

Approval of the Mission Directorate under National AYUSH Mission (NAM) for the submitted State Annual Action Plan (SAAP) of the year 2020-21.

1. The Appraisal Committee Meeting (Through Video Conference) under National AYUSH Mission (NAM) for the year 2020-21 was held on dated 18th June, 2020 under the Chairmanship of Shri. Roshan Jaggi, Joint Secretary, Ministry of AYUSH to discuss the State Annual Action Plan (SAAP) of State Govt. of **Karnataka**. List of the participants is enclosed at **Annexure-I**.

2. At the outset, after welcoming the State representatives to the meeting Joint Secretary (AYUSH) informed the State Government to expedite the implementation of National AYUSH Mission (NAM) Scheme and try their best to utilize the grants which was approved in the previous years so that actual outcome of the scheme may be fulfilled. The Appraisal Committee discussed the SAAP of the State Govt. of Karnataka.

3. Appraisal Committee firstly reviewed the expenditure status of the State Govt. against the previous year's grants-in-aid released to them by Ministry of AYUSH under NAM scheme and the status of Utilization Certificates submitted by the State Government. It is observed that Ministry of AYUSH has released an amount of Rs. 9700.711 Lakhs to the State Govt. of Karnataka from the year 2014-15 to 2019-20 under NAM scheme. As per the physical and financial progress report submitted by State Govt. as on 31st March, 2020 they have reported expenditure for an amount of Rs. 5596.487 Lakhs. Out of the reported expenditure State Govt. has submitted the Utilization Certificates (UCs) for an amount of Rs. 2032.72 lakhs. It is also observed that against the submitted UCs of Rs. 2032.72 lakhs, UCs for an amount of Rs.1720.558 Lakhs has already been liquidated; however, UCs for an amount of Rs.312.162 lakhs could not be liquidated due to certain shortcomings and relevant supporting documents. In this regard, State Govt. is required to furnish the clarification and relevant supporting documents to the Ministry at the earliest so that UCs of the said amount may be liquidated.

4. It has been highlighted during the Appraisal Committee meeting that State Govt. has to expedite the process of Utilization of balance amount of grant-in-aid as available with them against the previous year's releases and furnish the UCs of the same to the ministry at the earliest. It was also suggested that State Govt. has to monitor the activity wise status of utilization of funds and if they observe that utilization of grant is not possible in a particular activity then, they have to explore the possibility of utilization of grant in some other activities with due approval and if it is not possible then the said amount may be refunded to the Government of India, so that unwanted parking of funds may be avoided.

5. After that JS (RJ) has discussed the progress of AYUSH HWCs. In this regard Representative of Ayushman Cell highlighted the target of HWCs for the year 2019-20 was 48 units and for the year 2020-21 is 58 units which were already communicated to the State Govt. It is observed that during the year 2019-20, Ministry of AYUSH has approved 100 AYUSH HWCs as per the draft cost norms and an amount of Rs. 756.6228 lakhs was released to the State Govt. Now, as per the latest approval by Union Cabinet cost norm has been revised and as per the new cost norm the total amount for these units comes to

Rs. 575.328 lakhs. Accordingly, it has been suggested by Appraisal Committee that the additional amount of Rs. 181.2948 Lakhs (Rs. 756.6228 Lakhs – Rs. 575.328 Lakhs) as released during the previous year 2019-20, may be adjusted in the current year proposal of HWCs.

6. It has been emphasized during the meeting that State Govt. has to expedite the process of infrastructure strengthening and branding of already approved 100 units of AYUSH Health & Wellness Centres (HWCs). JS (RJ) also highlighted that State Govt. has to take up the necessary steps for recruitment of the Yoga instructor & deployment of Community Health Officer (CHO) and training of the manpower at proposed AYUSH HWCs on priority basis. Further, it was also suggested that appointment of the Yoga instructors may be done from the local area for smooth functioning of Yoga related activities in proposed AYUSH HWCs.

7. It has also been suggested during the meeting that State Govt. has to furnish the latest status along with photographs of construction work with respect to the major activities like 50 Bedded Integrated AYUSH Hospitals, New AYUSH Education Institutes, Drug Testing laboratories, ASU & H pharmacies etc. Further, State Govt. was also requested that, if any facility has been upgraded with the assistance as availed under NAM both photographs i.e. before upgradation & after upgradation is required to be provided along with progress report.

8. It was suggested by the appraisal committee that the State Govt. is required to submit the latest expenditure report as on date, so that current position of expenditure may be analysed. It was also suggested that State Govt. has to submit the audited / provisional UCs at least around 75% of the pending amount. Accordingly, State Govt. has reported Rs. 7678.72 Lakhs as latest expenditure as on date 24.09.2020 received through mail dated 24.09.2020. Further, they have also submitted provisional UCs for an amount of Rs. 3721.993 lakhs and audited UCs for an amount of Rs. 1624.668 lakhs in addition to the already submitted UCs of Rs. 2032.72 lakhs. The State Government has also assured that they will spend remaining amount within next 3-4 months. Further, they have requested for approval of current year SAAP and release of Central grant-in aid.

