

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 26-05-2022 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of Himachal Pradesh , Mizoram, **Goa** and Lakshadweep. 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/UTs Governments to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the States/UTs of Himachal Pradesh, Mizoram, Goa and Lakshadweep have already been appraised during the Appraisal Committee meeting and 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 at least 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 made by Deputy Adviser (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 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 State-wise detailed observation are enclosed in **ANNEXURE-II**.

ANNEXURE-II

GOA

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. 2590.526 lakhs (Centre Share – Rs. 1554.315 Lakhs and State Share –Rs. 1036.211 lakhs) has been sanctioned from the year 2015-16 to 2021-22. State Govt. has reported an expenditure of **Rs.1949.602 lakhs (75.25 %)** including refund (Rs.1238.269 lakhs (79.66%) against central share and Rs.711.334 lakhs (68.64%) against the State share).
- Status of Utilization Certificates:
State has submitted UCs for an amount of Rs.961.757 lakhs (65.57%) against the UC due of Rs. 1466.857 lakhs. In the meeting , it was suggested that State has to ensure effective utilization of release grant in time bound manner and submission of the UCs for the same to the Ministry.

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

State Govt. is on-board on Public Financial Management System (PFMS). As per information received, it is observed that State Govt. has not fixed the drawing limit of Implementing Agencies . Mission Directorate suggested the State Govt. that required action to be done at the earliest as per issued guideline of Department of Expenditure .

AYUSH HWCs

- Total Target – 70
- Total Approval – 40
- Amount released – Rs. 284.98 lakhs
- Expenditure – Rs. 38.28 lakhs (13.43%)
- No. of AHWC as progressive functional - 09

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 of 2022-23 for an amount of Rs.350.104 Lakhs under National AYUSH Mission (NAM) against the resource pool of Rs.281.700 lakhs. Further, State Govt. of Goa has also requested in the meeting that they would like to submit the revised SAAP since State Govt. would like to add activities of the previous year in the current year SAAP . Appraisal committee reviewed and discussed different activities of the submitted SAAP in detail .

In this regard, Appraisal Committee suggested that State has to do realistic exercise with respect to their committed liabilities of previous year approved SAAP & also to include new proposals of Public Health Programme and project the same in the current year SAAP for further consideration. Accordingly, State Government has submitted revised SAAP for an amount of Rs.1304.704 lakhs including new proposals and requested to consider for release during current year, so that ongoing approved activities may not be hampered.

It was noticed by the Mission Directorate that State had made expenditure upto 75% but not submitted Utilization Certificate upto 75% and it was suggested that State Govt. of Goa has to submit the UCs for the expenditure incurred at the earliest to the Ministry. Further, State Govt. of Goa is required to fulfilled the conditionalities of implementation of PFMS against the direction issued by the Department of Expenditure vide OM dated 23-03-2021 and 13.04.2022.

Mission Directorate has sought the opinion of IFD regarding the approval of SAAP on higher side of resource pool communicated to State Govt.. In this regard, it was suggested by the representative of IFD that, if State has the absorbing capacity then, higher side of proposal may be considered by Mission Directorate. 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/FCD/2020 dated 23.03.2021, 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 Goa during 2022-23 is as follows:

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Revised SAAP received as per discussions held in Appraisal Committee meeting (Rs. in. lakhs)	Approval of Mission Directorate (Rs. in Lakhs)
(A)Admin Cost	11.8	12.00	30.080	30.08
(B) Flexi Pool	56.9	20.064	68.6	63.8
(i) AYUSH Services	178.100	266.200	761.3	411.3
(ii) AYUSH Health and Wellness Centres		51.840	444.724	444.724
(iii) AYUSH Education Institutions		34.9	0.00	0.00
Total	281.700	350.104	1304.704	949.904* (Centre share – Rs.569.942 lakhs & State Share – Rs.379.962 lakhs)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of **Rs.949.904 lakhs** . The component and activity wise detailed approval is as follows:-

