

Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2023-24 of GOA .

The Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2023-24 was held through VC on 13-10-2023 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, Ayush to consider the State Annual Action Plan (SAAP) of Goa . List of the participants is enclosed at **Annexure-I**.

2. At the outset, Smt. Kavita Garg, Joint Secretary, Ayush welcomed the representatives of State Government of Goa to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the State of Goa have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the State.

3. After considering the SAAP of Goa , recommendations of the Appraisal Committee, discussions held during the meeting, Mission Directorate **approved** the SAAP for an amount of **Rs.2094.352 lakhs**(Centre Share – Rs. 1256.611 lakhs and State share – Rs.837.741 lakhs) subject to the condition that the State Government has to fulfill conditions as stipulated in guidelines issued by Department of Expenditure from time to time regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring of utilization of the funds.The detailed component/activity wise approval of Mission Directorate is attached as **Annexure –II**.

Summary sheet of Resource pool indicated ,Proposal received and Approval of Mission Directorate from State of Goa for the year 2023-24.

(Rs. in. lakhs)

| Components | Communicated Resource Pool including State Share | Proposal received | Recommendation of Appraisal Committee | Approval of Mission Directorate |
|--|---|--------------------------|--|---|
| (A)Core Activities | | | | |
| (i)Ayush Services including Ayush Health and Wellness Centres | 2194.1 | 3819.645 | 1868.578 | 1918.578 |
| (ii) Ayush Education Institutions | 430.1 | 0 | 0 | 0 |
| (B) Flexi Pool | 874.8 | 232.4 | 92.00 | 92.00 |
| (C) Admin Cost | 145.8 | 102.36 | 81.69 | 83.774 |
| Total | 3644.8 | 4154.405 | 2042.268 | 2094.352 (Centre Share – Rs.1256.611 lakhs and State share – Rs.837.741 lakhs) |

The meeting ended with Vote of Thanks

State Annual Action Plan (SAAP) of Goa for the year 2023-24:(Rs. In lakhs)

| S.No | Component | SAAP Proposal | | Approval of Mission Directorate |
|-----------------------|--------------------------------|---|---------------------------------|--|
| | | No. of units proposed Per unit cost | Amount sought (Rs. in Lakhs) | |
| AYUSH SERVICES | | | | |
| 1. | Ayush Health & Wellness Centre | 37 new & 74 old units Recurring assistance : Rs. 725.557 lakhs Non-recurring : Rs. 548.087 Lakhs | 1273.64447 | Mission Directorate approved the proposal for a total amount of Rs. 1116.871 lakhs only (Rs. 668.6875 lakhs as recurring assistance & Rs. 448.1835 lakhs as non -recurring assistance) as per admissible cost norms for 26 new units of Subcentres to be upgraded as Ayush HWCs & 74 old units. Details of approval are furnished at Annexure –IIA. |
| 2. | Co-location of PHC | 28 units Recurring:- @Rs.3.00 lakhs per unit for medicines/drugs and @Rs0.3 Lakhs per unit for contingency. | 92.4 | The Mission Directorate approved the proposal. |
| 3. | Co-location of CHC | 8 units Recurring:- @Rs 5 lakhs per unit for medicines/drugs and @Rs 0.5 Lakhs per unit for contingency | 44 | The Mission Directorate approved the proposal. |
| 4. | Co-location of DHs | 2units (Ayu&hom) Recurring:- @Rs 5 lakhs per unit for medicines/drugs and @Rs 0.7 Lakhs per unit for contingency | 11.4 | The Mission Directorate approved the proposal. |
| 5. | Setting Up of 50 | 1-South Goa | 730 | Mission Directorate approved the proposal for an amount of |

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| | bedded Integrated Ayush Hospital (ongoing) | Non-recurring : Rs.730.00 lakhs for construction | | Rs.385.707 lakhs only as non-recurring assistance as per remaining eligible amount. |
| 6. | Setting up of 50 bedded Integrated Ayush Hospital (ongoing) | 1 at Velguem, Bicholim ,North Goa Non-recurring : Rs.1500.00 lakhs for construction | 1500.00 | Mission Directorate approved the proposal for an amount of Rs.100.00 lakhs only as non-recurring assistance for construction in a phase manner. |
| 7. | Setting up of 30 Bedded Ayush Hospital (new) | 1- at Sattari Taluka (Tribal Hinderland Area) Non-recurring : Rs. 50.00 lakhs for construction | 50 | Mission Directorate in principally approved the proposal for an amount of Rs.50.00 lakhs as non-recurring assistance subject to the condition that State Govt. is required to submit DPR, land record & commitment of creation of regular post at the earliest to the Ministry . |
| 8. | National Program for prevention and Management of Osteoarthritis & other Musculoskeletal Disorder | 2 units (South Goa (1) & North Goa (1) District Hospitals) Recurring assistance : Rs.9.00 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. (iii).Rs. 2.4 lakhs for contingency, IEC . | 18 | Mission Directorate approved the proposal. |
| 9. | SUPRAJA | 2 units-(DH at South & DH at North) Recurring : | 19.2 | Mission Directorate approved the proposal. |