9. The State Government of Karnataka has submitted the original SAAP for an amount of Rs. 5283.774 Lakhs under National AYUSH Mission (NAM). The State resource pool communicated to them was Rs. 3574.500 Lakhs. The original submitted SAAP was discussed during the Appraisal Committee meeting and the committee suggested the State to prioritize the SAAP as per resource pool. Accordingly, State has prioritized and also revised some of the activities as submitted in the original SAAP and proposed an amount of Rs. 4079.298 Lakhs for the current year SAAP, which has been received through email dated 06.08.2020. Appraisal Committee recommended the proposal for an amount of Rs. 3272.342 Lakhs for current year SAAP for release of grant-in-aid as per the prioritized SAAP submitted by State and as per the recommendations of the Appraisal Committee following decision has been taken by the Mission Directorate:-

Summary sheet of Resource Indicated and Proposal received from State Government of Karnataka and approval of Mission Directorate for the year 2020-21:-

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs.in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
(A)Admin Cost	143.00	50.00	50.00
(B) Flexi Pool	686.3	1010.082	972.854
(C)Core Activities		0	
(i) AYUSH Services	2124.5	2351.166	2057.788
(ii)AYUSH Education Institutions	70.8	171.70	171.70
(iii) Quality control of ASU & H Drugs	141.100	71.06	20.00
(iv) Medicinal Plants	408.800	370.01	0.00
(v) AYUSH HWCs	--	55.28	0.00
Total	3574.500	4079.298	3272.342* (Central share Rs. 1963.4052 Lakhs and State share Rs. 1308.9368 Lakhs)

*Mission Directorate approved the State Annual Action Plan of **Rs. 3272.342 lakhs** as per the following details:

S. No	Component/ Activity	No. of units proposed	Proposed unit cost	Amount sought (Rs. In lakhs)	Approval of Mission Directorate
AYUSH-Health & Wellness Centres:					
1.	Proposal of new 06 HWCs as per target given by GOI	06	Recurring Assistance: Rs. 20.28 Lakhs Non-Recurring Assistance: Rs. 35.00 Lakhs	55.28	1. In the original SAAP of the year 2020-21 which has been submitted via email dated 11.05.2020 under HWC Component, State has sought an amount of Rs. 302.64 lakhs as recurring assistance for old 100 HWCs approved in the year 2019-20. However, as per the progress report submitted by the State, no HWC has been made operational yet. The State representatives reported that only non-recurring

				<p>amount has been utilized in the year 2019-20 and recurring amount of Rs. 379.88 lakhs (including State share) is lying unspent with the State. So, the Appraisal Committee deferred the proposal of State for recurring assistance for old 100 HWC for the year 2020-21 and suggested the State to utilize the amount released during 2019-20 for this year to make these HWCs operational.</p> <p>2. Now, as per discussion in Appraisal committee meeting and to meet the target of HWCs for the year 2020-21, State has now submitted the revised proposal under which they have now submitted the proposal of 06 new HWCs .</p> <p>3. It is stated that the State Govt. of Karnataka had submitted the proposal for upgradation of 100 AYUSH Dispensaries into AYUSH HWC in the year 2019-20 amounting Rs. 1219.60 lakhs (Rs. 614.00 lakhs as Non-recurring assistance and Rs. 605.60 lakhs as Recurring assistance). The proposal was then examined as per Draft cost-norms of AYUSH HWCs and the Central Share of Rs. 756.6228 lakhs (Rs. 368.40 lakhs as Non-recurring assistance and Rs. 388.2228 lakhs as Recurring assistance) was released to the State.</p> <p>4. In the meantime, the Union Cabinet has approved the proposal of Ministry of AYUSH to operationalize the AYUSH HWCs. So, the cost norms have also been slightly changed. So the Ministry re-examined the proposal of the State as per approved cost norm and found that only amount of Rs. 958.88 lakhs (Rs. 579.00 lakhs as Non-recurring assistance and Rs. 379.88 lakhs as Recurring</p>
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				<p>assistance) is admissible as per approved cost norm. For that, the admissible Central Share is Rs. 575.328 lakhs (Rs. 347.40 lakhs as Non-recurring assistance and Rs. 227.928 lakhs as Recurring assistance), which has already been communicated to the state vide e-mail dated 20.05.2020. In this way, a central share of Rs. 181.2948 Lakhs (Rs. 21.00 lakhs as Non-recurring assistance and Rs. 160.2948 lakhs as Recurring assistance) is lying additional with the State against the released grant of the year 2019-20 .</p> <p>5. Keeping in view above, Mission Directorate approved the proposal for Rs. 55.28 lakhs (Rs. 35.00 lakhs as non-recurring and Rs. 20.28 lakhs as recurring), Central share of which comes to Rs. 33.168 lakhs (Rs. 21.00 lakhs as non-recurring and Rs. 12.168 lakhs as recurring) and decided that this amount may be adjusted from the additional amount of Rs. 181.2948 lakhs (Rs. 21.00 as Non-recurring assistance and Rs. 160.2948 lakhs as Recurring assistance) released as central share for operationalisation of 100 AYUSH HWCs during the year 2019-20. Therefore, Ministry will not release any amount for this component and state is required to utilise the earlier released additional grant-in-aid of 2019-20 for these 6 AYUSH HWCs Units along with corresponding State share.</p> <p>5. The detailed approval of the AYUSH HWCs is attached as Annexure-II</p> <p>6. After adjusting the central share of Rs. 33.168 lakhs for 6 HWCs from the additional amount of last year, an amount of Rs. 148.12680 lakhs (Rs. 181.2948 lakhs - Rs.</p>
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					<p>33.168 lakhs) as recurring assistance still remains available with the State Govt. Since the assistance in year 2019-20 for 100 HWCs was released under NAM head, therefore, Mission Directorate suggested to adjust the amount of Rs. 148.12680 lakhs under other NAM activities. Accordingly, this amount is adjusted at point no. 1, 2 & 10 for supply of medicines to 100 HWCs units as approved during last year, 06 HWCs as proposed in current year & 85 AYUSH hospitals respectively under AYUSH services component of NAM.</p>
<p>AYUSH Services: State has sought an amount of Rs. 2351.166 Lakhs under AYUSH services component of NAM as per following details.</p>					
1.	Medicines to the 100 HWCs approved in the year 2019-20	100	Recurring Assistance: @ Rs. 2.00 lakhs each	200.00	<p>1. State has sought an amount of Rs. 200.00 lakhs for medicines for these 100 AYUSH HWCs, which had already been approved during 2019-20.</p> <p>2. In this regard, it is stated that earlier in the year 2019-20, no amount for medicines for these HWCs had been released and as per approved cost norms, the amount of medicines for the HWCs is to be released from NAM funds under AYUSH services component.</p> <p>3. Keeping in view above, Mission Directorate approved the proposal for cost of medicine for 100 HWCs and also decided that central share of this proposal amounting to be Rs. 120.00 lakhs (recurring) may be adjusted from remaining additional amount of Rs. 148.12680 lakhs (Central share) lying with State against released grant of AYUSH HWCs of the year 2019-20. Again, after adjusting the amount for medicines of 100 HWCs, an amount of Rs. 28.1268 lakhs as recurring assistance (Rs. 148.12680 lakhs – Rs. 120.00</p>