S. No	Component	No. of units proposed	Per unit cost	Amount sought(Rs. in Lakhs)	Approval of Mission Directorate
AYUSH Services :					
1.	AYUSH Health & Wellness Centre	34 new units & 9 old units	Recurring assistance :Rs.290.41 Lakhs Non-recurring : 154.314 lakhs	444.724	<p>i. The State Govt. of Goa has submitted the proposal for an amount of Rs. 51,84,000 as Recurring assistance for 09 AYUSH HWCs (approved in year 2020-21)</p> <p>ii. The matter was discussed in the appraisal committee meeting and it was desired to propose more Ayush HWCs.</p> <p>iii. Accordingly, the State Govt. of Goa has submitted the revised proposal for an amount of Rs. 4,44,72,400 (Rs. 2,90,41,000 as Recurring Assistance and Rs. 1,54,31,400 as non recurring assistance) for establishment of 34 new AYUSH HWCs by upgrading AYUSH Dispensary and Health sub centres and Recurring Assistance for 9 HWC (approved in year 2020-21).</p> <p>iv. The Ministry had approved for up-gradation of 09 AYUSH Dispensaries as AYUSH HWCs during the year 2020-21 and 31 AYUSH Dispensaries as AYUSH HWC during the year 2021-22 in the State of Goa.</p> <p>v. As per the provision of operational guideline of AYUSH HWC, Phase III (year 2022-23) will be sanctioned after 100% of 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 25 AYUSH HWCs for being eligible for Phase III. As per the progress report submitted by</p>

					<p>the State Govt., 09 AYUSH HWCs have been made functional under progressive category.</p> <p>vi. Accordingly, the Mission Directorate approved the proposal of State Government for an amount of Rs. 4,44,72,400 (Rs. 2,90,41,000 as Recurring Assistance and Rs. 1,54,31,400 as non recurring assistance). The details of approval is enclosed at Annexure (II-A).</p>
2.	Co-location of PHC	24 units (Ayu&hom)	Recurring:- @Rs.3.00 lakhs per unit for medicines/drugs and @Rs0.1 Lakhs per unit for contingency.	74.4	Mission Directorate approved the proposal for an amount of Rs.74.4 lakhs as recurring assistance.
3.	Co-location of CHC	6 units (Ayu&hom)	Recurring:- @Rs 5 lakhs per unit for medicines/drugs and @Rs 0.1 Lakhs per unit for contingency	30.6	Mission Directorate approved the proposal for an amount of Rs.30.6 lakhs as recurring assistance.
4.	Co-location of DHs	4units (Ayu&hom)	Recurring:- @Rs 5 lakhs per unit for medicines/drugs and @Rs 0.1 Lakhs per unit for contingency	20.4	Mission Directorate approved the proposal for an amount of Rs.20.4 lakhs as recurring assistance.
5.	Supply of essential drugs to AYUSH Dispensaries	1-unit	Recurring: @ Rs 3.00 lakhs for Medicine	3.00	Mission Directorate approved the proposal for an amount of Rs.3.00 lakhs as recurring assistance.
6.	Setting Up of 50 bedded Integrated Ayush Hospital-South Goa	1-South Goa	Non-recurring : Rs.250.00 lakhs for construction	250.00	<p>1. State Govt. has proposed non-recurring assistance for construction of 50 bedded integrated Ayush hospital at South Goa.</p> <p>2. Mission Directorate decided to consider the proposal for an amount of Rs. 100.00 lakhs only and</p>

					<p>suggested that State Govt. has to discuss with the implementing agency regarding absorption capacity of funds and if they feel requirement of additional amount , that can be projected under supplementary SAAP .</p> <p>3. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs.100.00 lakhs only as Non-recurring assistance.</p>
7.	Setting Up of 50 bedded Integrated Ayush Hospital (New)- North Goa	1 at Velgudem Bicholim ,North Goa	Non-recurring : Rs.250 lakhs for construction	250.00	<p>1. State Govt. has proposed non-recurring assistance for construction of 50 bedded integrated Ayush hospital at North Goa.State has informed that land belongs to Directorate of Health Services, Govt. of Goa.</p> <p>2. It was observed that State Govt. has not submitted DPR, land record and Commitment of creation of regular posts.</p> <p>3. During the Mission Directorate , State representatives had requested to consider the proposal. In this regard , it was suggested by the Mission Directorate that State Govt. has to submit DPR, Land record , Commitment of creation of regular posts. Accordingly , during the mean time, State Govt. has submitted the DPR, land record through email dated 27-5-2022. However, State Govt. has not furnished the commitment of creation of regular posts .</p> <p>4. Keeping in view above, Mission Directorate in-principally approved the proposal for an amount of Rs.100.00 lakhs only as Non-recurring assistance subject to the condition of submission of commitment of regular posts at the earliest.</p>
8.	Setting up	1- at	Non-recurring	50	1. State Govt. has proposed non-

