

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

1. The Appraisal Committee Meeting (Through Video Conference) under National AYUSH Mission (NAM) for the year 2020-21 was held on dated 17<sup>th</sup> June, 2020 under the Chairmanship of Shri. Roshan Jaggi, Joint Secretary, Ministry of AYUSH to discuss the State Annual Action Plan (SAAP) of State Govt. of **Sikkim**. List of the participants is enclosed at **Annexure-I**.

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

3. Appraisal Committee firstly reviewed the expenditure status of the State Govt. against the previous year's grants-in-aid released to them by Ministry of AYUSH under NAM scheme and the status of Utilization Certificates submitted by the State Government. It is observed that Ministry of AYUSH has released an amount of Rs. 2329.646 Lakhs to the State Govt. of Sikkim from the year 2014-15 to 2019-20 under NAM scheme. As per the physical and financial progress report submitted by State Govt. as on 31<sup>st</sup> March, 2020 they have reported expenditure for an amount of Rs. 1888.797 Lakhs. Out of the reported expenditure State Govt. has submitted the Utilization Certificates (UCs) for an amount of Rs. 1616.296 Lakhs. It is also observed that against the submitted UCs of Rs. 1616.296 Lakhs, UCs for an amount of Rs.110.12 lakhs has already been liquidated; however, UCs for remaining amount of Rs. 1506.176 lakhs could not be liquidated due to certain shortcomings and relevant supporting documents. In this regard State Govt. is required to furnish the clarification and relevant supporting documents to the Ministry at the earliest so that UCs of the said amount may be liquidated.

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

5. After that JS (RJ) has discussed the progress of AYUSH HWCs. In this regard, representative of Ayushman Cell highlighted the target of HWCs for the year 2019-20 was 12 units and for the year 2020-21 is 20 units which were already communicated to the State Govt. It is observed that during the year 2019-20 State had not been given assistance for HWC in the year 2019-20.

6. JS (RJ) also highlighted that State Govt. has to take up the necessary steps for recruitment of the Yoga instructor & deployment of Community Health Officer (CHO) and training of the manpower at proposed AYUSH HWCs on priority basis. Further, it was also suggested that appointment of the Yoga instructors may be done from the local area for smooth functioning of Yoga related activities in proposed AYUSH HWCs. During the appraisal committee meeting, the State Govt informed that they will post Mid level Healthcare Providers as CHO in the AYUSH HWCs. Since, there is a provision in the Operational Guideline of AYUSH HWC, that only AYUSH Physician will be appointed as CHO in the AYUSH HWC, the appraisal committee requested the State to submit the proper justification on the issue within one week. Now, State has also submitted justification regarding the same that Sikkim being a small Himalayan State, there is an acute shortage of qualified AYUSH doctors which leads to imbalance in the demand and supply

ratio of the AYUSH doctors and due to which State is unable to appoint them as CHO in the proposed health & wellness centres, as under operational guidelines of AYUSH HWC. Further, State has mentioned that they are unable to appoint AYUSH doctors from neighboring States as well as there is shortage of AYUSH doctors in neighboring States too. Therefore, State has requested to allow them to post Staff nurse/MLHP (Mid Level Health Providers) as CHO and assured the Ministry that these will be trained thoroughly before deployment in all these proposed health & wellness centres. Accordingly, Mission Directorate has considered the request of State Govt.

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

8. It was suggested by the appraisal committee that the State Govt. is required to submit the latest expenditure report as on date, so that current position of expenditure may be analysed. It was also suggested that State Govt. has to submit the audited / provisional UCs at least around 75% of the pending amount. Accordingly, State Govt. has reported Rs. 2011.4859 lakhs as latest expenditure as on date 26.06.2020 received through mail. Further, State has not submitted provisional UCs yet and is requested to submit the audited / provisional UCs for an amount of Rs. 395.1899 Lakhs (Rs. 2011.4859 Lakhs – Rs. 1616.296 Lakhs) against the reported expenditure. The State Government has also assured that, they will spend remaining amount within next 3-4 months. Further, they have requested for approval of current year SAAP and release of Central grant-in aid.