					lakhs) still remains as additional amount lying with the State Govt. Therefore, Ministry will not release any amount for this component and State is required to utilise the earlier released additional grant-in-aid of 2019-20 for supply of medicines to these HWCs Units along with corresponding State share.
2.	Supply of medicines to 06 HWCs	6	Recurring assistance: @ Rs. 2.00 lakhs each	12.00	<p>1. State has sought to establish 06 new HWCs this year to meet the target and the remaining amount for these 06 HWCs has been sought under HWC Component and the medicine amount for these 06 HWCs has been sought from NAM funds under AYUSH Services.</p> <p>2. As explained under AYUSH HWC Component and Point no. 1 of AYUSH Services, after adjusting the amount of last year of 100 HWC for establishment of 06 new HWCs component this year and supply of medicines to 100 HWCs approved during last year, an amount of Rs. 28.1268 lakhs (Central share) as recurring assistance still remains as additional amount lying with the State Govt.</p> <p>3. Keeping in view above, Mission Directorate approved the proposal for cost of medicine of 06 HWCs and also decided that central share of this proposal amounting to Rs. 7.2 lakhs (recurring) may be adjusted from remaining additional amount of Rs. 28.1268 lakhs (central share recurring amount) as lying with State Government. Again, after adjusting the amount for medicines of 06 HWCs, an amount of Rs. 20.9268 lakhs as recurring assistance (Rs. 28.1268 lakhs – Rs. 7.2 lakhs) still remains as additional amount with the State Govt. Therefore, Ministry will not release any amount for this</p>

					<p>component and state is required to utilise the earlier released additional grant-in-aid of 2019-20 of HWCs component along with corresponding State share.</p> <p>4. Further, it is stated that additional released amount of Rs. 20.9268 lakhs (Central share) of last year as lying with State Government is adjusted at point no. 10 for supply of essential drugs to 85 AYUSH hospitals under AYUSH Services component.</p>
3.	Co-location of AYUSH facilities at PHCs	5 – PHCs (2 – Ayurveda & 3 – Homeopathy)	Recurring assistance :@ 0.30 Lakhs for Contingency and @ Rs. 2.00 Lakhs for Procurement of Drugs.	11.5	Mission Directorate approved the proposal for Rs. 11.5 lakhs.
4.	Co-location of AYUSH facilities at CHCs operated by Shantivana Trust	9 - CHCs (Yoga and Nature Cure units)	Recurring: @ Rs. 3.00 Lakhs per unit for diet and other consumables and @ Rs. 0.50 lakhs per unit for contingency.	31.5	Mission Directorate approved the proposal for Rs. 31.5 lakhs.
5.	Co-location of AYUSH facilities at CHCs under PPP	Additional 10 – CHCs (Yoga and Nature Cure units) under PPP mode to be operated by Shantivana Trust	Non-recurring: Rs. 30.00 lakhs per unit for alteration of existing premises, furniture, equipments etc.	300.00	<p>1. State has stated that it was decided to establish 10 additional co-located CHCs under PPP mode with shanthivana trust. Series of meetings have already been held regarding this. The proposal for the creation of the temporary posts for these units is submitted by NHM. List of CHCs identification is at an advanced stage and will be submitted very soon. In case, manpower is not approved by NHM in 2020-21, this fund will be carry forward for the next year.</p> <p>2. The proposal is for additional 10 CHCs under PPP mode to be operated by Shantivana Trust for which in the original SAAP State</p>

					<p>has sought recurring and non-recurring funds both. In the revised SAAP submitted, State has now only sought Non-recurring assistance for the establishment of 10 CHCs.</p> <p>3. Keeping in view above, Mission Directorate approved the proposal for Rs. 300.00 lakhs for non-recurring assistance.</p>
6.	Supply of essential drugs to AYUSH Speciality OPD Clinics at PHCs	20	Recurring assistance: @ Rs. 1.00 lakh each unit.	20.00	<p>1. State has not submitted any details of the proposal. State is required to submit the name, location etc. of the said activity as per the format of guidelines.</p> <p>2. Mission Directorate approved the proposal for Rs. 20.00 lakhs subject to the condition that State is required to submit the details of the proposal including name, location etc. of the said activity as per the format of guidelines..</p>
7.	Supply of medicines to Panchakarma Units in District Hospitals	13 Units (Ayurveda)	Recurring assistance : @ Rs. 2.00 lakhs per hospital for medicines	26.00	Mission Directorate approved the proposal for Rs. 26.00 lakhs.
8.	Supply of essential drugs to Upgraded standalone AYUSH Hospitals	80 Government AYUSH Hospitals	Recurring assistance : @ 2.00 lakhs per hospital for essential drugs and @ Rs. 0.50 Lakhs per hospital for Contingency.	200.0	Mission Directorate approved the proposal for Rs. 200.00 lakhs.
9.	Salary for the Manpower working under Upgraded AYUSH hospitals under NAM	80 Govt. AYUSH hospitals	Recurring assistance : @ Rs. 44100/- for 130 Spl Doctors, @ Rs. 17443/- for 130 AYUSH Pharmacist, @ Rs. 12520/- for 130 Masseurs, @ Rs. 12520/- for 65	649.166	<p>1. State has proposed the salary of AYUSH Specialist Doctors, Paramedical Staff and Group-D Staffs with the increment of 5%.</p> <p>2. Further, With respect to submitted proposal, State has stated that the total estimated budget of the salary for the year 2020-21 is Rs. 1350.69 Lakhs. Out of this, Rs. 701.52 Lakhs can be adjusted with</p>