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| | | <p>Rs.9.6 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.3.00lakhsfor contingency and others .</p> | | |
| 10. | VAYO MITRA | <p>2 units- (DH at South & DH at North)</p> <p>Recurring : Rs. 2.4 lakhs for contingency per unit.</p> <p>(manpower will be utilized from manpower engaged in musculoskeletal public health programme</p> | 4.8 | Mission Directorate approved the proposal. |
| 11. | AYURVIDYA | <p>2units(1) UHC Margao -(North Goa Schools will be covered)</p> <p>2) UHC Mapusa.</p> <p>(North Goa Schools will be covered)</p> <p>Recurring : Rs.6.8 lakhs for each unit as per following</p> | 13.6 | Mission Directorate approved the proposal. |

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| | | <p>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 and others .</p> | | |
| 12. | KARUNYA | <p>2 units-(DH at South & DH at North)</p> <p>Recurring :</p> <p>Rs.6.6 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> | 13.2 | Mission Directorate approved the proposal. |
| <p>Note: With regard to above mention Ayush Public Health Programmes as highlighted from S.No. 8 to 12, it is required that State Govt. has to design specific SOP for effective implementation strategy of the programmes and monitor the progress of implementation of programmes on regular basis. They have to ensure that appropriate orientation is required to be provided to the staffs, who are going to be involved in implementation of these programmes. Further, State Govt. has to also share the output/outcomes of the programmes to the Ministry on regular intervals in terms of qualitative and quantitative parameters.</p> | | | | |

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| 13 | Behaviour Change Communication (BCC/IEC) | Recurring: Rs.30.00 lakhs | 30 | Mission Directorate approved the proposal. |
| 14 | Ayush Gram | 04 Villages (in previously approved AHWCs area Unit at – AHWC Netravali, AHWC Keri, AHWC Agonda, AHWC Borim) Recurring : Rs. 3.00 lakhs per unit | 12 | Mission Directorate approved the proposal. |
| 15. | 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. |
| FLEXIPOOL | | | | |
| 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. 2) Rs.4.8 lakhs for Two YOGA instructors @Rs. 0.20 | 19.2 | Mission Directorate approved the proposal for an amount of Rs.12.00 lakhs only as recurring assistance as per the NAM guidelines. |

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| | | lakhs per month. | | |
| 2. | District Accountant Unit | South Goa & North Goa (04-district accountant & 2-district coordinator) Recurring:- Rs 6.00 lakhs for 2 district coordinator 2)Rs.19.2lakhs for 4 accountants. | 25.2 | Mission Directorate approved the proposal. |
| 3. | Innovation-Ayush Mental Health Care Centre | 2 units - Existing unit: 1) Institute of Psychiatric Human Behaviour – IPHB New unit : SGDH Margao Recurring: i.Rs.34.8 lakhs per unit for salary of manpower as per details : 1) Rs 4.8 lakh for One Medical Officer 2) Rs 6.00 lakhs for Two PanchakarmaTherapists (M & F) 3) Rs 2.4lakhs for One Pharmacist | 44.8 | Mission Directorate approved the proposal. |

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|-------------------|--|---|---------------|---|
| | | 4)Rs 2.4 lakhs for OneYoga Instructor 5) Rs 1.8 lakhs for One MPW ii. Rs.10.00 lakhs for 2 units for contingency. | | |
| 4. | MPW for each Ayush Centre | 74 units Recurring :Rs.1.8 lakhs for MPW @Rs.0.15 lakhs per month | 133.20 | Mission Directorate NOT approved the proposal. |
| 5. | Yoga session for G20 | Recurring : Rs.5.00 lakhs | 5.00 | Mission Directorate approved the proposal. |
| 6. | Celebration of International Day of Yoga | Recurring : Rs.5.00 lakhs | 5.00 | Mission Directorate approved the proposal. |
| ADMIN COST | | | | |
| 1. | Programme Management Unit | 1 unit Recurring: (A) Rs. 39.36 lakhs for salary of 8 manpower as per following details: (i) Rs. 7.8 lakhs for salary of 1 State Programme Manager @ Rs. 0.65 lakhs per month, (ii) Rs 6.60 lakhs for salary of 01 consultant @ Rs.0.55 | 102.36 | Mission Directorate approved the proposal for an amount of Rs.83.774 lakhs only as recurring assistance as per the NAM guidelines. |