	of 30 Bedded AYUSH Hospital	Sattari Taluka (Tribal Hinderland Area)	: Rs. 50.00 lakhs for construction .		<p>recurring assistance for construction of 30 bedded integrated Ayush hospital at Sattari Taluka (Tribal Hinderland Area).</p> <p>2. It is observed that State Govt. has not submitted DPR, land record and Commitment of creation of regular posts.</p> <p>3. Mission Directorate decided to consider the proposal only after submission of DPR, land record and Commitment of creation of regular posts.</p> <p>4. Keeping in view above, Mission Directorate deferred the proposal .</p>
9.	National Program for prevention and Management of Osteoarthritis & other Musculoskeletal Disorder	2 units (South Goa (1) & North Goa (1) District Hospitals)	<p>Recurring assistance : Rs.6.8 lakhs for each unit as per following details:</p> <p>(i). Rs.4.8lakhs for Medical Officer@ Rs. 0.40 lakhs per month.</p> <p>(ii)). Rs.1.8 lakhs for supporting staff @ Rs. 0.15 lakhs per month.</p> <p>(iii).Rs. 0.2 lakhs for contingency – for office expenses/IEC/consumable /training etc.</p>	13.6	<p>1. It is observed that State Govt. has not provided the details of Strategy of implementation of the proposed programme , output outcome indicators and population to be covered .</p> <p>2. As per NAM guidelines, there is provision of AYUSH doctor @ Rs. 40,000/- per unit and Multi-Purpose Worker (MPW) @ Rs. 15000/- per unit. Total @ Rs. 6.60 lakhs per annum for manpower and @ Rs.2.40 Lakhs per annum for IEC, training and contingency purposes per annum per block.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs.13.6 lakhs as recurring assistance. Further , Mission Directorate also suggested that State Govt. is required to furnish the strategy of implementation of the proposed programme , output outcome indicators and population to be covered.</p>

10.	SUPRAJA – AYUSH maternal & Neonatal intervention	2 units-(DH at South & DH at North)	<p>Recurring :</p> <p>Rs.6.7 lakhs for each unit as per following details:</p> <p>(i). Rs.4.8 lakhs for Medical Officer@ Rs. 0.40 lakhs per month.</p> <p>(ii)). Rs.1.8 lakhs for supporting staff @ Rs. 0.15 lakhs per month.</p> <p>(iii).Rs.0.1lakhs for contingency-camp, IEC material , training plantationof medicinal herbs etc.</p>	13.4	<p>1.It is observed that State Govt. has not provided the details of Strategy of implementation of the proposed programme , output outcome indicators and population to be covered .</p> <p>2. As per NAM guidelines, there is a provision of providing financial assistance for AYUSH doctor @ Rs. 40,000/- per unit and Multi-Purpose Worker (MPW) @ Rs. 15000/- per unit. Total @ Rs. 6.60 lakhs per annum for manpower and @ Rs.3.00 Lakhs per annum for IEC, training and contingency etc.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs. 13.4 lakhs as recurring assistance. Further , Mission Directorate suggested that State Govt. is required to furnish the strategy of implementation of the proposed programme , output outcome indicators and population to be covered .</p>
11.	VAYO MITRA (AYUSH Geriatric Health Care Services)	2 units - (DH at South & DH at North)	<p>Recurring : Rs. 0.25lakhs for contingency per unit.</p> <p>(manpower will be utilized from manpower engaged in musculoskeletal public health programme)</p>	0.5	<p>1.It is observed that State Govt. has proposed financial assistance for contingency and also informed that manpower will be utilized from manpower engaged in musculoskeletal public health programme. It is also observed that State Govt. has not provided the details of Strategy of implementation of the proposed programme , output outcome indicators and population to be covered.</p> <p>2. As per NAM guidelines, there is a provision for additional financial assistance of Rs. 2.40 lakhs per annum</p>

