

State Annual Action Plan (SAAP) of Uttar Pradesh under NAM

The State Government has submitted the SAAP for an amount of Rs. 16713.00Lakhs under National AYUSH Mission (NAM). Rs. 10855.00 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 as follows:

Ligible Resource Indicated, proposal received and approved allocations:

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Components	Eligible Resource Pool including	Proposal received	Approval of the Mission Directorate				
	State Share	(Rs. in	(Rs. in Lakhs)				
	(Rs. in Lakhs)	Lakhs)					
(A) Admin Cost	434.200	668.52	434.200				
(B) Flexi Pool (20%)	2084.160	1350.00	250.00				
(C) Core Activities							
1. AYUSH Services	6451.726	12194.48	9470.801				
			(Including Rs.1549.25 Lakhs				
<u></u>			from Flexipool+ Rs.228.503				
			Lakhs from Quality Control				
			ASU & H+ Rs.1241.326				
			Lakhs from Medicinal				
			Plants)				
2. AYUSH Educational	215.085	1500.00	500.00				
Institutions			(Including Rs.284.915 Lakhs				
			from Flexipool)				
3. ASU & H drugs Quality	428.503	300.00					
Control			200.00				
4. Medicinal Plants	1241.326	700.00					
1 100000	1211,520	700.00	-				
Total	10855.00	16713.00 1	0855.00				
2 0002	10055.00	T.					
l'		120	Central Share- Rs.6513.00				
		T I	akhs + State Share- Rs.				
		4	342.00 Lakhs				

^{*} Mission Directorate approved the State Annual Action Plan of Rs. 10855.00 Lakhs as per the following details





100 000	SI No	Component	SCALAR MARKETTA	o. of units oposed	Per unit Cost	Amour sought (Rs. in lakh)	Approval of the Mission Directorate
£	AYI	USH Services	:			101111)	JEHAN, MET HE BY REE SHARMA
1	~	Supply Essential Drug		64-Ayu spensaries	Recurring Assistance:- @ Rs. 2.00 lakh per dispensary	4	0 MissionDirectorate approved the proposal
2		Supply of Essential Drug	11111)-Ayu spitals.	Recurring Assistance:-@ Rs. 2.00 lakh per Hospital.	280.00	Mission Directorate approved the proposal
3.		Essential Drug	Disp	-Unani pensaries	Recurring Assistance:- @ Rs. 1.00 lakhs per dispensary	508.00	Mission Directorate approved the proposal
4.		Supply o Essential Drug	f 157: Hom Disp		Recurring Assistance:- @ Rs. 1.00 lakh per dispensary	1575.00	Mission Directorate approved the proposal
5.	111	Upgradation of Dispensary	Disp	Ayurveda ensaries	Non recurring: @ Rs.15.00 lakhs per unit for building construction, alterartion/renovatio n and @ Rs. 5.00 lakhs per unit for equipment/furniture Recurring: Contingency @ Rs 0.10 lakh per unit.	201.00	Mission Directorate approved the proposal
6.	0)	Ipgradation f Dispensary		ensaries	Non recurring: @ Rs.15.00 lakhs per unit for building construction, alteration/renovation and @ Rs. 5.00 lakhs per unit for equipment/furniture Recurring: Contingency @ Rs 0.10 lakh per unit.	60.30	Mission Directorate approved the proposal
7.	-	ogradation Dispensary	42-Ho Disper	moeo I	Non recurring: Rs.15.00 lakhs er unit for building		Mission Directorate approved the proposal

