

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 12-05-2022 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of Madhya Pradesh, **Karnataka**, and Sikkim. 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 Madhya Pradesh, Karnataka, and Sikkim have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the States/UTs.

During the meeting, it was appraised by the Joint Secretary that (i) during the year 2021-22 an amount of Rs. 458.38 Crore (91.67%) has been released to the State/UT Governments against the RE of Rs. 500.00 Crore, (ii) Rs. 3119.46 Crore has been released to the State /UT Governments from the year 2021-22 and States/UTS has submitted the UCs for an amount of Rs. 1856.04 Crore including provisional UCs and out of that UCs for an amount of Rs. 1050.93 Crore has been liquidated, (iii) Out of the total liquidated UCs from the year 2014-15 to 2021-22, UCs for an amount of Rs. 315.92 Crore (30.06%) has been liquidated during the year 2021-22. (iv) NIN ID have been generated by 32 States/UTs for AYUSH HWCs, (v) 3317 AYUSH HWCs are progressively functional against the approved 7553 AYUSH HWCs. 522 units were made progressively functional till March 2021. During 2021-22, total 2655 AHWCs were made progressively functional. In 2022-23, till date, 140 AHWCs are made progressively functional in different states and UTs. Secretary, Ayush guided that efforts may taken for approval for upgradation of maximum number facilities into AHWCs during 2022-23.

Joint Secretary also highlighted the constraints for release of funds to the States/UTs due to the delay in release Central Share funds and Corresponding State Share from State treasury to SNA Account by State/UT Governments and many of the States/UTs having unspent balances against the previous years released grant-in-aid and they have not made the expenditure upto the mark of 75%.

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

KARNATAKA

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.22162.615 Lakhs (Centre Share – Rs.13706.542 Lakhs and State Share –Rs. 8456.124 lakhs) has been approved from the year 2014-15 to 2021-22. State Govt. has reported an expenditure of **Rs. 17410.971 lakhs (78.5%)**(Rs. 10854.475 lakhs (79.19 %) against central share and Rs. 6556.495 lakhs (77.5 %) against the State share).Ministry has released an amount of Rs.651.8 lakhs as second installment for the SAAP of 2021-22 vide sanction order no.S-16012/3/2021-NAM(Part-II) dated 27-03-2022.State Govt. has **not withdrawn** released Central share and its corresponding State Share from the treasury to Single Nodal Account till date.
- Status of Utilization Certificates:
State has submitted UCs for an amount of **Rs.10199.443 lakhs (76.03%)** against the UC due of Rs. 13415.167 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.

It is pertinent to mention here that as per the relaxation given by the Dept. of Expenditure and undertaking given by the State Govt. Ministry has released an amount of Rs. 1821.46 lakhs as Centre Share for different activities including HWCs against the approved SAAP of year 2021-22. Out of released funds, State Govt. has not withdrawn Rs. 651.8 lakhs as released vide sanction order no.S-16012/3/2021-NAM (Part-II) dated 27-03-2022 and its corresponding State Share from the treasury to Single Nodal Account (SNA). In this regard , Mission Directorate suggested that State has to ensure the compliance of conditionalities of undertakings and also ensure immediate transfer of funds from treasury to SNA.

Keeping in view of above mentioned facts, State Govt. was suggested to take immediate steps regarding transfer of funds (both Central & State Share) from treasury to Single Nodal Account at the earliest and to ensure compliance of all guidelines issued by the Department of Expenditure so that the Grant-in- aid may be released for current year SAAP. In this regard, State Govt. ensured that the fund transfer from treasury to Single Nodal Account is under process and will be released at the earliest.

Status of PFMS

State Govt. is on-board on Public Financial Management System (PFMS) .

AYUSH HWCs

- Total target – 300
- Total approval – 176
- Amount released – Rs. 1274.28 lakhs
- Expenditure – Rs.1068.93 lakhs (83.89%)
- No. of AHWC as progressive functional -106

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 the year 2022-23 for an amount of Rs. 4754.63Lakhs under National AYUSH Mission (NAM) against the resource pool of Rs. 3926.5 lakhs. Further, State Govt. of Karnataka has also requested for release of remaining amount of previous year approved SAAP and supplementary SAAP.