				<p>per block for IEC material and training purposes. The manpower engaged under the National Program for prevention and management of musculoskeletal diseases activity will be also engaged in this activity. Vayo Mitra activity will be carried out in the same geographical area where the National Program for prevention and management of musculoskeletal diseases activity will undertake.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs.0.50 lakhs as recurring assistance for IEC related activities as per provision of NAM guidelines .Further , Mission Directorate suggested that as per provision of NAM guidelines , manpower engaged under the National Program for prevention and management of musculoskeletal diseases activity may be utilized for conducting activities of Vayo Mitra . It was also suggested that State Govt. is required to furnish the strategy of implementation of the proposed programme , output outcome indicators and population to be covered.</p>
12.	AYUSH Mobile Medical unit	1-Unit at PHC Sanguem	<p>Recurring :</p> <p>Rs.7.2 lakhs for unit as per following details:</p> <p>(i). Rs.4.8lakhs for Medical Officer@ Rs. 0.40 lakhs per month.</p> <p>(ii)). Rs.1.8 lakhs for supporting staff @ Rs. 0.15 lakhs per month.</p> <p>(iii).Rs. 0.6 lakhs</p>	<p>7.2</p> <p>1. It is observed that State Govt. has not provided the details of Strategy of implementation of the proposed programme , output outcome indicators and population to be covered .</p> <p>2. As per NAM guidelines, there is a provision of providing financial assistance or 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).A team of one AYUSH Doctor & one Multi-</p>

			for contingency.		<p>Purpose Worker (MPW) will cover 8 villages in a month on roster basis.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs.7.2 lakhs as recurring assistance for Manpower, Camps, IEC materials, Training, & Hiring of vehicle as per provision of NAM guidelines. Further ,Mission Directorate suggested that State Govt. is required to furnish the strategy of implementation of the proposed programme , output outcome indicators and population to be covered .</p>
13.	AYURVIDYA: Promotion of Healthy Lifestyle through AYUSH for School Children	<p>2units-(1) UHC Margao - (North Goa Schools will be covered)</p> <p>2) UHC Mapusa. (North Goa Schools will be covered)</p>	<p>Recurring : Rs.6.8 lakhs for each unit as per following details:</p> <p>(i). Rs. 4.8lakhs for Medical Officer@ Rs. 0.40 lakhs per month.</p> <p>(ii)). Rs. 1.8 lakhs for supporting staff @ Rs. 0.15 lakhs per month.</p> <p>(iii).Rs. 0.2 lakhs for contingency for camp , IEC</p>	13.6	<p>1. It is observed that State Govt. has not provided the details of Strategy of implementation of the proposed programme , output outcome indicators and population to be covered .</p> <p>2. As per NAM guidelines, there is a provision of financial assistance for Manpower, Camps, IEC materials, Training & plantation of medicinal herbs. Engagement of AYUSH doctor @ Rs. 40,000/- per month, Multi-Purpose Worker (MPW) @ Rs. 15000/- per month. One team of doctor and MPW will cover at least 25 schools in a month.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs.13.6 lakhs as recurring assistance. Further ,Mission Directorate suggested that State Govt. is required to furnish the strategy of implementation of the proposed programme , output outcome indicators and population to be covered .</p>

			material, training , plantation of medicinal herbs etc .		
14.	KARUNYA (AYUSH Palliative Services).	2 units-(DH at South & DH at North)	Recurring : Rs.6.6 lakhs for each unit as per following details: (i). Rs.4.8lakhs for Medical Officer@ Rs. 0.40 lakhs per month. (ii). Rs.1.8 lakhs for supporting staff @ Rs. 0.15 lakhs per month.	13.2	1. It is observed that State Govt. has not provided the details of Strategy of implementation of the proposed programme , output outcome indicators and population to be covered . 2. As per NAM guidelines , there is provision of financial assistance for AYUSH doctor @ Rs. 40,000/- per month and Multi-Purpose Worker (MPW) @ Rs. 15000/- per month (1 Doctor and 1 MPW for each Block). As per the requirement qualified psychosocial counsellor (on call) @ Rs.500/- per visit, maximum of 200 visits in a year. Rs 2.4 lakhs per annum for IEC material and training. 3. Mission Directorate approved the proposal for an amount of Rs.13.2 lakhs as recurring assistance . Further ,Mission Directorate suggested that State Govt. is required to furnish the strategy of implementation of the proposed programme , output outcome indicators and population to be covered .
15.	Behaviour Change Communication (BCC/IEC)		Recurring: Rs.10.00 lakhs	10	1.State has proposed Celebration of Yoga Day, Ayurveda day, Homoeopathy Day, Printing of IEC Materials, Advertisements, State Level TrainingAYUSH Awareness Conference/ Workshop/Seminar for Practioners of All System of Medicine, camps/Rally State level Trainings/AYUSH CME/Training/, PoshanMaah, SwachataAbhiyan, Vector Borne Diseases Campaigns, Cleanliness drive and other IEC activities under this