9. The State Government of Sikkim has submitted the SAAP for an amount of Rs. 968.632 Lakhs under National AYUSH Mission (NAM). The State resource pool communicated to them was Rs. 368.3 Lakhs. The submitted SAAP was discussed during the Appraisal Committee meeting and the committee suggested the State to prioritize the SAAP as per resource pool. Accordingly, State has submitted the prioritized SAAP in accordance with resource pool. Appraisal Committee Meeting recommended the proposal for an amount of Rs. 368.302 lakhs as per the prioritized SAAP submitted by State and as per the recommendations of the Appraisal Committee following decision has been taken by the Mission Directorate:-

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

<b>Components</b>	<b>Eligible Resource Pool Including State Share (Rs. In lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Activities prioritized in accordance with resource pool (Rs. In Lakhs)</b>	<b>Approval of Mission Directorate (Rs. in Lakhs)</b>
(A)Admin Cost	14.7	14.22	00.00	00.00
(B) Flexi Pool	70.7	42.00	38.00	38.00
(C)Core Activities		0		
(i) AYUSH Services	218.9	240.92	44.35	44.35
(ii)AYUSH Education Institutions	7.3	341.34	0	0
(iii) Quality control of ASU & H Drugs	14.5	6.36	4.36	4.36
(iv) Medicinal Plants	42.2	42.20	0	0
(v) HWC proposal	--	281.592	281.592	281.592
<b>Total</b>	<b>368.3</b>	<b>968.632</b>	<b>368.302</b>	<b>368.302*</b> <b>(Rs. 331.4718 Lakhs as central share and Rs. 36.8302 Lakhs as State share)</b>

\*Mission Directorate approved the State Annual Action Plan of **Rs. 368.302 lakhs** as per the following details:

<b>S. No</b>	<b>Component/ Activity</b>	<b>No. of units proposed</b>	<b>Proposed unit cost</b>	<b>Amount sought (Rs. In lakhs)</b>	<b>Approval of Mission Directorate</b>
<b>AYUSH-Health &amp; Wellness Centres:</b>					
1.	Up-gradation of Sub-Health Centre into AYUSH HWC	18	-	<b>281.592</b>	1. During the current year 2020-21, State has sought an amount of Rs. 281.592 lakhs for upgradation of 18 Sub-Health Centres into HWCs. The proposal submitted is as per norms.

					<p>2. Further, State had not been given assistance for HWC in the year 2019-20.</p> <p>3. Keeping in view above, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 281.59 lakhs</b> for 18 Health Sub-centers. <b>Further, State is suggested to propose 14 more Health Sub-centers to achieve the target for the year 2019-20 and 2020-21.</b></p> <p>4. The detailed Minutes of Mission Directorate are placed at <b>Annexure</b> as enclosed minutes of H&amp;WC activities.</p>
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**AYUSH SERVICES : ESSENTIAL ACTIVITIES:** State has sought an amount of **Rs. 240.92 lakhs** under AYUSH services component of NAM as per the following details:-

1.	Co-location of AYUSH facilities at PHCs	5 – PHCs (5 – Homeopathy) i.e. (Chungthang, Soreng, Rongli, Ravangla, Rangpo)	<p><b>Recurring assistance :</b> @ Rs. 3.30 Lakhs per unit (Rs. 3.0 Lakhs for medicines and Rs. 0.30 lakhs for contingency) for all units</p> <p><b>Non-recurring:</b> @ Rs. 2.00 Lakhs for 1 unit (Ravangla, South Sikkim) for equipments/furniture</p>	<b>18.50</b>	<p>1. In the original SAAP, State has sought an amount of Rs. 18.50 lakhs under the said activity.</p> <p>2. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
2.	Co-location of AYUSH facilities at DHs	4 – DHs (2 – Homoeopathy, 1 – Homoeopathy & Ayurveda, 1 Amchi)	<p><b>Recurring assistance :</b>@ Rs. 5.70 lakhs per unit (Rs. 5.0 Lakhs for medicines and Rs. 0.70 lakhs for contingency) for all units.</p>	<b>22.80</b>	<p>1. In the original SAAP, State has sought an amount of Rs. 22.80 lakhs under the said activity.</p> <p>2. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage.</p> <p>3. Keeping in view above,</p>

