

S AAP - 2015-16

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2015-16  
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SAAP-2015-16

**MINUTES OF 1st MISSION DIRECTORATE MEETING OF NATIONAL AYUSH MISSION (NAM) SCHEDULED HELD DURING 10.08.2015 TO 12.08.2015 at 10.30 a.m. ONWARDS IN THE COMMITTEE ROOM, 2<sup>nd</sup> FLOOR, AYUSH BHAWAN, INA, NEW DELHI**

A Meeting of the Mission Directorate under National AYUSH Mission (NAM) for the year 2015-16 was held in the Committee Room, Second Floor, Ministry of AYUSH during 10.08.2015 to 12.08.2015. The Mission Directorate considered the recommendations of the Appraisal Committee of NAM for the State Annual Action Plans (SAAPs) received from the States/UTs for the year 2015-16 during 07.07.2015 & 08.07.2015

The list of Participants is at ANNEXURE.

The Mission Directorate considered the State Annual Action Plans (SAAPs) from the States of Puducherry, Madhya Pradesh, Jharkhand, Uttar Pradesh, Uttarakhand, Jammu & Kashmir, Manipur, Mizoram, Andhra Pradesh, Arunachal Pradesh, Rajasthan, Odisha, Karnataka, Telangana, Tripura, Dadra & Nagar Haveli, Lakshadweep, West Bengal, Himachal Pradesh, Daman & Diu, Andaman & Nicobar Islands and Kerala.

It was found that some States have proposed SAAP more than the actually allocated State Resource Pool. The Appraisal Committee in its meetings has examined the proposals as reflected in SAAP which are as per the project guidelines, for consideration of the NAM Directorate. NAM Directorate considers the proposals with the limit of the allocated resource pool and approved the proposals accordingly. The rest of the meritorious proposals as recommended by the Appraisal Committee can be considered by NAM Directorate at a later stage for the current or next Financial Year subject to the availability of funds.

|                  |     |                 |
|------------------|-----|-----------------|
| SAAP-2015-16     | Rs  | 6027.251        |
| Additional SAAP- | Rs. | 416.660         |
| <u>Total -</u>   |     | <u>6443.911</u> |

2015-16

9

**STATE ANNUAL ACTION PLAN (SAAP) OF UTTAR PRADESH UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 6297.219 Lakhs** under National AYUSH Mission (NAM). **Rs. 6297.219 Lakhs** were indicated to them as State resource pool. The submitted SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Eligible Resource Indicated, proposal received and approved allocations:**

| Components                        | Eligible Resource Pool including State Share (Rs. in Lakhs) | Proposal received (Rs. in Lakhs)   | Approval of the Mission Directorate (Rs. in Lakhs)  |
|-----------------------------------|---|--|---|
| A. Admin Cost                     | 251.889   | 251.889  | 241.090   |
| B. Flexi Pool (20%)               | 1209.066  | 509.066 (State Govt 250.00 requested to adjust Rs. 300.00 Lakhs in AYUSH Services component, Rs.300.00 Lakhs in AYUSH Educational Institution component & Rs. 100.00 lakhs in Drug quality control component from balance amount of Flexipool component i.e Rs.700.00 Lakhs) |   |
| C. Core Activities                |   |  |   |
| 1. AYUSH Services                 | 3742.785  | 4042.785   | 4042.785 (including Rs.300.00 Lakhs from flexipool) |
| 2. AYUSH Educational Institutions | 124.776   | 424.776  | 424.78 (including Rs.300.00 Lakhs from flexipool)   |
| 3. ASU & H drugs Quality Control  | 248.584   | 348.584  | 348.584 (including Rs.300.00 Lakhs from flexipool)  |
| 4. Medicinal                      | 720.119   | 720.119  | 720.012   |

|              |                 |                 |   |
|--------------|-----------------|-----------------|---|
| Plants       |                 |                 |   |
| <b>Total</b> | <b>6297.219</b> | <b>6297.219</b> | <b>6027.251*</b><br>Central Share- Rs.<br>4628.44 Lakhs +<br>State Share- Rs.<br>1398.811 Lakhs |