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			construction, alteration/renovation and @ Rs. 5.00 lakhs per unit for equipment/furniture Recurring: Contingency @ Rs 0.10 lakh per unit.		
8.	Upgradation of AYUSH Hospital	2-Ayurveda Hospital	Non recurring: @ Rs.60.20 lakhs per unit for building construction, alteration/renovation and @ Rs. 20.00 lakhs per unit for equipment/furniture	160.40	approved the proposal for an amount of Rs.150.00 lakhs @ 75.00lakhs for per unit for2 Ayurveda hospitalsas per NAM guidelines.
9.	Establishment of upto 50 bedded integrated AYUSH Hospital	5-Ayurveda	Non recurring: Rs.691.16 lakhs per unit.	1 (In the Mission Directorate meeting the State representative requested for considering more funds for the proposed Integrated AYUSH Hospitals. It was informed that the State can focus on two AYUSH Hospitals immediately and accordingly the Mission Directorate approved Rs.1500.00 Lakhs for two AYUSH Hospitals @750.00 for each one subject to the following conditions: (i)The State Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital. (ii) The State Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital. (iii) State Govt. is required to set up an integrated AYUSH Hospital.

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	Establishmen of upto 5 bedded integrated AYUSH Hospital	t 2-Unani	Non recurring: @ Rs.691.16 lakh per unit.	3455.80 s	The Mission Directorate approved the proposal for an amount of Rs.390.00 Lakhs onlyfor onehospital subject to the following conditions: (i)The State Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital. (ii) The State Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital. (iii) State Govt. is required to set up an integrated AYUSH Hospital and accordingly they have to revise the proposal and submit along with Detailed Project Report (DPR).
1 1.	Public Health Outreach Activity	28- Districts	@ Rs. 5.00 lakhs per unit.	140.00	The Mission Directorate differed the proposal
12.	School Health Programme	30- Districts (10-Old & 20-New)	@ Rs. 1.00 lakhs per District.	10.00	The Mission Directorate differed the proposal
13.	Mobility Support	State /District Level	Rs.41.78 lakhs	41.78	The Mission Directorate approved the proposal for an amount of Rs.34.301 Lakhs onlysubject to the condition that State is required to furnish the detail of the proposal.
14.	AYUSH Gram	7-Districts	@ Rs. 10.00 Lakhs per Unit	70.00	The Mission Directorate differed the proposal
Flexi	ipool Activities:				
1.	IEC Activities	Unit not proposed.	Rs. 1000.00 lakhs	1000.00	The Mission Directorate differed the proposal

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2	AYUSH Wellness Centres including	42-Centres	Non-recurring: @ Rs.0.60 lakhs per Centre. Recurring: @ Rs.		Mission Directorate approved the proposal
3	Yoga & Naturopathy Tele-medicine Centre.	e 1-Unit at State Ayurvedic College &	5.35 lakhs per Centre. Rs.100.00 Lakhs	100.00	The Mission Directorate differed the proposal
Ā	YUSH Education	Hospital al Institutions:			1
1	State Ayurvedic Medical College, Lucknow	1-PG	Rs.300.00 lakhs (i.e. Rs.210.00 lakhs for Capital Work + Rs.90.00 lakhs for Other Charges)	300.00	The Mission Directorate approved the proposalthe proposal for an amount of Rs. 100.00 Lakhs only subject to condition that Sate is required to submit proposal in prescribed proforma along with Detailed Project Report(DPR).
2.	Govt. Unani Medical College, Allahabad	D) (II)	Rs.300.00 lakhs (i.e. Rs.216.00 lakhs for Capital Work + Rs.84.00 lakhs for Other Charges	300.00	The Mission Directorate approved the proposal for an amount of Rs. 200.00 lakhs only (i.e. Rs. 160.00 lakhs for capital work & Rs. 40.00 lakhs for other purpose) subject to condition that State is required to submit proposal in prescribed proforma
3.	State LalBhadurSh astri Homoeopathi c Medical College & Hospital, Phaphamau, Allahabad, U.P.	1	Rs.300.00 lakhs (i.e. Rs.210.00 lakhs for Capital Work + Rs.90.00 lakhs for Other Charges		The Mission Directorate approved the proposal for an amount of Rs.200.00 lakhs (i.e. Rs.195.00 lakhs for Capital Work + Rs.5.01 lakhs for Other Purpose) subject to condition that State is required to submit proposal in prescribed proforma.

