

MINUTES for the Mission Directorate Meeting of National AYUSH Mission (NAM) for the year 2022-23

1. The Mission Directorate Meeting of the National AYUSH Mission (NAM) for the year 2022-23 was held on 15-09-2022 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of Uttar Pradesh. List of the participants is enclosed at **Annexure-I**.

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

3. It was also highlighted during the meeting that the Department of Expenditure has issued guidelines vide letter No. F. No. 1(13)PFMS/FCD/2020 on dated 23.03.2021 regarding Procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds released. In this regard, it is stated that “ The General Financial Rule 232(v) prescribes the release of funds to the State Governments and monitoring utilization of funds through PFMS” and it is required that State Govt. has to adhere to the same for better monitoring of availability and utilization of funds released to the State under the NAM Scheme. Further it is stated that GIA is being released to the State through different sanction orders and Utilization Certificates are being settled against the issued sanction order. State has submitted UCs against issued Sanction order but could not be liquidated due to certain shortcomings. It was also suggested during the meeting that if State has deviated and utilized the funds of approved activity to another approved activity of SAAP within NAM guidelines due to emergent situation, the UCs must be submitted for the same by providing the details of deviation with justification.

4. It was also informed to the Mission Directorate that during the Appraisal Meeting, a detailed review of progress of Expenditure, submission of Utilization Certificates (UCs) and PFMS Implementation has been carried out and it was suggested that State Government 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 was highlighted by JS(KG) that Department of Expenditure has issued guideline vide OM No. F.N.1(13) PFMS/FCD/2020 dated 23.03.2022 and Corrigendum dated 21.06.2022 regarding release of first installment of funds to the States and UTs during current year 2022-23. As per the issued guideline, they have highlighted that **“Funds available in the bank account of SNA should not be more than the first installment of Central share likely to be released to a State in 2022-23 including corresponding State share.”** Accordingly, it is required that States/UTs have to fulfil the different conditionalities of above mentioned guidelines which has already been communicated to the Chief Secretaries of all States/ UTs for kind information by Department of Expenditure , Ministry of Finance, Govt. of India and during the meantime they have to also ensure maximum expenditure against the funds

available in the bank account of SNA, so that grant-in-aid of first installment may be released to the State /UT Governments during the current year.

5. It was emphasised by the Secretary AYUSH that if any State /UT Govt. having better absorption capacity, they may be facilitated by allocating more amount as compared to the communicated resource pool for implementation of different activities as proposed in their SAAPs for providing benefits to the community through Ayush system of medicine. Accordingly, he has suggested that submitted SAAP of the State Govt. of Uttar Pradesh is required to be reviewed and if State Govt. is having potential of absorption of more funds, then possibility can be explored under consultation with officials of the State Government.

6. Further, State Govt. has highlighted that some amount of the previous year SAAP is also required to be considered for the approval as committed liability. In this regard, Secretary AYUSH suggested that team of the State Govt. may sit along with team of NAM of the Ministry and discuss the amount of the proposed SAAP and approval of the amount may be enhanced as per the justification submitted by the State Govt. Accordingly, State representatives during the discussion highlighted that approximately Rs.76.77 crore has been deviated/ utilised for procurement of Medicines which was originally marked for different approved activities of SAAPs of previous years. The procurement was to cope up with the emergent situation which arose due to COVID-19 as the medicines and drugs were running short in the hospitals and dispensaries. Further, it is pertinent to mention here that the fund received for the current year SAAP will be recouped and used for the activities for which previous year funds have been earmarked. Accordingly, as highlighted by the State Govt., their request for considering an amount of Rs.76.74 crore in the current year SAAP as committed liability for medicines has been considered and suggested to furnish the Status of amount deviated/ utilised for procurement of Medicines which was originally marked for different approved activities of SAAPs of previous years as per the indicative Performa which has been communicated to the State Govt. through email dated 19.09.2022. It was requested that this information may be submitted to the Ministry after obtaining due approval from the Additional Chief Secretary (AYUSH) so that in future reconciliation of UCs may be done accordingly.

7. After that a brief presentation made by Dr. Suresh Kumar, Deputy Adviser (Ayu) and highlighted the following aspects:

- 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.

As per the discussion held during Mission Directorate meeting, the detailed observations are enclosed in **ANNEXURE-II**.

ANNEXURE-II

UTTAR PRADESH

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 implementation, Status of Ayush HWCs, Status of submitted State Annual Action Plan and made the following observations and recommendations:

Expenditure & Utilization Certificates

Status of Expenditure:

Under NAM, an amount of Rs. 103725.757 Lakhs (Centre Share – Rs. 63247.547 Lakhs and State Share – Rs. 40478.216Lakhs) has been sanctioned from the year 2015-16 to 2021-22. State Govt. has reported an expenditure of Rs. 92071.0043 lakhs (88.76 %). (Rs.59601.7051 lakhs (94.32 %) against central share and Rs.32469.30 lakhs (80.21%) against the State share).

Status of Utilization Certificates:

State has submitted UCs for an amount of **Rs. 41842.318 lakhs (69.119 %)** against the UC due of Rs. 60536.344 lakhs. Mission Directorate suggested that State has to ensure effective utilization of previous years released grant-in -aid 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.

Status of PFMS

The State is on-board on PFMS.

AYUSH HWCs

- Total target – 1600
- Total approval – 871
- Amount released –Rs. 6298.74 Lakhs
- No. of AHWC as progressive functional –500

The State Government has to take immediate steps to operationalize all approved Ayush HWCs as it is a flagship programme of the Government and is being continuously monitored at the level of Cabinet Secretariat.

Status of State Annual Action Plan (SAAP)

The State Government has submitted the State Annual Action Plan (SAAP) of 2022-23 for an amount of Rs. **84666.079**Lakhs under National AYUSH Mission (NAM) against the resource pool of **Rs. 17557.50 Lakhs**.

It was noticed by the Mission Directorate that State has not submitted Utilization Certificate upto 75%. **Therefore, as per issued guidelines of Dept. of Expenditure, it is required to be ensured that Utilization Certificates (UCs) of at-least 75% of grant may be submitted to the Ministry.**

Further, Mission Directorate decided to consider State Annual Action Plan for approval as appraised by the Appraisal Committee subject **to condition that State Government has to fulfil the conditions of Department of Expenditure issued guidelines vide no. F.N.1(13) PFMS/FCD/2020 dated 23.03.2022 and Corrigendum dated 21.06.2022, regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds.**

Summary of Resource Pool Indicated, Proposal received and Approval of Mission Directorate for the State of Uttar Pradesh during 2022-23 is as follows:

Components	Communicated Resource Pool Including State	Proposal received in SAAP (Rs.in Lakhs)	Approval of the Mission Directorate
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	Share (Rs. in Lakhs)		(Rs.in Lakhs)
(A)Admin Cost	737.70	769.078	417.044
(B) Flexi Pool	3541.20	6406.834	3506.248
(C)Core Activities			
(i)AYUSH Services and Health & Wellness Centres	11102.30	66483.23	40202.030
(ii) AYUSH Education Institutions	2176.40	11006.937	4000.00
Total	17557.50	84666.079	48125.322*(Centre Share – Rs.28875.193 and State Share – Rs.19250.129 Lakhs)

*Mission Directorate approved the proposal of State Government of Uttar Pradesh for their State Annual Action Plan for an amount of **Rs. 48125.322 Lakhs**. The component and activity-wise detailed approval is as follows:-

Sl. No	Component/ Activity	No. of units proposed	Proposed Unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH Services					
1.	AYUSH Health & Wellness centres	413 new AYUSH HWCs and Recurring assistance for 592 AYUSH HWCs		6612.90	<p>i. In the current year SAAP, the State Govt. of Uttar Pradesh has submitted the proposal for an amount of Rs. 661,290,000 (Rs.141,705,000 as Non-recurring assistance and Rs. 519,585,000 as Recurring assistance) for establishment of 413 New AYUSH HWCs by upgrading Ayush Dispensaries and Recurring Assistance for 592 AYUSH Dispensary (approved in the year 2019-20 and 2020-21.</p> <p>ii. As per the provision of operational guideline of AYUSH HWC and Department of Expenditure , 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 732 AYUSH HWCs for being eligible for Phase III. As per the progress report submitted by the State Govt., 500 AYUSH HWCs have been made functional</p>