					Mission Directorate <b>deferred</b> the proposal.
3.	Co-location of AYUSH facilities at CHCs	2 – CHCs (Homeopathy)	<b>Recurring assistance</b> : @ Rs. 5.50 Lakhs per unit ( Rs.5.0 lakhs for medicines and Rs. 0.50 Lakhs for contingency) for 2 units <b>Non-recurring:</b> @ Rs. 2.00 Lakhs for 1 unit (Rhenock, East Sikkim) for equipments/furniture	<b>13.00</b>	<p>1. In the original SAAP, State has sought an amount of Rs. 13.00 lakhs for the said activity.</p> <p>2. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
4.	Supply of essential drugs to Health & Wellness Centre	18	<b>Recurring assistance</b> : @ Rs. 2.00 Lakhs per unit for medicines	<b>36.00</b>	<p>1. In the original SAAP, State has proposed medicines for an amount of Rs. 36.00 Lakhs for 18 AYUSH Health &amp; Wellness Centres under AYUSH Services. This amount has not been sought under AYUSH Health &amp; Wellness Centre component. The remaining amount for Health &amp; Wellness centres has been sought separately and same has been examined &amp; approved separately. Details of which are placed at Annexure.</p> <p>2. Further, during the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage once the HWC be established.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
5.	Public Health Outreach activities	4 Districts (Dentam –West District, Lachen – North District, Namchi – South Sikkim, Rhenock )	<b>Recurring assistance</b> :@ 5.00 lakhs per District.	<b>20.00</b>	<p>1. Under this component, the State has proposed to organize activities like AYUSH Health Mela (3 days) under which the State will organize free medical checkup and distribution of medicines, making temporary</p>

					<p>sheds for clinics and stalls etc.</p> <p>2. In the original SAAP submitted, State has sought an amount of Rs. 20.00 lakhs for the activity and now during prioritization, they have retained the original sought amount.</p> <p>3. Keeping in view above, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 20.00 Lakhs.</b></p>
6.	School Health programme.	for 4 districts covering 32 schools (East District – 10 Schools, West District – 10 Schools, North District – 4 Schools, South Districts – 8 Schools)	<b>Recurring assistance : @ Rs. 0.30 lakhs per school</b>	<b>9.60</b>	<p>1. In the original SAAP, State has sought an amount of Rs. 9.60 lakhs to organize activities like awareness generation of AYUSH, Healthy lifestyle, Local Medicinal Plants, Mobility support, refreshments, IEC Material, Contingency including TA/DA etc under School Health programme.</p> <p>2. During the time of prioritization, State Government has decided to drop out this proposal and stated that as due to COVID-19 most of the school is closed thereof they have planned to conduct the same in next year.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
7.	50 bedded AYUSH Hospital	1 unit at Gyalshing	<b>Recurring assistance : @ @ 30.00 lakhs for Medicines &amp; contingency per unit</b>	<b>30.00</b>	<p>1. In the original SAAP, State has sought an amount of Rs. 30.00 lakhs for the said activity.</p> <p>2. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>