10	uality Control o	f ASII & H Dr	nac.		
1	State Ayurvedic& Unani Pharmacy, Mohan Road, Lucknow	1	Rs. 100.00 lakhs (Non recurring) for Machines and Equipments.	100.00	The Mission Directorate no approved the proposal since the State has not provided the detail regarding this proposal.
2	Existing Drug Testing Laboratory for Government Analytical Laboratory, Ayurveda & Unani Medicines	1	Rs. 100.00 lakhs (Non Recurring) for renovation, etc.		The Mission Directorate approved the proposalsubject to the condition that State is required to furnish the detailed proposal in prescribed format.
	New Drug Testing Laboratory (Old Mohan Homoeopathic Medical College Campus, Nabiullah Road, Lucknow.	1	Rs. 90.00 lakhs (Non Recurring) for machines and equipment. Rs. 10.00 Lakhs (Recurring) for Manpower.	Rs. 100.00 Lakhs	The Mission Directorate approved the proposalsubject to the condition that State is required to furnish the progress report of the earlier released grant-in-aid.
			inal plant component ame could not attend the TS		Rs. 700.00 lakhscould not be
	nin Cost:	e representative	- Could not attend the 13	C Wiceting	
1.	Setting up of PMU and other activities.	1 Unit	Rs.668.52 lakhs for salary of 7 Manpowers, office & administration expenses, travelling expenses, contingency, others etc.	668.52	The appraisal Committee recommended an amount of Rs. 434.200Lakhs as per NAM guideline under admin cost.



8. State Annual Action Plan (SAAP) of Uttar Pradesh under NAM

Eligible Resource Indicated, proposal received and approved allocations:

TO O.SUS LAKINS					
State Share- Rs.	Rs. 4342.00 Lakhs				
1614.458 Lakhs +	are-				
Central Share- Rs.	Central Share-Rs.6513.00				
2690 763	10855.00	16713.00 10855.001	16713.00	10855.00	I otal
528.173	ä		700.00	1241.326	
	200.00			1041	4. Medicinal Plants
1	200 So	200.00	300.00	428.503	Control
	(Including Rs.284.915 Lakhs from Flexingol)				3 ASII & U druce O112.
165.01	500.00	500.00	1500.00	213.083	
70%	from Medicinal Plants)			217 007	2. AYUSH Educational
	H+ Rs.1241.326 Lakhs			Ľ.	
	Quality Control ASU &			2	
Ĭ.	Rs.228.503 Lakhs from				
	(Including Rs.1549.25				
1997.580	9470.801	9420.801	12194.48	6451.726	And Colf Oct Alogo
					1 AVIJSH Services
.1	250.00	300.00	1350.00	2084.160	(C) Coro Activition
	434.200	434.200	20.800	2021.200	된
		(INS. III LAKIIS)	(10.50	00C V2V	(A) Admin Cost
(Rs. in Lakhs)	(Rs. in Lakhs)	committee	Lakhs)	(Rs. in Lakhs)	
balance amount	Mission Directorate	by appraisal	(Rs. in	State Share	Components
Approved	Approval of the	recommended	Proposal	Pool including	Components
		Amount		Fligible Decourse	

Note:- During 2016-17 till date an amount of Rs. 5637.621 Lakhs has been released against approved Central Share.

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(B)

	~	-	No.
	Establishment of upto 50 bedded integrated AYUSH Hospital	Establishment of upto 50 bedded integrated AYUSH Hospital	Component
	2-Unani	5-Ayurveda	No. of units proposed
	Non recurring: @ Rs.691.16 lakhs per unit.	Non recurring: @ Rs.691.16 lakhs per unit.	Per unit Cost
	3455.80	3455.80	Amount sought (Rs. in lakh)
amount of	Appraisal Committee recommended an amount of Rs. 390.00 lakhs for one unit. The Mission Directorate approved the proposal for	Appraisal Committee recommended an amount of Rs. 1500.00 lakhs for five units @ Rs. 300.00 Lakhs per unit. However, as per the request of state representative, Mission Directorate has approved same amount for two AYUSH Hospitals @750.00 for each subject to the following conditions: (i) The State Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital. (ii) The State Government should furnish the details of regular posts/commitment towards filling up of regular posts for the proposed hospital. (iii) State Govt. is required to set up an integrated AYUSH	Recommendation of the Appraisal Committee and approval of the Mission
	Rs. 34.301 lakhs for one unit.	Rs.1955.80 lakhs for 3 Hospitals @ Rs. 651.933 lakhs per unit.	Status of approval of balance amount (Rs. in Lakhs)