In this regard, Appraisal Committee suggested that State has to do realistic exercise with respect to their committed liabilities of previous year approved SAAP as well as Supplementary

SAAP and project the same in the current year SAAP for further consideration . Accordingly, State Government has submitted revised SAAP for an amount of **Rs.6288.62 lakhs** including committed liability against different approved activities of previous year i.e. 2021-22 approved SAAP 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 an amount of Rs.1086.33 lakhs (Centre Share- Rs.651.8 lakhs & State Share – Rs. 434.53 lakhs) is still lying in treasury, therefore as per issued guidelines of Dept. of Expenditure, this amount is required to be transferred to Single Nodal Account (SNA) and it is also required to be ensured that atleast 75% of grant has to be utilized, so that current year SAAP may be approved for further process regarding releases of grant –in-aid. Further, State Govt. of Karnataka 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 of the total amount as proposed by the State Government as per the provision of NAM guidelines **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 Karnataka during 2022-23 is as follows:

Components	Eligible Resource Pool Including State Share (Rs.in Lakhs)	Proposal received (Rs.in Lakhs)	Revised Proposal received (Rs. in. lakhs)	Approval of Mission Directorate (Rs. in. lakhs)
(A)Admin Cost	165.00	0.00	0.00	0.00
(B) Flexi Pool	791.7	34.20	415.31	415.31
(C)Core Activities				
(i)AYUSH Services	2483.00	785.56	4037.43	3712.43
(ii) AYUSH Health and Wellness Centres		3448.07	1285.88	1285.88

(iii) AYUSH Education Institutions	486.8	486.80	550.00	300.00
Total	3926.5	4754.63	6288.62	5713.62* (Centre Share – Rs. 3428.172 lakhs & State share –Rs. 2285.448 lakhs)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of **Rs.5713.62 lakhs**. The component and activity wise detailed approval is as follows:-

S. No	Component/ Activity	No. of units proposed	Proposed unit cost (Rs. In lakhs)	Amount sought (Rs. In lakhs)	Approval of Mission Directorate (Rs. in. lakhs)
Part A- activities proposed for current year SAAP					
State has sought Rs. 4971.76 lakhs as per following details :					
AYUSH-Health & Wellness Centres: State has sought Rs.644.26 lakhs for this component as follows:					
1.	Continuation of 106 centres approved in year the year 2019-20, 2020-21	106 centres	Recurring : Rs. 86.26 lakhs	86.26	1.The State Government has submitted the proposal of recurring assistance to 106 Ayush HWCs approved in year the year 2019-20 and 2020-21 for an amount of Rs. 86.26 Lakh. The proposal is as per the approved cost norms of Ayush HWCs. 2. Mission Directorate approved the proposal for an amount of Rs. 86.26 Lakh as Recurring assistance.
2.	Proposal for 100 New HWCs	100 centres	Non-Recurring: Rs. 5.58 lakhs per centre 6	558	i. In the main SAAP, the state Govt. of Karnataka had submitted the proposal for establishment of 74 new AYUSH HWCs by upgrading AYUSH Dispensary for an amount of Rs. 6,99,30,000 (Rs. 4,12,92,000 as Non Recurring and Rs. 2,86,38,000 as Recurring assistance. ii. The matter was discussed in