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| | | <p>lakhs per month</p> <p>(iii) Rs 6.00 lakhs for salary of 01 consultant @ Rs.0.50 lakhs per month</p> <p>(iv) Rs. 5.4 lakhs for salary of 01 finance manager @ Rs.0.45 lakhs per month,</p> <p>(v)Rs 4.8 lakhs for salary of 01 Accounts manager @ Rs.0.40 lakhs per month.</p> <p>(vi)Rs. 4.2 lakhs for salary of 01 HMIS manager @ Rs.0.35 lakhs per month.</p> <p>(vii)Rs 2.4 lakhs for salary of 01 Data entry operator /LDC@ Rs.0.20 lakhs per month.</p> <p>(viii)Rs 2.16 lakhs for salary of 01 Office Attendant @ Rs.0.18 lakhs per month.</p> <p>(B) Rs.63.00 lakhs for office expense</p> | | |
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Annexure-II A

| Summary Approval of Ayush HWCs of Goa for the Year 2023-24 | | | | | | | | | | |
|--|--------------------------------------|---|--------------------|-----------|----------------------|-----------------------|-----------|--|-----------|---|
| As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National Ayush Mission in its meeting held on 13.10.2023, approved the proposal of State Govt of Goa as under: | | | | | | | | | | |
| Proposal for up-gradation of 10 Ayush Dispensary into Ayush HWC approved in the year 2021-22: | | | | | | | | | | |
| S. No. | Head | Sub-head | Unit Cost per year | | No. of Unit proposed | Total amount proposed | | Total amount admissible as per cost norm | | Observation |
| | | | Non-recurring | Recurring | | Non-recurring | Recurring | Non-recurring | Recurring | |
| 1 | Man power (remuneration of HWC Team) | Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO. | 0 | 60,000 | 10 | 0 | 600,000 | 0 | 600,000 | Mission Directorate Approved the proposal |
| | | Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month | 0 | 96,000 | 10 | 0 | 960,000 | 0 | 960,000 | |
| | | Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month | 0 | 60,000 | 10 | 0 | 600,000 | 0 | 600,000 | |

| | | | | | | | | | | |
|---|--|---|---------|---------|----|---------|-----------|---|-----------|---|
| 2 | 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 | 10 | 0 | 1,000,000 | 0 | 1,000,000 | |
| | | ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month | 0 | 60,000 | 10 | 0 | 600,000 | 0 | 600,000 | |
| 3 | Training & capacity building | Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee. | 30,000 | 0 | 10 | 300,000 | 0 | 0 | 0 | not approved |
| | | Refresher training of CHO for Reorientation and updation of skills | 0 | 5,000 | 10 | 0 | 50,000 | 0 | 50,000 | Mission Directorate Approved the proposal |
| | | Refresher training of MPW/ASHA for Reorientation and updation of skills | 0 | 20,000 | 10 | 0 | 200,000 | 0 | 200,000 | |
| 4 | 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 | 10 | 0 | 300,000 | 0 | 300,000 | |

| | | | | | | | | | |
|---|---|--|----------------|--------|----|------------------|------------------|------------------|------------------|
| 5 | IT Networking | Cost of one Laptop and Recurring cost of Rs.5000/- for internet services | 35,000 | 5,000 | 10 | 0 | 50,000 | 0 | 50,000 |
| 6 | IEC | Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays. | 0 | 25,000 | 10 | 0 | 250,000 | 0 | 250,000 |
| 7 | Promotion of Medicinal plants / home remedies | Establishment of herbal garden in HWCs or within available place in catchment areas. | 20,000 | 6,000 | 10 | 0 | 60,000 | 0 | 60,000 |
| 8 | Contingency | Untied fund | 0 | 50,000 | 10 | 0 | 500,000 | 0 | 500,000 |
| | Sub-total | | 185,000 | | | 300,000 | 5,170,000 | 0 | 5,170,000 |
| | Total (Non-recurring + Recurring) | | | | | 5,470,000 | | 5,170,000 | |