			Ksharasutra Attendant, @ Rs. 12520/- for 65 Striroga Attender.		<p>unspent balances of the previous years and Remaining amount of Rs. 649.166 lakhs is proposed in the current year SAAP.</p> <p>3. The State Govt. has also mentioned that at present the no. of existing manpower is 520. However, State Govt. is under process of recruitment for another 120 personnel. It is also to be stated that the amount for salary of 520 manpower and 120 vacant posts has been released in 2019-20 also and state has not filled the vacant posts yet.</p> <p>4. As per NAM guidelines there is provision for salary of AYUSH Specialists having PG qualifications- 2 (two), AYUSH Medical Officer-1 (one), AYUSH Pharmacists- 2 (two), Para Medical Staff- Masseurs- 2 (two), Kshar Sutra Attendant- 1/ StriRoga Attendant- 1/Ilaj-bid-Tadbir attendant/Thokkanam attendant-1/Homoeopathy Attendant-1/Yoga Attendant-1. Salary may be decided as per the local criteria.</p> <p>5. Mission Directorate approved the proposal for Rs. 649.166 lakhs subject to the condition that State is required to fill the vacant posts of 120 on priority basis.</p>
10.	Supply of essential drugs to AYUSH Hospitals	85 AYUSH hospitals	Recurring Assistance: @ Rs. 1.00 lakhs per unit	85.0	<p>1. Mission Directorate approved the proposal.</p> <p>2. Further, it is decided by Mission Directorate that an amount of Rs. 20.9268 lakhs (Central share) is still lying as additional amount with the State Govt. against the released grant of last year for AYUSH HWC component as explained in point 2 under AYUSH services component which is to be adjusted for this activity.</p>

					3. Since, the Central share of approved amount of Rs. 85.00 lakhs comes to Rs. 51.00 lakhs. Therefore, under this component, only an amount of Rs. 30.0732 lakhs will be released as central share during current year and remaining amount of Central share of Rs. 20.9268 lakhs will be adjusted through the additional amount lying with State Government against last year released grant under AYUSH HWC component.
11.	Supply of essential drugs to AYUSH teaching hospitals	7 Units (3 Ayurveda, 1 Homeopathy, 1 Unani, 1 Yoga & Nature Cure and 1 AYUSH)	Recurring assistance : @ 10.00 lakhs per hospital for supply of essential drugs for 7 AYUSH Colleges attached with Hospitals.	70.00	<p>1. It is observed that proposed 7 units are Institutional Hospitals. Therefore, State is required to project this proposal under the component of Upgradation of AYUSH Hospitals.</p> <p>2. State has sought Rs. 10.00 lakhs per hospital for medicines. However, As per the NAM guidelines, there is provision for Rs. 4.50 Lakhs per annum for medicines.</p> <p>3. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 31.5 lakhs @ Rs. 4.50 lakhs per unit as per NAM guidelines.</p>
12.	Supply of essential drugs to Hitech-Panchkarma at Mysore	1 unit (Ayurveda)	Recurring assistance : @ 10.00 lakhs per hospital	10.00	<p>1. State has sought Rs. 10.00 lakhs per hospital in the summary sheet. However, State has reflected Rs. 5.00 lakhs for procurement of drugs in the detailed format sheet.</p> <p>2. As per NAM guidelines, there is provision of Rs. 2.00 lakhs per annum for procurement of drugs, medicines etc.</p> <p>3. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 2.00 lakhs only as per NAM guidelines.</p>
13.	Supply of essential drugs	3 Hospitals i. e. Gadag in gadag	Recurring assistance : @	25.00	1. State has submitted the DPR, commitment towards creation of

	to 50 bedded Integrated AYUSH Hospitals	District, Mangalore in Dakshina Kannada District and Kalburgi.	Rs. 10.00 Lakhs per unit for medicines for Gadag & Mangalore Hospital and @ Rs. 5.0 lakhs per unit to Unani hospital Kalburgi.		<p>regular posts and ownership right of the land of both the hospitals Gadag and Manglore.</p> <p>2. State Govt. has stated that the buildings of both the hospitals are completed; OPD has been started in the existing premises with available Manpower.</p> <p>3. Further, as far as hospital at Kalburgi is concerned, financial assistance of Rs. 2.00 lakhs & 5.00 lakhs for medicines in the year 2018-19 & 2019-20 has been provided to the Hospital under NAM. However, the said unani hospital is constructed under State Budget. Now, this year also State has sought Rs. 5.00 Lakhs for the said hospital for medicines.</p> <p>4. State has not given the details as per the format of NAM guidelines.</p> <p>5. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 25.00 lakhs subject to the condition that State is required to submit the details of the proposal as per the format of NAM guidelines.</p>
14.	Supply of essential drugs to AYUSH dispensaries	681	Recurring: @ Rs. 1.00 lakhs each unit.	681.00	Mission Directorate approved the proposal for an amount of Rs. 681.00 lakhs.
15.	Under SCP & TSP Component: Public Health Outreach Activity	30 districts	Recurring Assistance: @ Rs. 1.00 lakhs per districts	30.00	<p>1. State has stated that it is planned to organise the 05 Health Camps per year per district at district level @ Rs. 0.20 lakhs per health camp.</p> <p>2. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 30.00 lakhs.</p>
FLEXIBLE ACTIVITIES : State has sought financial assistance of Rs. 1010.082 lakhs under this component as per following details:-					
1.	AYUSH prophylactic intervention	1	Recurring Assistance : @ Rs. 1000.00	1000.00	1. State has stated that the proposal is to procure and supply immunity boosting AYUSH