Mobility Support State /District Rs.41.78 lakhs Level 41.78		the detail of the proposal					
Mobility Support Mobility Support State Mobility Support Mobility Support State Mobility Support Mobility Support Mobility Support Mobility Support State Mobility Support Mobility Suppor		that State is required to furnish					
Mobility Support Mobility Support Mobility Support Level Mospital subject to the following conditions: (i) The State covernment should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital. (ii) The State Government should furnish the details of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital. (iii) The State Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital. (iii) State Government towards filling up of regular posts for the proposed hospital. (iii) State Government towards filling up of regular posts for the proposed hospital. (iii) State Government towards filling up of regular posts for the proposed hospital. (iii) The State Government should furnish the details of creation of regular posts for the proposed hospital. (iii) The State Government should furnish the record of right/ownership right of the land proposed		Directorate has approved same					
Rs.390.00 Lakhs only for one hospital subject to the following conditions: (i)The State Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital. (ii) The State Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital. (iii) State Govt. is required to set up an integrated AYUSH Hospital and accordingly they have to revise the proposal and submit along with Detailed Project Report (DPR). Mobility Support State /District Rs.41.78 lakhs 41.78 The Appraisal Committee recommended the proposal for an amount of Rs. 34.301 Lakhs.		Accordingly, Mission					
Mobility Support Mes.390.00 Lakhs only for one hospital subject to the following conditions: (i)The State Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital. (ii) The State Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital. (iii) State Govt. is required to set up an integrated AYUSH Hospital and accordingly they have to revise the proposal and submit along with Detailed Project Report (DPR). Mobility Support State /District Rs.41.78 lakhs A1.78 The Appraisal Committee		an amount of Rs. 34.301 Lakhs.					
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	7.						0,									5										4:
	Medicinal Plant	Allahabad, U.P.	Phaphamau,	Hospital,	Medical (Shastri Homoeopathic	State Lal	1						Allahabad	Medical	Govt								Lucknow	Medical	State
	l Plant	l, U.P.	au,	(Medical College &	athic	1 Bhadur								College.	[Inani									College,	Ayurvedic
component	Medicinal						1-UG								T-00	1.170						=======================================				1-PG
plant							21																			
As per SAAP		arges	for Other	Rs 90 00 Tabba	Canital Wall	Rs.210	Rs.300.00 lakhs		Charges	Chaman	04.00	De 84 00 1-1-1-	Canital Winds	lakha faz	(i.e. Ps 216 no	20000111			Cnarges)	IOI Other	70.00	Re On On Talaha	1 111/2-1	lakhs for	(i.e. Rs.210.00	Rs.300.00 lakhs
700.00							300 00								300.00											300 00
TSC has recommended for an amount of Rs. 528.173 lakhs. Details as ner Annayura	S	State is required to submit	Directorate has approved same	Accordingly, Mission	an amount of Rs. 200.00 Lakhs.	recommended the proposal for	The Americal A	proposal in prescribed proforma	that State is required to submit	amount subject to condition	as approv	Accordingly, Mission	an amount of Rs. 200.00 Lakhs.	recommended the proposal for	The Appraisal Committee	Report(DPR).	along with Detailed Project	proposal in prescribed proforma	State is required to submit	amount subject to condition that	Directorate has approved same	Accordingly, Mission	an amount of KS. 100.00 Lakhs.	an amount of D 100 00 T	recommended the Committee	
528.173						15.01									50.00										100.00	