					<p>under progressive category.</p> <p>iii. After reviewing the current status of the already approved AYUSH HWCs, it was observed that only 500 AYUSH HWCs have been made progressively functional, however, State Govt. has sought recurring financial assistance for 592 units. The, State Govt. informed that out of these 92, work order has been issued for 41 units & work is in progress in 10 units and accordingly, these 51 units will be made progressively functional in next 3 months. Further, for remaining 41 units , State Govt. has informed that the amount allocated for Non-recurring head for these units is insufficient, accordingly, State will map new locations for the same and submit the list to the Ministry.</p> <p>iv. Further, out of the 413 new units which are proposed in the current year SAAP, it was highlighted that out of these 413 units, construction work in 250 units is going on.</p> <p>v. Accordingly, the Mission Directorate approved the proposal of State Government for an amount of Rs. 4132.260 Lakhs (Rs. 704.550 Lakhs as Non-recurring assistance and Rs. 3427.710 Lakhs as Recurring assistance) for proposal for 500 already approved units which are progressively functional and 163 new units to be upgraded as AYUSH HWCs subject to</p>
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					operationalization of minimum 732 AYUSH HWCs. Details of the approval is placed as Annexure IIA.
2.	Supply of essential Drugs to AYUSH Dispensaries	1973 Ayurvedic Dispensaries	Recurring @ Rs. 3.00 lakhs per unit for 1973 Ayurveda units.	5919.00	The Mission Directorate approved the proposal for an amount of Rs. 5919.00 Lakhs as recurring assistance for medicines.
3.	Supply of essential Drugs to AYUSH Hospitals	140 Ayurvedic Hospitals	Recurring @ Rs.5.00 lakhs per unit for 140 Ayurvedic Hospitals	700.00	The Mission Directorate approved the proposal for an amount of Rs. 700.00 Lakhs as recurring assistance for medicines. Further, State Govt. is suggested to submit the details of the patients availing the IPD facilities.
4.	Supply of essential Drugs to Ayurvedic Dispensaries	2 Ayurvedic Dispensaries (i) Ayurvedic Dispensary, Sachivalaya/Darulafafa, Lucknow and (ii) Ayurvedic Dispensary, High court, Allahabad/Prayagraj	Recurring @ Rs. 5.00 lakhs per unit	10.00	The Mission Directorate approved the proposal for an amount of Rs. 6.00 Lakhs (@Rs.3.00 Lakhs per unit) as recurring assistance for medicines.

5.	Supply of essential Drugs to Medical College	08 Ayurvedic College	Recurring: @ Rs.15.00 Lakhs per unit	120.00	The Mission Directorate approved the proposal for an amount of Rs.120.00 Lakhs as recurring assistance for medicines. Further, State Govt. is suggested to submit the details of the patients availing the IPD facilities.
6.	Supply of essential Drugs to AYUSH Dispensaries	73 Unani Dispensaries	Recurring @ Rs. 3.00 lakhs per unit for 73 Unani units.	219.00	The Mission Directorate approved the proposal for an amount of Rs.219.00 Lakhs as recurring assistance for medicines.
7.	Supply of essential Drugs to AYUSH Hospitals	181	Recurring @ Rs. 5.00 lakhs per unit for 181 Unani units.	905.00	The Mission Directorate approved the proposal for an amount of Rs.905.00 Lakhs as recurring assistance for medicines. Further, State Govt. is suggested to submit the details of the patients availing the IPD facilities.
8.	Medicine Kit for Protection against Covid-19 in Corona Pandemic	256	Recurring Rs.1839.4299 Lakhs for 254 Unani Dispensaries & Rs.48.279 Lakhs for Govt. Unani Medical colleges	1887.70	1. It is observed that the State Govt. has sought Rs.1839.4299 Lakhs for 254 Unani Dispensaries & Rs.48.279 Lakhs for Govt. Unani Medical colleges for distribution of 9 medicines for 6 months. 2. It is observed by the Mission Directorate that the Corona Pandemic is now over and accordingly suggested that State has to explore the possibility of distributing medicines as per the need/symptoms of the patient, instead of distributing the whole kit. Keeping in view above, the Mission Directorate deferred the proposal.
9.	Supply of essential Drugs to Medical College	02 Unani College	Recurring: @ Rs.15.00 Lakhs per unit	30.00	The Mission Directorate approved the proposal for an amount of Rs.30.00 Lakhs as recurring assistance for medicines. Further, State Govt. is suggested to submit the details of the patients availing

					the IPD facilities.
10.	Supply of essential Drugs to AYUSH Dispensaries	1585 Homeopathy Dispensaries	<u>Recurring:</u> @ Rs.3.00 Lakh per unit	4755.00	During the meeting, the State representative has informed that in the current year medicine is required @ Rs.1.00 lakh per dispensary. Keeping in view, the Mission Directorate approved the proposal for an amount of Rs.1585.00 Lakhs (@ Rs.1.00 Lakh per Dispensary) as Recurring Assistance for medicines to run the AYUSH health facilities.
11.	Supply of essential Drugs to AYUSH Medical Colleges & Hospitals.	9 Homeopathic Medical Colleges	<u>Recurring :</u> @ Rs.15.00 Lakhs per unit for proposed 9 units	135.00	The Mission Directorate approved the proposal for an amount of Rs.135.00 Lakhs (@ Rs.15.00 Lakh per Medical college) as Recurring Assistance to run the AYUSH health facility. Further, State Govt. is suggested to submit the details of the patients availing the IPD facilities.
12.	New Construction of AYUSH dispensaries	43 Ayurvedic Dispensaries	<u>Non-Recurring:</u> (i) Rs.840.00 lakhs for infrastructure/building/construction/equipment/furniture @ Rs.30.00 Lakhs per unit for 28 new Dispensaries (ii) Rs.450.00 lakhs for infrastructure/building/construction @	1296.45	1. It is observed that the State Govt. has proposed an amount of Rs.840.00 lakhs for establishing 28 new Dispensaries and Rs.450.00 Lakhs for 15 rented/dilapidated dispensaries. 2. It was suggested during the meeting the State Govt. has to firstly focus on on-going projects. Keeping in view the constraints of the resource pool, the Mission Directorate deferred the proposal.

			Rs.30.00 Lakhs per unit for 15 rented/dilapidated dispensaries. <u>Recurring:</u> Rs. 6.45 Lakhs for contingency @ Rs.0.15 lakhs for 43 Dispensaries.		
13.	Upgradation of Ayurvedic 15/25 Bed Hospitals	1 at Mohanlal ganj, Lucknow	<u>Non-Recurring:</u> Rs.100.00 Lakhs for infrastructure /equipment /furniture	100.00	1. The State Govt. has submitted the land record for the same. 2. State Govt. is requested to furnish the details of IPD facility and manpower provision in this Hospital. 3.It was suggested during the meeting the State Govt. has to firstly focus on on-going projects. Keeping in view the constraints of the resource pool, the Mission Directorate deferred the proposal.
14.	Upgradation of AYUSH dispensaries (Rented/Dilapidated accommodation)	8 Unani Dispensaries	<u>Non-Recurring:</u> i).Rs.240.00 Lakhs for infrastructure /building/construction @ Rs.30.00 Lakhs per unit. <u>Recurring:</u> Rs.1.20 Lakhs for contingency	241.20	It was suggested during the meeting the State Govt. has to firstly focus on on-going projects. Keeping in view the constraints of the resource pool, the Mission Directorate deferred the proposal.

			@ Rs.0.15 Lakhs per unit.		
15.	Upgradation of AYUSH dispensaries	40 Unani dispensaries	<u>Recurring:</u> Rs.4.00 Lakhs for contingency @ Rs.0.10 Lakhs per unit	4.00	The Mission Directorate approved the proposal for Rs.4.00 Lakhs as recurring assistance for contingency.
16.	Upgradation of AYUSH dispensaries	11 Homoeopathy Dispensaries	<u>Non-Recurring:</u> i).Rs.165.00 Lakhs for infrastructure /building/construction @ Rs.15.00 Lakhs per unit. ii). Rs.55.00 Lakhs for equipment/furniture @ Rs.5.00 Lakhs per unit. <u>Recurring:</u> Rs.1.10 Lakhs for contingency @ Rs.0.10 Lakhs per unit.	221.10	It was suggested during the meeting the State Govt. has to firstly focus on the on-going projects. Keeping in view the constraints of the resource pool, the Mission Directorate deferred the proposal.
17.	Setting up of upto 50-Bedded integrated AYUSH Hospital	5 units Chitrakot, Sitapur, Gazipur, Morarada	<u>Non-Recurring:</u> @Rs.1500.00 Lakhs per unit	7500.00	1.It is pertinent to mention here that the Ministry has already approved 24 units of upto 50-Bedded integrated AYUSH Hospital from the year 2015-16 to 2021-22. The State Govt. has

		bd, Ghaziaba d			made 11 hospitals functional. 2.It was suggested during the meeting the State Govt. has to firstly focus on on-going projects. Keeping in view the constraints of the resource pool, the Mission Directorate deferred the proposal.
18.	Setting up of 30-Bedded integrated AYUSH Hospital	1 unit at Jaunpur	<u>Non-Recurring:</u> @Rs.1050.00 Lakhs per unit	1050.00	1. It is observed that the State Government has submitted the documents related to ownership of land only. The State Government has to submit the Detailed Project Report and documents related to commitment towards creation of regular posts. 2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 1050.00 Lakhs as Non-recurring assistances subject to the condition State Govt. has to submit the DPR and documents related to commitment towards creation of regular posts.
19.	Setting up of 50-Bedded integrated AYUSH Hospital (Remaining amount of 06 Pre-approved AYUSH Integrated 50 – Bedded Hospital)	6 units (Unnao, Shravasti Hardoi, Gorakhpur, Sambhal & Mirzapur)	<u>Non-Recurring:</u> (i) Unnao- Rs. 687.29 lakhs (ii) Shravasti- Rs.704.09 Lakhs (iii) Gorakhpur- Rs.1237.00 Lakhs	6105.260	1. It is pertinent to mention here that during the year 2020-21, Mission Directorate approved an amount of Rs.212.93 lakhs each for Setting up of 50- Bedded integrated AYUSH Hospital at Unnao&Shravasti . Further, during the year 2021-22, Mission Directorate approved an amount of Rs.265.00 lakhs each for Setting up of 50- Bedded integrated AYUSH Hospital at Hardoi, Gorakhpur & Sambhal . Further, an amount of Rs.500.00 Lakhs was approved during the year