	for COVID 19		lakhs per unit		<p>medicines across the State.</p> <p>2. However, State has not furnished any details regarding the type of medicines which will be procured and distributed for immunity boosting. Further, per unit cost of medicines and targeted population has also not been reflected.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs. 969.38 lakhs subject to the condition that State is required to furnish the details regarding the type of medicines which will be procured and distributed for immunity boosting. Further, per unit cost of medicines and targeted population has also needs to be reflected by the State.</p>
2.	Perfect Eye sight through Yoga at Shalakya wings of the taluk level hospital.	12 units	<p>Non-Recurring Assistance: Equipments: Rs. 0.192 lakhs, Other items: Rs. 2.10 lakhs, Furniture: Rs. 0.816 lakhs</p> <p>Recurring Assistance: Medicines: Rs. 0.366 lakhs,</p>	3.474	<p>1. State has proposed to buy equipments, medicines, other items and furnitures for the Shalakya (Eye exercise) wing. The eye Exercise would include candle flame concentration, Game of ball, cold pad etc.</p> <p>2. It is to be stated that earlier, Ministry has not released any amount for the said activity.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs. 3.474 lakhs.</p>
3.	Salary for the manpower working in different sections of directorate head office	3 manpower	<p>Recurring Assistance: 2 Data Entry operator @ Rs. 19058/- and 1 Group – D (Messenger) @ Rs. 18067/-</p>	6.608	<p>1. In the revised SAAP as submitted by State, they have sought salary for 2 Data Entry Operators and 1 Group D Messenger.</p> <p>2. Under the component, State has stated to propose 02 more posts of Data Entry operator for different sections of the directorate in addition to the 01 post of DEO which is sought under admin cost. These 02 DEO's will look after the work of budget sections of state. Further, State has stated to propose</p>

					<p>01 post of group D/ Messenger to the SPMU Section to carry out daily activities like movement of files etc. Also, State has mentioned that sought amount of Rs. 6.608 lakhs is including gst, agency service charges etc.</p> <p>3. In this regard, it is stated that as per NAM guidelines, there is provision of 07 SPMU Staffs for State. Further, it has been suggested to the State that SPMU & DPMU are required to look after different activities of NAM. However, as per the above mentioned justification given by the State, Mission Directorate has decided to consider an amount of Rs. 4.45500 lakhs for (salary of 01 Data Entry Operator @ Rs. 19058/- per month and 1 supporting Staff i.e. Group – D (Messenger) @ Rs. 18067/- per month) under admin cost and deferred the proposal under flexipool component.</p>
<p>AYUSH EDUCATION INSTITUTION: State has sought an amount of Rs. 171.70 Lakhs under AYUSH Education Institutions, details of which are as follows:-</p>					
1.	Upgradation of various departments of Taranath Govt. Ayurvedic Medical College & Hospital, Bellary	1-PG.	<p>Non Recurring assistance :</p> <p>Rs. 21.70 lakhs for furniture and equipment.</p>	-	<p>21.70</p> <p>1. In the original SAAP, State had sought an amount of Rs. 140.19 lakhs (Rs. 69.39 lakhs under flexipool component and Rs. 70.80 lakhs under AYUSH Educational Institutions component. However, in the revised SAAP, State has prioritized the proposal and sought only Rs. 21.70 lakhs as non-recurring assistance for furniture & equipment under AYUSH educational component.</p> <p>2. Admissible under PG Component: - <u>For Capital Works-</u> Rs.280.00 lakhs. <u>For Other Purpose-</u> Rs.120.00 lakhs.</p> <p>3. Details of GIA approved earlier:</p>

					<p>-</p> <p>Capital Works – Rs.140.00 lakhs (2007-08) &Rs. 70.129 Lakhs (2019-20)</p> <p>Other Purposes – Rs.22.00 lakhs (2007-08) &Rs. 76.30 lacs (2018-19)</p> <p>4. Now State is eligible for GIA under NAM: <u>Capital Works:</u> - Rs. 280.00 Lakhs (-) Rs. 140.00 lakhs (-) 70.129 lakhs = Rs. 69.871.00 lakhs. <u>Oth. Pur.:-</u> Rs. 120.00 Lakhs (-) Rs. 22.00 lakhs (-) 76.30 lakhs =Rs.21.70 lakhs.</p> <p>Therefore, the present proposal is eligible amount of Rs. 21.70 lakhs only under the head “other than capital work” for furniture and equipment.</p> <p>5. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 21.70 lakhs under the head “other than capital work” for furniture and equipment.</p>
2.	Project Proposal to procure Equipment, Furniture and Library of Men-Tsee-Khang (Sowa-Rigpa) college situated on the outskirts of Bangalore, Karnataka	1	Non-recurring: @ Rs. 150.00 lakhs per unit	150.00	<p>1. Admissible under PG Component: - <u>For Capital Works-</u> Rs. 900.00 lakhs. <u>For Other Purpose-</u> Rs.150.00 lakhs.</p> <p>2. Details of GIA approved earlier: - Capital Works – Rs.333.33 lakhs (2016-17) &Rs. 566.67 Lakhs (2018-19) Other Purposes – Nil</p> <p>Now State is eligible for GIA under NAM: <u>Capital Works:</u> - Nil <u>Oth. Pur.:-</u> Rs. 150.00 Lakhs.</p> <p>3. Keeping in view above, Mission Directorate approved the</p>

