

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

The Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2023-24 was held on 13-06-2023 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, Ayush to consider the State Annual Action Plans (SAAPs) of Himachal Pradesh, Telangana, Madhya Pradesh, **Karnataka**, Nagaland and Jammu & Kashmir. List of the participants is enclosed at **Annexure-I**.

2. At the outset, Smt. Kavita Garg, 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, Telangana, Madhya Pradesh, **Karnataka**, Nagaland and Jammu & Kashmir 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 Meeting, a detailed review of progress of Expenditure and Single Nodal Account (SNA) Implementation has been carried out. It was suggested by Joint Secretary that as per issued guidelines of Dept. of Expenditure from time to time, State/UT Governments must fulfill the following conditions to obtain grants under Centrally Sponsored Scheme:-

- (i) Achievement of 75% of expenditure.
 - (ii) Submission of at least 75% of utilization certificates against the UCs due
 - (iii) Funds available in the bank account of SNA should not be more than 50% of the 1st installment of Central Share likely to be released to a State in a financial year including corresponding State Share.
 - (iv) State/UT has to release both Central and State share within 30 days to SNA and if not done interest will be charged beyond lapse of 30 days.
 - (v) No funds in Treasury
 - (vi) Refund of accrued interest
 - (vii) Uploading of Legacy data of previous year releases and expenditure
4. After that a brief presentation made by Deputy Adviser (Ayu) for each State/UT highlighting the aspects of
- i. Year-wise financial and physical progress
 - ii. Status of Ayush HWCs
 - iii. Status of integrated Ayush Hospitals
 - iv. Status of New Ayush Educational Institutions.
 - v. Status of submitted SAAP during 2023-24.

vi. Status of fulfillment of conditions as per DoE guidelines.

5. Mission Directorate reviewed the Expenditure & Utilization Certificates status of the State Govt. of **Karnataka** against the previous year's grants-in-aid released to the State under the NAM, Status of SNA balance, Status of HWCs, Status of State Annual Action Plan and made the following observations and recommendations:

A. Status of Expenditure

Under NAM, an amount of Rs. 25019.476 Lakhs (Centre Share – Rs.15420.628 lakhs and State Share –Rs.9598.848 lakhs) has been sanctioned from the year 2014-15 to 2022-23. State Govt. has reported an expenditure of Rs.22300.847 lakhs (**89.13%**) including refund (Rs. 13858.183 lakhs (89.86%) against central share and Rs.8442.664 lakhs (87.95 %) against State share) to the Ministry. Rs. 2062.82 lakhs is lying as Bank Balance in SNA as on 07-6-2023.

B. Status of Utilization Certificates (UCs):

State has submitted UCs for an amount of **Rs. 11510.468 lakhs (76.25 %)** including refund against UC due of Rs. 15095.283lakhs.

C.Status of Ayush Health & Wellness Centres (AHWCs)

- Total approval – 376
- No. of AHWC as progressive functional - 376(as per physical report submitted by State Govt.)
- No. of AHWC functional as uploaded in AB-HWC health portal –367

It was desired by Secretary Ayush that, State Govt. has to expedite the process of operationalization of Ayush Health & Wellness Centres and has to appropriately upload the data of AHWCs on NIN as well as AB-HWC portal. Further, it was also suggested that State Govt. has to provide active support to the NABH team for timely completion of entry level NABH Certification of the approved Ayush HWCs.

D. Status of Integrated Ayush Hospital-

Ministry of Ayush has supported financial assistance for 3 units of integrated Ayush Hospitals under NAM. The details as follows:

(Rs. in Lakhs)

Sl.No	Year of approval	Location	Amount released (central share) till date	Amount Utilized	Remarks
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1.	2016-17	Gadag (50 bedded)	540.00	540.00	Functional
2.	2016-17	Manglore (50 bedded)	540.00	540.00	Functional
3.	2022-23	Thrithahalli (10 bedded)	21.018	0.00	Under process

E. Status of New Ayush Educational Institutions :

Ministry of Ayush has supported financial assistance for setting up of **two** numbers of New AYUSH Educational Institutions under NAM. The details as follows:

(Rs. in Lakhs)

S. No.	Name of the AYUSH Educational Institution	Status	Amount Approved	Amount Released (central share)	Amount Utilized	Status
1.	Govt. Nature cure & Yoga College at Mysore	New	855.38	576.27	572.11	Functional
2.	Men-Tsee-Khang (Sowa Rigpa) College at Dalai Lama's Institute of Higher Education, Sheshagirihalli,, Ramanagara .	New	1050.00	630.00	630.00	Functional

F. Status of State Annual Action Plan (SAAP)

The State Government has submitted the State Annual Action Plan of the year 2023-24 for an amount of Rs. 13911.04 Lakhs under NAM against the resource pool of Rs. 11917.3 Lakhs.

