

MINUTES for the Mission Directorate Meeting (Video Conference) of National AYUSH Mission(NAM) for the year 2022-23

1. The Mission Directorate Meeting (Through Video Conference) of the National AYUSH Mission (NAM) for the year 2022-23 was held on 27-07-2022 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of **Tamil Nadu**, Arunachal Pradesh, Rajasthan & Chandigarh. 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 **Tamil Nadu**, Arunachal Pradesh, Rajasthan & Chandigarh have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the States.

3. It was also informed to the Mission Directorate that during the Appraisal Meeting, a detailed review of progress of Expenditure, submission of Utilization Certificates (UCs) and PFMS Implementation has been carried out and it was suggested that State Governments has to expedite the progress of expenditure and to ensure submission of UCs of at least 75% of the previous released grants-in-aid. Further, it has been highlighted by JS (DSP) that Department of Expenditure has issued guideline vide OM No. F.N.1(13) PFMS/FCD/2020 dated 23.03.2022 and Corrigendum dated 21.06.2022 regarding release of first installment of funds to the States and UTs during current year 2022-23. As per the issued guideline, they have highlighted that **“Funds available in the bank account of SNA should not be more than the first installment of Central share likely to be released to a State in 2022-23 including corresponding State share.”** Accordingly, it is required that States/UTs has to fulfill the compliance of different conditionalities of above mentioned guidelines which has already been communicated to the Chief Secretaries of all States/ UTs for kind information by Department of Expenditure, Ministry of Finance, Govt. of India and during the mean time they have to also ensure maximum expenditure against the funds available in the bank account of SNA, so that grant-in-aid of first installment may be released to the State /UT Governments during the current year.

4. After that a brief presentation made by Deputy Adviser (Ayu) for each State highlighting the following 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 up to 50 Bedded integrated AYUSH Hospitals
- iv. Status of New AYUSH Educational Institutions.
- v. Status of submitted SAAP during 2022-23.
- vi. Status of implementation of PFMS.

The detail observation are enclosed in **ANNEXURE-II**.

Tamil Nadu

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 implementation, Status of Ayush HWCs, Status of submitted State Annual Action Plan (SAAP) and made the following observations and recommendations:

Expenditure & Utilization Certificates

Status of Expenditure:

Under NAM, an amount of Rs. 20237.300 Lakhs (Centre Share – Rs. 12142.380 Lakhs and State Share – Rs. 8094.920 Lakhs) has been sanctioned from the year 2014-15 to 2021-22. State Govt. has reported expenditure of Rs. 10,709.190 Lakhs (88.20 %), Rs. 7,139.460 Lakhs (88.20 %) against central share and Rs. 4963.90 Lakhs (77.94 %) against State share to Ministry.

• **Status of Utilization Certificates:**

State has submitted UCs for an amount of **Rs. 7,372.71 Lakhs** (64.06 %) against the UC due of **Rs. 11690.279 Lakhs**. In the meeting, Mission Directorate suggested that State has to ensure effective utilization of previous years released grant-in -aid in time bound manner and submission of the UCs for the same to the Ministry. Accordingly, State Government has agreed that they will expedite the process of utilization of released grant-in-aid and submit Utilization Certificates for the same by 05th August, 2022. Further, during the meeting it was suggested that the State Govt. has to explore the possibility for returning the unspent amount lying with the State Govt.

Joint Secretary (Ayush), highlighted that as per issued guidelines of Dept. of Expenditure of dated 23.03.2021, it is required that State Government has to take immediate steps regarding the transfer of released Central Share from State treasury to Single Nodal Account (SNA) at the earliest (within a period of 21 days of its receipt) and they have to also ensure that corresponding State Share should also be released as early as possible and not later than the 40 days of release of Central Share and to utilize the 75% of the released amount (both Central and State share).

It was appraised during the meeting that a DO letter has been issued by the Finance Secretary, Dept. of Expenditure to the Chief Secretaries of all State /UT Governments vide D.O. No. 1(13)/PFMS/2020 dated 13-04-2022, with a request that the Central share of funds for a CSS, released by the Government of India to the Consolidated Fund of the State, should reach the Single Nodal Agency (SNA) account in 21 days. Further, it was also highlighted in the letter that a check has been operationalized in PFMS that if a previous installment of Central share released by the Government of

India has not reached from State Treasury to SNA's account, sanction order for subsequent installment of Central share will not be generated.