					proposal for an amount of Rs. 150.00 lakhs for other purposes.
Total				171.70	
QUALITY CONTROL OF ASU & H DRUGS: - State has sought an amount of Rs. 71.06 Lakhs under Quality Control of ASU&H drugs.					
1.	DTL:Modular microbiology laboratory	-	Non-Recurring: Rs.50.00 lakhs	50.00	<p>1. In the revised SAAP submitted by State, they have now submitted a new proposal to establish Modular Microbiology Lab at existing DTL with following 3 compartments: (i) Modular Clean Room; (ii) General Laboratory with modular Lab Furniture; and (iii) Microbiological Laboratory Equipment.</p> <p>2. An amount of Rs. 40.00 lakh already approved during 2018-19 for the activity has not been utilized by the State.</p> <p>3. For complete set up of modular lab State has sought additional requirement of fund to the tune of Rs. 50.00 lakhs. However, no details of the proposal are found to be attached neither during 2018-19 nor at present.</p> <p>4. Keeping in view above, Mission Directorate deferred the proposal.</p>
2.	Quality tests of ASU drugs: Testing of ASU drug samples	-	Recurring Assistance: @ Rs.15.00 lakh	15.00	<p>1. As per guidelines, Rs.15 lakh is admissible per year for testing of 1500 samples of ASU drugs.</p> <p>2. Keeping in view above, Mission Directorate approved the proposal for Rs. 15.00 lakhs.</p>
3.	Collection of survey/statuary ASU drug samples	-	Recurring assistance: Rs.2.00 lakh	2.00	Mission Directorate approved the proposal for Rs. 2.00 lakhs.
4.	State Drug Licensing Authority:	Manpower : 1 Sr. DEO	Recurring Assistance: Rs. 33824 x 12 = Rs. 405,888/- (@ Rs. 0.33824 lakhs per	4.05888	<p>1. State is suggested to restrict the salary to Rs.25,000/-p.m only.</p> <p>2. Further, it is stated that State has sought the grant from flexi pool component but the engagement of DEO will be for the Office of Drug</p>

			month)		Licensing Authority. 3. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 3.0 lakhs only @ Rs. 25,000/- per month
<p>MEDICINAL PLANTS: State has sought an amount of Rs. 370.01 Lakhs under Medicinal Plants Component.</p> <p>The Mission Directorate has deferred the State Annual Action Plan for medicinal plants component to be implanted during the F.Y. 2020-21 and has suggested the following:</p> <p>(i) To submit the detailed physical and financial progress report and UCs of the previous years released grant-in-aid. from the F.Y. 2016-17 to 2019-20.</p> <p>(ii) The unspent balance of previous years has to be utilized immediately and furnish the UCs to the Ministry at the earliest and if State is unable to utilize the released amount same may be refunded to the Ministry.</p>					
1.	ADMIN. COST	1 unit for organizing training, travelling expenses etc. 1 unit of SPMU	<p>1. Rs. 50 lakhs for organizing training, travelling expenses etc.</p> <p>2. Recurring Assistance for SPMU:</p> <p>Rs. 26.55456 lakhs for the salary of 07 SPMU Staffs (1 Programme Manager @ Rs. 0.52 lakhs per month, 1 Finance Manager @ Rs. 0.31 lakhs per month, 1 Medicinal Plants consultant @ Rs. 0.31 lakhs per month, 1 IT Consultant @ Rs. 0.42 lakhs per month, 1 HMIS Manager @ Rs. 0.31 lakhs per month, 1 Account</p>	50.00 for organizing training, travelling expenses etc.	<p>1. Under this component, in the original submitted SAAP, State has sought an amount of Rs. 41.88 lakhs for the salary of existing 10 SPMU Staffs along with 5% increment in the present salary. Also, State had sought salary of 3 new proposed posts (1 IEC Consultant @ Rs. 0.35 lakhs per month, 1 IT Engineer @ Rs. 0.30 lakhs per month, 1 Programme Assistant @ Rs. 0.20 lakhs per month) under SPMU. Further, State had also sought Rs.105.90 lakhs for establishment of DPMU in all 30 districts.</p> <p>2. Now State has submitted revised SAAP and stated that as per the Appraisal committee suggestions, they have limited the posts of SPMU as per NAM guidelines and revised the proposal as follows:</p> <p>(i) Rs. 50.00 for organizing training, travelling expenses etc.</p> <p>(ii) Rs. 26.55456 lakhs sought for salary of the 07 SPMU Staffs along with 5% increment in the present salary.</p>

			<p>Assistant @ Rs. 0.17 lakhs per month, 1 Data Entry Operator @0.14 lakhs per month.</p>	<p>(iii) Total amount of Rs. 105.90 lakhs has been sought for setting up of DPMU at district level at each 30 districts for which state has proposed to recruit one District Programme Manager for each District and sought an amount of (Rs. 72.00 lakhs @ Rs. 0.30 lakhs per district for 8 months for emoluments for the post of District Programme Manager, Rs. 21 lakhs @ 0.70 lakhs per district for IT Networking, Rs. 2.40 lakhs @ Rs. 0.08 lakhs per district for maintenance, Rs. 4.50 lakhs @ Rs. 0.15 lakhs per district for independent monitoring, Rs. 6.00 lakhs @ Rs. 0.20 lakhs per district for miscellaneous expenditure)</p> <p>(iv) Further, in the revised SAAP submitted by State, they have also sought an amount of Rs. 2.36784 lakhs as admissible amount of 4% for HWCs for incentive/ salary for 1 account assistant @ Rs. 0.17850 lakhs per month and 1 programme Manager @ Rs. 0.13650 lakhs per month for looking after the implementation of Ayushman bharat Scheme and remaining amount for independent monitoring and other administrative exigencies. State also stated that the proposed amount of Rs. 2.36784 lakhs can be managed in Rs. 50.00 lakhs which is proposed for this year under admin cost for organizing training as mentioned at point 2 (i).</p> <p>3. In this regard, State has mentioned that State is in need of Rs. 134.8224 lakhs during the current year (Rs. 26.55456 lakhs for SPMU), (Rs. 105.90 lakhs for DPMU) and Rs. 2.36784 lakhs for Salary of 2 Staffs for looking after the work of Ayushmann bharat scheme. However, State has informed that an amount of Rs. 132.45456 lakhs including state share for SPMU & DPMU can be</p>
		<p>30 units for Districts (DPMU at each district)</p>	<p>3. Rs. 105.90 Lakhs for establishment of DPMU at each 30 district as follows:</p> <p>(i) Non-Recurring Assistance:</p> <p>Rs. 21 lakhs@ 0.70 lakhs per district for IT Networking.</p> <p>(ii) Recurring Assistance:</p> <p>Rs. 72.00 lakhs @ Rs. 0.30 lakhs per district for 8 months for emoluments for the post of District Programme Manager.</p> <p>Rs. 2.40 lakhs @ Rs. 0.08 lakhs per district for maintenance.</p> <p>Rs. 4.50 lakhs @ Rs. 0.15 lakhs per district for independent monitoring.</p> <p>Rs. 6.00 lakhs @ Rs. 0.20 lakhs per district for miscellaneous</p>	