\* Mission Directorate approved the State Annual Action Plan of Rs. 6027.251 Lakhs as per the following details

| Sl No                  | Component                       | No. of units proposed         | Per unit Cost   | Amount sought (Rs. in lakh)                          | Approval of the Mission Directorate            |
|------------------------|---------------------------------|-------------------------------|---|--|--|
| <b>AYUSH Services:</b> |                                 |                               |   |  |  |
| 1                      | Supply of Essential Drug        | 2116-Ayu Dispensaries         | <b>Recurring Assistance:- @</b> Rs. 0.80 lakh per dispensary  | 1692.80  | The Mission Directorate approved the proposal. |
| 2.                     | Supply of Essential Drug        | 136-Ayu Hospitals.            | <b>Recurring Assistance:-@</b> Rs. 3.00 lakh per Hospital.    | 408.00   | The Mission Directorate approved the proposal  |
| 3.                     | Supply of Essential Drug        | 254-Unani Dispensaries        | <b>Recurring Assistance:- @</b> Rs. 1.00 lakhs per dispensary | 254.00   | The Mission Directorate approved the proposal. |
| 4                      | Supply of Essential Drugs       | 1575-Homoeopathy Dispensaries | <b>Recurring Assistance:- @</b> Rs. 0.50 lakhs per dispensary | 787.50   | The Mission Directorate approved the proposal. |
| 5.                     | Public Health Outreach Activity | 10- Districts                 | @ Rs. 3.30 lakhs per unit.                                    | 33.00  | The Mission Directorate approved the proposal. |
| 6.                     | Mobility Support                | State /District Level         | <b>Recurring Assistance:</b> Rs.6.2 lakhs                     | 6.2 (including the balance amount proposed under the | The Mission Directorate approved the proposal. |

21

|                              |   |                           |  | component of supply of essential drugs) |  |
|------------------------------|---|---------------------------|--|---|--|
| 7.                           | School Health Programme                             | 10- Districts             | @ Rs. 1.00 lakhs per District.   | 10.00                                   | The Mission Directorate approved the proposal.   |
| 8.                           | AYUSH Gram  | 15-Districts              | @ Rs. 9.25233 Lakhs per Unit   | 138.785                                 | The Mission Directorate approved the proposal subject to the condition that the State is required to conduct the activity covering 10000 in population in 5 to 15 villages in each unit as per the NAM guidelines. |
| 9.                           | Upgradation of Dispensary                           | 36-Homoeo Dispensaries    | <b>Non recurring:</b><br>@ Rs.20.00 lakhs per unit for 35 dispensaries and<br>@ Rs. 8.90 lakh for 1 dispensary.<br><br><b>Recurring:</b><br><br>Contingency @ Rs 0.10 lakh per unit for all 36 dispensaries. | 712.50                                  | The Mission Directorate approved the proposal subject to the condition that expenditure on addition/ alteration of existing premises will not exceed 75 per cent of the total amount.                              |
| <b>Flexipool Activities:</b> |   |                           |  |   |  |
| 1.                           | AYUSH Wellness Centres including Yoga & Naturopathy | 17-Centres                | <b>Non-recurring:</b><br>@ Rs.0.60 lakhs per Centre.<br><br><b>Recurring:</b> @ Rs. 5.28 lakhs per Centre.   | 100.00                                  | The Mission Directorate approved the proposal.   |
| 2.                           | Tele-medicine Centre.                               | 1-Unit at State Ayurvedic | Rs.50.00 Lakhs   | 50.00                                   | The Mission Directorate approved the proposal.   |

|    |  |                              |                        |        |  |
|----|--|------------------------------|------------------------|--------|--|
|    |  | College & Hospital, Lucknow. |                        |        |  |
| 3. | Reimbursement of the testing charges for testing Survey / Statuary samples | 25000 Samples                | Unit cost not proposed | 50.00  | The Mission Directorate approved the proposal.   |
| 4. | IEC Activities   | Unit not proposed.           | Rs. 50.00 lakhs        | 50.00  | The Mission Directorate approved the proposal  |
| 5. | Research and development in areas related to medicinal plants.             | Unit not proposed.           | Rs. 200.00 lakhs       | 200.00 | As the project proposal was incomplete the same was not considered by the Technical Screening Committee and accordingly not approved by the Mission Directorate. |
| 6. | Crop insurance for medicinal plant.  | Unit not proposed.           | Rs. 59.066 Lakhs       | 59.066 | As the proposal was not considered by the Technical Screening Committee, accordingly not approved by the Mission Directorate.                                    |