Status of PFMS

The State is on-board on PFMS.

AYUSH HWCs

1. Total Target up to 2023-24 – 400
2. Total Approval – 250
3. Amount released – Rs. 1882.700 Lakhs
4. Expenditure – Rs. 779.420 Lakhs (41.39 %)
5. No. of AHWC as progressive functional - 140

The State Government has to take immediate steps to operationalize all Ayush HWCs as it is a part of Ayushman Bharat Scheme which is a flagship programme of the Government.

Status of State Annual Action Plan (SAAP)

The State Government has submitted the State Annual Action Plan (SAAP) for an amount of **Rs. 14485.510 Lakhs** under the National AYUSH Mission (NAM). Rs. 3329.500 Lakhs were indicated to them as resource pool.

Accordingly, Mission Directorate decided to consider State Annual Action Plan for approval as appraised by the Appraisal committee subject **to condition that State Government has to fulfill conditions of Department of Expenditure issued guidelines vide no. F.N.1(13) PFMS/2020 dated 23.03.2022 and Corrigendum dated 21.06.2022, regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds.**

Summary of Resource Indicated, Proposal received and Approval of Mission Directorate for the State of Tamil Nadu during 2022-23 is as follows

(Rs. in Lakhs)

Components	Eligible Resource Pool Including State Share	Proposal received in SAAP	Approval of the Mission Directorate
(A) Admin Cost	139.900	139.900	139.900
(B) Flexi Pool (20%)	671.600	611.360	611.360
(C) Core Activities(80%)		0.00	0.00
(i) AYUSH Services	2105.30	7061.263	6294.363
(ii) Health & Wellness Centres		(Rs. 5762.663 Lakhs for Ayush Services & Rs. 1298.600 Lakhs for	(Rs. 4995.763 Lakhs for Ayush Services & Rs. 1298.600 Lakhs for

		Ayush HWCs)	Ayush HWCs)
(iii) AYUSH Education Institutions	412.70	6,672.987	1050.000
Total	3329.500	14,485.510	8095.623 (*Rs. 4857.373 Lakhs as Centre Share and Rs. 3238.250 Lakhs as State Share)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of **Rs. 8095.623 Lakhs**. The component and activity-wise detailed approval of SAAP is as follows:-

Sl. No	Component/ Activity	No. of units proposed	Proposed unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH Services: State Government has sought an amount of Rs. 7061.263 Lakhs for AYUSH Services component including Ayush HWCs as per following details:					
1	AYUSH Health & Wellness centers.	Upgradation of 100 Ayush Dispensaries and wellness Centres in Ayushman Bharat.	Recurring assistance: Rs. 613.60 Lakhs Non-recurring: Rs. 685.00 Lakhs as recurring)	1298.60	<p>i. The State Govt. of Tamil Nadu had submitted the proposal for an amount of Rs. 129,860,000 (Rs. 68,500,000 as Non-recurring assistance and Rs. 61,360,000 as Recurring assistance) for establishment of 100 new AYUSH HWCs by upgrading AYUSH Dispensaries.</p> <p>ii. As per the proposal received from the State Govt., Ministry had approved for upgradation of 250 AYUSH Dispensaries as AYUSH HWCs during the year 2019-20, 2020-21, 2021-22 in the State of Tamil Nadu.</p> <p>iii. As per the provision of operational guideline of AYUSH HWC, Phase III (year 2022-23) will be sanctioned after 100% of</p>

					<p>HWCs sanctioned in 2019-20 and 2020-21 and 50% of HWCs sanctioned in 2021-22 are made operational. So, the State Govt. had to operationalize minimum 195 AYUSH HWCs for being eligible for Phase III. As per the progress report submitted by the State Govt., 250 AYUSH HWCs have been made functional under progressive category.</p> <p>iv. Accordingly, the Mission Directorate approved the proposal of State Government for an amount of Rs. 129,860,000 (Rs. 68,500,000 as Non-recurring assistance and Rs. 61,360,000 as Recurring assistance) for establishment of 100 new AYUSH HWCs. The Mission Directorate approved the proposal of State Govt. as per Annexure-IIA.</p>
2.	Supply of Essential Drugs to Ayush Dispensaries	547 (307 Siddha, 55 Ayurveda, 41 Unani, 85 Yoga & Naturopathy and 59 Homeopathy)	Recurring Assistance: Rs. 1641.000 Lakhs @ Rs. 3.00 Lakhs per unit (59 – Homeopathy, 307 Siddha, 55, Ayurveda, 41 Unani & 85 Yoga & Naturopathy).	1641.00	The Mission Directorate approved the proposal for an amount of Rs. 1641.00 Lakhs as recurring assistance for supply of essential drugs to Ayush Dispensaries.
3.	Supply of Essential Drugs & Consumables	250 HWCs approved in previous SAAP	Recurring Assistance: @ Rs. 3.00 Lakhs per unit	750.00	The Mission Directorate approved the proposal for an amount of Rs. 750.00 Lakhs as recurring assistance for supply