6. Mission Directorate after considering the SAAP of Karnataka, recommendations of the Appraisal Committee, discussions held during the meeting, approved the SAAP for an amount of **Rs.11181.202 lakhs** (Centre Share – Rs.6708.721 lakhs and State share – Rs.4472.481 lakhs) as per the following details 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:-

(Rs. in Lakhs)

Components	Communicate d Resource Pool including State Share	Proposal received in SAAP	Recommendation of Appraisal Committee	Approval of the Mission Directorate subject to the fulfillment of the conditionalities
(A) Core Activities				
(i)Ayush services including Ayush Health & Wellness Centres	7174.10	9472.06	8685.484	8685.484
(ii)Ayush Education Institutions	1406.30	1131.03	1002.130	1002.130
(B) Flexi Pool	2860.2	3247.14	1402.778	1432.778
(C)Admin Cost	476.7	60.81	60.81	60.81
Total	11917.3	13911.04	11151.202	11181.202 (Centre Share – Rs.6708.721 lakhs and State share – Rs. 4472.481 lakhs)

7. The component and activity wise detailed approval of Mission Directorate of **Rs. 11181.202 lakhs** is attached at **Annexure-II**.

The meeting ended with a vote of thanks.

Annexure-II

(Rs.in Lakhs)

S N o.	Component/ Activity	No. of units proposed	Proposed unit cost	Amount sought	Approval of the Mission Directorate
AYUSH SERVICES:					
1.	Ayush Health & Wellness Centres	376 units	Recurring Grants: Rs. 1284.64 lakhs Non-recurring grants : Rs.484.7 lakhs	1769.34	The Mission Directorate approved the proposal and suggested the State Govt. to utilize the unspent amount at the earliest. Details of approval are furnished at Annexure –IIA.
2.	Co-location of Ayush facilities at PHCs	5 – PHCs (2 – Ayu & 3 – Hom)	Recurring assistance : Rs.3.00 lakhs for procurement of drugs & 0.3 lakhs for contingency	16.50	The Mission Directorate approved the proposal
3.	Co-location of Ayush facilities at CHCs	20 units (10old & 10 new) (Yoga and Nature Cure units)	Recurring: Rs.5.00 lakhs for diet & consumables and Rs. 0.50 lakhs for contingency	110.00	The Mission Directorate approved the proposal
4.	Supply of essential drugs to Ayush Hospitals	81 upgraded Hospitals	Recurring assistance: Rs.5.00 lakhs per unit for medicines & Rs. 0.70 lakhs for contingency	461.70	The Mission Directorate approved the proposal
5.	Supply of	1unit -	Recurring assistance: Rs.5.00 lakhs	5.00	The Mission Directorate approved the proposal

	essential drugs to 50 bedded Ayush Hospital	Kalburgi	for medicines		
6.	Supply of essential drugs to Ayush teaching Hospitals	6 units	Recurring assistance: Rs.15.00 lakhs per unit for medicines	90.00	The Mission Directorate approved the proposal
7.	Supply of essential drugs to Ayush Dispensaries .	278 units	Recurring assistance : @ Rs.3.00 lakhs per unit for medicines .	834.00	The Mission Directorate approved the proposal
8.	Supply of essential drugs to Hospitals (State sector)	62 units	Recurring assistance : @ Rs.5.00 lakhs per unit for medicines	310.00	The Mission Directorate approved the proposal
9.	Supply of essential drugs to Hi-tech Panchakarma hospital at Mysore.	1- Mysore	Recurring assistance : @ Rs.5.00 lakhs per unit for medicines	5.00	The Mission Directorate approved the proposal
10.	Supply of essential drugs to All Ayush HWCs	376 units of HWC	Recurring assistance : @ Rs.2.00 lakhs per unit for medicines	752.00	The Mission Directorate approved the proposal
11.	Supply of essential drugs to NHM facilities.	982 units	Recurring assistance: @Rs.0.42 lakhs per unit for 969 units& @Rs.1.69 lakhs per unit for 13 panchakarma unit	429.01	The Mission Directorate approved the proposal
12.	Salary of Manpower working under	81units	Recurring assistance: Salary of 648 working manpower as per following details:	2319.95	The Mission Directorate approved the proposal for Rs. 2124.321 lakhs only as recurring assistance after adjustment of unspent balance against submitted