8.	10 bedded AYUSH Hospital (for supply of essential drugs and salary)	1 unit at Gangtok	<p><b>Recurring assistance :</b></p> <p>Rs. 35.027484 Lakhs for salary of manpower (proposed salary for 20 employees along with 10 % increment in present salary).</p> <p>Rs. 20.00 Lakhs for medicines &amp; contingency.</p>	<b>55.02</b>	<p>1. It is pertinent to mention here that Ministry of AYUSH had provided financial assistance of Rs. 217.47 Lakhs for Setting up of 10 bedded integrated AYUSH Hospital under Erstwhile Centrally Sponsored Scheme of Development of AYUSH Hospitals and Dispensaries. As per the progress report submitted by the State, Hospital is functional and they have also liquidated UC of Rs. 217.47 Lakhs.</p> <p>2. Further, It is noticed by the Mission Directorate, that an amount of Rs. 75.03 Lakhs (including State share) is lying unspent with State Govt as sanctioned during previous year.</p> <p>3. As per guidelines, State may avail upto Rs. 47.00 Lakhs (Rs. 37.00 Lakhs for salary and Rs. 10.00 Lakhs for medicines and consumables) for the purpose of recurring assistance.</p> <p>4. In the original SAAP, State has sought an amount of Rs. 55.02 lakhs (Rs. 35.02 lakhs for salary and Rs. 20.00 lakhs for medicines).</p> <p>5. During the time of prioritization, State has reduced the sought amount to <b>Rs. 16.35 lakhs only</b> (Rs. 10 lakhs for medicines &amp; consumables and Rs. 6.35 lakhs for salary) and stated that the process of regularization of the 10 bedded AYUSH Hospital staff is in final stage and the unspent balance of previous years will be utilized first for the purpose of salary.</p> <p>6. Keeping in view above, Mission Directorate <b>approved</b> the proposal. for an amount of <b>Rs.</b></p>
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					<b>16.35 lakhs only (Rs. 10 lakhs for medicines &amp; consumables and Rs. 6.35 lakhs for salary)</b> subject to the condition that State is required to submit the commitment to the Ministry that the manpower of the said 10 bedded hospital will be regularized soon.
9.	BCC/IEC Activities	1	<p><b>Recurring assistance:</b> Rs. 5 lakhs @ 0.25 lakhs for 20 units for Hoarding etc.</p> <p>Rs. 5.00 lakhs @ Rs. 0.1 lakhs for 50 units for radio jingles etc.</p> <p>Rs. 5 lakhs @ Rs. 0.01 lakhs for 500 units for Print media</p> <p>Rs. 2.50 lakhs @ Rs. 0.25 lakhs for 10 units for mid media activities</p> <p>Rs. 2.50 lakhs @ Rs. 0.50 lakhs for 5 units for IEC through local TV channel</p>	<b>20.00</b>	<p>1. In the original SAAP, State has sought an amount of Rs. 20.00 lakhs for the said activity.</p> <p>2. During the time of prioritization, they have reduced the sought amount to Rs. 8.00 lakhs only.</p> <p>3. State has proposed activities as Hoardings, banners, Radio jingles, newspapers, mid-media activities as audio-visual show, Print-media and IEC through local TV Channel.</p> <p>4. Keeping in view above, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs. 8.00 lakhs</b> only.</p>
10.	AYUSH Gram	1 (Langang West District)	<p><b>Recurring Assistance:</b></p> <p>@ Rs. 10.00 lakhs.</p>	<b>10.00</b>	<p>1. In the original SAAP, State has proposed an amount of Rs. 10.00 lakhs under AYUSH gram to encourage cultivation of local medicinal plant, to encourage the villagers to adopt AYUSH Health service, to sensitize the village representative towards AYUSH and to organize Yoga Camps.</p> <p>2. During the time of prioritization, State Government</p>



					<p>has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
11.	Mobility Support (State/District level)	State/ level	District	<p><b>Recurring Assistance:</b> @ Rs. 4.80 lakhs for mobility support for state and @ Rs. 1.20 lakhs for mobility support for district.</p>	<p><b>6.00</b></p> <p>1. In the original SAAP, State has sought an amount of Rs. 6.00 lakhs for mobility support.</p> <p>2. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
<p><b>FLEXI POOL ACTIVITIES : State has proposed Rs. 42.00 Lakhs</b> under Flexi pool component as per following details:-</p>					
1.	State level workshop on Yoga and Naturopathy	1 unit		<p><b>Recurring assistance :</b> @ Rs. 5.00 lakhs per unit cost.</p>	<p>5.00</p> <p>1. In the original SAAP, State Govt. has sought an amount of Rs. 5.00 lakhs for the said activity. During the time of prioritization, they have retain the original sought amount and requested to consider the same.</p> <p>2. Further, State has given justification that under this component, they have set an objective to conduct workshop on Yoga &amp; Naturopathy for all the medical officers of all the districts. This to be done in order to in cooperate Yoga &amp; Naturopathy in their allopathy treatment and to advice the same to the patients which will further encourage the cross referral at the level of PHC, District &amp; State Hospital.</p> <p>3. Keeping in view above, Mission Directorate <b>approved</b> the proposal and suggested the State</p>

