

**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 20 -09-2021 under the Chairmanship of Shri. Vaidya Rajesh Kotecha ,Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of Himachal Pradesh, Nagaland, **Goa** , Uttarakhand and Uttar Pradesh . 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 Himachal Pradesh, Nagaland, Goa , Uttarakhand and Uttar Pradesh 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 have 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**.

## 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. 2225.546 Lakhs has been approved from the year 2015-16 till date. State Govt. has reported an expenditure of Rs. 910.636 lakhs (40.91%). Further, it is observed that **Rs. 650.850 lakhs** of Centre share is lying pending with State AYUSH Society. In this regard, State Govt. has informed that they will look into the matter and take necessary steps to expedite the process of Centre share at the earliest. It was also suggested that State Govt. has to take necessary steps to enhance the expenditure of State share so that it should be brought in correspondence with matching Centre Share.
- **Status of Utilization Certificates:** State Govt. has submitted Utilization Certificates (UCs) for **Rs. 646.173 lakhs (48.95 %)** till date. State Govt. is required to submit UCs of Rs. 673.76 lakhs against UC due (Central Share) at the earliest.

#### Status of PFMS

- State has designated State AYUSH Society as State Nodal Agency (SNA) but SNA was not mapped with SNA module of PFMS.
- Zero balance account/ Child account down the ladder for Implementing Agencies (IAs) are also not opened.
- Unspent balance from IAs to SNA still not transferred
- State Govt. is required to update unspent balance as reflected in the PFMS portal.
- State Govt. is required to transfer the Central Share received earlier in its account in the RBI to the Concerned SNA's account.
- State Govt. is also required to ensure that the corresponding State Share of the earlier released grant has been transferred in the SNA's account.
- State Govt. is required to utilize 75% of both Central Share and State Share grant in aid released earlier.

- Grants-in-aid will be released to only those States/UTs who comply with the directions issued by D/o Expenditure OM dated 23.03.2021.

In this regard, State Govt. was suggested to complete the procedures for the implementation of PFMS & update unspent balance as reflected in the PFMS portal. State Govt. has assured that all the procedure for PFMS implementation will be completed within a week.

### **AYUSH HWCs**

- The Ministry has given the target of 3, 3, 4 AYUSH Dispensaries and 08, 09, 13 Health Sub centers for the year 2019-20, 2020-21 and 2021-22 respectively (total 40 AYUSH HWCs) to be upgraded as AYUSH HWCs.
- As per the proposal received from the State Govt., the Ministry had approved for up gradation of 9 Health Sub Centres as AYUSH HWCs during the year 2020-21.
- As per the provision of operational guideline of AYUSH HWC, Phase II (year 2021-22) will be sanctioned after 100% of HWCs sanctioned in 2019-20 and 50% of HWCs sanctioned in 2020-21 are made operational. So, the State Govt. had to operationalize minimum 05 AYUSH HWCs for being eligible for Phase II. As per the progress report submitted by the State Govt., 09 AYUSH HWCs have been made functional under progressive category.
- Accordingly, Mission Directorate approved the proposal of 31 AYUSH HWCs and adjustment of additional amount of Rs. 2.306 lakhs released during the year 2020-2021 as projected by the State in the SAAP.

### **Status of 50 bedded Hospitals**

(Rs in lakhs)

S.No.	Year of Approval	Location	Amount Released till date	Amount Utilized	Unspent Amount	Remarks
1.	2015-16	South Goa	278.57	2.232	276.348	(i)DPR and Land record-Submitted  (ii)Commitment for creation of regular post- Not submitted.  (iii). Construction works started last week of June 2021
2.	2015-16	North Goa	278.57	0	278.57	(i) Land Record-Submitted

						(ii) DPR & Commitment for creation of regular post- Not submitted.  (iii). No Physical progress in Civil works.
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Mission Directorate of NAM has reviewed the status of 50 bedded integrated AYUSH Hospitals State Govt. has requested for Change of land location of 50 bedded Integrated AYUSH Hospital at North Goa at new location i.e. in premises of Government Primary School, Velguem, North Goa through email. State Government has informed that no civil work has started till date for 50 bedded hospital at North Goa. Keeping in view, Mission Directorate has suggested that State Government may refund the whole amount which is still lying unspent for the 50 bedded integrated AYUSH Hospital at North Goa and may submit a new proposal in the new location for the same.