			<p>(iv) Hardoi- Rs.1241.07 Lakhs</p> <p>(v) Sambhal- Rs.1237.88 Lakhs</p> <p>(vi) Mirzapur – Rs.997.95 Lakhs</p>		<p>2021-22 for Setting up of 50-Bedded integrated AYUSH Hospital at Mirzapur in the supplementary SAAP, however, no GIA were released for the same due to non-compliance of the guidelines issued by the Dept. of Expenditure.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.4474.140 Lakhs as Non-recurring assistance as per following details:-</p> <p>(i) Unnao- Rs. 687.07 lakhs</p> <p>(ii) Shravasti- Rs. 687.07 Lakhs</p> <p>(iii) Gorakhpur- Rs.900.00 Lakhs</p> <p>(iv) Hardoi- Rs.900.00 Lakhs</p> <p>(v) Sambhal- Rs.900.00 Lakhs</p> <p>(vi) Mirzapur – Rs.400.00 Lakhs</p> <p>Further, it was also suggested that State Govt. is required to make the hospitals functional so that common public may avail the benefits of AYUSH services at the earliest.</p>
20.	Setting up of 50-Bedded integrated AYUSH Hospital (Remaining amount of 03 Pre-approved AYUSH Integrated 50 – Bedded Hospital)	3 units- Rai Baraeli, Baghpat & Fatehpur.	<p><u>Non-Recurring:</u></p> <p>(i) Rai Baraeli,- Rs.173.36 lakhs</p> <p>(ii) Baghpat- Rs.172.65 lakhs</p> <p>(iii) Fatehpur. - Rs.124.65</p>	470.660	<p>1. It is observed that State Govt. has furnished DPR for an amount of Rs. 726.64 lakhs for Raibareilly, Rs.727.35 lakhs for Baghpat and Rs. 775.35 lakhs for Fatehpur. Accordingly, Mission Directorate has already approved the whole amount during the year 2021-22 as per the submitted DPR.</p> <p>2. Now, the State has proposed a balance amount at variable rates as Non-recurring assistance for these 3 units.</p>

			Lakhs		3.The State Govt. has informed during the meeting that the remaining amount is required for purchase of medical equipments. Accordingly, the State Govt. has submitted the list of equipments through email dated 19.09.2022. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 470.660 Lakhs as Non-recurring assistance. Further, it was also suggested that State Govt. is required to make the hospitals functional so that common public may avail the benefits of AYUSH services at the earliest.
21.	Staff salary for 11 Pre-approved AYUSH Integrated 50-bedded Hospital	11 units	<p><u>Recurring:</u></p> <p>(i) Rs.1301.52 Lakhs for salary of 34 manpower at each hospital</p> <p>(ii) Rs.11.84 lakhs for ESIC@ 3.25%</p> <p>(iii) Rs.78.80 lakhs for service charges @6%</p> <p>(iv)Rs.250.58 lakhs for GST @ 18%.</p>	1642.751	<p>1. The State Govt. has proposed existing manpower salary requirement for 11 fifty bedded Integrated AYUSH hospitals for 34 posts as per old NAM guidelines recruited through outsourcing including GST and Statuary dues.</p> <p>2. As per the NAM guidelines, there is provision of providing Rs. 150.00 Lakhs per annum for medicines, diet and other consumables & for remuneration. Further, as per the NAM guidelines, Posts of Medical Superintendent and SMO should be regular to be employed by the State Government and Posts of Medical Officer, Resident Medical Officer, Accounts Officer, Assistant Matron, Nursing Staff, Panchkarma Technician, Yoga instructor, Pharmacist/Dispenser, Laboratory Technician, Store Keeper/Clerk, Registration Clerk may be contractual staff on</p>
22	Staff salary for 11 Pre-approved AYUSH	11 units @ Rs.125.8	<p><u>Recurring:</u></p> <p>(i) Rs.1091.64</p>	1384.311	

	Integrated 50-bedded Hospital (Additional remaining manpower Salary requirement for 11 fifty bedded Integrated AYUSH Hospitals)	4649 lakhs per unit for salary of manpower	Lakhs for salary of 35 manpower at each hospital (ii) Rs.15.108 lakhs for ESIC@ 3.25% (iii) Rs.66.40444 lakhs for service charges @6% (iv)Rs.211.166 lakhs for GST @ 18%.		consolidated salary. Posts of Chowkidar, Ward boys/Aayah, Cook, Peon, Dresser, Masseur, Sweeper/Jamadars, Midwife staff may be outsourced . 3. The State Govt. has proposed Additional remaining manpower Salary requirement for 11 fifty bedded Integrated AYUSH Hospitals. 4. It is observed that the State Govt. has proposed an amount of Rs. 1122.14 lakhs for medicines, diet, consumables, contingency, electricity, diesel, Repair & maintenance, Swachta Action Plan/ waste disposal, C.C.T.V, R.O., laundry Equipments, Medical equipment, Herbal garden, Public Health outreach activity, I.E.C, specialists on call services, Mass light campus, path lab Expenses and security Guard. 5. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.1650.00 lakhs(@ Rs.150.00 lakhs per unit) as recurring assistance. Further, it is also suggested that State Govt. has to strengthen the OPD and IPD facilities in the already functional Hospitals. The Mission Directorate further suggested that the State Govt. has to deploy the manpower as per the provisions of the NAM guidelines.
23.	Recurring assistance for 50-Bedded Integrated AYUSH Hospital Medicine, diet and Consumables and Admin, running & Maintenance cost of 11 Functional 50- bedded Integrated Hospitals.	11	<u>Recurring:</u> @ Rs.102.0129 3 Lakhs for Medicine, diet and Consumables and Admin, Running & Maintenance cost which includes electricity, diesel, Repair & maintenance, Swachta Action Plan/ waste disposal, C.C.T.V, R.O., laundry Equipments, Medical	1122.142	

			equipment, Herbal garden, Public Health outreach activity, I.E.C, specialists on call services, Mass light campus, path lab Expenses and security Guard		
24.	Recurring assistance for 50-Bedded Integrated AYUSH Hospital (Salary of Manpower, Medicine, diet and Consumables and Admin, running & Maintenance cost of 5 units of 50-bedded Integrated Hospitals - Rae bareli, Fatehpur, Basti , Balia&Jalaun)	5	<u>Recurring:</u> (i) Rs.1244.116 Lakhs for salary of Manpower at 5 units including @ Rs.248.8231 5 lakhs per unit. (a) Rs.9825.00 Lakhs for salary of 65 manpower at each hospital, (b) Rs.11.856 lakhs for ESIC@ 3.25%, (c) Rs.59.679 36 lakhs for service charges @6%and (d) Rs.189.78 036 lakhs for GST @ 18%. and (ii) Rs.150.00 lakhs for	1394.116	1. As per the NAM guidelines, there is provision of providing Rs. 150.00 Lakhs per annum for medicines, diet and other consumables & for remuneration. Further, as per the NAM guidelines, Posts of Medical Superintendent and SMO should be regular to be employed by the State Government and Posts of Medical Officer, Resident Medical Officer, Accounts Officer, Assistant Matron, Nursing Staff, Panchkarma Technician, Yoga instructor, Pharmacist/Dispenser, Laboratory Technician, Store Keeper/Clerk, Registration Clerk may be contractual staff on consolidated salary. Posts of Chowkidar, Ward boys/Aayah, Cook, Peon, Dresser, Masseur, Sweeper/Jamadars, Midwife staff may be outsourced . 2. The State has proposed an amount of Rs.1244.116 Lakhs for salary of Manpower and Rs.150.00 lakhs for medicines for 5 units of 50- Bedded Integrated AYUSH Hospital. 3. Keeping in view above, the

			<p>medicines @ Rs.30.00 Lakhs for Medicine, diet and Consumables</p>		<p>Mission Directorate approved the proposal for an amount of Rs.750.00 lakhs(@ Rs.150.00 lakhs per unit) as recurring assistance. Further, it is also suggested that State Govt. has to strengthen the OPD and IPD facilities in the already functional Hospitals. The Mission Directorate further suggested that the State Govt. has to deploy the manpower as per the provisions of the NAM guidelines.</p>
25.	Mobility Support	75 districts	<p><u>Recurring:</u> i)<u>AYURVE</u> <u>DA-</u> Rs.37.50 Lakhs @ Rs. 0.50 Lakhs per unit for 75 districts</p> <p>ii)<u>HOMEOP</u> <u>ATHY-</u> Rs.31.70 Lakhs @ Rs 0.02 Lakhs per unit for 1585 dispensaries</p> <p>iii). <u>UNANI-</u> Rs.13.70 Lakhs @ Rs 0.05 Lakhs per dispensary for 254 Dispensaries & Rs.1.00 Lakhs for Directorate</p>	82.90	<p>During the meeting, it was informed by the State representative that they are having unspent amount of previous years for this activity and mentioned that it will be sufficient for the current year. Keeping in view, the Mission Directorate deferred the proposal and suggested that the State Govt. has to firstly utilize the unspent amount lying with them.</p>