Proposal for up-gradation of 21 Sub Centres into AYUSH HWC approved in the year 2021-22:

| Sl. No. | Head | Sub-head | No. of Unit | Unit Cost per year | | Total amount proposed | | Total amount admissible as per cost norm | | Observation |
|---------|------------------------------|--|-------------|--------------------|-----------|-----------------------|-----------|--|-----------|-------------------------|
| | | | | Non-recurring | Recurring | Non-recurring | Recurring | Non-recurring | Recurring | |
| 1 | Infrastructure Strengthening | Infrastructure including civil work, repair, renovation, | 21 | 500,000 | - | 6,300,000 | | 4,200,000 | - | Approved as per admissi |

| | | addition, alteration, equipment and furniture | | | | | | | | ble amount |
|---|--|--|----|---------|---------|-----------|------------|-----------|------------|--|
| 2 | Man power (remuner ation 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 | - | 480,000 | - | 10,080,000 | - | 10,080,000 | Missio n Directo rate Approv ed the proposa l |
| | | Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month | 21 | - | 30,000 | - | 630,000 | - | 630,000 | |
| 3 | Man Power (performa nce linked payment) | Team based incentives (for HWC team) | 21 | - | 100,000 | - | 2,100,000 | - | 2,100,000 | |
| | | ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month | 21 | - | 60,000 | - | 1,260,000 | - | 1,260,000 | |
| 4 | Training & capacity building | Certificate Course/Training of CHOs on the Standard | 21 | 103,400 | - | 2,171,400 | - | 2,171,400 | - | |

| | | | | | | | | | |
|---|---|--|----|---------|--------|-----------|---------|-----------|---------|
| | | Treatment Protocol. | | | | | | | |
| | | Refresher training of physician / CHOs | 21 | - | 10,000 | - | 210,000 | - | 210,000 |
| | | Multi skilling of MPWs and ASHAs | 21 | - | 20,000 | - | 420,000 | - | 420,000 |
| 5 | Laboratory services | To establish and successfully run the laboratory | 21 | 100,000 | 30,000 | 2,100,000 | 630,000 | 2,100,000 | 630,000 |
| 6 | IT Networking | Cost of one Laptop (Tablets for ASHA/ANM are already provided through NHM and duplication is avoided) | 21 | 35,000 | 5,000 | 735,000 | 105,000 | 735,000 | 105,000 |
| 7 | IEC | Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays. | 21 | - | 25,000 | - | 525,000 | - | 525,000 |
| 8 | Promotion of Medicinal plants / home remedies | Establishment of herbal garden in HWCs or within available place in catchment areas. | 21 | 20,000 | 6,000 | 420,000 | 126,000 | 420,000 | 126,000 |

| | | | | | | | | | |
|--|-------------|-------------|-----------|----------------|----------------|-------------------|-------------------|------------------|-------------------|
| 9 | Contingency | Untied fund | 21 | - | 50,000 | - | 1,050,000 | - | 1,050,000 |
| Sub-total | | | 21 | 758,400 | 816,000 | 11,726,400 | 17,136,000 | 9,626,400 | 17,136,000 |
| Total (Non-recurring + Recurring) | | | | | | 28,862,400 | 26,762,400 | | |

| Proposal for up-gradation of 13 Ayush Dispensary into Ayush HWC approved in the year 2022-23: | | | | | | | | | | |
|--|-------------------------------------|---|--------------------|-----------|----------------------|-----------------------|-----------|--|-----------|--|
| S. No. | Head | Sub-head | Unit Cost per year | | No. of Unit proposed | Total amount proposed | | Total amount admissible as per cost norm | | Observation |
| | | | Non-recurring | Recurring | | Non-recurring | Recurring | Non-recurring | Recurring | |
| 1 | Infrastructure strengthening | Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture | 500,000 | 0 | 13 | 4,875,000 | 0 | 4,875,000 | 0 | Mission Directorate Approve the proposal |
| 2 | Manpower (remuneration of HWC Team) | Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO. | 0 | 60,000 | 13 | 0 | 585,000 | 0 | 585,000 | |
| | | Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month | 0 | 96,000 | 13 | 0 | 936,000 | 0 | 936,000 | |