					component. 2. Mission Directorate approved the proposal for an amount of Rs.10.00 lakhs as recurring assistance.
16.	Ayush Gram	04 Villages (in previously approved AHCs area Unit at – AHC Netravali, AHC Keri, AHC Agonda, AHC Borim)	Recurring : Rs. 1.00 lakhs per unit	4.00	1. State has proposed this activity for Creating awareness about AYUSH way of life, Yoga classes, Talks on way of AYUSH health life, promotion of preservation & cultivation of medicinal plants, awareness on communicable & non communicable diseases etc. 2. Mission Directorate approved the proposal for an amount of Rs.4.00 lakhs as recurring assistance.
17.	Mobility Support	at State level & District Level (2 units)	Recurring:- Rs 5.00 lakhs at State level. Rs.1.20 lakhs at District level.	7.4	Mission Directorate approved the proposal for an amount of Rs.7.4 lakhs as recurring assistance.
Flexipool Activities:					
1.	Yoga Wellness Centre at rural areas under PHCs / CHCs	2- old units	Recurring:- @ Rs 9.6 lakhs per unit as follows: 1) Rs 4.8lakhs for One Medical Officer AYUSH, @Rs. 0.40 lakhs per month.	19.2	Mission Directorate approved the proposal for an amount of Rs.19.2 lakhs as recurring assistance.

			2) Rs.4.8 lakhs for Two YOGA instructors @Rs. 0.20 lakhs per month.		
2.	District Accountant Unit	at South Goa & North Goa (04 - district accountant & 2- district coordinator)	<p>Recurring:-</p> <p>Rs 7.8 lakhs per unit as per details:</p> <p>1) Rs 3.00 lakhs for One District coordinator , @Rs. 0.25 lakhs per month.</p> <p>2) Rs.4.8 lakhs for 4 accountants @Rs. 0.20 lakhs per month.</p>	15.6	<p>1. State has proposed for two District accountant unit which will be comprising of one district coordinator and two accountant and informed that accounts, records and utilization of grants under NAM have to be maintained at each health centres and separate accounts unit is required to maintain NAM funds,</p> <p>2. As per NAM guidelines , there is provision of deployment of one District Programme Manager and one Data Entry operator under District Programme Management Unit(DPMU),</p> <p>3. During the Mission Directorate meeting, State representative informed that DPMU is required for two districts and the post of accountant is required for maintenance of records at each district. It was also highlighted that 4% of admin cost is insufficient to meet requirement for salary of DPMU , therefore , they have requested to consider the proposal for salary of DPMU under flexipool component .</p> <p>4. Keeping in view above, Mission Directorate considered the request of State Govt. and accordingly approved the proposal for an amount of Rs.10.8 lakhs only as recurring assistance for two units as per following details:</p> <p>Rs.5.4 lakhs per unit (Rs 3.00 lakhs for salary of One District coordinator ,</p>

					@Rs. 0.25 lakhs per month and Rs.2.4 lakhs for salary of one accountant @Rs. 0.20 lakhs per month).
3.	Innovation-AYUSH Mental Health Care Centre	2 units - Existing unit 1) Institute of Psychiatric Human Behaviour – IPHB New Proposed unit (i). CHC Curchorem	Recurring: i.Rs.14.4lakhs per unit for salary of manpower as per details : 1) Rs 4.8 lakh for One Medical Officer AYUSH @Rs.0.40 lakhs per month. 2) Rs 3.00 lakhs for Two Panchakarma Therapists (M & F) @ Rs. 0.25 lakhs per month. 3) Rs 2.4lakhs for One Pharmacist @ Rs. 0.20 lakhs per month. 4)Rs 2.4 lakhs for One Yoga Instructor@ Rs. 0.20 lakhs per month. 5) Rs 1.8 lakhs for One MPW@ Rs. 0.15 lakhs per month.	33.8	1. State has sought recurring assistance for AYUSH Mental Health Care Centre at IPHB-Bambolim. 2.State has sought Consultation and AYUSH Treatment, YOGA Exercises, Meditation, Counselling Services, Panchakarma procedures & Medicines under this activity. 3. Mission Directorate approved the proposal for an amount of Rs.33.8 lakhs as recurring assistance . Further , Mission Directorate suggested that State Govt. to provide the impact study report of the activity along with output outcome.