					of essential drugs & consumables.
4.	Mobility Support	State and 38 Districts	Recurring Assistance: 38 District @ Rs. 1.20 Lakhs per District and 5.00 Lakhs for State	50.600	The Mission Directorate approved the proposal for an amount of Rs. 50.60 Lakhs as recurring assistance for mobility support.
5.	Supply of Medicine to School Health Programme (AYURVIDYA: Promotion of Healthy Lifestyle through AYUSH for School Children)	385 Blocks	Recurring Assistance: @ Rs. 0.500 Lakhs per Block	192.500	1. Proposal has not been submitted as per NAM guidelines. 2. Keeping in view above, the Mission Directorate deferred the proposal and suggested that proposal is required to be furnished as per the provision of NAM guideline.
6.	National Program for prevention and Management of Musculoskeletal Disorders	49 - Government Primary Health Centre & 01 Government Rural Siddha Dispensary	Recurring Assistance: @ Rs. 9.00 Lakhs per unit	450.000	The Mission Directorate approved the proposal for an amount of Rs. 450.00 Lakhs as recurring assistance (@Rs. 6.60 Lakhs per annum per unit) for manpower and Rs.2.40 Lakhs per annum per unit for IEC, training and contingency purposes)
7.	VAYO MITRA: AYUSH Geriatric Health Care Services	49 - Government Primary Health Centre & 01 Government Rural Siddha Dispensary.	Recurring Assistance: @ Rs. 2.40 Lakhs per unit	120.000	The Mission Directorate approved the proposal for an amount of Rs. 120.00 Lakhs as recurring assistance (@ Rs.2.40 Lakhs per annum per unit for IEC, training and contingency purposes).
8.	Establishment of New AYUSH Dispensary in the area where there is	Cuddalore	Recurring Assistance: Rs. 0.150 Lakhs for contingency as recurring Non-Recurring	30.150	1. As per the NAM guidelines, there is provision of Rs 30.00 Lakhs for undertaking construction, furniture, fixtures, equipments, IT provision for AYUSH HMIS etc and Rs. 0.15

	no AYUSH facilities available		Assistance: Rs. 30.00 Lakhs		<p>Lakhs per annum for contingency.</p> <p>2. State has not furnished the Detail Project Report, ownership of Land. Further, Appraisal Committee suggested that State has to explore the possibility of establishment of dispensary in the unserved areas where Ayush health facilities are not available.</p> <p>3. Keeping in view above, the Mission Directorate in-principally approved the proposal for an amount of Rs. 30.00 Lakhs as non-recurring assistance subject to the condition State has to furnish the Detail Project Report, certificate regarding right of ownership of Land and commitment for creation of regular post.</p>
9.	Setting up of AYUSH Wings in District Hospital	Villupuram, Trichy, Madurai, Cuddalore, Salem, Dindugul and Tenkasi District	Non-Recurring Assistance: @ Rs. 25.00 Lakhs per Units for Civil work	175.00	<p>1. As per NAM guidelines, there is a there is provision of Rs. 50.00 Lakhs per unit for undertaking addition/ alteration of existing premises; furniture, fixtures, equipments etc.</p> <p>2. State has informed that sufficient space is available in the district hospital for establishment of Ayush wing. However, Detail Project Report (DPR) along with cost estimate has not been furnished.</p> <p>3. Keeping in view above, the Mission Directorate in-principally approved the proposal for an amount of Rs. 175.00 Lakhs as non-recurring assistance subject to the condition State has to furnish the</p>