**AYUSH Educational Institutions:**

|    |   |      |  |        |  |
|----|---|------|--|--------|--|
| 1. | Govt. Ayurved College & Hospital, Varanasi, | 1-UG | For construction: Rs.175.00 lakhs<br>For Library Books: Rs.25.11 lakhs | 200.11 | The Mission Directorate observed in 11 <sup>th</sup> plan GIA of Rs.136 Lakhs has been released for construction and accordingly approved the remaining eligible amount of Rs.74.00 Lakhs for construction and Rs.25.00 Lakhs for Library books. |
| 2. | Govt. Takmil-Ut-Tib                         | 1-UG | Rs.50.00 lakhs for Equipment.  | 50.00  | The Mission Directorate approved the proposal.   |

(5)

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|----|--|------|---|--------|---|
|    | College & Hospital, Lucknow.   |      | Furniture and Library Books   |        |   |
| 3. | Govt. Unani Medical College, Allahabad   | 1-UG | Rs.50.00 lakh for Equipment and Library Books.  | 50.00  | The Mission Directorate approved the proposal.  |
| 4. | State National Homoeopathic Medical College & Hospital, Lucknow                        | 1-UG | Rs. 39.79 lakhs for Equipment and Library Books.  | 39.79  | The Mission Directorate approved the proposal   |
| 5. | State LalBhadurShastri Homoeopathic Medical College and Hospital, Phaphamau, Allahabad | 1-UG | Rs. 84.99 lakhs for Equipment, Furniture and Library Books.   | 84.99  | The Mission Directorate approved the proposal   |
| 6  | Swami Kalyandev Govt. Ayurvedic college & Hospital, Rampur, Muzaffarnagar              | 1-UG | Rs.50.00 for enhancement of college Library. Rs.55.00 Lakhs for Strengthening of existing college Library | 105.00 | The proposal was submitted during the Mission Directorate meeting for availing balance eligible amount under Educational Institution component. The Mission Directorate considered and approved <b>Rs.50.00 Lakhs</b> for other purposes under strengthening of existing College Library. |
| 7  | Lalit Hari State PG Ayurvedic college & Hospital, Pilibhit                             | 1-PG | Rs.55.00 Lakhs for strengthening & upgradation of Library   | 55.00  | The proposal was submitted during the Mission Directorate meeting for availing balance eligible amount under Educational Institution component. The Mission Directorate considered and approved   |

2015-16  
29

(7)

|  |  |                            |  |                 |  |   |
|--|--|----------------------------|--|-----------------|--|---|
|  |  |                            |  |                 |  | Rs.51.00 Lakhs for other purposes under strengthening of existing College Library.                                |
| <b>Quality Control of ASU &amp; H Drugs:</b> |  |                            |  |                 |  |   |
| 1  | State Drug testing Laboratories ( Old & New DTL) | 1-Old and 1-New DTL.       | <b>Old DTL-</b> Rs. 130.00 lakhs for building, Rs. 58.58 lakhs for Equipment, Rs. 20.00 lakhs for manpower and Rs. 20.00 lakhs for chemical reagents.<br><br><b>New DTL:</b> Rs. 95.00Lakhs for equipments and Rs. 25.00 lakhs for manpower. | 348.58          |  | The Mission Directorate approved the proposal.  |
| <b>Medicinal Plants</b>                      |  |                            |  |                 |  |   |
| 1  | Medicinal Plants                                 | Details as per Annexure-II | 720.119  | 720.102         |  | The Mission Directorate approved <b>Rs.720.102 Lakhs.</b>   |
| <b>Admin Cost:</b>                           |  |                            |  |                 |  |   |
| 1.   | Setting up of PMU                                | 1 Unit                     | Rs.251.89 lakhs for salary of 7 Manpowers, office & administration expenses, travelling expenses, contingency, others etc.   | 251.89          |  | The Mission Directorate approved <b>Rs. 241.090 Lakhs</b> as per the NAM guidelines against the recommended SAAP. |
| <b>Total</b>                                 |  |                            |  | <b>6297.219</b> |  |   |