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

The State Government has submitted the SAAP for an amount of Rs.677.436 lakhs for the year 2021-22 against communicated resource pool of Rs. 666.5 lakhs.

The State Govt. of Goa has not fulfilled the conditionalities of implementation of PFMS against the direction issued by the Department of Expenditure vide OM dated 23-03-2021. Further, it is also observed that progress of expenditure and submission of UCs are also not fulfilling the criteria of atleast 75% against previous years released Grant-in-aid. Accordingly, Mission Directorate decided to consider State Annual Action Plan for approval of the total amount as per the provision of NAM guidelines **subject to condition that State Govt has to fulfill conditions of Department of Expenditure i.e. (i) comply with the procedure of implementation of PFMS, and (ii) submission of Utilization Certificate & Expenditure upto 75% against the previous year's released grant- in aid as per following details:**

**Summary sheet of Resource pool indicated, Proposal received and Approval of Mission Directorate for State of Goa is as follows:**

<b>Components</b>	<b>Eligible Resource Pool Including State Share (Rs.in Lakhs)</b>	<b>Proposal received (Rs.in Lakhs)</b>	<b>Approval of the Mission Directorate subject to the fulfilment of the conditionalities by the State Govt. ( Rs. in lakhs)</b>
(A)Admin Cost	26.7	24.240	24.240
(B) Flexi Pool (20%)	128.0	93.772	85.228
(C)Core Activities (80%)			
( i)AYUSH Services	498.6	190.6	186.6
(ii) AYUSH Health and Wellness Centres		368.824	364.980
(iii) AYUSH Education Institutions	0.00	0.00	0.00
<b>Total</b>	<b>666.5</b>	<b>677.436</b>	<b>661.048 *( Central Share – Rs.396.629 lakhs + State Share –Rs. 264.419 lakhs )</b>

\*Mission Directorate approved the proposal of State Annual Action Plan for an amount of Rs. 661.048 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 the Mission Directorate subject to the fulfillment of the conditionalities by the State Govt. (Rs. in lakhs)
<b>AYUSH Health &amp; Wellness Centres:</b> State has sought an amount of <b>Rs.368.824 lakhs</b> under this component as per following:					
1.	AYUSH Health & Wellness Centre	10 units for upgradation of AYUSH Dispensaries & 21 units for upgradation of Sub-health centre	<b>Non-recurring assistance-</b> Rs.145.764 lakhs <b>Recurring assistance-</b> Rs. 223.06lakhs	<b>368.824</b>	(i) The State Govt. had submitted the proposal for an amount of Rs. 3,68,82,400 (Rs. 1,45,76400 Non-recurring assistance and Rs. 2,23,06,000 as Recurring assistance) for establishment of 31 new AYUSH HWCs by upgrading 10 AYUSH Dispensaries and 21 Health Sub-centres. The State Govt. had also requested to adjust an additional amount of Rs. 2,30,600 which was released during the year 2020-2021.  (ii) As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate, approved the proposal of State Govt. of Goa for 31 AYUSH HWCs and adjustment of additional amount of Rs. 2.306 lakhs released during the year 2020-2021 in the current year proposal.  (ii) Keeping in view, the Mission Directorate <b>approved</b> the proposal of State Govt. for an amount of <b>Rs. 364.980 lakhs only</b> as per Annexure –II( A).
<b>AYUSH SERVICES:</b> State has sought an amount of <b>Rs.190.600 lakhs</b> under AYUSH Services component as per following:					
1.	Co-location of PHC	26 units (Ayu&hom)	<b>Recurring:-</b> @Rs.3.00 lakhs per unit for medicines/drugs and	<b>84.6</b>	1.On examination ,it is observed that State has proposed Rs. 5.00 lakhs for medicines at PHC Bicholim & PHC Sanquelim .  2. As per NAM Guidelines , there is

