakhs as recurring assistance to Yoga Wellness centres.</p> <p>3. Under this component, U.T. has proposed Salary for 2- Masseurs, 1- Yoga Demonstrator, and 1 - Physiotherapist/therapeutical Assistant.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.4.80 lakhs</b> as recurring assistance.</p>
2.	IEC	01	<u>Recurring:</u> Rs. 4.00 Lakhs	<b>4.00</b>	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 4.00 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.4.00 lakhs</b> as recurring assistance.</p>
3.	Reorientation Training Programme	01	<u>Recurring:</u> Rs. 0.88 Lakhs	<b>0.88</b>	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 0.88 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. The U.T. Government has proposed Training to 90 AYUSH Medical Officer under this activity.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.0.88 lakhs</b> as recurring assistance.</p>
4.	Supply of Medicines to 4- Villianur, Kar		<u>Recurring:</u>	<b>8.00</b>	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 8.00</p>

	Health & Wellness Centre (AYUSH Dispensaries)	Chalakkra (2-1-1) Siddha)	@Rs.2.00 Lakhs per unit		<p>Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. U.T. has sought Rs.8.00 lakhs (@Rs.2.00 Lakhs per unit) for medicines for 3 Ayush Dispensaries converted into AHWC and One New Dispensary is proposed this year.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.8.00 lakhs</b> as recurring assistance.</p>
5.	Supply of Medicines to Health & Wellness Centre (Sub-Centre)	8 units (3 Siddha, 3 Ayur and 2 Homeo)	<b>Recurring:</b> @Rs.2.00 Lakhs per unit	<b>16.00</b>	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 16.00 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. The U.T. Govt. has sought an amount of Rs.16.00 lakhs (@Rs.2.00 Lakhs per unit) for medicine for 8 newly proposed Sub-centers which are converted by Health Dept. Further, U.T. Govt. has requested through email dated 09/08/2021 to approve the amount for purchase of AYUSH medicine, wherein it is proposed to start OPD unit in the 8 Health Sub center.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.16.00 lakhs</b> as recurring assistance.</p>
6.	Training to ASHA/ANM	5 batches	<b>Recurring:</b> @Rs.0.30 lakhs per batch	<b>1.50</b>	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 1.50 Lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>2. The U.T. Govt. has proposed to conduct the training for AYUSH ASHA/ANM in 5 batches, each batch consisting of 30 participants</p>

					3. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.1.50 lakhs</b> as recurring assistance.
<b>ADMIN COST: Rs.13.88 Lakhs</b> has been sought under this component as per the following details:					
1.	Admin Cost	1 unit	<b>Recurring: Rs.12.88 Lakhs</b> as per following details:  A.Rs.8.07 Lakhs for Salary of manpower (i)Rs.5.67 lakhs for Programme manager cum Accounts Manager @Rs.0.47250 Lakhs per month and Rs.2.40 Lakhs for Data Assistant @Rs.0.20 lakhs per month.  (B) Rs.1.00 Lakhs	<b>13.88</b>	<p>1. In the original SAAP submitted, U.T. has sought an amount of Rs. 13.88 Lakhs for the activity and now during prioritization, they have retained the original sought amount</p> <p>2. As per NAM guidelines an amount of 4 % of the approved SAAP may be allocated as admin cost.</p> <p>3. It is observed that U.T. has proposed salary of Programme manager cum Accounts Manager @ Rs.0.47250 Lakhs per month and Data Assistant @Rs.0.20 lakhs per month under this component. In addition to this U.T. has also proposed contingency, office &amp; admin cost.</p> <p>4. In this regard it is suggested that Ministry has recently circulated guidelines on dated 04.05.2020 for the contractual engagement / extension of manpower of Program Management Unit. U.T. Govt. is requested to ensure the fulfillment of guidelines during the time of further extension / deployment of contractual State PMU / District / Divisional PMU manpower.</p> <p>5. Keeping in view above, the Mission Directorate approved the proposal for an amount of <b>Rs.13.88 lakhs</b> (Rs.12.88 lakhs as recurring assistance and Rs.1.00 Lakh as Non-recurring assistance)</p>

		<p>for Office and Admin cost</p> <p>(C)Rs.3 .81 lakhs for conting ency</p> <p><b><u>Non- Recurri ng-</u></b> Rs.1.00 Lakh for purchas e of comput er, Laptop, Printer, etc</p>		
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**Annexure-II(A)**

**Summary approval of AYUSH HWCs of Puducherry 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 Puducherry for 3 old and 1 new HWCs and also for adjustment of the remaining additional amount of Rs. 12,30,129 (Non-recurring Rs. 2,65,200 and Recurring Rs. 9,64,929) released in the year 2019-20 in the current year proposal. The details are as under:

<b>Recurring assistance for 3 AYUSH HWCs approved during the year 2019-20:</b>										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the UT		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	0	0	0	0	0	0	
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)].	0	0	0	0	0	0	0	Not proposed by the UT Government.
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	3	0	96,000	0	288,000	0	288,000	The Mission Directorate approved the proposal of UT Government.
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	3	0	60,000	0	180,000	0	180,000	
3	Man Power (performance linked	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at	3	0	60,000	0	180,000	0	180,000	The Mission Directorate approved the proposal of UT Government.

	payment)	AYUSH Dispensaries acting as CHO.								
		Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/State	3	0	100,000	0	300,000	0	300,000	
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	3		60,000	0	180,000	0	180,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	0	0		0		0	0	The Mission Directorate approved the proposal of UT Government.
		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, Malaria etc.	3	0	10,000	0	30,000	0	30,000	
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	3		5,000	0	15,000	0	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	0	6,000	0	18,000	0	18,000	
9	Contingency	Untied fund	3	0	10,000	0	30,000	0	30,000	
	<b>Sub-total</b>					0	1,371,000	0	1,371,000	

<b>Total (Non-recurring + Recurring)</b>			1,371,000	1,371,000
<b>Central Share (Sub-total)</b>			0	822,600
<b>Central Share (Total)</b>				822,600

**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 UT		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	1	307,000	0	307,000	0	307,000	0	The Mission Directorate approved the proposal of UT 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	1	0	96,000	0	96,000	0	96,000	The Mission Directorate approved the proposal of UT Government. Further, the UT 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 (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	1	0	60,000	0	60,000	0	60,000	
3	Man Power (performance linked payment)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	1		60,000		60,000		60,000	The Mission Directorate approved the proposal of UT Government. Further, the UT 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	1	0	100,000	0	100,000	0	100,000	
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	1		60,000	0	60,000	0	60,000	



4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	1	30,000		30,000		30,000	0	The Mission Directorate approved the proposal of UT Government. Further, the UT 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	1	0	5,000	0	5,000	0	5,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	1	0	20,000	0	20,000	0	20,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	1	50,000	5,000	50,000	5,000	50,000	5,000	
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	1	35,000	5,000	35,000	5,000	35,000	5,000	
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	0	25,000	0	25,000	0	25,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	1	20,000	6,000	20,000	6,000	20,000	6,000	
9	Contingency	Untied fund	1	0	35,000	0	35,000	0	35,000	
	<b>Sub-total</b>					442,000	477,000	442,000	477,000	
	<b>Total (Non-recurring + Recurring)</b>						919,000		919,000	
	<b>Central Share (Sub-total)</b>							265,200	286,200	
	<b>Central Share (Total)</b>								551,400	

<b>Total Proposal:</b>				
S. No.	Health Facility	No. of Unit	Total amount proposed by the UT	Total amount approved by the Mission Directorate

			Non-recurring	Recurring	Non-recurring	Recurring
1	Recurring assistance for AYUSH HWCs approved during the year 2019-20	3	0	1,371,000	0	1,371,000
2	Up-gradation of AYUSH Dispensary into AYUSH HWC	1	442,000	477,000	442,000	477,000
	<b>Sub-total</b>	<b>4</b>	<b>442,000</b>	<b>1,848,000</b>	<b>442,000</b>	<b>1,848,000</b>
	<b>Total (Non-recurring + Recurring)</b>			<b>2,290,000</b>		<b>2,290,000</b>
	<b>Central Share (Sub-total)</b>				<b>265,200</b>	<b>1,108,800</b>
	<b>Central Share (Total)</b>					<b>1,374,000</b>

<b>Summary approval</b>	<b>Total amount including State Share</b>			<b>Central Share</b>		
	<b>Non-recurring</b>	<b>Recurring</b>	<b>Total</b>	<b>Non-recurring</b>	<b>Recurring</b>	<b>Total</b>
Central Share approved for the proposal of the year 2021-22 <b>(A)</b>	442,000	1,848,000	2,290,000	265,200	1,108,800	1,374,000
Central Share to be adjusted from the release of the year 2019-20 <b>(B)</b>				265,200	964,929	1,230,129
Central Share to be released in the year 2021-22 <b>(A-B)</b>	0	239,785	239,785	0	143,871	143,871

**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 the UT of Puducherry**

<b>Name</b>	<b>Designation</b>
Dr.T. Arun	Secretary (Health)
Dr.S.Jayanthi	Director-ISM&H
Shri.Anil Kumar P.T.K	Programme Manager cum Accounts Manager- NAM