		<p>expenditure.</p> <p>4. Salary to different posts under Ayushmann Bharat: Rs. 2.36784 Lakhs to provide incentive/ salary for 1 account assistant @ Rs. 0.17850 lakhs per month and 1 programme Manager @ Rs. 0.13650 lakhs per month for looking after the implementation of Ayushman bharat Scheme and remaining amount for independent monitoring and other administrative exigencies.</p>	<p>adjusted with the unspent amount of previous years available in the scheme and an amount of Rs. 2.36784 lakhs sought for salary of 2 Staffs for Ayushman bharat can be managed from Rs. 50.00 lakhs sought this year for administrative expenses .</p> <p>4. In this regard, it is observed that State has sought salary of total 09 Staffs (07 Staffs of SPMU and 02 Staffs for Ayushmann Bharat) for looking after the work of NAM and Ayushmann bharat.</p> <p>5. In the view of above mentioned justification, Mission Directorate has taken following decisions:</p> <p>(i) Mission Directorate observed that an amount of Rs. 132.45456 lakhs including State share under admin cost is lying unspent with the State Govt. Accordingly, Mission Directorate decided to <i>adjust</i> the said amount for the current year proposed activity (salary of 07 SPMU Staffs, establishment of DPMU in 30 districts). After adjusting amount of Rs. 132.45456 lakhs, an amount of Rs. 50 lakhs as proposed by State Govt. is approved for current year SAAP under admin cost for organizing training, travelling expenses which also includes the activity and an amount of Rs. 2.36784 lakhs for salary of 02 Staffs for Ayushmann Bharat (1 account assistant @ Rs. 0.17850 lakhs per month and 1 programme Manager @ Rs. 0.13650 lakhs per month) and an amount of Rs. 4.45500 lakhs for (salary of 01 Data Entry Operator @ Rs. 19058/- per month and 1 supporting Staff i.e. Group – D (Messenger) @ Rs. 18067/- per month) for which assistance has been sought under flexipool component and same has been deferred under flexipool and salary</p>
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				<p>for post of 1 DEO and messenger is approved by Mission Directorate under admin cost. Accordingly, Mission Directorate has suggested State to <i>adjust</i> the salary of 02 Staffs of Ayushmann Bharat, 1 DEO and 1 Group-D staff from approved amount of Rs. 50 lakhs under admin cost.</p> <p>(ii) Ministry has recently circulated guidelines on dated 04.05.2020 for the contractual engagement / extension of manpower of Programme Management Unit. State Govt. is requested to ensure the fulfilment of guidelines during the time of further extension / deployment of contractual State PMU / District / Divisional PMU manpower.</p>
Total				50.00

Annexure-I**Name of the Participants from Karnataka**

S. No.	Name	Designation	Email Id
1.	Sri,Jawaid akhtar	Additional chief secretary, Health and Family welfare department	prs-hfw@karnataka.gov.in
2.	Smt Meenakshi Negi	Commissioner Department of AYUSH	directorayush@gmail.com
3.	Dr.Anant Desai,	Project Director, National AYUSH Mission	nampo.kar@gmail.com

Name of the Participants from AYUSH

Sl. No	Name	Designation	Email ID
1.	Sh. Roshan Jaggi	Joint Secretary	roshan.jaggi@gov.in
2.	Dr. J.L.N Shastry	Chief Executive Officer, NMPB	ceo-nmpb@nic.in
3.	Dr. A. Raghu	Jt. Adviser (Ayu), Ministry of AYUSH	a.raghu@nic.in
4.	Dr Sulochana Bhat	Nodal Officer, Ayushman Bharat	sulochana.bhat@gov.in
5.	Dr. Suresh Kumar	Deputy Adviser (Ayu)	suresh.kumar75@nic.in
6.	Dr.Rachna Paliwal	RO(Hom), Ministry of AYUSH	rachna.paliwal@nic.in
7.	Dr V.V.Bhakare	Research Officer (Ayu)	virendra.kumar85@gov.in
8.	Dr Amit Bhatt	Research Officer (Ayu)	dr.amit98390@gmail.com
9.	Ms. Alpana Batar	Asst. Section Officer	alpana.batar@gov.in
10.	Dr Vinay Kumar	Programme Manager	vinay.kr72@nic.in
11.	Sh. Diwakar Sharma	Programme Manager	diwakar.sharma@gov.in
12.	Dr.KavitaTyagi	Senior Consultant	kavitatyagii@gmail.com
13.	Ms. Kamla	Finance Manager	kamla.shrestha@gov.in
14.	Dr Swati Juneja	Junior Consultant	swati.juneja87@nic.in
15.	Dr. Jasmine M.M.	Junior Consultant	jasmine.mm@nic.in

Approval of Mission Directorate on the Proposal of AYUSH HWCs of Karnataka for the Year 2020-21

The Ministry has given the target of 48 AYUSH Dispensaries for the year 2019-20 and 58 AYUSH Dispensaries for the year 2020-21 (total 106 AYUSH HWCs) to be upgraded as AYUSH HWCs in the State of Karnataka. The State had been given assistance to upgrade 100 AYUSH Dispensaries as AYUSH HWCs during the year 2019-20. In the earlier SAAP of the year 2020-21 which has been submitted via email dated 11.05.2020, the State had not proposed any new HWC but they had proposed for some recurring assistance for old 100 HWCs approved in the year 2019-20.