			ii. Rs. 5.00 lakhs for contingency.		
Administrative Cost:-					
1.	Programme Management Unit	1 unit	<p><u>Recurring:</u></p> <p>(A) Rs. 28.08 lakhs for salary of existing manpower as per following details:</p> <p>(i) Rs. 7.2 lakhs for salary of 1 State Programme Manager AYUSH @ Rs. 0.60 lakhs per month,</p> <p>(ii) Rs 6.00 lakhs for salary of 01 consultant @ Rs.0.50 lakhs per month,</p> <p>(iii) Rs. 4.2 lakhs for salary of 01 finance manager @ Rs.0.35 lakhs per month,</p> <p>(iv)Rs 3.36 lakhs</p>	30.08	<p>1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component.</p> <p>2.State has proposed recurring assistance for salary of manpower & office expenses</p> <p>3. Mission Directorate approved the proposal for an amount of Rs.30.08 lakhs as recurring assistance.</p>

			<p>for salary of 01 Accounts manager @ Rs.0.28 lakhs per month.</p> <p>(v)Rs 3.36 lakhs for salary of 01 HMIS manager @ Rs.0.28 lakhs per month.</p> <p>(vi)Rs 2.16 lakhs for salary of 01 Data entry operator /LDC@ Rs.0.18 lakhs per month.</p> <p>(vii)Rs 1.8 lakhs for salary of 01 Office Attendent @ Rs.0.15 lakhs per month.</p> <p>(B) Rs. 2.00 lakhs for office expense.</p>		
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Annexure –IIA

Proposal of AYUSH HWCs for the Year 2022-23 submitted by Goa

The State Govt. of Goa has submitted the proposal for recurring assistance for previously approved AYUSH Health & Wellness Center in the SAAP for the year 2022-23. The proposal has been examined as per approved Operational Guideline / Cost Norms of AYUSH HWCs and the observations are as under:

Recurring assistance to 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		Total amount admissible as per cost norm		Observations
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 41250 per month. [Rs. 26250/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)]. (Remuneration with 5% annual increment on fixed remuneration)	9	0	495,000	0	4,455,000	0	4,455,000	The Mission Directorate approved the proposal of State Government
		Yoga Instructor(Part time)- @ Rs.2500/- per month	9	0	30,000	0	270,000	0	270,000	

		@Rs.250/hour for 10 hours/month								
2	Laboratory services	To successfully run the basic lab services.	9	0	30,000	0	270,000	0	270,000	The Mission Directorate approved the proposal of State Government .
3	IT Networking	Recurring cost of Rs.5000/- for maintenance of internet services	9	0	5,000	0	45,000	0	45,000	
4	Promotion of Medicinal plants / home remedies	Incentive for safai karmachari for maintenance of herbal garden @ Rs.500/month	9	0	6,000	0	54,000	0	54,000	
5	Contingency	Untied fund	9	0	10,000	0	90,000	0	90,000	
	Sub-total					0	5,184,000	0	5,184,000	
	Total (Non-recurring + Recurring)						5,184,000		5,184,000	

Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC:										Observations
S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed by the State		Total amount admissible as per cost norm		
			Non-recurring	Recurring		Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and	100,000	0	13	1,300,000	0	1,300,000	0	The Mission Directorate approved the proposal of State Government

		furniture								
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	480,000	0	0	0	0	0	
		Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	0	60,000	13	0	780,000	0	780,000	The Mission Directorate approved the proposal of State Government
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	96,000	13	0	1,248,000	0	1,248,000	
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour	0	60,000	13	0	780,000	0	780,000	The Mission Directorate approved the proposal of State Government