			Unani, Lko		
<p>▪ AYUSH Educational Institutions: State has proposed Rs. 1034.747 Lakhs under this component as per following details:-</p>					
1.	State Ayurvedic College & Hospital, Attara-Banda	1 unit	Non-Recurring Rs. 354.327 lakhs for Civil work	354.327	The Mission Directorate suggested the State Govt. to firstly focus on the on-going projects. Keeping in view the resource pool constraints, the Mission Directorate deferred consider the proposal.
2.	State Unani Medical College, Prayagraj	1 unit	Non-Recurring: - Rs. 50.00 lakhs for E-library	50.00	The Ministry has already approved 9 units for E-Library. The State Govt. has not submitted any report for the same. Accordingly, the Mission Directorate deferred the proposal and suggested the State Govt. has to utilize the facilities of already approved units and centralize the same so that the books can be assessed from all the colleges.
3.	State Unani Medical College & Hospital, Lucknow	1 unit	Non-Recurring: - Rs. 50.00 lakhs for E-library	50.00	The Ministry has already approved 9 units for E-Library. The State Govt. has not submitted any report for the same. Accordingly, the Mission Directorate deferred the proposal and suggested the State Govt. has to utilize the facilities of already approved units and centralize the same so that the books can be assessed from all the colleges.
4.	State Homoeopathic Medical College & Hospital, Aligarh	1 unit	Non-Recurring: - Rs. 34.238 for furniture and Equipment etc.	34.238	The Mission Directorate suggested the State Govt. to firstly focus on the on-going projects. Keeping in view the resource pool constraints, the Mission Directorate deferred the proposal.
5.	National State Homoeopathic Medical College &	1 unit	Non-Recurring: - Rs. 49.302	49.302	The Mission Directorate suggested the State Govt. to firstly focus on the on-going projects. Keeping in

	Hospital, Lucknow		lakhs for Furniture and Equipment		view the resource pool constraints, the Mission Directorate deferred the proposal.
6.	State Homoeopathic Medical College & Hospital, Azamgarh- UG	1 unit	Non-Recurring: - Rs.496.88 lakhs for Civil work etc.	496.880	The Mission Directorate suggested the State Govt. to firstly focus on the on-going projects. Keeping in view the resource pool constraints, the Mission Directorate deferred the proposal.

Flexipool Activities: State has proposed **Rs. 4373.594 Lakhs** under Flexi pool component as per following details:-

1.	Yoga Wellness Centre	225 Units	<p><u>Recurring</u> <u>Rs. 954.556 lakhs</u> @ Rs.4.089516 Lakhs per unit for 195 units(@ Rs.0.29768 Lakhs per month for salary of Yoga trainer and Rs.0.11025 Lakhs per month for salary of Yoga Assistant) <u>Rs. 133.200 lakhs</u> @ Rs.4.44 Lakhs per unit for 30 units(@</p>	1087.756	<p>1. It is observed that state has sought an amount of Rs.954.556 Lakhs for 195 units of Yoga Wellness Centre and Rs. 133.200 for 30 units</p> <p>2. As per the NAM guidelines the Yoga Wellness Centre are eligible for <i>Rs. 1.00 Lakh as one time assistance for initial furnishing and recurring assistance of Rs.6.00 Lakhs p.a. for Manpower, maintenance etc.</i></p> <p>3.Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 1087.756 lakhs as recurring assistance.</p>
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			Rs.0.27 Lakhs per month for salary of Yoga trainer and Rs.0.10 Lakhs per month for salary of Yoga Assistant)		
2.	ASHA & ANM Cascading programme – fourth phase	18 districts	Recurring: (i)Rs.17.021 Lakhs for training of 240 MOCH in 8 batches. (ii) Rs.730.7813 lakhs for training of 27600 ASHA/ANM in 920 batches.	747.802	<p>1. The State has proposed budgetary requirements for general wellness and prevention of common ailments including diabetes mellitus through Ayurveda and Yoga (District level for M.O.C.H. & ASHA/ANM per batch of 30 participants.</p> <p>2. State is required to furnish the detailed achievement cum performance report regarding different activities conducted & the impact analysis w.r.t number of ASHA/ANM trained and district-wise details w.r.t awareness of the community.</p> <p>3. The State Govt. was suggested that they have to link this training along with HWC component so that overlapping can be avoided and holistic training may be provided to ASHA/ANM for different activities of HWCs as there is already a provision for Incentives to ASHAs under AYUSH HWCs. Accordingly, the Mission Directorate deferred the</p>

					proposal.
3.	Establishment of Panchkarma Huts for Wellness	1 at Varanasi	<u>Non-Recurring :</u>	994.710	<p>1. The State Govt. has proposed construction of Naturopathy Centre for Wellness Tourism.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.300.00 lakhs as non-recurring assistance subject to the condition State Govt. has to submit the DPR and Land record.</p>
4.	I.E.C.	1	<u>Recurring :</u> (i)Rs.100.00 Lakhs for AYUSH Kavach App(AMC/Server charges/ Upgradation & development of App) (ii)Rs.200.00 Lakhs for Publicity through L.E.D. Van (iii)Rs.100.00 Lakhs for Advertisement in the Electronic Media (iv)Rs.100.00 Lakhs for Digital	750.00	<p>1. State has sought financial assistance for AYUSH Kavach App, Publicity through L.E.D. Van, Advertisement in the Electronic Media, Digital promotion of AYUSH System of Medicines through Social Media Platform etc., COVID-19 Awareness & Prevention Program through AYUSH System of Medicines, Blood Donation Camps, Cancer Awareness Program, Kidney disease awareness program, thalassemia Awareness program, Collaboration with NGOs, trust and other social organization, printing pamphlets, materials, standies, banners, etc.</p> <p>2. State is required to furnish the detailed achievement cum performance report regarding different activities conducted so far.</p> <p>3. The Mission Directorate suggested the State Govt. to firstly utilize the unspent amount lying</p>

			<p>promotion of AYUSH System of Medicines through Social Media Platform etc</p> <p>(v) Rs.50.00 Lakhs for Covid-19 Awareness & prevention programmes</p> <p>(vi) Rs.150.00 lakhs for printing pamphlets, materials, standies, banners, etc.</p> <p>(vii) Rs.50.00 Lakhs for publicity through wall painting in the rural areas & other promotional activity of Ayush.</p>		<p>with them for this activity. Accordingly, the Mission Directorate approved the proposal for an amount of Rs.300.00 Lakhs as recurring assistance.</p>
5.	Swachhta Action Plan for AYUSH Hospitals /Dispensaries	-	<p><u>Recurring;</u></p> <p>(i) Ayurveda Dept-@Rs. 72.375 lakhs for 1975 Ayurvedic</p>	194.96	<p>1. State has proposed Swachhta Action Plan for AYUSH Hospitals /Dispensaries with the objective to keep cleanliness in all hospitals, provide clean environment to patients and proper disposal of</p>

			<p>Dispensaries, 140 Hospitals and 8 Ayurveda hospitals.</p> <p>(ii) Unani Dept-@ Rs.64.96 Lakhs for 254 Unani Dipensariesa nd 2 Unani Hospitals</p> <p>(iii) Homeopathy Dept- @Rs. 57.625 for 1585 Homoeopathi c Dispensaries and 9 Homoeopathi c Hospitals.</p>		<p>waste occurring in the hospital.</p> <p>2. State has proposed to conduct cleanliness activities in Hospitals such as Hospital upkeep, Clean and Healthy Atmosphere, Waste Disposal, Infection Control and Hygiene.</p> <p>3. State is required to furnish the detailed achievement cum performance report regarding different activities conducted so far.</p> <p>4. The Mission Directorate suggested the State Govt. to firstly utilize the unspent amount lying with them. Accordingly, the Mission Directorate deferred the proposal.</p>
6.	E-Library	2 State Ayurvedi c College & Hospital Jhnsi& Bareilly	@ Rs.50.00 Lakhs per unit	100.00	<p>1. It is observed that State has submitted the proposal for Library management system.</p> <p>2.The Mission Directorate suggested the State Govt. to firstly utilize the unspent amount lying with them. Accordingly, the Mission Directorate deferred the proposal. Further, the Ministry has already approved 9 units for E-Library. The State Govt. has not submitted any report for the same. Therefore, the Mission Directorate suggested the State Govt. has to utilize the facilities of already</p>

					approved units and centralize the same so that the books can be assessed from all the colleges.
7.	Telemedicine	1 unit	<p><u>Recurring:</u></p> <p>(i) Rs.1.50 Lak for maintenance support cost for android based mobile app</p> <p>ii) Rs.40.32 lakh for yearly renewal Cloud hosting for mobile app & web application</p> <p>(iii) Rs. 0.85 Lakhs for SMS package</p>	55.38566	<p>1. It is required that on monthly basis progress report has to be submitted to the Ministry.</p> <p>2. It is observed that State has proposed Rs.58.398 Lakhs for the same activity in the committed liability of previous year and accordingly, the proposal was considered under committed liability of previous year. Accordingly, the Mission Directorate deferred the proposal.</p>
8.	Transportation cost of Medicines (Ayurveda, Unani and Homoeopathy) to AYUSH Dispensaries, Hospitals and Colleges		<u>Recurring:</u>	100.00	The Mission Directorate suggested that the State Govt. may direct the supplier to supply the medicines at the desired location. Accordingly, the Mission Directorate deferred the proposal.
9.	Attendance software and CCTV for AYUSH Medical		<u>Non-Recurring:</u>	100.00	1. The State Govt. has submitted the proposal for an amount of Rs.100.00 lakhs in the SAAP however, the State Govt. has