	upgraded exclusive Standalone Ayush Hospitals.		<p>(i) @Rs.0.57550 per month for Spl Doctors(162) posts)</p> <p>(ii)@Rs.0.27550 lakhs for AYUSH Pharmacist (120 posts)</p> <p>(iii) @ Rs.0.18500lakhs for Masseurs (162 posts)</p> <p>(iv) @ Rs.0.18500 lakhs for Ksharasutra Attender (81posts)</p> <p>(v) @Rs.0.18500 lakhs for Striroga Attender (81posts)</p> <p>(vi) @Rs.0.16900 lakhs for MPWs(42 posts)</p>		proposal.
13.	Upgradation of existing 10 bedded Govt. Ayurveda & homoeopathy hospital (NEW)	1- at Kushalnagar, Kodagu District	<p>Non-recurring : Rs.25.00 lakhs for equipments & furniture</p> <p>Recurring: Rs.28.03 lakhs as per following details:</p> <p>(i) @Rs.0.57550 lakhs per month for 2 Spl Doctors</p> <p>(ii)@Rs.0.27550 lakhs for 1 Ayush Pharmacist</p> <p>(iii) @ Rs.0.18500lakhs for 2 Masseurs</p> <p>(iv) @ Rs.0.18500 lakhs for 2 Attender</p> <p>(vi) @Rs.0.16900 lakhs for 1 MPW</p>	53.03	The Mission Directorate approved the proposal for Rs.39.01 lakhs only (Rs. 25.00 as non-recurring assistance and Rs. 14.01 lakhs only as recurring assistance for salary of manpower for 6 months)

14.	Upgradation of existing 06 bedded Govt. Ayurveda hospital (NEW)	1- at Tokuru , Dakshina Kannada District	<p>Non-recurring : Rs.100.00 lakhs for equipments & furniture</p> <p>Recurring: Rs.28.03 lakhs as per following details: (i) @Rs.0.57550 lakhs per month for 2 Spl Doctors (ii)@Rs.0.27550 lakhs for 1 Ayush Pharmacist (iii) @ Rs.0.18500 lakhs for 2 Masseurs (iv) @ Rs.0.18500 lakhs for 2 Attender (vi) @Rs.0.16900 lakhs for 1 MPW</p>	128.03	The Mission Directorate approved the proposal for Rs. 114.01 lakhs only (Rs.100.00 as non-recurring assistance and Rs. 14.01 lakhs only as recurring assistance for salary of manpower for 6 months)
15.	Construction of building for existing Ayush dispensary(Rented/Dilapidated) (NEW)	14 units - 5 in Davanagere and 9 in Hassan district.	<p>Non Recurring: @Rs.30.00 lakhs for each dispensary</p>	420.00	Since the proposed construction work may take considerable time, the Mission Directorate approved the proposal for Rs. 210.00 lakhs only as Non-recurring assistance (@Rs.15.00 lakhs per unit)
16.	AYUSH Mobile Medical unit (NEW)	4 new units (3 in Dakshina Kannada & 1 in Gadag districts)	<p>Recurring : Rs.9.43 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. 2.85 lakhs for contingency and others</p>	37.72	<p>1. During the meeting, it has been decided to provide financial assistance for 9 months only for manpower and full amount for Rs.2.825 lakhs per unit for contingency.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for Rs. 31.10 lakhs only as recurring assistance.</p>