				<p>the appraisal committee meeting and it was desired to propose more Ayush HWCs.</p> <p>iii. Accordingly, the state Govt. of Karnataka had submitted the revised proposal for establishment of 100 new AYUSH HWCs by upgrading AYUSH Dispensary for an amount of Rs. 5,58,00,000 as Non Recurring assistance.</p> <p>iv. As per the proposal received from the State Govt., Ministry had approved for up-gradation of 100 AYUSH Dispensaries as AYUSH HWCs during the year 2019-20, 06 AYUSH Dispensaries as AYUSH HWC during the year 2020-21 and 70 Ayush Dispensaries as AYUSH HWC during the year 2021-22 in the State of Karnataka.</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 141 AYUSH HWCs for being eligible for Phase III. As per the progress report submitted by the State Govt., 106 AYUSH HWCs have been made functional under progressive category. State Govt. has to take immediate steps to operationalize AYUSH HWCs as it is a part of Ayushman Bharat Scheme which is a flagship programme of the Government.</p> <p>vi. Accordingly, the Mission Directorate approved the proposal of for an amount of Rs.558.00 lakhs as Non-Recurring assistance.The details of approval is enclosed at Annexure (II-A).</p>
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3.	Training & capacity building programme for medical officers in HWCs	176 units		0.00	1. State has informed that approval to provide training to medical officers was sought earlier and Ministry has not approved the proposal . Since the training is an essential component, state proposes to carry forward and utilise the unspent amount of Rs. 30.00 lakhs from the year 2020-21. 2.Mission Directorate approved the proposal.
AYUSH SERVICES: Part-A- State has sought Rs. 3647.1lakhs for this component as follows :					
1.	Co-location of AYUSH facilities at PHCs	5 – PHCs (2 – Ayurveda & 3 – Homeopathy)	Recurring assistance : Rs.3.00 lakhs for procurement of drugs & 0.3 lakhs for contingency	16.5	Mission Directorate approved the proposal for an amount of Rs. 16.50 lakhs as recurring assistance. .
2.	Co-location of AYUSH facilities at CHCs	10- CHCs (Yoga and Nature Cure units)	Recurring: Rs.5.00 lakhs for medicines & 0.50 lakhs for contingency	55.00	Mission Directorate approved the proposal for an amount of Rs.55.00 lakhs as recurring assistance.
3.	Supply of essential drugs to 80 upgraded AYUSH Hospitals	80 Hospitals- (Ayur-Homoeo-Unani- ,Naturopathy-)	Recurring assistance: Rs.5.00 lakhs per unit for medicines	400	Mission Directorate approved the proposal for an amount of Rs.400.00 lakhs as recurring assistance.
4.	Supply of essential drugs to 50 bedded AYUSH Hospitals	3 units – Manglore ,Gadag, & Kalburgi	Recurring assistance: Rs.5.00 lakhs per unit for medicines	15	Mission Directorate approved the proposal for an amount of Rs. 15.00 lakhs as recurring assistance.
5.	Supply of essential drugs to AYUSH teaching Hospitals	6	Recurring assistance: Rs.15.00 lakhs per unit for medicines	90	Mission Directorate approved the proposal for an amount of Rs.90.00 lakhs as recurring assistance.
6.	Supply of	150 units	Recurring	450	1.State has proposed recurring

	essential drugs to AYUSH Dispensaries .		assistance : @ Rs.3.00 lakhs per unit for medicines .		assistance for 150 AYUSH Dispensaries under this component. 2. Mission Directorate approved the proposal for an amount of Rs.450.00 lakhs as recurring assistance.
7.	Supply of essential drugs to State sector Hospitals	67 units	Recurring assistance : @ Rs.5.00 lakhs per unit for medicines	335.0	1.State has proposed recurring assistance for 67 hospitals under state sector in state. 2. Mission Directorate approved the proposal for an amount of Rs.335.00 lakhs as recurring assistance.
8.	Supply of essential drugs to Hi-tech Panchakarma at Mysore	1- Mysore	Recurring assistance : @ Rs.5.00 lakhs per unit for medicines	5.00	1.State has proposed recurring assistance for Hi-tech Panchakarma at Mysore. 2. Mission Directorate approved the proposal for an amount of Rs.5.00 lakhs as recurring assistance.
9.	Supply of essential drugs to Ayush HWCs approved in the year 2019-20 & 2020-21	106 units of HWC	Recurring assistance : @ Rs.2.00 lakhs per unit for medicines	212	1.State has proposed recurring assistance for Ayush HWCs approved in the year 2019-20 & 2020-21. 2. Mission Directorate approved the proposal for an amount of Rs.212.00 lakhs as recurring assistance.
10.	Salary of Manpower working under Upgraded exclusive Standalone AYUSH Hospitals.	80units (Ayur-68,Homoeo-2,Unani-9, Naturopathy-1)	Recurring assistance: (A) salary of 485 working manpower as per following details: (i) @Rs.0.48620 per month for Spl Doctors(131 posts) (ii)@Rs.0.19231 lakhs for	1150.72	1. State has stated that total requirement for manpower is Rs.1727.50 lakhs . Rs.631.78 lakhs is the unspent amount available with the State .Out of which Rs. 55.00 lakhs will be utilized for payment of arrears of CSS Staff upto march 2022.Remaining amount of Rs.576.78 lakhs to be adjusted towards the requirement of 2022-23. Hence, only Rs.1140.8. lakhs is proposed for this year. Also , State has requested that calculation error has happened in the salary part of paramedical staff working under NAM in year 2021-22 , hence requested to approve the new