| | | | | | | | | | |
|---|--|---|--------|---------|----|---------|---------|---------|---------|
| | | Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month | 0 | 60,000 | 13 | 0 | 585,000 | 0 | 585,000 |
| 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 | 13 | 0 | 975,000 | 0 | 975,000 |
| | | ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month | 0 | 60,000 | 13 | 0 | 585,000 | 0 | 585,000 |
| 4 | Training & capacity building | Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee. | 30,000 | 0 | 13 | 292,500 | 0 | 292,500 | 0 |
| | | Refresher training of CHO for Reorientation and updation of skills | 0 | 5,000 | 13 | 0 | 48,750 | 0 | 48,750 |
| | | Refresher training of MPW/ASHA for Reorientation and updation of skills | 0 | 20,000 | 13 | 0 | 195,000 | 0 | 195,000 |

| | | | | | | | | | |
|----|---|---|----------------|--------|----|-------------------|------------------|-------------------|------------------|
| 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 Health centres. | 100,000 | 30,000 | 13 | 975,000 | 292,500 | 975,000 | 292,500 |
| 6 | IT Networking | Cost of one Laptop and Recurring cost of Rs.5000/- for internet services | 35,000 | 5,000 | 13 | 341,250 | 48,750 | 341,250 | 48,750 |
| 7 | IEC | Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays. | 0 | 25,000 | 13 | 0 | 243,750 | 0 | 243,750 |
| 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 | 195,000 | 58,500 | 195,000 | 58,500 |
| 9 | AYUSH medicines | To be borne from NAM | 0 | 0 | 13 | 0 | 0 | 0 | 0 |
| 10 | Contingency | Untied fund | 0 | 50,000 | 13 | 0 | 487,500 | 0 | 487,500 |
| | Sub-total | | 685,000 | | | 6,678,750 | 5,040,750 | 6,678,750 | 5,040,750 |
| | Total (Non-recurring + Recurring) | | | | | 11,719,500 | | 11,719,500 | |

| Proposal for up-gradation of 21 Sub Centres into Ayush HWC approved in the year 2022-23: | | | | | | | | | | |
|--|--------------------------------------|--|-------------|--------------------|------------|--|--------------|--|--------------|---|
| Sl. No. | Head | Sub-head | No. of Unit | Unit Cost per year | | Total amount proposed by the State for 2022-23 | | Total amount admissible as per cost norm | | Observation |
| | | | | Non-recurring | Recurring | Non-recurring | Recurring | Non-recurring | Recurring | |
| 1 | Infrastructure Strengthening | Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture | 21 | 500,000 | - | 4,725,000.00 | - | 4,725,000.00 | 0.00 | Mission Directorate Approved the proposal |
| 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 | - | 480,000.00 | - | 5,670,000.00 | 0.00 | 5,670,000.00 | |

| | | | | | | | | | | | |
|---|--|--|----|------------|---|------------|--------------|--------------|--------------|--------------|---|
| | | Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month | 21 | | - | 30,000.00 | | 472,500.00 | 0.00 | 472,500.00 | |
| 3 | Man Power (performance linked payment) | Team based incentives (for HWC team) | 21 | | - | 100,000.00 | | 1,575,000.00 | 0.00 | 1,575,000.00 | |
| | | ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month | 21 | | - | 60,000.00 | | 945,000.00 | 0.00 | 945,000.00 | |
| 4 | Training & capacity building | Certificate Course/Training of CHOs on the Standard Treatment Protocol. | 21 | 103,400 | - | | 1,683,927.00 | | 1,628,550.00 | 0.00 | approved as per admissible amount |
| | | Refresher training of physician / CHOs | 21 | | - | 10,000.00 | | 157,500.00 | 0.00 | 157,500.00 | Mission Director rate Approved the proposal |
| | | Multi skilling of MPWs and ASHAs | 21 | | - | 20,000.00 | | 315,000.00 | 0.00 | 315,000.00 | |
| 5 | Laboratory services | To establish and successfully run the laboratory | 21 | 100,000.00 | | 30,000.00 | 1,575,000.00 | 472,500.00 | 1,575,000.00 | 472,500.00 | |
| 6 | IT Networking | Cost of one Laptop (Tablets for ASHA/ANM are already provided through NHM and | 21 | 35,000.00 | | 5,000.00 | 551,250.00 | 78,750.00 | 551,250.00 | 78,750.00 | |