		ur for maximum 20 hours/month								
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	0	100,000	13	0	1,300,000	0	1,300,000	The Mission Directorate approved the proposal of State Government
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	13	0	780,000	0	780,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	30,000	0	13	390,000	0	390,000	0	The Mission Directorate approved the proposal of State Government
		Refresher training of CHO for Reorientation and updation of skills	0	5,000	13	0	65,000	0	65,000	The Mission Directorate approved the proposal of State Government
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	20,000	13	0	260,000	0	260,000	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. The patients requiring other tests will be referred to linked higher level Health centres.	100,000	30,000	13	1,300,000	390,000	1,300,000	390,000	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	35,000	5,000	13	455,000	65,000	455,000	65,000	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.	0	25,000	13	0	325,000	0	325,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	13	260,000	78,000	260,000	78,000	
9	AYUSH medicines	To be borne from NAM	0	0	13	0	0	0	0	
10	Contingency	Untied fund	0	50,000	13	0	650,000	0	650,000	
	Sub-total					3,705,000	6,721,000	3,705,000	6,721,000	
	Total (Non-recurring + Recurring)						10,426,000		10,426,000	

Proposal for up-gradation of Sub-Health Centre into AYUSH HWC:										Observations
S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed		Total amount admissible as per cost norm		
			Non-recurring	Recurring		Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	300,000	0	21	6,300,000	0	6,300,000	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)].	0	480,000	21	0	10,080,000	0	10,080,000	The Mission Directorate approved the proposal of State Government.
		Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month	0	30,000	21	0	630,000	0	630,000	

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	0	100,000	21	0	2,100,000	0	2,100,000	The Mission Directorate approved the proposal of State Government .
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	21	0	1,260,000	0	1,260,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol.	103,400	0	21	2,171,400	0	2,171,400	0	The Mission Directorate approved the proposal of State Government .
		Refresher training of CHO for Reorientation and updation of skills	0	10,000	21	0	210,000	0	210,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	20,000	21	0	420,000	0	420,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked higher level	100,000	30,000	21	2,100,000	630,000	2,100,000	630,000	The Mission Directorate approved the proposal of State Government .

		Health centres.								
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	21	735,000	105,000	735,000	105,000	
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	21	0	525,000	0	525,000	The Mission Directorate approved the proposal of State Government .
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	21	420,000	126,000	420,000	126,000	The Mission Directorate approved the proposal of State Government
9	AYUSH medicines	To be borne from NAM	0	0	21	0	0	0	0	·
10	Contingency	Untied fund	0	50,000	21	0	1,050,000	0	1,050,000	·
	Sub-total					11,726,400	17,136,000	11,726,400	17,136,000	
	Total (Non-recurring + Recurring)					28,862,400	28,862,400			

Total Proposal:						
S. No.	Health Facility	No. of Unit	Total amount proposed by the State		Total amount admissible as per cost norm	
			Non-recurring	Recurring	Non-recurring	Recurring
1	Recurring assistance to AYUSH HWCs approved during 2020-21:		0	5,184,000	0	5,184,000
2	Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC (New proposal)	13	3,705,000	6,721,000	3,705,000	6,721,000
3	Proposal for up-gradation of Sub Health Centre into AYUSH HWC (New proposal)	21	11,726,400	17,136,000	11,726,400	17,136,000
	Sub-total	34	15,431,400	29,041,000	15,431,400	29,041,000
	Total(non- recurring+ recurring)			44,472,400		44,472,400
	Central Share		9,258,840	17,424,600	9,258,840	17,424,600
	Central Share total			26,683,440		26,683,440

Annexure-I

Name of the Participants from Ministry of AYUSH

S. No	Name	Designation
1.	Shri. Vaidya Rajesh Kotecha	Secretary
2.	Shri. D.Senthil Pandiyan, IAS	Joint Secretary
3.	Dr.Kousthuba Upadhyaya	Adviser (Ayu)
4.	Dr. M.A. Qasmi	Adviser (Unani)
5.	Dr. Sangeeta Duggal	Adviser (Hom)
6.	Shri. Raj Kumar	Deputy Secretary , IFD
7.	Dr. Mahesh Bhagwat Dale	Deputy Secretary
8.	Dr. Suresh Kumar	Deputy Adviser (Ayu),
9.	Dr. Amit Bhatt	Research Officer (Ayu)
10.	Dr. Ankur Khare	Domain Expert
11.	Dr . Vinay Kumar	Programme Manager
12.	Shri. Diwakar Sharma	Programme Manager
13.	Dr. Jasmine MM	Junior Consultant
14.	Dr. Swati Juneja	Junior Consultant

Name of the Participants from Goa :-

Name	Designation
Dr. Minal Joshi	Deputy Director (AYUSH)
Dr Sameer Sadekar	State Programme Manager