			<p>AYUSH Pharmacist (76 posts)</p> <p>(iii) @ Rs.0.13803 lakhs for Masseurs (135 posts)</p> <p>(iv) @ Rs.0.13803 lakhs for Ksharasutra Attender (63 posts)</p> <p>(v) @Rs.0.13803 lakhs for Striroga Attender (66 posts)</p> <p>(vi) @Rs.0.11924 lakhs for MPWs(14 posts)</p> <p>(B). salary of 155 vacant posts as per following details:</p> <p>(i) @Rs.0.40 lakhs per month for Spl Doctors(29 posts)</p> <p>(ii)@Rs.0.15821 lakhs for AYUSH Pharmacist (43 posts)</p>	<p>salary , with no additional funds .</p> <p>2. On examination , it is observed that State has proposed salary for 155 vacant posts .During the meeting , State Govt. has informed that filling of vacant posts is under process.</p> <p>3. Keeping in view, Mission Directorate approved the proposal for an amount of Rs.1150.72 lakhs as recurring assistance.</p>
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			<p>(iii) @ Rs.0.11356 lakhs for Masseurs (25 posts)</p> <p>(iv) @ Rs.0.11356 lakhs for Ksharasutra Attender (17 posts)</p> <p>(v) @Rs.0.11356 lakhs for Stiroga Attender (14 posts)</p> <p>(vi) @Rs.0.10300 lakhs for MPWs(27 posts)</p>		
11.	Upgradation of AYUSH Hospital at Dandeli , Uttar Kannada District	1	<p>Non-recurring : Rs.18.75 lakhs for equipments & furniture</p> <p>Recurring: Rs.18.19 lakhs as per following details: (i) @Rs.0.40 lakhs per month for 2 Spl Doctors (ii)@Rs.0.15821 lakhs for 1 AYUSH Pharmacist (iii) @</p>	36.94	<p>1.State has proposed recurring assistance for existing AYUSH Hospital at Dandeli . State has informed that existing Ayush Hospital at Dandeli is located in remote area and most of people depend on Ayush system of medicine , hence upgradation of this hospital is sought .</p> <p>2. Mission Directorate approved the proposal for an amount of Rs.36.94 lakhs. (Rs. 18.75 lakhs as Non-recurring assistance and Rs.18.19 lakhs as recurring assistance)</p>

			<p>Rs.0.11356 lakhs for 2 Masseurs (iv) @ Rs.0.11356 lakhs for 1 Ksharasutra Attender</p> <p>(v) @Rs.0.11356 lakhs for 1 Striroga Attender</p> <p>(vi) @Rs.0.10300 lakhs for MPWs</p>		
12.	AYUSH Mobile Medical unit in Kodagu districts	2 units at Coorg & Belagavi districts	<p>Recurring : Rs.9.43 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. 2.85 lakhs for contingency and others .</p>	18.86	1.Mission Directorate approved the proposal for an amount of Rs. 18.86 lakhs as recurring assistance.

13.	SUPRAJA – AYUSH maternal & Neonatal intervention	At Govt. Ayurvedic Medical college Shivamogga	Recurring : Rs.3.00 lakhs	3.00	<p>1. State has proposed recurring assistance of Rs. 3.00 lakhs for IEC (training and Contingency). State has informed that as this project is being implemented in Ayurveda Medical College, Manpower will be utilized from college.</p> <p>2. Mission Directorate approved the proposal for an amount of Rs.3.00 lakhs as recurring assistance.</p>
14.	Setting up of 10 bedded hospital at Thirthahalli at Shivamogga District	1- Thirthahalli at Shivamogga District.	Non-recurring : Rs.650.00 lakhs for construction & equipments.	650	<p>1..As per NAM Guidelines there is a provision of financial assistance of one time grant of up to Rs. 750.00 lakhs for undertaking construction, with lump sum provision for staff quarters furniture, fixtures, equipments, IT provision for AYUSH- HMIS etc. for setting up of 10 bedded integrated AYUSH Hospital. Further , State Governments are required to furnish Detailed Project Report (DPR), Land ownership rights and commitment of creation of regular posts for proposed hospital for identified posts for the proposal of 10 bedded integrated AYUSH hospitals.</p> <p>2. State Govt. has proposed non-recurring assistance for setting up of 10 bedded hospital at Thirthahalli at Shivamogga District.State Govt. has submitted land record and informed that DPR and commitment of regular posts will be submitting later.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs.325.00 lakhs only (Non- recurring assistance) as first instalment subject to condition of submission of DPR and commitment of creation of regular posts.</p>
15.	Salary to 50 bedded integrated	2-units (Gadag & Manglore)	Recurring assistance: Rs. 104.543	209.08	<p>1. State has informed that State Govt. has approved 116 permanent posts for</p>