					Detail Project Report (DPR) along with cost estimate.
10.	Setting up of 50 Bedded Integrated AYUSH Hospital	Namakkal	Non-Recurring Assistance: Rs. 200.00 Lakhs as non-recurring	200.00	<p>1. As per NAM guidelines, there is a provision of Rs 1500.00 Lakhs for undertaking construction with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc.</p> <p>2. State has not furnished the Detail Project Report along with cost estimate, certificate regarding right of ownership of Land and commitment for creation of regular post.</p> <p>3. Keeping in view above, the Mission Directorate in-principally approved the proposal for an amount of Rs. 200.00 Lakhs as non-recurring assistance subject to the condition State has to furnish the relevant supporting documents as highlighted above.</p>
11.	SUPRAJA: AYUSH Maternal & Neo-natal Intervention at 50 wings	49 - Government Primary Health Centre & 01 Government Rural Siddha Dispensary in Tamil Nadu.	Recurring Assistance: @ Rs. 9.60 Lakhs per unit for various activity	480.00	The Mission Directorate deferred the proposal and state has to explore the possibility for this programme in delivery points and final the mutual agreement with State Health Department regarding implementation of this programme through their delivery points
12.	Establishment of AYUSH OPD Clinics in the PHCs at 30 Places in Tamil Nadu	30 PHCs	Non-Recurring Assistance: @ Rs. 20.00 Lakhs per unit for Civil Work	600.00	1. Proposal is submitted as per NAM guidelines. Further, State has informed that sufficient space is available in the PHC for establishment of Ayush unit However, Detail Project Report (DPR) along with cost estimate has not been furnished.

					<p>2. Keeping in view above, the Mission Directorate in-principally approved the proposal for an amount of Rs. 600.00 Lakhs as non-recurring assistance subject to the condition State has to furnish the Detail Project Report along with cost estimate.</p>
13.	Establishment of AYUSH Mobile Medical Unit at 10 Districts	Details of 10 AYUSH Mobile Medical Unit furnished	Recurring Assistance: @ Rs. 18.85 Lakhs per unit for various activity	188.500	<p>1. As per NAM guidelines, there is a provision for financial assistance will be provided for Manpower, Camps, IEC materials, Training, & Hiring of vehicle etc. (AYUSH doctor @ Rs. 40,000/- per month, Multi-Purpose Worker (MPW) @ Rs. 15000/- per month and @ Rs.2.825 Lakhs per annum for Camps, IEC materials, Training & hiring of vehicle. State is eligible for Rs. 94.25 Lakhs @ Rs. 9.425 Lakhs per Units.</p> <p>2. It is informed that this activity will be implemented in 150 villages of unserved and underserved tribal regions approximately 3 lakh population. A team of one AYUSH Doctor & one Multi-Purpose Worker (MPW) will cover 8 villages in a month on roster basis.</p> <p>3. Keeping in view above, the Mission Directorate in-principally approved the proposal for an amount of Rs. 94.25 Lakhs as recurring assistance with a condition that State has to furnish the detailed</p>

					SOP for implementation of the proposed activities under this programme, population to be covered and output outcome indicators for impact analysis of the proposed programme.
14.	Ongoing Activity Approved balance Grants for Previous year SAAP 2021-22	Ongoing Activity (1.Rs.131.8 Lakhs for Admin Cost including SPMU, RPMU & other Exp. 2.Rs.31.4 Lakhs for Mobility Support for regular and systematic monitoring 3.Rs.34.36 Lakhs for Supply of Medicines and Manpower for Two Tribal Units @ Krishnagiri and Kanyakumari. 4. Rs.192.5 Lakhs for Supply of Medicine to School Health Programme @ 385 Blocks 5.Rs.20.1 Lakhs for Upgradation of Dispensary at Mathikalar Manikam 6.Rs.53.24 Lakhs for IEC Activities – AYUSH systems. 7.Rs.29.8 Lakhs	Recurring Assistance: Rs. 838.413 Non-Recurring Assistance Rs. 46.5 Lakhs	884.913	The Mission Directorate in-principally approved the proposal for an amount of Rs. 884.913 Lakhs (Rs. 46.5 Lakhs as non-recurring assistance + Rs. 838.413 Lakhs as recurring assistance) subject to the condition that relevant details to be furnished by the State.