| | | | | | | | | | |
|----|---|--|-----------|-------------------|-------------------|---------------------|----------------------|---------------------|----------------------|
| | | duplication is avoided) | | | | | | | |
| 7 | IEC | Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays. | 21 | - | 25,000.00 | | 393,750.00 | 0.00 | 393,750.00 |
| 8 | Promotion of Medicinal plants / home remedies | Establishment of herbal garden in HWCs or within available place in catchment areas. | 21 | 20,000.00 | 6,000.00 | 315,000.00 | 94,500.00 | 315,000.00 | 94,500.00 |
| 9 | AYUSH medicines | To be borne from NAM | 21 | - | - | | | 0.00 | 0.00 |
| 10 | Contingency | Untied fund | 21 | - | 50,000.00 | | 787,500.00 | 0.00 | 787,500.00 |
| | Sub-total | | 50 | 758,400.00 | 816,000.00 | 8,850,177.00 | 10,962,000.00 | 8,794,800.00 | 10,962,000.00 |
| | Total (Non-recurring + Recurring) | | | | | | 19,812,177.00 | | 19,756,800.00 |

| New Proposal for up-gradation of 11 Ayush Dispensary into Ayush HWC: | | | | | | | |
|---|-------------|-----------------|---------------------------|-----------------------------|------------------------------|---|--------------------|
| S. No. | Head | Sub-head | Unit Cost per year | No. of Unit proposed | Total amount proposed | Total amount admissible as per cost norm | Observation |

| | | | Non-recurring | Recurring | | Non-recurring | Recurring | Non-recurring | Recurring | |
|---|--|---|----------------------|------------------|----|----------------------|------------------|----------------------|------------------|---|
| 1 | Infrastructure strengthening | Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture | 500,000 | 0 | 11 | 5,500,000 | 0 | 0 | 0 | Mission Director ate NOT Approved the proposal |
| 2 | Manpower (remuneration of HWC Team) | Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO. | 0 | 60,000 | 11 | 0 | 660,000 | 0 | 0 | |
| | | Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month | 0 | 96,000 | 11 | 0 | 1,056,000 | 0 | 0 | |
| | | Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month | 0 | 60,000 | 11 | 0 | 660,000 | 0 | 0 | |
| 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 | 11 | 0 | 1,100,000 | 0 | 0 | |

| | | | | | | | | | |
|---|------------------------------|---|---------|--------|----|-----------|---------|---|---|
| | | ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month | 0 | 60,000 | 11 | 0 | 660,000 | 0 | 0 |
| 4 | Training & capacity building | Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee. | 30,000 | 0 | 11 | 330,000 | 0 | 0 | 0 |
| | | Refresher training of CHO for Reorientation and updation of skills | 0 | 5,000 | 11 | 0 | 55,000 | 0 | 0 |
| | | Refresher training of MPW/ASHA for Reorientation and updation of skills | 0 | 20,000 | 11 | 0 | 220,000 | 0 | 0 |
| 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 | 11 | 1,100,000 | 330,000 | 0 | 0 |
| 6 | IT Networking | Cost of one Laptop and Recurring cost of Rs.5000/- for internet services | 35,000 | 5,000 | 11 | 385,000 | 55,000 | 0 | 0 |
| 7 | IEC | Creating awareness among the masses through audiovisual means, posters / | 0 | 25,000 | 11 | 0 | 275,000 | 0 | 0 |

| | | | | | | | | | |
|----|---|--|---------|--------|----|-------------------|-----------|----------|---|
| | | booklets / slogan-writing / street plays. | | | | | | | |
| 8 | Promotion of Medicinal plants / home remedies | Establishment of herbal garden in HWCs or within available place in catchment areas. | 20,000 | 6,000 | 11 | 220,000 | 66,000 | 0 | 0 |
| 9 | AYUSH medicines | To be borne from NAM | 0 | 0 | 11 | 0 | 0 | 0 | 0 |
| 10 | Contingency | Untied fund | 0 | 50,000 | 11 | 0 | 550,000 | 0 | 0 |
| | Sub-total | | 685,000 | | | 7,535,000 | 5,687,000 | 0 | 0 |
| | Total (Non-recurring + Recurring) | | | | | 13,222,000 | | 0 | |

| New Proposal for up-gradation of 26 Sub Centres into new Ayush HWC: | | | | | | | | | | |
|---|------------------------------|--|-------------|--------------------|-----------|--|-----------|--|-----------|---|
| Sl. No. | Head | Sub-head | No. of Unit | Unit Cost per year | | Total amount proposed by the State for 2022-23 | | Total amount admissible as per cost norm | | Observation |
| | | | | Non-recurring | Recurring | Non-recurring | Recurring | Non-recurring | Recurring | |
| 1 | Infrastructure Strengthening | Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture | 26 | 500,000 | - | 13,000,000 | - | 13,000,000 | - | Mission Directorate Approved the proposal |