	Ayush Hospitals		lakhs per unit for salary of manpower (41 posts per unit		two hospitals , 41 manpower per hospital . So an amount of Rs. 104.543 lakhs per hospital is proposed. 2.Mission Directorate approved the proposal for an amount of Rs.209.08 lakhs as recurring assistance.
FLEXIPOOL: State has sought Rs.130.40 lakhs for this component as follows :					
1.	IEC		Recurring: Rs.30.00 lakhs	30.00	1. State has proposed financial assistance for printing of IEC materials, survey formats required for HWCs. 2. Mission Directorate approved the proposal for an amount of Rs.30.00 lakhs as recurring assistance.
2.	Training & capacity building programme for teaching staff, Medical officers and other Paramedical Staffs working in Homoeopathy hospitals and dispensaries including teaching institutions.	12 training programmes	Recurring : Rs.0.35 lakhs for each training programme as per following details : i. Inauguration & canvas – Rs.5000/-. ii. Resource person remuneration & TA – Rs. 10000/- iii. water bottles , coffee , biscuits – Rs. 5000/- iv. Sound System & electrical Charges – Rs. Rs. 10000/- v. Miscellaneous expenses- Rs. 5000/-	4.20	1. State has proposed to conduct training programme every month for Homoeopathic doctors . 2. Mission Directorate approved the proposal for an amount of Rs.4.20 lakhs as recurring assistance.
	Celebration of		Recurring :	30.00	1. State has informed that

3.	International Yoga Day		Rs.30.00 lakhs		International Yoga Day for the year 2022-23 is proposed to be held in Mysure for the year 2022-23, hence Rs.30.00 lakhs is proposed for this activity . 2. Mission Directorate approved the proposal for an amount of Rs.30.00 lakhs as recurring assistance.
4.	Ayush Sports medicine Centre	1- Manglore	Non-recurring : Rs. 66.20 lakhs for equipments & furniture	66.20	1. State has proposed to start the centre in existing 50 bedded hospital premises by utilising the existing space. Also, it is informed that total requirement for centre is Rs. 946.2 lakhs , after submitting DPR, remaining amount will be proposed in supplementary SAAP. 2. It is pertinent to mention here that Mission Directorate approved the proposal for Rs. 241.61 lakhs for setting up of sports medicine in the supplementary SAAP for the year 2021-22 subject to condition that grant-in-aid will be released subject to the fulfillment of conditionalities as issued by Department of Expenditure vide OM dated 23-03-2021. Since the conditionalities was not fulfilled , grant-in aid has not been released to State Govt. 3. Keeping in view, Mission Directorate approved the proposal for an amount of Rs.66.20 lakhs as Non-recurring assistance.
5.	Ayushman Bharat – Strengthening of SPMU/DPMU			0.00	1. State Govt. has proposed incentive for existing Programme Manager @ Rs. 0.1365 lakhs per month in the year2020-21.& it was informed that Ministry approved the proposal as salary in the SAAP of 2020-21. So it is requested to approve the Same as incentive for existing programme manager. 2.Mission Directorate approved the proposal of State Government.

6.	Ayushman Bharat – Strengthening of SPMU/DPMU		Recurring : Rs. 2.36 lakhs per annum	0.00	<p>1. State has informed that Ministry has provided Rs. 36.88 lakhs in the year 2019-20 for administrative cost and strengthening of SPMU/DPMU & accordingly, State has hired 01 accounts assistant to look after HWCs on honorarium basis . Hence, approval is sought to provide Rs. 19680.00 per month during the year 2022-23 from the available balance of Rs.32.05 lakhs from the approved amount.</p> <p>2. Mission Directorate approved the proposal of State Government.</p>
Educational Institutions : State has proposed Rs. 550.00 lakhs for the component as follows :					
1.	Upgradation of Government Ayurveda Medical College, Shivamogga (UG wing)	Government Ayurveda Medical College & Hospital ,Shivamogga.	Non Recurring Assistance: Rs. 350 lacs for construction & Rs. 150.00 lakhs for equipment & Furniture	500	<p>1.State has sought Rs.500.00lakhs for construction of 2nd floor at college building & upgradation of Anatomy Block including equipments and informed that detailed proposal will be submitted later .</p> <p>2.As per National AYUSH Mission Guidelines State may be considered for UG, the AYUSH Institution is entitle for following amount: - (a) Construction: - Rs. 350.00 lakhs (b) Furniture, Equipment & others: - Rs. 150.00 lakhs.</p> <p>During 11th Plan & 12th Plan, following amounts have been approved for State: - (a) Construction: - Rs. 300.00 Lakhs (2017-18) which has been refunded. (b) Furniture, Equipment & others: - Nil Balance amount is available: - (a) Construction: - Rs. 350.00 Lakhs (b) Furniture, Equipment & others: - Rs. 150.00 lakhs.</p>

