

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

The State Government has submitted the SAAP for an amount of **Rs. 16713.00 Lakhs** 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:

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	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 from Flexipool+ Rs.228.503 Lakhs from Quality Control ASU & H+ Rs.1241.326 Lakhs from Medicinal Plants)
2. AYUSH Educational Institutions	215.085	1500.00	500.00 (Including Rs.284.915 Lakhs from Flexipool)
3. ASU & H drugs Quality Control	428.503	300.00	200.00
4. Medicinal Plants	1241.326	700.00	-
<b>Total</b>	<b>10855.00</b>	<b>16713.00</b>	<b>10855.00</b> Central Share- Rs.6513.00 Lakhs + State Share- Rs. 4342.00 Lakhs

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

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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	1964-Ayu Dispensaries	<b>Recurring Assistance:-</b> @ Rs. 2.00 lakh per dispensary	3928.00	Mission Directorate approved the proposal
2.	Supply of Essential Drug	140-Ayu Hospitals.	<b>Recurring Assistance:-</b> @ Rs. 2.00 lakh per Hospital.	280.00	Mission Directorate approved the proposal
3.	Supply of Essential Drug	254-Unani Dispensaries	<b>Recurring Assistance:-</b> @ Rs. 1.00 lakhs per dispensary	508.00	Mission Directorate approved the proposal
4.	Supply of Essential Drug	1575-Homoeo Dispensaries	<b>Recurring Assistance:-</b> @ Rs. 1.00 lakh per dispensary	1575.00	Mission Directorate approved the proposal
5.	Upgradation of Dispensary	10-Ayurveda Dispensaries	<b>Non recurring:</b> @ Rs.15.00 lakhs per unit for building construction, alteration/renovation and @ Rs. 5.00 lakhs per unit for equipment/furniture <b>Recurring:</b> Contingency @ Rs 0.10 lakh per unit.	201.00	Mission Directorate approved the proposal
6.	Upgradation of Dispensary	3-Unani Dispensaries	<b>Non recurring:</b> @ Rs.15.00 lakhs per unit for building construction, alteration/renovation and @ Rs. 5.00 lakhs per unit for equipment/furniture <b>Recurring:</b> Contingency @ Rs 0.10 lakh per unit.	60.30	Mission Directorate approved the proposal
7.	Upgradation of Dispensary	42-Homoeo Dispensaries	<b>Non recurring:</b> @ Rs.15.00 lakhs per unit for building	844.20	Mission Directorate approved the proposal

			construction, alteration/renovation and @ Rs. 5.00 lakhs per unit for equipment/furniture <b>Recurring:</b> Contingency @ Rs 0.10 lakh per unit.		
8.	Upgradation of AYUSH Hospital	2-Ayurveda Hospital	<b>Non recurring:</b> @ Rs.60.20 lakhs per unit for building construction, alteration/renovation and @ Rs. 20.00 lakhs per unit for equipment/furniture	160.40	The Mission Directorate approved the proposal for an amount of <b>Rs.150.00 lakhs @ 75.00lakhs</b> for per unit for 2 Ayurveda hospitals per NAM guidelines.
9.	Establishment of upto 50 bedded integrated AYUSH Hospital	5-Ayurveda	<b>Non recurring:</b> @ Rs.691.16 lakhs per unit.	3455.80	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 <b>Rs.1500.00 Lakhs</b> 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.

10	Establishment of upto 50 bedded integrated AYUSH Hospital	2-Unani	<b>Non recurring:</b> @ Rs.691.16 lakhs per unit.	3455.80	The Mission Directorate approved the proposal for an amount of <b>Rs.390.00 Lakhs only for one hospital subject</b> 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).
11.	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 <b>Rs.34.301 Lakhs only</b> subject 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
<b>Flexipool Activities:</b>					
1.	IEC Activities	Unit not proposed.	<b>Rs. 1000.00 lakhs</b>	1000.00	The Mission Directorate differed the proposal

2.	AYUSH Wellness Centres including Yoga & Naturopathy	42-Centres	<b>Non-recurring:</b> @ Rs.0.60 lakhs per Centre. <b>Recurring:</b> @ Rs. 5.35 lakhs per Centre.	250.00	Mission Directorate approved the proposal
3.	Tele-medicine Centre.	1-Unit at State Ayurvedic College & Hospital	Rs.100.00 Lakhs	100.00	The Mission Directorate differed the proposal
<b>AYUSH Educational Institutions:</b>					
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 proposal for an amount of <b>Rs. 100.00 Lakhs</b> only subject to condition that State is required to submit proposal in prescribed proforma along with Detailed Project Report(DPR).
2.	Govt. Unani Medical College, Allahabad	1-UG	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 <b>Rs. 200.00 lakhs</b> 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 LalBhadurShastri Homoeopathic Medical College & Hospital, Phaphamau, Allahabad, U.P.	1-UG	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 proposal for an amount of <b>Rs.200.00 lakhs</b> (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.