		<p>for Establishment of AYUSH OPD clinics in PHC's – 2 Units 8.Rs.205.2 Lakhs for Recurring Expenditure of Manpower at ASU&H Wellness Centres 38 Wings 9.Rs.129.6 Lakhs for Recurring Expenditure of Manpower at Yoga & Naturopathy Wellness Centres 34 Wings 10.Rs.36.98 Lakhs for Setting Up of 50 Bedded Integrated Hospital at Theni & Thiruvannamalai District)</p>			
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AYUSH Educational Institutions Activities: State Government has proposed **Rs. 6672.987 Lakhs** for AYUSH Educational Institutions component in main SAAP. However, during the Mission Directorate meeting, they have sought Rs. 10.00 Crore as token money for Establishment of new AYUSH Colleges by upgrading AYUSH Hospitals at Palani, Dindugul District.

1.	Setting up of Smart Class Room for UG	Government Siddha Medical College, Chennai – 600 106.	Non-recurring assistance: Rs. 20.00 Lakh	20.000	The Mission Directorate approved the proposal for an amount of Rs. 20.00 Lakhs as non-recurring assistance for setting up of Smart Class Room
2.	Setting up of Smart Class Room for UG and PG with Projector, Screen, Laptop etc.,	Government Yoga & Naturopathy Medical College, Chennai -106.	Non-recurring assistance: Rs. 15.00 Lakh	15.000	The Mission Directorate approved the proposal for an amount of Rs. 15.00 Lakhs as non-recurring assistance for setting up of Smart Class Room with Projector, Screen, Laptop

					etc.
3.	Setting up of Smart Classes	Government Unani Medical College, Chennai	Non-recurring assistance: Rs. 15.00 Lakh	15.000	The Mission Directorate approved the proposal for an amount of Rs. 15.00 Lakhs as non-recurring assistance for setting up of Smart Class Room with Projector, Screen, Laptop etc.
4.	Construction of 1st floor in the Para-Medical School, AAGHIM, Chennai (Non-recurring)	Government Para-medical School, AAGHIM, Chennai	Non-recurring assistance: Rs. 180.00 Lakh	180.000	1. As per the provision of NAM guideline only Ayush Educational Institute may be supported. However, there is no provision for support of Para-Medical School. 2. Keeping in view above, the Mission Directorate deferred the proposal.
5.	Establishment of new AYUSH Colleges by upgrading AYUSH Hospitals.	Palani, Dindugul District	Non-recurring assistance: Rs. 6442.987 Lakh	6442.987	The Appraisal Committee recommended the proposal to place in Mission Directorate meeting for Rs. 200.00 lakhs as Non-recurring. During the Mission Directorate meeting, State Government requested that State Public Work Department is working on it and this amount is not enough to initiate the work and requested for Rs. 1000.00 lakhs as token money. In this regard, estimate of the proposal will be submitted within 10 days for actual requirement. Accordingly, Mission Directorate approved the proposal subject to the condition State has to furnish the request after consultation with Public Work Department. Now, State has forwarded the request of token money for Rs. 1000.00 lakhs as Non-recurring

					assistance after consultation with Public Work Department vide letter No. 0282/SAS-TN/2022 - 04 dated 11.08.2022.
Flexipool Activities: State Government has proposed Rs. 611.360 Lakhs for Flexi pool component as per following Details.					
1.	Yoga Wellness Centre	34 Units of Yoga Wellness Centre	Recurring Assistance: - @ 6.00 Lakhs per annum Units (Salary of Yoga Instructor and Yoga Assistant)	204.000	The Mission Directorate approved the proposal for an amount of Rs. 204.00 Lakhs as recurring assistance and suggested that State Government has to explore the possibility to utilize the services of these yoga instructors in the catchment area of proposed Ayush HWCs for carrying out the yoga related activities.
2.	Hiring charges payable to personnel engaged in 38 AYSUH Wellness Centres	38 Units of AYSUH Wellness Centres	Recurring Assistance: - Rs. 228.00 Lakhs @ 6.00 Lakhs per annum Units (Salary of Yoga Instructor and Yoga Assistant)	228.00	The Mission Directorate approved the proposal for an amount of Rs. 228.00 Lakhs as recurring assistance and suggested that State Government has to explore the possibility to utilize the services of these yoga instructors in the catchment area of proposed Ayush HWCs for carrying out the yoga related activities.
3.	Two Tribal Units for Supply of Medicines and Manpower	Two Tribal Units at Krishnagiri and Kanyakumari.	Recurring Assistance: - Rs. 34.360 Lakhs @ Rs. 17.180 Lakhs as per the following details: (Hiring of 2 Mobile Van Unit @ Rs. 25,000/- pm per unit, Hiring of 02 Doctors @ Rs. 30,000/- pm per Doctor, Hiring of 02 Pharmacist @	34.360	The Mission Directorate approved the proposal for an amount of Rs. 34.360 Lakhs as recurring assistance for Supply of Medicines and Manpower at two Tribal Units at Krishnagiri and Kanyakumari and State is suggested has to submit the physical progress along with relevant supporting documents against previous release.