					<p>Now, State has sought for Rs. 350.00 lakhs for Civil work and Rs. 150.00 lakhs for Furniture. However, State Government may avail the balance amount upto Rs. 350.00 lacs and Rs. 150.00 Lakhs for furniture and Equipments. Therefore, proposal which is submitted as per NAM guidelines may be considered for balance of Rs. 350.00 lacs for construction and Rs. 150.00 Lakhs for furniture and Equipments.</p> <p>3. Keeping in view, Mission Directorate approved the proposal for an amount of Rs.250.00 lakhs only (Non- recurring assistance) as first instalment.</p>
2.	Upgradation of Government Ayurveda Medical College, Mysore (PG wing)	1-Government Ayurveda Medical College, Mysore (PG wing)	Non Recurring assistance : Rs. 50.00lakhs for Civil work	50.00	<p>1.State has proposed for PG upgradation and informed that detailed proposal will be submitted later</p> <p>2. As per National AYUSH Mission Guidelines, the AYUSH Institution(PG) is entitle for following amount:-</p> <p>(a) Construction:- Rs. 420.00 lacs</p> <p>(b) Furniture, Equipment & others: - Rs. 180.00 lacs.</p> <p>During 11th Plan & 12th Plan, following amounts have been approved for State: -</p> <p>(a) Construction: - Rs. 125.80 lacs (2007-08) & 154.20 Lakhs (2018-19)</p> <p>(b) Furniture, Equipment & others: - Rs. nil lakhs.</p> <p>Balance amount is available:-</p> <p>(a) Construction: - Rs. 140.00 lacs</p> <p>(b) Furniture, Equipment & others: - Rs. 180.00 lakhs.</p> <p>Now, State has sought for Rs. 50.00 lacs (Non- Recurring Assistance). However, State Government may avail the balance amount subject to the condition that State has to submit the</p>

					<p>detail project report of Rs. 50.00 lakhs. Therefore, proposal which is submitted as per NAM guidelines may be considered only for balance of Rs. 50.00 lakhs.</p> <p>3. Keeping in view, Mission Directorate approved the proposal for an amount of Rs.50.00 lakhs as Non-recurring assistance.</p>
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ADMIN COST: State has not proposed for admin cost as already unspent balance of Rs. 69.44 lakhs is available.

Part –B :on going activities

State Government has proposed Rs. 1316.8 lakhs as committed liabilities of approved SAAP for the year 2021-22 under NAM. The detailed activity-wise are as under:

Ayush Health & Wellness Centres-

SI/ No	Name of the activity	Units	Per unit costs	Proposed committed liability (Rs. in lakhs)	Approval of Mission Directorate (Rs. in lakhs)
1.	70 units approved in SAAP 2021-22	70 units	Recurring : Rs.83.62 lakhs	83.62	<p>1. The State Government has informed that total funds required to operationalise 176 HWCs is Rs.959.69 lakhs. So far, an amount of Rs.876.075 lakhs has been released by GOI. So, the State Government has requested to release balance amount of Rs.83.62 lakhs for the approved activities in the year 2021-22.</p> <p>2. Mission Directorate approved the proposal for an amount of Rs. 83.62 lakhs as Recurring assistance.</p>
2.	100 units approved in Supplementary SAAP .	100 units	Non-recurring : Rs.5.58 lakhs per unit	558.00	<p>1. As per the proposal of State Government in Supplementary SAAP of 2021-22, the Ministry had approved for operationalization of 100 AHCs, but fund for that could not be released. So the State Government has again submitted the proposal of 100 Ayush</p>

					<p>HWCs for an amount of Rs. 558 Lakh as Non-recurring assistance. State Govt. has to take immediate steps to operationalize AYUSH HWCs as it is a part of Ayushman Bharat Scheme which is a flagship programme of the Government.</p> <p>2. Accordingly, the Mission Directorate approved the proposal for an amount of Rs. 558.00 Lakhs as Non- Recurring assistance.</p>
AYUSH Services:					
1.	Supply of essential drugs to Ayush Dispensaries	651 Dispensaries	Recurring : @ Rs. 2.00 lakhs per unit of 176 AHWC & Rs. 0.5 lakhs for medicines of remaining 475 dispensaries	355.33	<p>1. State Govt. has informed that Rs.589.50 lakhs has been approved for this activity in the year 2021-22 , out of which Rs. 234.175 lakhs has been released . Hence , State has proposed remaining balance of Rs. 355.325 lakhs for this activity .State has informed that purchasing and distribution of medicines is under progress for the released amount.</p> <p>2. Mission Directorate approved the proposal for an amount of Rs. 355.33 lakhs as Recurring assistance.</p>
2.	Supply of essential drugs to 50 bedded Integrated Ayush hospitals	3- hospitals	Recurring : Rs. 3.00 lakhs for medicines	5.00	<p>1. State Govt. has informed that Rs.15 lakhs has been approved for this activity in the year 2021-22 , out of which Rs. 10 lakhs has been released . Hence , State has proposed remaining balance of Rs. 5.00 lakhs for this activity. State has informed that purchasing and distribution of medicines is under progress for the released amount.</p> <p>2. Mission Directorate approved the proposal for an amount of Rs. 5.00 lakhs as Recurring assistance.</p>