			@Rs0.1 Lakhs per unit for contingency.		provision of Rs.3.00 lakhs per annum for procurement of drugs,medicines,diet and other consumables for colocated units at PHCs.  3. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 80.6 lakhs only</b> as recurring assistance for 26 units (@Rs.3.00 lakhs per unit for medicines/drugs and @Rs0.1 Lakhs per unit for contingency)
2.	Co-location of CHC	4 units (Ayu&hom)	<b>Recurring:-</b> @Rs 5 lakhs per unit for medicines/drugs and @Rs 0.1 Lakhs per unit for contingency	<b>20.4</b>	1. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs 20.4 lakhs</b> as recurring assistance.
3.	Co-location of DHs	4units (Ayu&hom)	<b>Recurring:-</b> @Rs 5 lakhs per unit for medicines/drugs and @Rs 0.1 Lakhs per unit for contingency	<b>20.4</b>	1. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs 20.4 lakhs</b> as recurring assistance.
4.	Supply of essential drugs to AYUSH Dispensaries	1 unit (Ayu&hom)	<b>Recurring:</b> @ Rs 2.00 lakhs for Ayurvedic Medicine and @Rs 1.00 Lakhs for Homoeopathic Medicine.	<b>3.00</b>	1. 1. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs 9.00 lakhs</b> as recurring assistance.

5.	Public Health Outreach Activity	02 Districts (North and South )one units ( 2 blocks) each districts	<b>Recurring:-</b> Rs 5.00 lakhs per unit	<b>10.00</b>	1.State has proposed Awareness talks, seminars, webinar, Medical Camps, Health education under this component..  2. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 10.00 lakhs</b> as recurring assistance.
6.	Behaviour Change Communication (BCC/IEC)	At State level	<b>Recurring:</b> i.Rs 2.00 lakhs for News Paper Advertisement / TV Channel, AYUSH Publicity.  ii. Rs 3.00 lakhs for Community Yoga Sessions Incentives for Yoga Instructor @ ₹2500 for at least 10 sessions in a month.  iii. Rs 2.5 lakhs for state level and Rs 3.5 lakhs at all health centres for Celebration of International Day of	<b>20.00</b>	1.State has proposed Celebration of Yoga Day, Ayurveda day, Homoeopathy Day, Printing of IEC Materials, Advertisements, State Level Training under this component.  2. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 20.00 lakhs</b> as recurring assistance.



		<p>Yoga</p> <p>iv. Rs 3.00 lakhs for Celebration of Ayurveda Day &amp; World Homoeopathy Day</p> <p>v. Rs 1.5 lakhs for Printing of Reporting formats, Registers ,IEC Material,A YUSH Posters/Flex Boards, Pamphlets, Leaflets etc.</p> <p>vi. Rs 2.50 lakhs for State level Trainings/ AYUSH CME/Training/Poshan Maah,Swachata Abhiyan,Vector Borne Diseases, Campaigns ,Cleanliness Drive etc.</p> <p>vii. Rs 2.00 lakhs for AYUSH Awareness Conference /</p>	
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			Workshop/ Seminar for Practitioners of All System of Medicine.		
7.	AYUSH Gram	8 villages (4 villages per District )	<b>Recurring:-</b> Rs. 10.00 lakhs per district	<b>20.00</b>	1.State has proposed talks, seminars, Medical Camps under this component.  2. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 20.00 lakhs</b> as recurring assistance.
8.	School Health Programme	12blocks(6 units)	<b>Recurring:-</b> Rs 1.00 lakh per unit	<b>6.00</b>	1.State has proposed Conferences, Talks, Programmes under this component.  2.1. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.6.00 lakhs</b> as recurring assistance.
9.	Mobility Support	at State level & District Level	<b>Recurring:-</b> Rs 5.00 lakhs at State level. Rs.1.20 lakhs at District level	<b>6.20</b>	1. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.6.20 lakhs</b> as recurring assistance.