					to integrate these activities with HWC component and Health Department as well.
2.	State level workshop on Ayurveda	1 unit	<b>Recurring assistance :</b> @ Rs. 5.00 lakhs per unit cost.	5.00	<p>1. In the original SAAP, State Govt. has sought an amount of Rs. 5.00 lakhs for the said activity. During the time of prioritization, they have retain the original sought amount and requested to consider the same.</p> <p>2. Further, State has given justification that under the state level workshop on Ayurveda, state is proposing to have a handsome training on home remedies of common ailments to the ASHAs and health staffs of the whole state.</p> <p>3. Keeping in view above, Mission directorate <b>approved</b> the proposal and suggested the State to integrate these activities with HWC component and Health Department as well.</p>
3.	State level workshop on Homeopathy	1 unit	<b>Recurring assistance :</b> @ Rs. 5.00 lakhs per unit cost.	5.00	<p>1. In the original SAAP, State Govt. has sought an amount of Rs. 5.00 lakhs for the said activity. During the time of prioritization, they have retain the original sought amount and requested to consider the same.</p> <p>2. Further, State has given justification that under the said component, State is proposing to have state level workshop on homeopathic practices. Further, State has stated that since due to COVID- 19 pandemic we have been using immune boosters under homeopathy to build our immunity against COVID-19, likewise there are many chronic illnesses which are being benefited by homeopathic medicines.</p> <p>Further, State has mentioned that</p>

					<p>In order to increase cross referral between allopathic and homoeopathic practices, medical officers of all the districts will be sensitized about homeopathic treatment in chronic illnesses.</p> <p>3. Keeping in view above, Mission Directorate <b>approved</b> the proposal and suggested the State to integrate these activities with HWC component and Health Department as well.</p>
4.	District level workshop on AYUSH	4 units	<b>Recurring assistance :</b> @ Rs. 2.50 lakhs per unit cost.	10.00	<p>1. In the original SAAP, State Govt. has sought an amount of Rs. 10.00 lakhs for the said activity. During the time of prioritization, they have retain the original sought amount and requested to consider the same.</p> <p>2. Further, State has given justification that under the district level workshop on AYUSH, state is planning to give a sensitization /training to all the VHSNC (Village Health Sanitation &amp; Nutrition Committee) at the district level in all four districts regarding AYUSH &amp; its activities across the state of Sikkim, so that the grassroots level people can be benefitted.</p> <p>3. Keeping in view above, Mission Directorate <b>approved</b> the proposal and suggested the State to integrate these activities with HWC component and Health Department as well.</p>
5.	Printing of IEC materials in local language	1 unit	<b>Recurring assistance :</b> @ Rs. 5.00 lakhs per unit cost.	5.00	<p>1. In the original SAAP, State Govt. has sought an amount of Rs. 5.00 lakhs for the said activity. During the time of prioritization, they have retain the original sought amount and requested to consider the same.</p> <p>2. Keeping in view above, Mission Directorate <b>approved</b> the</p>

					proposal subject to the condition that State is required to include HWC component in a prominent way for printing of IEC Material.
6.	Observation of other AYUSH days	4 units	<b>Recurring assistance :</b> @ Rs. 1.00 lakhs per unit cost.	4.00	<p>1. In the original SAAP, State has sought an amount of Rs. 4.00 lakhs for the said activity.</p> <p>2. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
7.	State Level International Day of Yoga	1 unit	<b>Recurring assistance :</b> @ Rs. 8.00 lakhs per unit cost.	8.00	<p>1. In the original SAAP, State Govt. has sought an amount of Rs. 8.00 lakhs for the said activity. During the time of prioritization, they have retain the original sought amount and requested to consider the same.</p> <p>2. Further, State has given justification that under the state level International Day of Yoga, state is proposing to have a mass demonstration of Yoga at state level with the participation from all the stake holders in presence of all the Cabinet Ministers and Hon'ble Governor of Sikkim. Further, IEC/BCC activities will also be carried out through print and audio visual media.</p> <p>3. Keeping in view above, Mission Directorate <b>approved</b> the proposal.</p>
<b>AYUSH EDUCATIONAL INSTITUTIONS:</b> State has sought an amount of Rs. 341.34 Lakhs as per following details:					
1.	Educational Institution Sowa Rigpa Institute (NIT) Tibetology	1 unit	<b>Non-recurring Assistance:</b> @ Rs. 341.34 lakhs for construction, equipment, furnitures etc.	<b>341.34</b>	<p>1. As per NAM guidelines, Admissible amount: -</p> <p><u>For Capital Works-</u> Rs. 900.00 lakhs.</p> <p><u>For Other Purpose-</u> Rs.150.00 lakhs.</p>