17	SUPRAJA – AYUSH maternal & Neonatal intervention	At District Hospital Mangalore	Recurring : Rs.9.6 lakhs (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. 3.00 lakhs for IEC, training and contingency	9.60	1. During the meeting , it has been decided to provide financial assistance for 9 months only for manpower and full amount for Rs.3.00 lakhs per unit for contingency. 2. Keeping in view above, the Mission Directorate approved the proposal for Rs. 7.95 lakhs only as recurring assistance.
18	AYURVIDYA: Promotion of Healthy Lifestyle through Ayush for School children	300 schools (5 districts - 60schools each)	Recurring : (i). Rs. 5.00 lakhs for 5 Medical Officer@ Rs. 0.40 lakhs per month for 2.5 months (ii)) Rs.1.875 lakhs for supporting staff @ Rs. 0.15 lakhs per month for 2.5 months (iii). Rs. 19.5 lakhs for 300 schools @ Rs. 0.065 lakhs per Schools for Camps, IEC materials, Training & plantation of medicinal herbs.	26.375	The Mission Directorate approved the proposal.
Note: With regard to above mention Ayush Public Health Programmes as highlighted from S.No. 16 to 18, 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.					
19	Mobility Support	State Level	Recurring : @Rs.5.00 lakhs	5.00	The Mission Directorate approved the proposal.
20	Recurring assistance to 50 bedded hospitals	2 units - at Mangalore &	Recurring : i.Rs. 5.00 lakhs per unit for medicines & Rs.30.00 lakhs per unit for contingency .	271.60	1. During the meeting, it has been decided to provide financial assistance for 9 months only for manpower , Rs.5.00 lakhs per unit for medicine & Rs.30.00 lakhs per unit for contingency.

		Gadag	ii. Rs. 201.60 lakhs salary for 41 different posts for hospital .		2. Keeping in view above, the Mission Directorate approved the proposal for Rs. 221.20 lakhs only as recurring assistance.
21	Supply of essential drugs to Ayush Dispensaries (Ongoing activities of approved SAAP of 2022-23)	150 units	Recurring: Rs.3.00lakhs per unit	302.42	The Mission Directorate approved the proposal and suggested to utilize the unspent balance at the earliest as assured by the State Govt.
22	Supply of essential drugs to Ayush Hospitals (state sector) (Ongoing activities of approved SAAP of 2022-23)	67 units	Recurring: Rs.5.00 lakhs per unit	235.00	The Mission Directorate approved the proposal and suggested to utilize the unspent balance at the earliest as assured by the State Govt.
23	Supply of essential drugs to Ayush HWCs (Ongoing activities of approved SAAP of 2022-23)	106 units	Recurring: Rs.2.00lakhs per unit	192.00	The Mission Directorate approved the proposal and suggested to utilize the unspent balance at the earliest as assured by the State Govt.
24	Supply of essential drugs to Ayush colleges (Ongoing activities of approved SAAP of 2022-23)	6 units	Recurring: Rs.15.00lakhs per unit	80.00	The Mission Directorate approved the proposal and suggested to utilize the unspent balance at the earliest as assured by the State Govt.

25.	Supply of essential drugs to standalone hospitals (Ongoing activities of approved SAAP of 2022-23)	80 units	Recurring: Rs.5.00lakhs per unit	300.00	The Mission Directorate approved the proposal and suggested to utilize the unspent balance at the earliest as assured by the State Govt.
26.	AYUSH Mobile Medical unit in Kodagu districts (Ongoing activities of approved SAAP of 2022-23)	2 units at Coorg & Belagavi districts	Recurring : Rs.18.81 lakhs for 2 units	18.81	The Mission Directorate approved the proposal for Rs. 14.548 lakhs only as recurring assistance as per NAM guidelines and after adjustment of unspent balance against submitted proposal.
27	Setting up of 10 bedded hospital at Thirthahalli at Shivamogga District (Ongoing activities of approved SAAP of 2022-23)	1- Thirthahalli at Shivamogga District.	Non-recurring : Rs.289.97 lakhs for construction & equipments.	289.97	1. During discussions with State representatives, it has been observed that proposal has not yet been finalised by the State Govt. and there is already unspent balance available under this activity . 2. Keeping in view above , the Mission Directorate deferred the proposal
FLEXIPOOL:					
1.	Additional Manpower required to Ayush Dispensaries	12 nos (Chikmagalur district)	Recurring : @Rs. 0.48008 lakhs per month	46.09	The Mission Directorate approved the proposal for an amount of Rs. 34.57 lakhs (for 9 months only) and suggested to immediately fill up posts on regular basis, since assistance under NAM scheme can be given only for one year.
2.	IEC	31 units	Recurring: Rs.100.00 lakhs	100.00	The Mission Directorate approved the proposal.