	Colleges				<p>clarified through email dated 20.09.2022 that the Amount required for Attendance Software & CCTV for AYUSH medical colleges on Non-Recurring head is Rs. 99,55,396/-</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. Rs.99.55396 Lakhs as non-recurring assistance.</p>
10.	Characterization and Mode of Action Major Zabeb on Epilepsy		<p><u>NON- Recurring:</u></p> <p>For consumables, chemical/glass wares/special reagent kits/animals, travel, salary of Research Assistant, contingency, typing printing research project etc. and Equipments</p>	55.10	<p>1. The State Govt. has submitted the proposal for Joint research project of Characterization and Mode of Action Major Zabeb on Epilepsy. The work will be done with collaboratively with (National Institute of Pharmaceutical Education and Research)NIPER- Raebareli, Lucknow and Department of IlmulSaidla in State TakmeelUt-tib College & Hospital Lucknow. The duration of the project is 24 months. It is observed that State has proposed 34.55 Lakhs for 1st year and 20.55 Lakhs for 2nd year.</p> <p>2. The State has proposed an amount of Rs. 55.10 Lakhs as Non-recurring in the summary, however, in the detailed proposal State has proposed the amount for travel, salary of Research Assistant, contingency, typing printing research project etc. The State may clarify the same.</p> <p>3. The Mission Directorate</p>

					suggested that the State Govt. has to firstly focus on on-going projects. Keeping in view the constraints of the resource pool, the Mission Directorate deferred the proposal.
11.	Grant-in aid for testing survey/statuary samples		<u>Recurring:</u>	15.00	<p>1. The State Govt. has proposed the Grant-in aid for testing of 500 survey/statuary samples. However, no details have been furnished regarding the same. Further, State govt. has informed that 217 GMP certified pharmacies are manufacturing unani medicines in Uttar Pradesh to provide healthcare of residents of UP. Hence it is necessary to check the quality of Unani medicines manufacturing in those pharmacies by random sampling through 59 drug inspectors.</p> <p>2. It is pertinent to mention here that this activity pertains to quality Control of ASU & H drugs and this component has been discontinued from NAM.</p> <p>3. Keeping in view above, the Mission Directorate deferred the proposal.</p>
12.	Integration of AYUSH with National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and	18	<u>Recurring:</u> (i) Rs.12.96 lakhs for District NCD (Rs. 7.20 lakhs for salary of AYUSH	167.880	<p>1. The State has proposed to conduct NPCDCS at District NCD clinic and 17 CHC- NCD Clinic.</p> <p>2. As per the NAM guidelines, Financial assistance of Rs. 12.96 lakhs per annum is provided for Integration of AYUSH in the District NCD Clinic, Rs. 9.00 lakhs per annum for Integration of</p>

	Stroke (NPCDCS)		<p>Doctor @ Rs. 0.60 lakhs per month, Rs. 3.36 lakhs for salary of Yoga professional @ Rs. 0.28 lakhs per month & Rs. 2.40 lakhs for salary of Pharmacist/ dietician @ Rs. 0.20 lakhs per month)</p> <p>(ii)Rs.153.00 Lakhs @ Rs.9.00 lakhs for 17 Dispensaries each for CHC- NCD clinic (Rs. 4.80 lakhs for salary of AYUSH Doctor @ Rs. 0.40 lakhs per month, Rs. 2.40 lakhs for salary of Yoga professional @ Rs. 0.20 lakhs per month & Rs.</p>	<p>AYUSH in the Community Health Centre-NCD Clinic and Rs. 1.92 lakhs per annum for Outreach Activities.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.167.880 lakhs as Recurring Assistance. It was suggested that the State Govt. has to submit the detailed SoP for implementation of the proposed program, details of the blocks and population to be covered and output outcome indicators for impact analysis of the proposed programme.</p>
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			1.80 lakhs for salary of Pharmacist/ dietician @ Rs. 0.15 lakhs per month) (iii) Rs.1.92 Lakhs for outreach activities		
13.	Excellency based skin quality treatment centre	1	<u>NON- Recurring:</u> For skin treatment chair, wood light table and mobile, Dermatoscope, Skin moisture and dry analyser and skin colouranalyser	5.00	1. The State Govt. has proposed Rs.5.00 Lakhs for Excellency based skin quality treatment centre at Pt. Jawahar Lal Nehru State Homoeopathic Medical College and Hospital, Kanpur. 2. Keeping in view above the Mission Directorate approved the proposal for an amount of Rs.5.00 Lakhs as Non-recurring assistance.
Admin. Cost :- Rs.769.078 Lakhs has been sought under this component as per the following details:-					
1.	Admin. Cost	1 Unit-SPMU	<u>Recurring:</u> (A) Salary of existing manpower as per following details (i) Rs. 9.923 lakhs for salary of 1 Programme Manager @ Rs. 0.826917	769.078	1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component. 2. Under this component, State has proposed Salary of Programme Manager @Rs.0.82 Lakhs per month, Finance Manager @Rs.0.551 Lakhs per month, Accounts manager @Rs.0.49 Lakhs per month, HMIS Manager @ Rs.0.441 Lakhs per month,

			<p>lakhs per month,</p> <p>(ii) Rs.6.615 Lakhs for salary of Finance Manager @ Rs. 0.55125 Lakhs per month,</p> <p>(iii) Rs.5.954 Lakhs for salary of Accounts Manager @ Rs. 0.496167 Lakhs per month,</p> <p>(iv) Rs 5.292 lakhs for salary of 01 HMIS Manager @ Rs.0.441 Lakhs per month,</p> <p>(v). Rs 3.308 lakhs for salary of 01 DEO @ Rs.0.275667 lakhs per month,</p> <p>(vi).Rs.40.952 lakhs for salary of other P.M.U. supporting staff(I.E.C./I. T. Prabhari ,Stenographer, accountant, Computer</p>	<p>DEO @ Rs.0.275 lakhs per month.</p> <p>3. It is observed that the 2 posts of Consultant is lying vacant. In this regard, it is suggested that State Govt. may appoint skilled and qualified persons for smooth implementation of work and better co-ordination with the Ministry. Further, the State Govt. has submitted the details of the remuneration offered to the support staff through email dated 20.09.2022.</p> <p>4. It is observed that State has sought Rs.75.00 lakhs for contingency expenses, Rs.100.00 Lakhs for Audit, Monitoring & Evaluation, Rs.50.00 Lakhs for Refresher Training of AYUSH Medical Officers and manpower employed at 11 fifty bedded integrated AYUSH Hospitals, Rs.100.00 Lakhs for Offices Administrative Expenses, Rs.50.00 Lakhs for Office Automation & others maintenance etc. and Rs. 100.00 Lakhs for Miscellaneous expenses. State has to furnish detailed justification about how this activity will be conducted.</p> <p>5. It is observed that the State Govt. has proposed Rs.100.00 Lakhs for Audit, Monitoring & Evaluation. The State Govt. is suggested to submit the details regarding utilisation of grants under each proposed activity of Admin cost.</p> <p>6. It is pertinent to mention here that during the year 2020-21, the Mission Directorate has approved 18 Divisional PMU (D.S.P.M.U) and 22 Divisional PMU (D.S.P.M.U) during the year 2021-</p>
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		<p>Operators Fourth class, sweeper etc.)</p> <p>(vii).Rs.202.034 Lakhs for Design and Development of AYUSH HMIS for 11 fifty bedded AYUSH Hospitals</p> <p>(viii) Rs.20.00 lakhs for travelling expenses(ix) Rs.75.00 lakhs for contingency expenses</p> <p>(x)Rs.100.00 Lakhs for Audit, Monitoring & Evaluation</p> <p>(xi)Rs.50.00 Lakhs for Refresher Training of AYUSH Medical Officers and manpower employed at 11 fifty bedded integrated AYUSH Hospitals</p> <p>(xii)Rs.100.00 Lakhs for</p>	<p>22. State Govt. has to submit the status of functionality and progress of appointment of manpower of these D.S.P.M.U which were approved during the year 2020 -21 & 2021-22.</p> <p>7.Keeping in view above , the Mission Directorate approved the the proposal for an amount of Rs.417.044 Lakhs as Recurring assistance as per following details:-</p> <p>(A) Rs.72.044 lakhs for salary of SPMU and support staff</p> <p>(B) Rs.20.00 lakhs for travelling expenses</p> <p>(C) Rs.75.00 lakhs for contingency expenses</p> <p>(D) Rs.100.00 Lakhs for Offices Administrative Expenses.</p> <p>(E) Rs.50.00 Lakhs for Refresher Training of AYUSH Medical Officers and manpower employed at 11 fifty bedded integrated AYUSH Hospitals</p> <p>(F) Rs.100.00 Lakhs for Audit, Monitoring & Evaluation</p> <p>Further, it was also suggested that the State Govt. has to utilize the unspent amount of the previous years.</p>
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			<p>Offices Administrati ve Expenses.</p> <p>(xiii)Rs.50.0 0 Lakhs for Office Automation & others maintenance etc.</p> <p>xiv).Rs. 100.00 Lakhs for Miscellaneou s expenses</p>		
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State Govt. of Uttar Pradesh has requested for release of remaining balance amount against **committed liabilities** of previous year approved SAAP and proposed an amount of **Rs.16312.980 lakhs** as per following details:

S. No	Activities of previous year approved SAAP	Units	Unit cost	Proposed Committed liability (Rs. in lakhs)	Approval of the Mission Directorate
1.	AYUSH HWCs	592	Recurring @Rs.5.17 Lakhs per unit	3060.64	The State has proposed the same amount in the current year SAAP. Accordingly, the Mission Directorate deferred the proposal as the same proposal has been considered in the main SAAP.
2.	Supply of essential drug to AYUSH Dispensaries, Hospitals and colleges- Ayurveda	2123	Recurring	3294.500	<p>1. State Govt. has informed that Rs.6589.00 lakhs has been approved for this activity in the year 2021-22, out of released amount against previous year approved SAAP, State Government has allocated Rs.3294.50 lakhs for this activity. Hence, State has proposed remaining balance of Rs.3294.50 lakhs for this activity.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.3294.500 lakhs as recurring assistance for medicines subject to the condition that State Govt. has to furnish the Status of amount deviated/ utilised for procurement of Medicines which was originally marked for different approved activities of SAAPs of previous years as per the indicative</p>

					<p>Performa which has been communicated to the State Govt. through email dated 19.09.2022. It is requested that this information may be submitted to the Ministry after obtaining due approval from the Additional Chief Secretary (AYUSH) so that in future reconciliation of UCs may be done accordingly.</p>
3.	Supply of essential drug to AYUSH Dispensaries, Hospitals and colleges- Unani	256	Recurring	398.00	<p>1. State Govt. has informed that Rs.796.00 lakhs has been approved for this activity in the year 2021-22, out of released amount against previous year approved SAAP; State Government has allocated Rs.398.00 lakhs for this activity. Hence, State has proposed remaining balance of Rs.398.00 lakhs for this activity.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.398.00 lakhs as recurring assistance for medicines subject to the condition that State Govt. has to furnish the Status of amount deviated/ utilised for procurement of Medicines which was originally marked for different approved activities of SAAPs of previous years as per the indicative Performa which has been communicated to the State Govt. through email dated 19.09.2022. It is requested that this information may be submitted to the Ministry after obtaining due approval from the Additional Chief Secretary</p>

					(AYUSH) so that in future reconciliation of UCs may be done accordingly.
4.	Supply of essential drug to AYUSH Dispensaries, Hospitals and colleges-Homoeopathy	1594	Recurring	3985.00	<p>1. State Govt. has informed that Rs.4795.50 lakhs has been approved for this activity in the year 2021-22, out of released amount against previous year approved SAAP, State Government has allocated Rs.813.18 lakhs for this activity. Hence, State has proposed remaining balance of Rs. 3985.00 lakhs for this activity.</p> <p>2. As per the calculation, State Govt. is now eligible for Rs.3982.32 Lakhs only.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.3982.32 lakhs as recurring assistance for medicines subject to the condition that State Govt. has to furnish the Status of amount deviated/ utilised for procurement of Medicines which was originally marked for different approved activities of SAAPs of previous years as per the indicative Performa which has been communicated to the State Govt. through email dated 19.09.2022. It is requested that this information may be submitted to the Ministry after obtaining due approval from the Additional Chief Secretary (AYUSH) so that in future reconciliation of UCs may be done</p>

					accordingly.
5.	Upgradation of AYUSH dispensaries Ayurvedic	39	<u>Non-Recurring-</u> Rs.473.40 Lakhs & <u>Recurring-</u> Rs.3.90 Lakhs	477.30	<p>1. State Govt. has informed that Rs.783.90 lakhs has been approved for this activity in the year 2021-22, out of released amount against previous year approved SAAP, State Government has allocated Rs.307.85 lakhs for this activity. Hence, State has proposed remaining balance of Rs. 477.30 lakhs for this activity.</p> <p>2. The State Govt. has informed during the meeting that the work has been started on 20 Dispensaries. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 92.15 Lakhs as non-recurring assistance as remaining amount for 20 units(@ Rs.20.00 lakhs per unit) subject to the condition that the State Govt. has to submit the DPR and Land Record these 20 dispensaries.</p>
6.	Upgradation of Ayurvedic 15/25 bed hospitals	10	<u>Non-Recurring-</u>	750.00	<p>1. State Govt. has informed that Rs.750.00 lakhs has been approved for this activity in the year 2021-22.</p> <p>2. The State Govt. has informed that the work has been started in 5 units of Ayurvedic 15/25 bed hospitals.</p> <p>3.Keeping in view above, the Mission Directorate approved theproposal for an amount of Rs. 375.00 lakhs (@ Rs.75.00 Lakhs per unit) for 5 units only as Non-Recurring assistance subject to the condition that the State Govt.</p>

					has to submit the DPR and Land Record for each unit.
7.	Upgradation of AYUSH dispensaries – Homoeopathy	103	<u>Non-Recurring-</u> Rs.2060.00 Lakhs & <u>Recurring-</u> Rs.10.30 Lakhs	2070.300	<p>1. State Govt. has informed that Rs. 2070.300lakhs has been approved for this activity in the year 2021-22.</p> <p>2. It was observed that as per the physical & financial progress report submitted by the State Government, No expenditure was made against allocated funds for Upgradation of AYUSH dispensaries – Homoeopathy.</p> <p>3.The State Govt. has clarified that the working agency has been nominated for these units; accordingly, the Mission Directorate approved the proposal for an amount of Rs.2060.00 lakhs as Non-recurring assistancessubject to the condition that the State Govt. has to submit the DPR and Land Record for each unit.</p>
8.	Upgradation of AYUSH dispensaries- Unani	40	<u>Recurring-</u> Rs.4.00 Lakhs	4.00	<p>1. State Govt. has informed that Rs.4.00 lakhs has been approved for this activity in the year 2021-22.</p> <p>2. The State has proposed the same amount in the current year SAAP. Accordingly, the Mission Directorate deferred the proposal as the same proposal has been considered in the main SAAP.</p>
9.	AYUSH Gram (Pre-approved)	15 districts	<u>Recurring-</u>	150.00	1. State Govt. has informed that Rs. 150.00 lakhs has been approved for this activity in the

					year 2021-22 2. The Mission Directorate suggested that the State Govt. has to firstly focus on on-going projects. Keeping in view the constraints of the resource pool, the Mission Directorate deferred the proposal.
10.	Mobility Support for districts	75	<u>Recurring-</u>	90.00	During the meeting, it was informed by the State representative that they are having unspent amount of previous years for this activity and mentioned that it will be sufficient for the current year. Keeping in view, the Mission Directorate deferred the proposal and suggested that the State Govt. has to firstly utilize the unspent amount lying with them.
Flexipool:-					
1.	Tele Medicine	1	<u>Recurring-</u>	58.398	1. State Govt. has informed that Rs. 58.398 lakhs has been approved for this activity in the year 2021-22. 2. The Mission Directorate approved the proposal for Rs. 58.398 lakhs as recurring assistance subject to the condition that the State Govt. is required to furnish the detailed achievement cum performance report.
2.	ASHA & ANM Cascading programme	21	<u>Recurring-</u>	1467.660	1. State Govt. has informed that Rs. 1467.660 lakhs has been approved for this activity in the year 2021-22. 2. Keeping in view above, the