**Flexipool Activities:** State has proposed **Rs.93.772 Lakhs** under Flexipool component as per following details.

1.	AYUSH Wellness Centres	8 units(old) 1.PHC - Valpoi 2.CHC- Sankhalim 3.CHC- Bicholim 4.CHC - Pernem 5.PHC - Corlim 6.PHC - Cortalim 7.PHC - Navelim 8.PHC - Quepem.	<b>Recurring:-</b> <b>@ Rs 6.768</b> per unit as per following details:  1. Rs 3.168 lakhs for One Medical Officer AYUSH, @Rs. 0.264 lakhs per month.  2. Rs 1.800 lakhs for 1 YOGA instructor @Rs. 0.15 lakhs per month.  3. Rs 1.800 lakhs Panchakarma therapist (M/F) @Rs. 0.15 lakhs per month.	<b>54.144</b>	1. State has sought of Rs 54.144 lakhs where in salary of manpower is enhanced by 5% of previous salary.  2. As per the NAM guidelines Yoga wellness Center is eligible for recurring assistance of Rs.6.00 Lakhs per annum for Manpower, maintenance etc.  3. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 48.00 lakhs only</b> as recurring assistance for 8 units (@Rs.6.00 lakhs per unit).
2.	Yoga wellness centres	2 units (old)	<b>Recurring:-</b> <b>@ Rs 7.2</b> lakhs per unit as follows:  1) Rs 3.6 lakhs for One Medical Officer AYUSH, @Rs. 0.30 lakhs per month.	<b>14.4</b>	1.On examination ,it is observed that State has proposed recurring assistance of Rs.7.2 lakhs per unit for the salary of manpower .  2.As per the NAM guidelines Yoga wellness Center is eligible for recurring assistance of Rs.6.00 Lakhs per annum for Manpower, maintenance etc.  3. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 12.00 lakhs only</b> as recurring assistance for 2 units (@Rs.6.00 lakhs per unit).

			2) Rs.3.6 lakhs @ Rs 1.800 lakhs for Two YOGA instructors @Rs. 0.15 lakhs per month.		
3.	Innovation-AYUSH Mental Health Care Centre	1 unit At IPHB-Bambolim	<p><b>Recurring:</b></p> <p>1) Rs 3.168 lakh for One Medical Officer AYUSH @Rs.0.264 lakhs per month.</p> <p>2) Rs 3.6 lakhs for Two Panchakarma Therapists (M &amp; F) @ Rs. 0.15 lakhs per month.</p> <p>3) Rs 1.980 lakhs for One Pharmacist @ Rs. 0.165 lakhs per month.</p> <p>4)Rs 1.8 lakhs for OneYoga Instructor@ Rs. 0.15 lakhs per month.</p> <p>5)Rs.1.00lak</p>	<b>11.548</b>	<p>1.State has sought recurring assistance for AYUSH Mental Health Care Centre at IPHB-Bambolim.</p> <p>2.State has sought Consultation and AYUSH Treatment,YOGA Exercises,Meditation,CounsellingServices ,Panchakarma procedures &amp; Medicines under this activity.</p> <p>3. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 11.548 lakhs</b> as recurring assistance.</p>