3.	Upgradation of exclusive standalone dispensaries	3 –units	Non-recurring : Rs.10.00 lakhs per unit	30.00	<p>1. State has informed that this activity was approved in the supplementary SAAP of 2021-22. Since , this is a necessary activity, State has requested to release funds for this activity.</p> <p>2.It is pertinent to mention here that Mission Directorate approved the proposal for Rs. 30.00 lakhs for upgradation of standalone dispensaries in the supplementary SAAP for the year 2021-22 subject to condition that grant-in-aid will be released subject to the fulfillment of conditionalities as issued by Department of Expenditure vide OM dated 23-03-2021. Since the conditionalities was not fulfilled , grant-in aid has not been released to State Govt.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs. 30.00 lakhs as Non-Recurring assistance.</p>
Flexi-pool :					
1.	Ayush Prophylactic Intervention for Covid-19		Recurring : Rs. 278.25	278.25	<p>1. State Govt. has informed that Rs.638.57 lakhs has been approved for this activity in the year 2021-22 , out of which Rs.360.325 lakhs has been released . Hence , State has requested for release of remaining balance of Rs. 278.245 lakhs for this activity. State has informed that purchasing and distribution of medicines is committed expenditure. The prophylactic medicine will be distributed in the Health Melas which are being conducted at block level in the states.</p> <p>2. Mission Directorate approved the proposal for an amount of Rs. 278.25 lakhs as Recurring assistance.</p>

2.	Providing the Equipments to treat Netraroga at District Ayush Hospital , Vijaypur	1- District Ayush Hospital , Vijaypur	Non-recurring : Rs.6.66 lakhs	6.66	<p>1. State has informed that this activity was approved in the supplementary SAAP of 2021-22. Since , this is a required activity, State has requested to release funds for this activity.</p> <p>2.It is pertinent to mention here that Mission Directorate approved the proposal for Rs. 6.66 lakhs for Providing the Equipments to treat Netraroga in the supplementary SAAP for the year 2021-22 subject to condition that grant-in-aid will be released subject to the fulfillment of conditionalities as issued by Department of Expenditure vide OM dated 23-03-2021. Since the conditionalities was not fulfilled , grant-in aid has not been released to State Govt.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs. 6.66 lakhs as Non-Recurring assistance.</p>
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Annexure –IIA

Summary approval of AYUSH HWCs of Karnataka for the Year 2022-23

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 12.05.2022, approved the proposal of State Govt of Karnataka as under:

Recurring assistance to AYUSH HWCs approved during the year 2019-20 and 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)	Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	106	0	96,000	0	5,775,560	0	5,775,560	The State Government had proposed the amount within the cost norms. The State Government had also proposed that Rs 44,00,440 released in the previous years is lying unspent and shall be utilized in current year. 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	106	0	60,000	0	2,851,250	0	2,851,250	The State Government had proposed the amount within the cost norms. The State Government had also proposed that Rs 35,08,750 released in the previous years is lying unspent and shall be utilized in current

										year. The Mission Directorate approved the proposal of State Government.
2	Man Power (performance linked payment)	ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	106	0	60,000	0	0	0	0	The State Government had proposed that Rs 90,90,542 released in the previous years is lying unspent and shall be utilized in current year. The Mission Directorate approved the proposal of State Government.
3	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	106	0	5,000	0	0	0	0	The State Government had proposed that Rs 5,30,000 released in the previous years is lying unspent and shall be utilized in current year. The Mission Directorate approved the proposal of State Government.
4	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	106	0	25,000	0	0	0	0	The State Government had proposed that Rs 26,50,000 released in the previous years is lying unspent and shall be utilized in current year. The Mission Directorate approved the proposal of State Government.