					<p>Mission Directorate approved the proposal for an amount of Rs. 1467.660 lakhs as recurring assistance and suggested the State Govt. that they have to link this training along with HWC component so that overlapping can be avoided and holistic training may be provided to ASHA/ANM for different activities of HWCs as there is already a provision for Incentives to ASHAs under AYUSH HWCs. Further, State is required to furnish the detailed achievement cum performance report regarding different activities conducted so far. The State Govt. has to furnish the block-wise ,district-wise details of the ASHA/ANM trained so far ,so that services of these trained ASHA/ANM may be utilized for AYUSH HWCs as well.</p> <p>2. It is also suggested that State has to provide information regarding number of ASHA/ANM already trained, amount spent and how this trained manpower has performed after this training in community. State has to furnish the detailed information about activities to be taken in the proposed training.</p>
3.	ASHA & ANM Incentives	17	<u>Recurring-</u>	359.880	<p>1. State Govt. has informed that Rs. 359.880 lakhs has been approved for this activity in the year 2021-22.</p> <p>2. The State Govt. was suggested that that they have to link this</p>

					training along with HWC component so that overlapping can be avoided and holistic training may be provided to ASHA/ANM for different activities of HWCs as there is already a provision for Incentives to ASHAs under AYUSH HWCs. Accordingly, the Mission Directorate deferred the proposal.
4.	E- library	4	<u>Recurring-</u>	20.00	<p>1. State Govt. has informed that Rs. 200.00 lakhs has been approved for this activity in the year 2021-22, out of released amount against previous year approved SAAP, State Government has allocated Rs.180.00 lakhs for this activity. Hence, State has proposed remaining balance of Rs.20.00 lakhs for this activity.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.20.00 Lakhs as recurring assistance.</p>
5.	Establishment of 10 Panchkarma Unit for 10 districts	10	<u>Recurring-</u> Rs.48.00 Lakhs & <u>Non-Recurring-</u> Rs. 36.252 Lakh	84.252	The State Govt. has informed that no work has been started in this activity, accordingly; the Mission Directorate deferred the proposal due to limited resource pool and the priority was given to the on-going activities.
6.	Establishment of 05 Ksharsutra Unit	5	<u>Recurring-</u> Rs.24.00 Lakhs	43.050	The State Govt. has informed that no work has been started in this activity, accordingly; the Mission Directorate deferred the proposal

			& <u>Non- Recurring-</u> Rs. 19.05 Lakh		due to limited resource pool and the priority was given to the on-going activities.
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The State Govt. has requested to release the instalments of Central Share of Supplementary SAAP since the Honourable PM have inaugurated State Homoeopathic Medical College & Hospital at Varanasi and Honourable CM and Central Cabinet Minister have inaugurated 250 HWCs, 50- Bedded Integrated AYUSH Hospital at Mirzapur and State Ayurvedic Medical College & Hospital at Ayodhya. State Govt. of Uttar Pradesh has requested for release of remaining balance amount against **committed liabilities of Supplementary SAAP 2021-22** of previous year approved SAAP and proposed an amount of **Rs.18267.190 lakhs** as per following details:

S.No.	Activities of previous year approved SAAP	Units	Unit cost	Proposed Committed liability (Rs. in lakhs)	Approval of the Mission Directorate
1.	New Construction of AYUSH Dispensaries (AYUSH HWCs)	250	Non-recurring	7500.00	<p>1. State Govt. had proposed non- recurring assistance for construction of new 250 Ayush dispensaries and highlighted that these dispensaries will be converted into Ayush HWCs.</p> <p>2. State has provided the list of 250 Dispensaries for construction and also informed land has already been allotted for construction of these dispensaries which are currently running in the rental buildings.</p> <p>3. It is pertinent to mention here that during the year 2021-22, Mission Directorate approved the proposal of construction of new 250 Ayush dispensaries for an amount of Rs.7500.00 lakhs (@ Rs. 30.00 lakhs per unit) as Non-recurring assistance in supplementary SAAP for</p>

					<p>the year 2021-22 subject to the condition that firstly State Govt. has to fulfill the conditionalities as issued by Department of Expenditure vide OM dated 23-03-2021 so that as per availability of budget, amount may be considered for release of First installment. Since the conditionalities were not fulfilled, grant-in aid has not been released to State Govt.</p> <p>4. Further, State Govt. has informed through email dated 20.09.2022 that per unit cost is Rs.29.40 lakhs.</p> <p>5. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 7350.00 lakhs as Non-recurring assistance.</p>
2.	Establishment of one unit of 50- Bedded Integrated AYUSH Hospital at Mirzapur	1	Non-recurring	500.00	<p>1.It was informed by the State Govt. that a land of 1.5 acre has been identified and the process of transfer of land to Ayush Department is going to be done. Further, State Govt. has submitted the DPR for an amount of Rs.1517.04 Lakhs.</p> <p>2. Ministry of Ayush has approved 24 units for setting upto 50 Bedded Integrated AYUSH Hospital.</p> <p>3. It is pertinent to mention here that during the year 2021-22, Mission</p>

					<p>Directorate approved the proposal for Establishment of one unit of 50 Bedded Integrated AYUSH Hospital at Mirzapur District for an amount of Rs.500.00 lakhs as Non-recurring assistance in supplementary SAAP for the year 2021-22 subject to the condition that firstly State Govt. has to fulfill the conditionalities as issued by Department of Expenditure vide OM dated 23-03-2021 so that as per availability of budget, amount may be considered for release of First installment. Since the conditionalities were not fulfilled, grant-in aid has not been released to State Govt.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 500.00 lakhs as Non-recurring assistance.</p>
3.	Medicine, Diet& other consumables for 11 units of 50 –bedded Integrated AYUSH Hospital	11	Recurring	295.00	<p>1. State has proposed recurring assistance for already approved 11 units of 50 bedded integrated AYUSH Hospitals. State has informed that these hospitals are proposed to be inaugurated at the earliest, so in-order to run the hospitals State has proposed financial assistance for medicine, diet & consumables.</p> <p>2.The State Govt. has informed that these</p>

					<p>hospitals are fully functional; the amount approved in supplementary SAAP may be released.</p> <p>3. It is pertinent to mention here that during the year 2021-22, Mission Directorate approved total amount of Rs. 295.00 lakhs as recurring assistance. (@ Rs. 30.00 lakhs per unit for 09 units & @Rs.12.5 lakhs per unit of Lucknow & Bareilly) in supplementary SAAP for the year 2021-22 subject to the condition that firstly State Govt. has to fulfill the conditionalities as issued by Department of Expenditure vide OM dated 23-03-2021 so that as per availability of budget, amount may be considered for release of First installment. Since the conditionalities was not fulfilled , grant-in aid has not been released to State Govt.</p> <p>4. The State Govt. has proposed this activity in the current year SAAP. Accordingly, the Mission Directorate deferred the proposal as the same proposal has been considered in the main SAAP.</p>
4.	State Ayurvedic Medical College & Hospital at Ayodhya	1	Non-recurring	4983.61	1. It is observed that the State Govt. has submitted the DPR for an amount of Rs.4920.53 Lakhs.

					<p>2. It is pertinent to mention here that during the year 2021-22, Mission Directorate approved the Proposal of establishment of Ayurvedic Medical College and Hospital at Hunhuna- Mawai, Ayodhya for an amount of Rs. 4983.61 lakhs subject to the condition that firstly State Govt. has to fulfill the conditionalities as issued by Department of Expenditure vide OM dated 23-03-2021 so that as per availability of budget, amount may be considered for release of First installment. Since the conditionalities was not fulfilled , grant-in aid has not been released to State Govt.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 2000.00 lakhs as Non-recurring assistance.</p>
5.	State Homoeopathic Medical College & Hospital at Varanasi	1	Non-recurring	4988.58	<p>1. It is observed that the State Govt. has submitted the DPR for an amount of Rs.4023.57 Lakhs.</p> <p>2. It is pertinent to mention here that during the year 2021-22, Mission Directorate approved the Proposal of establishment</p>

					<p>of Homeopathic Medical College and Hospital at Pindra, Varanasi for an amount of Rs. 4988.58 lakhs subject to the condition that firstly State Govt. has to fulfill the conditionalities as issued by Department of Expenditure vide OM dated 23-03-2021 so that as per availability of budget, amount may be considered for release of First installment. Since the conditionalities was not fulfilled , grant-in aid has not been released to State Govt.</p> <p>3.Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 2000.00 lakhs as Non-recurring assistance.</p>
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Summary approval of AYUSH HWCs of Uttar Pradesh 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 15.09.2022, approved the proposal of State Govt. of Uttar Pradesh as under:

Up-gradation of AYUSH Dispensary(Ayurveda) into AYUSH HWC:										
	Head	Sub-head	No. of Unit	Unit Cost per year as per guidelines		Total amount proposed by the State		Amount approved by the Mission Directorate		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	250	100,000	0	25,000,000	0	0	0	The Mission Directorate not approved the proposal of State Government.
2	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)].	250	0	480,000	0	0	0	0	Not proposed by the State
		Performance Linked Incentive @ 5000 per month for regular Medical	250		60,000		15,000,000	0	0	The Mission Directorate not approved the proposal of

		Officer posted at AYUSH Dispensaries acting as CHO.							State Government.	
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	250	0	96,000	0	24,000,000	0	0	The Mission Directorate not 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	250	0	60,000	0	15,000,000	0	0	The Mission Directorate not approved the proposal of State Government.
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	250	0	100,000	0	25,000,000	0	0	The Mission Directorate not approved the proposal of State Government.
		ASHA incentives for maximum up to 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	250	0	60,000	0	15,000,000	0	0	The Mission Directorate not approved the proposal of State Government.

4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	250	30,000	0	7,500,000	0	0	0	The Mission Directorate not approved the proposal of State Government.
		Refresher training of CHO for Reorientation and updation of skills	250	0	5,000	0	1,250,000	0	0	The Mission Directorate not approved the proposal of State Government.
		Refresher training of MPW/ASHA for Reorientation and updation of skills	250	0	20,000	0	5,000,000	0	0	The Mission Directorate not approved the proposal of State Government.
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	250	100,000	30,000	25,000,000	7,500,000	0	0	The Mission Directorate not approved the proposal of State Government.
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	250	35,000	5,000	8,750,000	1,250,000	0	0	The Mission Directorate not approved the proposal of State Government.