			hsfor Contingency Support–for office expenses/me dicine/ IEC/Diet/ Consumable / Training etc.		
4.	AYUSH Tribal Mobile Medical Unit	1	<b>Recurring:</b> 1) Rs 3.024 lakhs for One Medical Officer AYUSH @ Rs. 0.252 lakhs per month.  2) Rs 1.80 lakhs for One Pharmacist AYUSH @ Rs. 0.15 lakhs per month.  3)Rs 1.176 for Medicine &Contingenc &y fund	<b>6.00</b>	1.State Government has sought activities like Peripheral OPD, Awareness Talk on AYUSH, NCD, Yoga & Medical Camps at remote SC & ST Zone.  2. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.6.00 lakhs</b> as recurring assistance.
5.	District Accountant	04	<b>Recurring:-</b>  Rs 7.680 lakhs  (@ Rs 0.16 lakhs per month)	<b>7.680</b>	1. Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.7.680 lakhs.</b>
<b>Administrative Cost:-</b> State has proposed <b>Rs.24.240 Lakhs</b> under this component as per following details:					
1.	Programme Management Unit	1 unit	<b>Recurring:</b>  (A) Rs. <b>21.844</b> <b>lakhs</b> for salary of	<b>24.240</b>	1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component.  2. State has proposed recurring assistance for salary of manpower and office

		<p>existing manpower as per following details</p> <p>(i) Rs. 4.20 lakhs for salary of 1 State Programme Manager AYUSH @ Rs. 0.35 lakhs per month,</p> <p>(ii) Rs 5.4 lakhs for salary of 01 consultant @ Rs.0.45 lakhs per month,</p> <p>(iii) Rs 3.6 lakhs for salary of 01 finance manager @ Rs.0.30 lakhs per month,</p> <p>(iv)Rs 2.64 lakhs for salary of 01 Accounts manager @ Rs.0.22 lakhs per month.</p> <p>(v)Rs 2.64 lakhs for salary of 01 HMIS</p>	<p>expenses under this component.</p> <p>3. Ministry has recently circulated guidelines on dated 4.5.2020 for the contractual engagement / extension of manpower of Program Management Unit. State 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>4. Mission Directorate approved the proposal for an amount of <b>Rs. 24.240 lakhs as recurring assistance.</b></p>
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			<p>manager @ Rs.0.22 lakhs per month.</p> <p>(vi)Rs 1.920 lakhs for salary of 01 Data entry operator /LDC@ Rs.0.16 lakhs per month.</p> <p>(vii)Rs 1.440 lakhs for salary of 01 Office Attentent @ Rs.0.12 lakhs per month.</p> <p>(B) Rs. 2.4 lakh for office expenses.</p> <p>.</p>		
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**Summary approval of AYUSH HWCs of Goa 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 20.09.2021, approved the proposal of State Govt of Goa for 31 new AYUSH HWCs and also for adjustment of the remaining additional amount of Rs. 2,30,600 (Recurring assistance) released in the year 2020-21 in the current year proposal. The details are as under:

**Up-gradation of AYUSH Dispensary into AYUSH HWC:**

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved by the Mission Directorate		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	10	100,000	0	1,000,000	0	1,000,000	0	The Mission Directorate approved the proposal of State Government.
2	Man power (remuneration of HWC Team)	Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	10	0	96,000	0	960,000	0	960,000	The Mission Directorate approved the proposal of State Government.
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	10	0	60,000	0	600,000	0	600,000	Further, the State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
3	Man Power (performance linked payment)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	10	0	60,000	0	600,000	0	600,000	The Mission Directorate approved the proposal of State Government. Further, the State



		Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/State	10	0	100,000	0	1,000,000	0	1,000,000	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.
		Health Assistant/helper (Anganwadi worker) Incentive Rs.1000 per month.	10		60,000	0	600,000	0	600,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	10	30,000		300,000		300,000	0	The Mission Directorate approved the proposal of State Government. Further, the State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
		Refresher training of CHO for Reorientation and updation of skills	10	0	5,000	0	50,000	0	50,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	10	0	20,000	0	200,000	0	200,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	10	100,000	30,000	1,000,000	300,000	1,000,000	300,000	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	10	35,000	5,000	350,000	50,000	350,000	50,000	Further, the State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	10	0	25,000	0	250,000	0	250,000	
8	Promotion of Medicinal plants / home	Establishment of herbal garden in HWCs or within available place in catchment areas.	10	20,000	6,000	200,000	60,000	200,000	60,000	

	remedies								
9	Contingency	Untied fund	10	0	50,000	0	500,000	0	500,000
	<b>Sub-total</b>					2,850,000	5,170,000	2,850,000	5,170,000
	<b>Total (Non-recurring + Recurring)</b>					8,020,000	8,020,000	8,020,000	