			Rs. 22,500/- pm per Pharmacist, Hiring of 02 Attendant @ Rs. 6000/- pm per Attendant, Hiring of 02 Driver @ Rs. 18000/- pm per Driver, Rs. 4,00,000/- for Ayush Medicines @ Rs, 2,00,000/- per Unit & Rs. 6,00,000/- for Ayush Medicines @ Rs, 3,00,000/- per Unit)		
4.	Manpower for Health & Wellness Centres	25 units of Health & Wellness Centres	Recurring Assistance: Rs. 135.00 Lakhs for 25 Health & Wellness Centres @ Rs. 5.40 Lakhs per units for Manpower & Hiring Charges	135.000	<p>1. State has informed that 25 Manpower @ 01 manpower per HWCs is required under Flexi-pool Component wherever posts have been created but lying vacant due to administrative reasons.</p> <p>2. Rs. 90.00 Lakhs for 25 consultant @ Rs. 30000 per month and Rs, 45.00 Lakhs for 25 MPW @ Rs. 15000 per month.</p> <p>3. State has informed that the AYUSH Health & Wellness Centres was being implemented in the State from the year 2019-20 onwards and during the last 3 years of SAAP, 250 HWCs were started and the same 250 HWCs are operationalize and 140 are functional stage-1. Out of 250 HWCs, 25 wings are kept vacant of CHOs due to administrative reasons in the State. At present, nearby AMOs have been deputed these wings and made</p>

					<p>functionally. These wings need to be provided with Manpower of one Consultant (Siddha or Ayurveda Doctor) and one MPW or Therapists. As such, recurring grants for hiring personnel is sought as per NAM guidelines under the component of Flexi-pool Activities.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 135.00 Lakhs as recurring assistance and suggested that they have to explore the possibility for deployment of regular manpower for smooth functioning of HWCs.</p>
5.	Training and Capacity building for AMO/MO/Consultants working in AYUSH Hospitals and Dispensaries	01	Recurring Assistance: Rs. 10.000 Lakhs	10.000	The Mission Directorate approved the proposal for an amount of Rs. 10.00 Lakhs as recurring assistance .
Admin Cost: State Government has sought an amount of Rs. 139.900 Lakhs for Admin Cost.					
Sl. No	Component/ Activity	No. of units proposed	Proposed unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
1.	Admin. Cost	1 Unit (SPMU) & 06 Regional Units	Recurring Assistance: Rs. 139.900 Lakhs (A) For SPMU: (a) 02 nos. Consultant (Recurring Exp) Rs. 14.40 Lakhs @ Rs. 0.60 Lakhs per month	139.900	1. As per the NAM guidelines, there is provision for deployment of 1 Programme Manager, 2 Consultants (one for HMIS) and 1 Finance Manager. 01 - Accounts Manager, 01 - HMIS Manager & 01- data Entry Operator at SPMU level and two manpower at District level.

			<p>(b) Accounts Manager (Recurring Exp) Rs. 7.20 Lakhs @ Rs. 0.60 Lakhs per month</p> <p>(c) Office Superintendent (Recurring Exp) Rs. 4.20 Lakhs @ Rs. 0.35 Lakhs per month</p> <p>(d) HMIS Manager / Assistant (Recurring Exp) Rs. 4.80 Lakhs @ Rs. 0.40 Lakhs per month</p> <p>(e) 02 nos.- Assistant (Recurring Exp.) Rs. 6.00 Lakhs @ Rs. 0.25 Lakhs per month</p> <p>(f) 04 nos.- Data Entry Operator (Recurring Exp) Rs. 11.04 Lakhs @ Rs. 0.23 Lakhs per month</p> <p>(g) 04 nos.- Office Assistant (Recurring Exp) Rs. 7.20 Lakhs @ Rs. 0.15Lakhs per month</p> <p>(Sub Total 54.840 Lakhs)</p> <p>(B) For Regional Units:</p>	<p>2. As per NAM guidelines, State is eligible for 7 posts at SPMU level and 2 posts at DPMU level.</p> <p>3. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin Cost Component.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 139.900 Lakhs as recurring assistance.</p>
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			<p>-</p> <p>Regional Units – 6 Units (RPMU)</p> <p>(a) 12-Technical Assistant (Recurring Exp) Rs. 43.200 Lakhs @ Rs. 0.30 Lakhs per month</p> <p>(b) Data Assistant (Recurring Exp) Rs. 33.120 Lakhs @ Rs. 0.23 Lakhs per month (Sub Total 36.00 Lakhs)</p> <p>(C) Other Administrative Exp. Contingency: - Rs. 3.200 Lakhs for DPMU</p> <p>(D) Office & Admin Expenses – 5.540 Lakhs for SPMU + Regional Units)</p>	
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Proposal of AYUSH HWCs for the Year 2022-23 submitted by Tamil Nadu