7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	250	0	25,000	0	6,250,000	0	0	The Mission Directorate not approved the proposal of State Government.
9	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	250	20,000	6,000	5,000,000	1,500,000	0	0	The Mission Directorate not approved the proposal of State Government.
8	Contingency	Untied fund	250	0	50,000	0	12,500,000	0	0	The Mission Directorate not approved the proposal of State Government.
	Sub-total					71,250,000	129,250,000	0	0	The Mission Directorate not approved the proposal of State Government.
	Total (Non-recurring + Recurring)						200,500,000		0	The Mission Directorate not approved the proposal of State Government.

Up-gradation of AYUSH Dispensary (Homoeopathy) into AYUSH HWC(new units):										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year as per guidelines		Total amount proposed by the State		Amount approved by the Mission Directorate		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	60	500,000	0	30,000,000	0	30,000,000	0	The Mission Directorate approved the proposal of State Government.
2	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)].	60	0	480,000	0	0	0	0	Not proposed by State Government.
		Performance Linked Incentive @ 5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	60		60,000	0	3,600,000	0	3,600,000	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	60	0	96,000	0	5,760,000	0	5,760,000	The Mission Directorate approved the proposal of State Government.
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	60	0	60,000	0	3,600,000	0	3,600,000	The Mission Directorate approved the proposal of State Government.
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	60	0	100,000	0	6,000,000	0	6,000,000	The Mission Directorate approved the proposal of State Government.
		ASHA incentives for maximum up to 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	60	0	60,000	0	3,600,000	0	3,600,000	The Mission Directorate approved the proposal of State Government.
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	60	30,000	0	1,800,000	0	1,800,000	0	The Mission Directorate approved the proposal of State Government.

		Refresher training of CHO for Reorientation and updation of skills	60	0	5,000	0	300,000	0	300,000	The Mission Directorate approved the proposal of State Government.
		Refresher training of MPW/ASHA for Reorientation and updation of skills	60	0	20,000	0	1,200,000	0	1,200,000	The Mission Directorate approved the proposal of State Government.
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	60	100,000	30,000	6,000,000	1,800,000	6,000,000	1,800,000	The Mission Directorate approved the proposal of State Government.
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	60	35,000	5,000	2,100,000	300,000	2,100,000	300,000	The Mission Directorate approved the proposal of State Government.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	60	0	25,000	0	1,500,000	0	1,500,000	The Mission Directorate approved the proposal of State Government.

9	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	60	20,000	6,000	1,200,000	360,000	1,200,000	360,000	The Mission Directorate approved the proposal of State Government.
8	Contingency	Untied fund	60	0	50,000	0	3,000,000	0	3,000,000	The Mission Directorate approved the proposal of State Government.
Sub-total						41,100,000	31,020,000	41,100,000	31,020,000	The Mission Directorate approved the proposal of State Government.
Total (Non-recurring + Recurring)						72,120,000		72,120,000		

Up-gradation of AYUSH Dispensary(Homoeopathy) into AYUSH HWC(new units):

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year as per guidelines		Total amount proposed by the State		Amount approved by the Mission Directorate		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	103	500,000	0	10,300,000	0	10,300,000	0	The Mission Directorate approved the proposal of State Government.

2	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)].	103	0	480,000	0	0	0	0	Not proposed by State Government.
		Performance Linked Incentive @ 5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	103		60,000	0	6,180,000	0	6,180,000	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	103	0	96,000	0	9,888,000	0	9,888,000	The Mission Directorate approved the proposal of State Government.
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	103	0	60,000	0	6,180,000	0	6,180,000	The Mission Directorate approved the proposal of State Government.

3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	103	0	100,000	0	10,300,000	0	10,300,000	The Mission Directorate approved the proposal of State Government.
		ASHA incentives for maximum up to 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	103	0	60,000	0	6,180,000	0	6,180,000	The Mission Directorate approved the proposal of State Government.
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	103	30,000	0	3,090,000	0	3,090,000	0	The Mission Directorate approved the proposal of State Government.
		Refresher training of CHO for Reorientation and updation of skills	103	0	5,000	0	515,000	0	515,000	The Mission Directorate approved the proposal of State Government.
		Refresher training of MPW/ASHA for Reorientation and updation of skills	103	0	20,000	0	2,060,000	0	2,060,000	The Mission Directorate approved the proposal of State Government.

5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	103	100,000	30,000	10,300,000	3,090,000	10,300,000	3,090,000	The Mission Directorate approved the proposal of State Government.
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	103	35,000	5,000	3,605,000	515,000	3,605,000	515,000	The Mission Directorate approved the proposal of State Government.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	103	0	25,000	0	2,575,000	0	2,575,000	The Mission Directorate approved the proposal of State Government.
9	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	103	20,000	6,000	2,060,000	618,000	2,060,000	618,000	The Mission Directorate approved the proposal of State Government.
8	Contingency	Untied fund	103	0	50,000	0	5,150,000	0	5,150,000	The Mission Directorate approved the proposal of State Government.
	Sub-total					29,355,000	53,251,000	29,355,000	53,251,000	The Mission Directorate approved the
	Total (Non-recurring + Recurring)					82,606,000	82,606,000			

					proposal of State Government.
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Recurring Assistance for 592 units of AYUSH HWCs approved during previous years:										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year as per guidelines		Total amount proposed by the State Govt.		Amount approved by the Mission Directorate		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	592	500,000	0	0	0	0	0	Not proposed by State Government
2	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)].	592	0	480,000	0	0	0	0	Not proposed by State Government

		Performance Linked Incentive @ 5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	592		60,000	0	35,520,000	0	30,000,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	592	0	96,000	0	56,832,000	0	48,000,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	592	0	60,000	0	35,520,000	0	30,000,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	592	0	100,000	0	59,200,000	0	50,000,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.

		ASHA incentives for maximum up to 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	592	0	60,000	0	35,520,000	0	30,000,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	592	30,000	0	0	0	0	0	Not proposed by State Government
		Refresher training of CHO for Reorientation and updation of skills	592	0	5,000	0	2,960,000	0	2,500,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.
		Refresher training of MPW/ASHA for Reorientation and updation of skills	592	0	20,000	0	11,840,000	0	10,000,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.

5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	592	100,000	30,000	0	17,760,000	0	15,000,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	592	35,000	5,000	0	2,960,000	0	2,500,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	592	0	25,000	0	14,800,000	0	12,500,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.
9	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	592	20,000	6,000	0	3,552,000	0	3,000,000	The Mission Directorate approved the proposal of State Government for 500 units of AHWCs only.
8	Contingency	Untied fund	592	0	50,000	0	29,600,000	0	25,000,000	The Mission Directorate approved the proposal of

									State Government for 500 units of AHCs only.
	Sub-total				0	306,064,000	0	258,500,000	The Mission Directorate approved the proposal of State Government for 500 units of AHCs only.
	Total (Non-recurring + Recurring)					306,064,000		258,500,000	

Total Proposal:							
S. No.	Health Facility	No. of Unit	Total amount proposed by the State		Total amount approved by Mission Directorate		The Mission Directorate approved the proposal for 500 <u>already approved</u> units which are progressively functional and 163 <u>new units</u> to
			Non-recurring	Recurring	Non-recurring	Recurring	
1	AYUSH Dispensary (Ayurveda)	250	71,250,000	129,250,000	0	0	
	AYUSH Dispensary (Homoepathy)(new)	60	41,100,000	31,020,000	41,100,000	31,020,000	
	AYUSH Dispensary (Homoepathy)(new)	103	29,355,000	53,251,000	29,355,000	53,251,000	
	AYUSH Dispensary (Recurring Amount)	592	0	306,064,000	0	258,500,000	
	Sub-total		141,705,000	519,585,000	70,455,000	342,771,000	
	Total (Non-recurring + Recurring)			661,290,000		413,226,000	

	Central Share (Sub-total)		42,273,000	205,662,600	be upgraded as AYUSH HWCs
	Central Share (Total)		247,935,600		

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. KousthubhaUpadhaya	Advisor (Ayur)
4.	Dr. M.A. Qasmi	Advisor (Unani)
5.	Dr.Sangeeta Duggal	Advisor (Homeo)
6.	Shri. Raj Kumar	Director, IFD
7.	Dr. Suresh Kumar	Deputy Adviser (Ayu)
8.	Smt. Mamta Yadav	Under Secretary
9.	Dr.Pooja Rose	Research Officer (Ayur)
10.	Dr.Swati Juneja	Junior Consultant

Name of the Participants from Uttar Pradesh:-

S. No	Name	Designation
1.	Smt.Aradhana Shukla, IAS	Additional Chief Secretary
2.	Sri Sukhlal Bharti, IAS	Mission Director
3.	Sri Arvind	Programme Manager
4.	Sri Madhvendra Pratap Singh	Finance Manager
5.	Smt.Shivani Rastogi	Accounts Manager