2015-16

(2)

**Supplementary State Annual Action Plan (SAAP) of Uttar Pradesh:**

The State Government has submitted the Supplementary SAAP for an amount of **Rs. 7150.65 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Proposal received and approved allocations:**

| <b>Components</b>                 | <b>Supplementary SAAP received (Rs. in Lakhs)</b> | <b>Approval of the 3<sup>rd</sup> Mission Directorate (Rs. in Lakhs)</b>                             |
|-----------------------------------|---|--|
| <b>A. Admin Cost</b>              | -   | -  |
| <b>B. Flexi Pool (20%)</b>        | -   | -  |
| <b>C. Core Activities</b>         |   |  |
| 1. AYUSH Services                 | 7150.65   | 416.66   |
| 2. AYUSH Educational Institutions | -   | -  |
| 3. ASU & H drugs Quality Control  | -   | -  |
| 4. Medicinal Plants               | -   | -  |
| <b>Total</b>                      | <b>7150.65</b>                                    | <b>416.66*</b><br><b>Central Share (60%)- Rs.249.996 Lakhs + State Share(40%)- Rs. 166.664 Lakhs</b> |

\* Mission Directorate approved the State Annual Action Plan of **Rs. 416.66 Lakhs** as per the following details



(9)

| Sl. No                                       | Component  | No. of units proposed | Per unit Cost  | Amount sought (Rs. in lakh)  | Approval of the Mission Directorate   |
|--|--|-----------------------|--|--|---|
| <b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b> |  |                       |  |  |   |
| 1  | Setting Up of 50 bedded integrated AYUSH Hospital at Kushi Nagar. Bilhour, Kanpur, West Katli, Lucknow, Badrasi, Varanasi, <b>NawabGanj, Bareilly.</b> | 5 units               | <b>Non-recurring</b><br>(i) @ Rs.1026.70, Lakhs, Rs.1024.19 Lakhs, Rs.1020.94 Lakhs, Rs.1020.84 Lakhs, Rs.1037.98 Lakhs respectively per unit for Civil works.<br>(ii) Rs. 225.00 lakhs for each unit Furniture/equipment<br><b>Recurring</b><br>(iii) Rs.149.00 Lakhs for each unit for Manpower<br>(iv) Rs.30.00 Lakhs for each unit medicines and contingency | 1430.70<br>1428.19<br>1424.94<br>1424.84<br>1441.98<br>7150.65 for 5 hospitals | The Mission Directorate approved the proposal for an amount of <b>Rs.416.66 Lakhs as Non-Recurring assistance@ Rs.83.332 Lakhs per unit</b> for Civil works subject to the condition that the State may submit the commitment for State share as per the NAM guidelines and Sanction of regular required posts within one year by the State Government. |

2015-16

**Supplementary State Annual Action Plan (SAAP) of Uttar Pradesh:**

The State Government has submitted the Supplementary SAAP for an amount of **Rs. 7150.65 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Proposal received and approved allocations:**

| <b>Components</b>                 | <b>Supplementary SAAP received (Rs. in Lakhs)</b> | <b>Approval of the 3<sup>rd</sup> Mission Directorate (Rs. in Lakhs)</b>                             |
|-----------------------------------|---|--|
| <b>A. Admin Cost</b>              | -   | -  |
| <b>B. Flexi Pool (20%)</b>        | -   | -  |
| <b>C. Core Activities</b>         |   |  |
| 1. AYUSH Services                 | 7150.65   | 416.66   |
| 2. AYUSH Educational Institutions | -   | -  |
| 3. ASU & H drugs Quality Control  | -   | -  |
| 4. Medicinal Plants               | -   | -  |
| <b>Total</b>                      | <b>7150.65</b>                                    | <b>416.66*</b><br><b>Central Share (60%)- Rs.249.996 Lakhs + State Share(40%)- Rs. 166.664 Lakhs</b> |

\* Mission Directorate approved the State Annual Action Plan of **Rs. 416.66 Lakhs** as per the following details