### Up-gradation of Sub Health Centre into AYUSH HWC:

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved by the Mission Directorate		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	21	300,000	0	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)].	21	0	480,000	0	10,080,000	0	10,080,000	The Mission Directorate approved the proposal of State Government. Further, the State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
		Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month	21	0	30,000	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/State	21	0	100,000	0	2,100,000	0	2,100,000	The Mission Directorate approved the proposal of State Government.

		Health Assistant/helper (Anganwadi worker) Incentive Rs.1000 per month.	21		60,000	0	1,260,000	0	1,260,000	Further, the State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol.	21	103,400		2,171,400		2,171,400	0	The Mission Directorate approved the proposal of State Government. Further, the State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
		Refresher training of CHO for Reorientation and updation of skills	21	0	10,000	0	210,000	0	210,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	21	0	20,000	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.	21	100,000	30,000	2,100,000	630,000	2,100,000	630,000	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	21	35,000	5,000	735,000	105,000	735,000	105,000	Further, the State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	21	0	25,000	0	525,000	0	525,000	
8	Promotion of Medicinal	Establishment of herbal garden in HWCs or within available	21	20,000	6,000	420,000	126,000	420,000	126,000	

	plants / home remedies	place in catchment areas.							
9	Contingency	Untied fund	21	0	50,000	0	1,050,000	0	1,050,000
	<b>Sub-total</b>					11,726,400	17,136,000	11,726,400	17,136,000
	<b>Total (Non-recurring + Recurring)</b>					28,862,400		28,862,400	

<b>Total Proposal:</b>						
S. No.	Health Facility	No. of Unit	Total amount proposed by the State		Total amount approved by the Mission Directorate	
			Non-recurring	Recurring	Non-recurring	Recurring
1	Up-gradation of AYUSH Dispensary into AYUSH HWC	10	2,850,000	5,170,000	2,850,000	5,170,000
2	Up-gradation of Sub Health Centre into AYUSH HWC	21	11,726,400	17,136,000	11,726,400	17,136,000
	<b>Sub-total</b>	<b>31</b>	14,576,400	22,306,000	14,576,400	22,306,000
	<b>Total (Non-recurring + Recurring)</b>		36,882,400		36,882,400	
	<b>Central Share (Sub-total)</b>				8,745,840	13,383,600
	<b>Central Share (Total)</b>				22,129,440	

Summary approval	Total amount including State Share			Central Share		
	Non-recurring	Recurring	Total	Non-recurring	Recurring	Total
Amount approved for the proposal of the year 2021-22 (A)	14,576,400	22,306,000	36,882,400	8,745,840	13,383,600	22,129,440
Amount to be adjusted from the release of the year 2020-21 (B)	0	384,333	384,333	0	230,600	230,600
Amount to be released in the year 2021-22 (A-B)	14,576,400	21,921,667	36,498,067	8,745,840	13,153,000	21,898,840

**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. A. Raghu	Joint. Adviser (Ayu), Ministry of AYUSH
6.	Dr. M.A. Qasmi	Joint. Adv. (Unani), Ministry of AYUSH
7.	Dr. Suresh Kumar	Deputy Adviser (Ayu), Ministry of AYUSH
8.	Dr. V.V. Bhakare	Research Officer ( Ay)
9.	Dr. Amit Bhat	Research Officer ( Ay)
10.	Dr Vinay Kumar	Programme Manager
11.	Dr. Swati Juneja	Junior Consultant
12.	Dr. Jasmine M.M.	Junior Consultant
13.	Sh. Ranjan Kumar	Accounts Manager

**Name of the Participants from Goa :**

Shri. Ravi Dhavan IAS	Secretary (Health)
Dr. Datta Bhat /Nodal Officer (NAM)	Dy. Director (AYUSH)