3.	Celebration of International Yoga Day and Unani Day	37 units	<p>Recurring :</p> <p>IDY:-Recurring:@ Rs.2.5 lakhs per district, Rs.1.0 lakhs per college, Rs.25.00 lakhs for state level event,Rs.0.50 lakhs per dispensary.</p> <p>Unani Day: Recurring: @ Rs.0.25 lakhs per district, Rs.1.5 lakhs for 01 college, Rs.0.75 lakhs for 50 bedded hospital kalburgi and Rs.8.00 lakhs for state level event.</p>	456.00	The Mission Directorate approved the proposal for an amount of Rs. 100.00 lakhs only considering the days for implementation of these activities.
4.	Salary to Yoga & NC centres running under PPP mode with Shantivana trust, Dharmastala	10 units	<p>Recurring :</p> <p>(i). Rs.43.2072lakhs for 10 Medical Officer@ Rs. 0.48008 lakhs per month for 9 months</p> <p>(ii) Rs.36.885lakhs for treatment assistant @ Rs. 0.20492 lakhs per month for 9months</p> <p>(iii). Rs. 16.75lakhs for10 receptionist @ Rs. 0.18612 lakhs per month for 9months</p> <p>(iv) Rs. 43.776 lakhs for 20 cleaning staff @ Rs. 0.24317 lakhs per month for 9months.</p>	140.61	<p>1. During the meeting, detailed discussion was carried out with respect to MoU of State Govt, with Private Party, wherein it was observed that Salary part will be borne by the private party . Accordingly , it was suggested to implement the activities as per MoU done with the Private party .</p> <p>2. Keeping in view above , the Mission Directorate deferred the proposal.</p>
5.	Providing equipments to 50 bedded Unani hospital located at kalburgi	1- Kalburgi	<p>Non-recurring : @Rs.9.19 lakhs for Unani equipments.</p>	9.19	The Mission Directorate approved the proposal

6.	Proposal for upgradation of Ayurveda research centre, Mysuru	1 unit	Non-recurring : @Rs.36.60 lakhs	36.60	The Mission Directorate deferred the proposal and suggested to explore the possibility under State budget.
7.	Proposal to start 24*7 service facilities in selected 10 district hospitals	10 units	<p>Non-recurring : @Rs.20.00 lakhs per unit</p> <p>Recurring : Rs. 668.44 lakhs for salary as per details :</p> <p>(i). Rs.18.918 lakhs for 3 Medical Officer@ Rs. 0.52550 lakhs per month</p> <p>(ii) . Rs.16.01 lakhs for 4 Nursing staff @ Rs. 0.33350 lakhs per month</p> <p>(iii). Rs.11.10 lakhs for5 therapist @ Rs. 0.18500 lakhs per month</p> <p>(iv) Rs.3.31 lakhs for 1 pharmacist @ Rs. 0.27550 lakhs per month</p> <p>(v) Rs. 3.31 lakhs for 1 receptionist @ Rs. 0.27550 lakhs per month</p> <p>(vi) Rs.6.69 lakhs for 3 Group D @ Rs. 0.18585 lakhs per month</p> <p>(vii) Rs.4.46lakhs for 2 watchman /security @ Rs. 0.18585 lakhs per month</p>	868.44	<p>1. During the meeting , it was observed that as per details submitted with respect to existing manpower , OPD/IPD details etc out of 10 units , 8 units are already supported for manpower under NAM and sufficient manpower is already available in the respective hospitals . Further , it was suggested to analyse & rationalize the need of services to be provided , HR norms during the odd hours .</p> <p>2. Keeping in view above, the Mission Directorate deferred the proposal.</p>

			(viii) Rs.3.05 lakhs for 1 MPWs @ Rs. 0.25455 lakhs per month		
8.	Ayush immunity booster medicines to AIDS Patients	31 districts	Recurring : 1000 .00 lakhs	1000.00	The Mission Directorate approved the proposal and suggested to involve research councils of Ministry in the activity and also to refer the research papers already available with research council. Further , it was also suggested to rename the activity as “Targeted Ayush Interventions for AIDS patients”.
9.	Data Entry Operators to Ayush directorates	2 nos	Recurring : @Rs. 0.25262 lakhs per month	6.06	The Mission Directorate approved the proposal
10	Strengthening of SPMU – Ayushman bharat	1 no	Recurring : Rs.0.25 lakhs per month	3.00	The Mission Directorate approved the proposal
11	Organising health camps- under SCSP:	31 districts	Recurring: Rs.1.5 lakhs per district	46.50	The Mission Directorate approved the proposal
12	Vatajith: Management of Neurological disorders	2 districts	Recurring: Rs.5.83 lakhs	5.83	The Mission Directorate approved the proposal
13	Project Jeevaka-Shalakyia wings upgradation at Bangalore rural & Ramanagar hospitals	2 districts	Non-recurring : @ Rs.8.52 lakhs per unit for equipments & furniture	17.05	The Mission Directorate approved the proposal
14	Yoga programme to school teachers	31 districts	Recurring grants : @Rs.1.80 lakhs per programme, Total 31 programmes per year	55.831	The Mission Directorate approved the proposal