5	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	106	0	6,000	0	0	0	0	The State Government had proposed that Rs 6,36,000 released in the previous years is lying unspent and shall be utilized in current year. The Mission Directorate approved the proposal of State Government.
6	Contingency	Untied fund	106	0	50,000	0	0	0	0	The State Government had proposed that Rs 45,88,271 released in the previous years is lying unspent and shall be utilized in current year. The Mission Directorate approved the proposal of State Government.
	Sub-total					0	8,626,810	0	8,626,810	
	Total (Non-recurring + Recurring)						8,626,810		8,626,810	

Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC: (New proposal)										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Total amount admissible as per cost norm		Observations
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration,	100	500,000	0	50,000,000	0	50,000,000	0	The Mission Directorate approved the proposal of State Government.

		equipment and furniture								
2	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	100	3,000	0	300,000	0	300,000	0	The Mission Directorate approved the proposal of State Government.
3	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	100	35,000	0	3,500,000	0	3,500,000	0	The Mission Directorate approved the proposal of State Government.
4	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	100	20,000	0	2,000,000	0	2,000,000	0	The Mission Directorate approved the proposal of State Government.
	Sub-total					55,800,000	0	55,800,000	0	
	Total (Non-recurring + Recurring)					55,800,000		55,800,000		

Recurring assistance to AYUSH HWCs approved during the year 2021-22:										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Total amount admissible as per cost norm		Observations
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	

1	Recurring assistance	Recurring assistance to 176 AYUSH HWCs approved during the year 2021-22 for various activities	1	0	0	0	8,362,000	0	8,362,000	The State Government had informed that total funds required to operationalise 176 HWCs is Rs.959.69 lakhs. So far, an amount of Rs.876.075 lakhs has been released by GOI. So, the State Government had requested to release balance amount of Rs.83.62 lakhs for the approved activities in the year 2021-22. The Mission Directorate approved the proposal of State Government.
	Sub-total					0	8,362,000	0	8,362,000	
	Total (Non-recurring + Recurring)						8,362,000		8,362,000	

Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC: (Approved in the supplementary SAAP of the year 2021-22 but fund not released)										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Total amount admissible as per cost norm		Observations
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengtheni	Infrastructure including civil work, repair, renovation,	100	500,000	0	50,000,000	0	50,000,000	0	The Mission Directorate approved the proposal of State Government.

	ng	addition, alteration, equipment and furniture								
2	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	100	3,000	0	300,000	0	300,000	0	The Mission Directorate approved the proposal of State Government.
3	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	100	35,000	0	3,500,000	0	3,500,000	0	The Mission Directorate approved the proposal of State Government.
4	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	100	20,000	0	2,000,000	0	2,000,000	0	The Mission Directorate approved the proposal of State Government.
	Sub-total					55,800,000	0	55,800,000	0	
	Total (Non-recurring + Recurring)					55,800,000		55,800,000		

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
2.1	Recurring assistance to AYUSH HWCs approved during 2019-20 and 2020-21:		0	8,626,810	0	8,626,810
2.2	Proposal for up-gradation of	100	55,800,000	0	55,800,000	0

	AYUSH Dispensary into AYUSH HWC (New proposal)		00			
7.1	Recurring assistance to AYUSH HWCs approved during the year 2021-22		0	8,362,000	0	8,362,000
7.2	Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC (Approved in the supplementary SAAP of the year 2021-22 but fund not released)	100	55,800,000	0	55,800,000	0
	Sub-total	200	111,600,000	16,988,810	111,600,000	16,988,810
	Total		128,588,810		128,588,810	
	Central Share		66,960,000	10,193,286	66,960,000	10,193,286
			77,153,286		77,153,286	

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. M.A. Qasmi	Adviser (Unani)
4.	Shri. Raj Kumar	Deputy Secretary , IFD
5.	Dr. Mahesh Bhagwat Dale	Deputy Secretary
6.	Dr. Suresh Kumar	Deputy Adviser (Ayu),
7.	Dr. Amit Bhatt	Research Officer (Ayu)
8.	Dr. V.V. Bhakare	Research Officer (Ayu)
9.	Dr. AnkurKhare	Domain Expert
10.	Dr . Vinay kumar	Programme Manager
11.	Shri. Diwakar Sharma	Programme Manager
12.	Dr. Jasmine MM	Junior Consultant
13.	Mr. Ranjan Kumar	Accounts Manager

Name of the Participants from Karnataka :-

Name	Designation
Shri. Ramachandra, IFS	Commissioner, AYUSH
Dr.Anant Desai	Project Director