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 27.07.2022, approved the proposal of State Govt of **Tamil Nadu** as under:

Recurring assistance to AYUSH HWCs approved during the year 2019-20 and 2021-22										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Total amount admissible as per cost norm		Observations
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	100	5,00,000	0	5,00,00,000	0	5,00,00,000	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 and Rs. 15000/- per month as Performance Linked Payment (PLP)].	23	0	4,80,000	0	1,10,40,000	0	1,10,40,000	The Mission Directorate approved the proposal of State Government.

		Performance Linked Incentive @ 5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	77		60,000		60,000		46,20,000	
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	100	0	96,000	0	96,00,000	0	96,00,000	
		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	60,00,000	0	60,00,000	
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	100	0	1,00,000	0	1,00,00,000	0	1,00,00,000	The Mission Directorate approved the proposal of State Government.
		ASHA incentives for maximum upto	100	0	60,000	0	60,00,000	0	60,00,000	

		5 ASHAs/ HWC @Rs.1000 per ASHA/ month								
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	100	30,000	0	30,00,000	0	30,00,000		The Mission Directorate approved the proposal of State Government.
		Refresher training of CHO for Reorientation and updation of skills	100	0	5,000	0	5,00,000	0	5,00,000	The Mission Directorate approved the proposal of State Government.
		Refresher training of MPW/ASHA for Reorientation and updation of skills	100	0	20,000	0	20,00,000	0	20,00,000	The Mission Directorate approved the proposal of State Government.
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	100	1,00,000	30,000	1,00,000	30,00,000	1,00,00,000	30,00,000	The Mission Directorate approved the proposal of State Government.
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	100	35,000	5,000	35,00,000	5,00,000	35,00,000	5,00,000	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.	100	0	25,000	0	25,00,000	0	25,00,000
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	20,00,000	6,00,000	20,00,000	6,00,000
9	Contingency	Untied fund	100	0	50,000	0	50,00,000	0	50,00,000
	Sub-total					5,86,00,000	5,68,00,000	6,85,00,000	6,13,60,000
	Total (Non-recurring + Recurring)					11,54,00,000		12,98,60,000	
	Central Share (Sub-total)						4,11,00,000	3,68,16,000	
	Central Share (Total)						7,79,16,000		

Name of the Participants from Ministry of Ayush

S. No	Name	Designation
1.	Shri. Vaidya Rajesh Kotecha	Secretary
2.	Shri. D.Senthil Pandiyan, I.A.S.	Joint Secretary
3.	Dr. Kousthubha Upadhyaya	Advisor (Ayurveda)
4.	Dr. Sangeeta Duggal	Advisor (Homeo)
5.	Shri Dhirendra Kumar	Director
6.	Shri. Raj Kumar	Director, IFD
7.	Dr. Suresh Kumar	Deputy Adviser (Ayu)
8.	Dr. Pooja Rose	Research Officer (Ayur)
9.	Shri Diwakar Sharma	Programme Manager
10.	Dr. Ankur Khare	Domain Expert
11.	Dr. Jasmine M M	Junior Consultant
12.	Dr. Prikanksha	Young Professional

Name of the Participants from Tamil Nadu:-

S. No.	Name	Designation
1.	Thiru. S. Ganesh, IAS.,	Director / Member Secretary
2.	Dr. P. Parthiban	Joint Director / Nodal Officer
3.	Dr. J. Padmanandan,	Consultant,
4.	Thiru. P. Balagurunathan	HMIS Manager