15	Incentive to ASHAs working at HWCs	376 AHWCs	Recurring : @Rs. 0.01lakhs per ASHA	225.60	1. Under AHWC component already there is a provision for incentive to ASHAs. 2. Keeping in view above, the Mission Directorate deferred the proposal.
16	Machinery and Equipments to Government Central pharmacy	1 no	Non-recurring : Rs.175.58 lakhs for equipments	175.58	The Mission Directorate deferred and suggested to propose the activity separately in Aogusy scheme .
17	Ayush Sports medicine Centre (ongoing activity of approved SAAP of 2022-23)	1- Manglor e	Non-recurring : Rs. 54.75lakhs for equipments & furniture	54.75	The Mission Directorate approved the proposal
Educational Institutions :					
1.	Upgradation of Government Homeopathy Medical College, Bengaluru.	1-PG	Non-Recurring: Rs. 369.354 lakhs for Civil work (construct a 4th floor) Rs. 38.00 lakhs for other than Civil work(furnitures)	407.35	The Mission Directorate approved the proposal
2	Upgradation of Taranath Ayurvedic Medical college, Ballari	1-PG	Non Recurring: Rs. 355.98 lakhs for Civil work (Upgradation of Panchakrama Therapy block, OT Complex, General wards and VIP wards, upgradation of various departments)	355.976	The Mission Directorate approved the proposal for Rs.258.00 lakhs only as Non-recurring assistance as per provisions of NAM guidelines.
3	Upgradation of Government Ayurveda Medical College, Bangalore	1PG	Non Recurring: @Rs.39.08 lakhs for civil works (new OPD block, various department & wards upgradation, renovation of the VIP block etc) & @Rs.180.00 lakhs for Furniture	250.00	The Mission Directorate approved the proposal for Rs.219.08 lakhs only (Rs. 39.08 lakhs for construction works & Rs. 180.00 lakhs for furniture) per provisions of NAM guidelines.
4.	Upgradation of Government Ayurveda	1UG	Non Recurring Assistance: Rs. 92.70 lakhs for construction	92.70	The Mission Directorate approved the proposal

	Medical College, Shivamogga (UG wing) (Ongoing activities of approved SAAP 2022-23)				
5.	Upgradation of Government Ayurveda Medical College, Mysore (PG wing) (Ongoing activities of approved SAAP 2022-23)	1- PG	Non Recurring assistance : Rs.25.00lakhs for Civil work	25.00	The Mission Directorate approved the proposal
ADMIN COST :					
1.	SPMU	1	Recurring : A. Rs.36.214 lakhs for SPMU (7 manpower) a).Rs. 9.00 lakhs for 1 State Programme Manager @Rs 0.75 lakhs per month. b)Rs. 6.0 lakhs for 1 finance manager @Rs 0.50 lakhs per month. c)Rs. 6.00lakhs for 1 HMIS manager @ Rs 0.50 lakhs per month d) Rs. 5.4 lakhs for 1 accounts manager @Rs 0.45 lakhs per month	60.81	The Mission Directorate approved the proposal as per NAM guidelines.

			<p>e).Rs.3.0 lakhs for 1 project assistant @ Rs 0.25 lakhs per month.(instead of Consultant)</p> <p>f). Rs. 3.68 lakhs for 1 Data entry operator @ Rs 0.3066 lakhs per month.</p> <p>h). Rs. 3.13 lakhs for 1 Group –D @ Rs 0.3066 lakhs per month.</p> <p>(B) Rs.24.6 lakhs is for office administrative expenses</p>		
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Annexure-IIA