The matter was discussed in the meeting of Appraisal Committee held on 18.06.2020 and the committee suggested the State to propose more AYUSH Dispensaries for upgradation to achieve the target for the year 2019-20 and 2020-21 within one week. The State submitted the proposal for 06 AYUSH Dispensaries on dated 14.07.2020

Mission Directorate has decided that the excess amount (central share) of Rs. 1,81,29,480 (Non-recurring Rs. 21,00,000 and Recurring Rs. 1,60,29,480) released for operationalisation of 100 HWCs during the year 2019-20 may be adjusted in the current year proposal.

The detailed Approval of Mission Directorate are as under:

Proposal for recurring assistance for old 100 AYUSH Dispensaries:

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved by Mission Directorate		Approval of Mission Directorate
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	0	5,00,000	0	0	0	0	0	For the year 2020-21, the State had submitted the proposal of Rs. 3,02,64,000/- as Recurring
2	Man power	AYUSH Physician	0	0	60,000	0	0	0	0	

	(remuneration of HWC Team)	Yoga Instructor (Part time)-1 male @ Rs.8000/- per month	100	0	96,000	0	5,00,000	0	0	<p>assistance for old 100 HWCs. As per the progress report submitted by the State, no any HWC has been made operational yet. The State representatives reported that only non-recurring amount has been utilized in the year 2019-20 and recurring amount is lying unspent with the State.</p> <p>So, the Mission Directorate deferred the proposal of State for recurring assistance for old 100 HWC for the year</p>
		Yoga Instructor(Part time)-2 female @ Rs.5000/- per month	100	0	60,000	0	0	0	0	
3	Man Power (performance linked payment)	ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	0	60,000	0	0	0	0	
4	Training & capacity building	Training & capacity building	0	0	0	0	0	0	0	
6	IT Networking	Recurring cost of Rs.5000/- for internet services	100	0	5,000	0	5,00,000	0	0	
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	100	0	25,000	0	25,00,000	0	0	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	100	0	6,000	0	6,00,000	0	0	
9	AYUSH medicines	To be borne from NAM	100	0	2,00,000	0	2,00,00,000	0	0	
10	Contingency	Untied fund	100	0	50,000	0	50,00,000	0	0	

11	Administrative cost	For Independent monitoring and strengthening of SPMU/DPMU				0	11,64,000	0	0	2020-21 and suggested the State to utilize the amount released during 2019-20 for this year to make these HWCs operational.
	Sub-total					0	3,02,64,000	0	0	
	Total					3,02,64,000		0		

Proposal for up-gradation of 06 AYUSH Dispensary into AYUSH HWC:

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved by Mission Directorate		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 furniture	6	5,00,000	0	29,90,000	0	29,90,000	0	Mission Directorate approved the proposal of the State.
2	Man power (remuneration of HWC Team)	Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	6	0	96,000	0	5,76,000	0	5,76,000	Mission Directorate approved the proposal of State Govt.

		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour	6	0	60,000	0	3,60,000	0	3,60,000	Further, the Mission Directorate also suggested that the State Govt has to utilize the recurring amount after ensuring that basic infrastructure and manpower is available in the Health facility.
3	Man Power (performance linked payment)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	6	0	60,000	0	3,60,000	0	3,60,000	
		ASHA incentives for 2 ASHA & 1 ANM/ HWC @Rs.1000 per ASHA/ month	6	0	36,000	0	2,16,000	0	2,16,000	
		Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	0	0	1,00,000	0	0	0	0	Not proposed by the State.
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	6	30,000	0	1,80,000	0	1,80,000	0	Mission Directorate approved the proposal.

		Refresher training of CHO for Reorientation and updation of skills	6	0	5,000	0	30,000	0	30,000	Mission Directorate approved the proposal of State Govt. Further, the Mission Directorate also suggested that the State Govt has to utilize the recurring amount after ensuring that basic infrastructure and manpower is available in the Health facility.
		Refresher training of MPW/ASHA for Reorientation and updation of skills	6	0	20,000	0	1,20,000	0	1,20,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	0	1,00,000	30,000	0	0	0	0	Not proposed by the State.
6	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-	0	0	25,000	0	0	0	0	Not proposed by the State.

	Non-recurring	Recurring	Total	
Central Share admissible for the year 2020-21 (A)	21,00,000	12,16,800	33,16,800	
Central Share released in excess during the year 2019-20 (B)	21,00,000	1,60,29,480	1,81,29,480	
Central Share to be released for the year 2020-21	0	0	0	
Central Share remained in excess, to be adjusted in other activities of NAM (B-A)	-	1,48,12,680	1,48,12,680	
Note:				
<p>Since an excess amount (central share) of Rs. 1,81,29,480 (Non-recurring Rs. 21,00,000 and Recurring Rs. 1,60,29,480) was released for operationalisation of 100 HWCs during the year 2019-20 and only Rs. 33,16,800 (Non-recurring Rs. 21,00,000 and Recurring Rs. 12,16,800) has been adjusted in the proposal of year 2020-21. Since the assistance in year 2019-20 for 100 HWCs was released under NAM head, therefore, Mission Directorate has decided to adjust the amount of Rs. 148.12680 under other NAM activity.</p>				