(11)

| Sl. No                                       | Component   | No. of units proposed | Per unit Cost  | Amount sought (Rs. in lakh)   | Approval of the Mission Directorate   |
|--|---|-----------------------|--|---|---|
| <b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b> |   |                       |  |   |   |
| 1  | Setting Up of 50 bedded integrated AYUSH Hospital at Kushi Nagar. Bilhour, Kanpur, West Katli, Lucknow, Badrasi, Varanasi, NawabGanj, Bareilly. | 5 units               | <u>Non-recurring</u><br>(i) @ Rs.1026.70, Lakhs, Rs.1024.19 Lakhs, Rs.1020.94 Lakhs, Rs.1020.84 Lakhs, Rs.1037.98 Lakhs respectively per unit for Civil works.<br>(ii) Rs. 225.00 lakhs for each unit Furniture/equipment<br><u>Recurring</u><br>(iii) Rs.149.00 Lakhs for each unit for Manpower<br>(iv) Rs.30.00 Lakhs for each unit medicines and contingency | 1430.70<br>1428.19<br>1424.94<br>1424.84<br>1441.98<br><br>7150.65<br>for 5 hospitals | The Mission Directorate approved the proposal for an amount of <b>Rs.416.66 Lakhs as Non-Recurring assistance@ Rs.83.332 Lakhs per unit</b> for Civil works subject to the condition that the State may submit the commitment for State share as per the NAM guidelines and Sanction of regular required posts within one year by the State Government. |

**Supplementary State Annual Action Plan (SAAP) of Uttar Pradesh:**

The State Government has submitted the Supplementary SAAP for an amount of **Rs. 7150.65 Lakhs** under National AYUSH Mission (NAM). The submitted supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Proposal received and approved allocations:**

| <b>Components</b>                 | <b>Supplementary SAAP received (Rs. in Lakhs)</b> | <b>Approval of the 3<sup>rd</sup> Mission Directorate (Rs. in Lakhs)</b>                             |
|-----------------------------------|---|--|
| <b>A. Admin Cost</b>              | -   | -  |
| <b>B. Flexi Pool (20%)</b>        | -   | -  |
| <b>C. Core Activities</b>         |   |  |
| 1. AYUSH Services                 | 7150.65   | 416.66   |
| 2. AYUSH Educational Institutions | -   | -  |
| 3. ASU & H drugs Quality Control  | -   | -  |
| 4. Medicinal Plants               | -   | -  |
| <b>Total</b>                      | <b>7150.65</b>                                    | <b>416.66*</b><br><b>Central Share (60%)- Rs.249.996 Lakhs + State Share(40%)- Rs. 166.664 Lakhs</b> |

\* Mission Directorate approved the State Annual Action Plan of **Rs. 416.66 Lakhs** as per the following details

13

13

| Sl. No                                       | Component   | No. of units proposed | Per unit Cost  | Amount sought (Rs. in lakh)  | Approval of the Mission Directorate  |
|--|---|-----------------------|--|--|--|
| <b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b> |   |                       |  |  |  |
| 1  | Setting Up of 50 bedded integrated AYUSH Hospital at Kushi Nagar. Bilhour, Kanpur, West Katli, Lucknow, Badrasi, Varanasi, NawabGanj, Bareilly. | 5 units               | <u>Non-recurring</u><br>(i) @ Rs.1026.70, Lakhs, Rs.1024.19 Lakhs, Rs.1020.94 Lakhs, Rs.1020.84 Lakhs, Rs.1037.98 Lakhs respectively per unit for Civil works.<br>(ii) Rs. 225.00 lakhs for each unit Furniture/equipment<br><u>Recurring</u><br>(iii) Rs.149.00 Lakhs for each unit for Manpower<br>(iv) Rs.30.00 Lakhs for each unit medicines and contingency | 1430.70<br>1428.19<br>1424.94<br>1424.84<br>1441.98<br>7150.65 for 5 hospitals | The Mission Directorate approved the proposal for an amount of <b>Rs.416.66 Lakhs as Non-Recurring assistance@ Rs.83.332 Lakhs per unit</b> for Civil workssubject to the condition that the State may submit the commitment for State share as per the NAM guidelines and Sanction of regular required posts within one year by the State Government. |