Summary approval of Ayush HWCs of Karnataka 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 13.06.2023, approved the proposal of State Govt. of Karnataka as under:										
Proposal for up-gradation of 200 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		Admissible amount as per cost norms		Approval of the Mission Directorate
			Non-recurring	Recurring		Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and	500,000	0	200	36,975,000	0	36,975,000	0	The Mission Directorate approved

		furniture								the proposal of State Governme nt.
2	Man power (remuneratio n of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)].	0	480,000	14	0	6,720,000	0	6,720,000	
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	96,000	200	0	19,200,000	0	19,200,000	
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hou r for maximum 20 hours/month	0	60,000	200	0	12,000,000	0	12,000,000	
3	Man Power (performance linked payment)	ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	200	0	12,000,000	0	12,000,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000	30,000	0	200	3,247,000	0	3,247,000	0	

		per trainee.							
		Refresher training of CHO for Reorientation and updation of skills	0	2,000	200	0	400,000	0	400,000
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	2,000	200	0	400,000	0	400,000
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	200	7,000,000	1,000,000	7,000,000	1,000,000
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	200	0	5,000,000	0	5,000,000
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	200	1,247,000	1,200,000	1,247,000	1,200,000
9	AYUSH medicines	To be borne from NAM	0	0	200	0	0	0	0
10	Contingency	Untied fund	0	50,000	200	0	10,000,000	0	10,000,000
	Sub-total					48,469,000	67,920,000	48,469,000	67,920,000
	Total (Non-recurring + Recurring)					116,389,000	116,389,000		
Recurring assistance for up-gradation of 176 Ayush Dispensary into Ayush HWC approved during the year 2019-20 to 2021-22									

S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed		Admissible amount as per cost norms		Approval of the Mission Directorate
			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)].	0	480,000	13	0	5,280,000	0	5,280,000	The Mission Directorate approved the proposal of State Government.
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	96,000	176	0	16,896,000	0	16,896,000	
		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	176	0	10,560,000	0	10,560,000	
2	Man Power (performance linked payment)	ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	176	0	10,560,000	0	10,560,000	
3	Training & capacity building	Refresher training of CHO for Reorientation and	0	5,000	176	0	352,000	0	352,000	

		updatation of skills							
		Refresher training of MPW/ASHA for Reorientation and updatation of skills	0	10,000	176	0	1,760,000	0	1,760,000
4	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	176	0	880,000	0	880,000
5	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	176	0	4,400,000	0	4,400,000
6	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	176	0	1,056,000		1,056,000
7	Contingency	Untied fund	0	50,000	176	0	8,800,000	0	8,800,000
	Sub-total					0	60,544,000	0	60,544,000
	Total (Non-recurring + Recurring)					60,544,000		60,544,000	

S. No.	Health Facility	No. of Unit	Total amount proposed by the State		Total amount admissible as per cost norm		Approval of the Mission Directorate
			Non-recurring	Recurring	Non-recurring	Recurring	
1	Proposal for up-gradation of 200 AYUSH Dispensary into AYUSH HWC approved in the year 2022-23	200	48,469,000	67,920,000	48,469,000	67,920,000	The Mission Directorate

2	Recurring assistance to 176 AYUSH HWCs approved during the year 2019-20 to 2021-22	176	0	60,544,000	0	60,544,000	e approved the proposal of State Governme nt.
	Sub-total	376	48,469,000	128,464,000	48,469,000	128,464,000	
	Total		176,933,000		176,933,000		
	Central Share(Sub total)		29,081,400	77,078,400	29,081,400	77,078,400	
	Central Share (Total)		106,159,800		106,159,800		

Annexure-I

Name of the Participants from Ministry of Ayush

S. No	Name	Designation
1.	Shri. Vaidya Rajesh Kotecha	Secretary
2.	Smt. Kavita Garg	Joint Secretary
3.	Dr. M.A. Qasmi	Advisor (Unani)
4.	Dr. Suresh Kumar	Deputy Adviser (Ayu),
5.	Smt. Mamta Yadav	Under Secretary
6.	Dr. Kumaran D	Research Officer (Siddha)
7.	Dr. Pooja Rose	Research Officer (Ayu)
8.	Dr. Vinay Kumar	Programme Manager
9.	Shri. Diwakar Sharma	Programme Manager
10.	Dr. Jasmine M M	Jr. Consultant
11.	Dr. Swati Juneja	Jr. Consultant
12.	Ms. Kamla	Finance Manager

Name of the Participants from Karnataka :-

S. No	Name	Designation
1.	Mr. J. Manjunath IAS	Commissioner
2.	Dr. Ananta S Desai	Project Director