| | | | | | | | | | |
|---|--|--|----|---|------------|---|------------|---|------------|
| 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)]. | 26 | - | 480,000.00 | - | 12,480,000 | - | 12,480,000 |
| | | Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month | 26 | - | 30,000.00 | - | 780,000 | - | 780,000 |
| 3 | Man Power (performance linked payment) | Team based incentives (for HWC team) | 26 | - | 100,000.00 | - | 2,600,000 | - | 2,600,000 |
| | | ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month | 26 | - | 60,000.00 | - | 1,560,000 | - | 1,560,000 |

| | | | | | | | | | |
|---|------------------------------|---|----|------------|-----------|-----------|---------|-----------|---------|
| 4 | Training & capacity building | Certificate Course/Training of CHOs on the Standard Treatment Protocol. | 26 | 103,400 | - | 2,688,400 | - | 2,688,400 | - |
| | | Refresher training of physician / CHOs | 26 | - | 10,000.00 | - | 260,000 | - | 260,000 |
| | | Multi skilling of MPWs and ASHAs | 26 | - | 20,000.00 | - | 520,000 | - | 520,000 |
| 5 | Laboratory services | To establish and successfully run the laboratory | 26 | 100,000.00 | 30,000.00 | 2,600,000 | 780,000 | 2,600,000 | 780,000 |
| 6 | IT Networking | Cost of one Laptop (Tablets for ASHA/ANM are already provided through NHM and duplication is avoided) | 26 | 35,000.00 | 5,000.00 | 910,000 | 130,000 | 910,000 | 130,000 |
| 7 | IEC | Creating awareness among the masses through audiovisual means, posters / | 26 | - | 25,000.00 | - | 650,000 | - | 650,000 |

| | | | | | | | | | |
|----|---|--|----|------------|------------|----------------------|---------------|----------------------|---------------|
| | | booklets / slogan-writing / street plays. | | | | | | | |
| 8 | Promotion of Medicinal plants / home remedies | Establishment of herbal garden in HWCs or within available place in catchment areas. | 26 | 20,000.00 | 6,000.00 | 520,000 | 156,000 | 520,000 | 156,000 |
| 9 | AYUSH medicines | To be borne from NAM | 26 | - | - | - | - | - | - |
| 10 | Contingency | Untied fund | 26 | - | 50,000.00 | - | 1,300,000 | - | 1,300,000 |
| | Sub-total | | | 758,400.00 | 816,000.00 | 19,718,400.00 | 21,216,000.00 | 19,718,400.00 | 21,216,000.00 |
| | Total (Non-recurring + Recurring) | | | | | 40,934,400.00 | | 40,934,400.00 | |

| Proposal for up-gradation of 9 Sub Centres into Ayush HWC approved in year 2020-21 | | | | | | | | | | |
|--|------|----------|-------------|--------------------|-----------|--|-----------|--|-----------|-------------|
| Sl. No. | Head | Sub-head | No. of Unit | Unit Cost per year | | Total amount proposed by the State for 2022-23 | | Total amount admissible as per cost norm | | observation |
| | | | | Non-recurring | Recurring | Non-recurring | Recurring | Non-recurring | Recurring | |

| | | | | | | | | | | |
|---|--|--|---|---|---------|---|-----------|---|-----------|---|
| 1 | 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)]. | 9 | - | 480,000 | - | 4,320,000 | - | 4,320,000 | Mission Director ate Approve d the proposa l |
| | | Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month | 9 | - | 30,000 | - | 270,000 | - | 270,000 | |
| 2 | Man Power (performance linked payment) | Team based incentives (for HWC team) | 9 | - | 100,000 | - | 900,000 | - | 900,000 | |
| | | ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month | 9 | - | 60,000 | - | 540,000 | - | 540,000 | |

| | | | | | | | | | |
|---|------------------------------|--|---|---------|--------|---|---------|---|---------|
| 3 | Training & capacity building | Refresher training of physician / CHOs | 9 | - | 10,000 | - | 90,000 | - | 90,000 |
| | | Multi skilling of MPWs and ASHAs | 9 | - | 20,000 | - | 180,000 | - | 180,000 |
| 4 | Laboratory services | To establish and successfully run the laboratory | 9 | 100,000 | 30,000 | | 270,000 | - | 270,000 |
| 5 | IT Networking | Cost of one Laptop (Tablets for ASHA/ANM are already provided through NHM and duplication is avoided) | 9 | 35,000 | 5,000 | | 45,000 | - | 45,000 |
| 6 | IEC | Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays. | 9 | - | 25,000 | - | 225,000 | - | 225,000 |