**Quality Control of ASU & H Drugs:**

1	State Ayurvedic & Unani Pharmacy, Mohan Road, Lucknow	1	Rs. 100.00 lakhs (Non recurring) for Machines and Equipments.	Rs. 100.00 lakhs	The Mission Directorate not 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.	Rs. 100.00 Lakhs	The Mission Directorate approved the proposals subject to the condition that State is required to furnish the detailed proposal in prescribed format.
3.	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 proposals subject to the condition that State is required to furnish the progress report of the earlier released grant-in-aid.
<b>Medicinal Plant:</b> Proposal of medicinal plant component amounting to <b>Rs. 700.00 lakhs</b> could not be considered as the State representative could not attend the TSC Meeting.					
<b>Admin Cost:</b>					
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 <b>Rs. 434.200Lakhs</b> 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:

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Amount recommended by appraisal committee (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)	Approved balance amount (Rs. in Lakhs)
(A) Admin Cost	434.200	668.52	434.200	434.200	-
(B) Flexi Pool (20%)	2084.160	1350.00	300.00	250.00	-
(C) Core Activities					
1. AYUSH Services	6451.726	12194.48	9420.801	9470.801 (Including Rs.1549.25 Lakhs from Flexipool+ Rs.228.503 Lakhs from Quality Control ASU & H+ Rs.1241.326 Lakhs from Medicinal Plants)	1997.580
2. AYUSH Educational Institutions	215.085	1500.00	500.00	500.00 (Including Rs.284.915 Lakhs from Flexipool)	165.01
3. ASU & H drugs Quality Control	428.503	300.00	200.00	200.00	-
4. Medicinal Plants	1241.326	700.00		-	528.173
<b>Total</b>	<b>10855.00</b>	<b>16713.00</b>	<b>10855.001</b>	<b>10855.00</b> Central Share- Rs.6513.00 Lakhs + State Share- Rs. 4342.00 Lakhs	<b>2690.763</b> Central Share- Rs. 1614.458 Lakhs + State Share- Rs. 1076.305 Lakhs

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

2016-17  
2016-17

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Recommendation of the Appraisal Committee and approval of the Mission Directorate	Status of approval of balance amount (Rs. in Lakhs)
1.	Establishment of upto 50 bedded integrated AYUSH Hospital	5-Ayurveda	Non recurring: @ Rs.691.16 lakhs per unit.	3455.80	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 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.	Rs.1955.80 lakhs for 3 Hospitals @ Rs. 651,933 lakhs per unit.
2	Establishment of upto 50 bedded integrated AYUSH Hospital	2-Unani	Non recurring: @ Rs.691.16 lakhs per unit.	3455.80	Appraisal Committee recommended an amount of Rs. 390.00 lakhs for one unit. The Mission Directorate approved the proposal for an amount of	Rs. 34,301 lakhs for one unit.

3.	Mobility Support	State Level	/District	Rs.41.78 lakhs	41.78	<p><b>Rs.390.00 Lakhs only for one hospital subject to the following conditions:</b></p> <p>(i) The State Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital.</p> <p>(ii) The State Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital.</p> <p>(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).</p> <p>The Appraisal Committee recommended the proposal for an amount of <b>Rs. 34.301 Lakhs. Accordingly, Mission Directorate has approved same amount</b> subject to the condition that State is required to furnish the detail of the proposal.</p>	7.479
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4.	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 Appraisal Committee recommended the proposal for an amount of <b>Rs. 100.00 Lakhs.</b> Accordingly, <b>Mission Directorate has approved same amount</b> subject to condition that State is required to submit proposal in prescribed proforma along with Detailed Project Report(DPR).	100.00
5.	Govt. Unani Medical College, Allahabad	1-UG	Rs.300.00 lakhs (i.e. Rs.216.00 lakhs for Capital Work + Rs.84.00 lakhs for Other Charges)	300.00	The Appraisal Committee recommended the proposal for an amount of <b>Rs. 200.00 Lakhs.</b> Accordingly, <b>Mission Directorate has approved same amount</b> subject to condition that State is required to submit proposal in prescribed proforma	50.00
6.	State Lal Bahadur Shastri Homeopathic Medical College & Hospital, Phaphamanu, Allahabad, U.P.	1-UG	Rs.300.00 lakhs (i.e. Rs.210.00 lakhs for Capital Work + Rs.90.00 lakhs for Other Charges)	300.00	The Appraisal Committee recommended the proposal for an amount of <b>Rs. 200.00 Lakhs.</b> Accordingly, <b>Mission Directorate has approved same amount</b> subject to condition that State is required to submit proposal in prescribed proforma	15.01
7.	Medicinal Plant	Medicinal component plant	As per SAAP	700.00	TSC has recommended for an amount of Rs. 528.173 lakhs. Details as per Annexure.	528.173