| | | | | | | | | | | |
|---|---|--|---|---------|---------|--|--------|---------------------|--------|---------------------|
| 7 | Promotion of Medicinal plants / home remedies | Establishment of herbal garden in HWCs or within available place in catchment areas. | 9 | 20,000 | 6,000 | | 54,000 | - | 54,000 | |
| 8 | Contingency | Untied fund | 9 | - | 50,000 | | - | 450,000 | - | 450,000 |
| | Sub-total | | 9 | 155,000 | 816,000 | | - | 7,344,000 | - | 7,344,000 |
| | Total (Non-recurring + Recurring) | | | | | | | 7,344,000.00 | | 7,344,000.00 |

| TOTAL PROPOSAL | | | | | | | |
|----------------|--|-------------|--------------------------------|------------|-------------------------------------|------------|--|
| Sl.No | Health Facility | no .of unit | Total amount proposed by State | | Admissible amount as per cost norms | | Observation |
| | | | Non-recurring | Recurring | Non-recurring | Recurring | |
| 1 | New AYUSH Dispensaries to be developed into AYUSH HWCs | 11 | 7,535,000 | 5,687,000 | 0 | 0 | Mission Directorate NOT Approved the proposal |
| 2 | New Sub Health Centres to be developed into AYUSH HWCs | 26 | 19,718,400 | 21,216,000 | 19,718,400 | 21,216,000 | Mission Directorate Approved the proposal |
| 3 | 09 RMDs/ Sub centres developed in to AYUSH HWCs previously approved in the year 2020-2021 | 9 | 0 | 7,344,000 | 0 | 7,344,000 | |
| 4 | Approved 10 AYUSH dispensaries – developed in to AYUSH HWCs Approved in the year 2021-2022 | 10 | 300,000 | 5,170,000 | 0 | 5,170,000 | |
| 5 | Approved 21 Sub Health Centres – developed in to AYUSH HWCs Approved in the year 2021-2022 | 21 | 11,726,400 | 17,136,000 | 9,626,400 | 17,136,000 | |
| 6 | Approved 21 Sub Health Centres – developed in to | 21 | 8,850,177 | 10,962,000 | 8,794,800 | 10,962,000 | |

| | | | | | | |
|---|--|------------|--------------------|-------------------|--------------------|-------------------|
| | AYUSH HWCs Approved in the year 2022-2023 | | | | | |
| 7 | Approved 13 AYUSH dispensaries – developed in to AYUSH HWCs Approved in the year 2022-2023 | 13 | 6,678,750 | 5,040,750 | 6,678,750 | 5,040,750 |
| | Sub-total | 111 | 54,808,727 | 72,555,750 | 44,818,350 | 66,868,750 |
| | Total (Non- recurring + Recurring) | | 127,364,477 | | 111,687,100 | |
| | Central Share (Sub-total) | | 32,885,236 | 43,533,450 | 26,891,010 | 40,121,250 |
| | Central Share (Total) | | 76,418,686 | | 67,012,260 | |

Name of the Participants from Ministry of Ayush

| S. No | Name | Designation |
|--------------|----------------------------|--------------------|
| 1. | Vaidya Rajesh Kotecha | Secretary |
| 2. | Shri. Jaideep Kumar Mishra | AS& FA |
| 3. | Smt. Kavita Garg | Joint Secretary |
| 4. | Dr. M.A Qasmi | Adviser(Unani) |
| 5. | D. Sangeeta A Duggal | Adviser(Homoeo) |
| 6. | Shri. Anjan Biswas | Deputy Secretary |
| 7. | Shri. Sanjeev Kumar | Under Secretary |
| 8. | Dr . Pooja Rose | RO(Ayu) |
| 9. | Dr. Jasmine MM | Senior Consultant |
| 10. | Ms.Kamla | Finance Manager |

Name of the Participants from Goa :-

| | Name | Designation |
|----|-----------------------|---|
| 1. | Dr. Minal Joshi | Dy. Director AYUSH Cell / Nodal officer (NAM) |
| 2. | Dr. Pushparaj Amonkar | SPM (NAM) |
| 3. | Smt. Manisha Naik | State Account Manager (AYUSH) |
| 4. | Dr. Aditi Budkuley | Consultant (NAM) |