					<ul style="list-style-type: none"> <li>▪ Details of GIA approved earlier: - Capital Works – Rs. 708.66 lakhs (2016-17) Other Purposes – NIL</li> <li>▪ Now State is eligible for GIA under NAM: <u>Capital Works:</u> - Rs. 900.00 Lakhs (-) Rs. 708.66 lakhs = Rs. <b>191.34 lakhs.</b> <u>Oth. Pur. = Rs. 150.00</u></li> </ul> <p>Therefore, the present proposal is eligible for an amount of <b>Rs. 341.34 lakhs only</b> under both the head “capital works and other purposes”.</p> <p>2. In the original SAAP, State has sought an amount of Rs. 341.34 lakhs for Sowa Rigpa College.</p> <p>3. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage.</p> <p>4. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
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**QUALITY CONTROL OF ASU & H DRUGS:** - State has sought an amount of Rs. 6.36 lakhs as per following details:

1.	<b>Grant in aid to Existing DTL of ASU&amp;H drugs</b> <b>Technical Man power support for State DTL</b>	-	<b>Recurring assistance :</b> @ Rs. 0.12301 lakhs with 10% increment @ 0.16913 lakhs with 10% increment and @ 0.07150 lakhs	<b>4.36</b>	1. The functionality of the DTL is not known as testing reports for previous years not provided by the State. Also, the proposal is not submitted as per the prescribed format for the same. 2. In the original SAAP, State Govt. has sought an amount of Rs.
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	01- Lab technician @ Rs.12,301/-per month		with 10% increment per unit cost.		4.36 lakhs for the salary of DTL Manpower. During the time of prioritization, they have retain the original sought amount and requested to consider the same as the DTL is functional and testing reports will also be provided soon to the Ministry.
	01- Senior Scientist @ Rs.16,913/-per month				
	01- Safaikarmchari @ Rs. 7150/-per month				4. Keeping in view above and prioritized SAAP submitted by State, Mission Directorate <b>approved</b> the proposal subject to the condition that State is required to submit the testing reports of DTL for previous years and to submit the proposal in prescribed format.
2.	Contingency	-	<b>Recurring assistance :</b> @ Rs. 2.00 lakhs	2.00	<p>1. In the original SAAP, State has sought an amount of Rs. 2.00 lakhs for contingency. However, as per NAM guidelines, There is no separate contingency fund under drugs quality control component of NAM. Further, The State has not specified the requirement as per prescribed components.</p> <p>2. During the time of prioritization, State Government has decided to drop out this proposal.</p> <p>3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>

**MEDICINAL PLANTS COMPONENT:** - State has sought an amount of Rs. 42.20 lakhs under medicinal plants component.

Mission Directorate **deferred** the State Annual Action Plan for medicinal plants component to be implemented during the F.Y. 2020-21 and has suggested the followings:

- i. CEO, NMPB may write to SHM for coordination with State AYUSH Society for better implementation of Medicinal Plants component under NAM scheme.
- ii. To submit the detail physical and financial report of previous years (2015-16 to 2017-18) with NMPB.
- iii. NMPB may organize a meeting with State Horticulture Department also.

**ADMIN. COST:** State has sought an amount of Rs. 14.22 lakhs for admin cost as per following details:

1.	Setting up of SPMU	1 unit	<b>Recurring assistance :</b> 1. Rs. 4.22 lakhs has been sought for salary of manpower @ Rs. 0.32004 lakhs per month along with 10% increment (Finance Manager - 1).  2. Rs. 10.00 lakhs has been sought for Administration and travelling expenses.	14.22	<p>1. As per NAM guidelines, total 4% of the approved SAAP is provided.</p> <p>2. Ministry has recently circulated guidelines on dated 04.05.2020 for the contractual engagement / extension of manpower of Program Management Unit. State Govt. is requested to ensure the fulfilment of guidelines during the time of further extension / deployment of contractual State PMU / District / Divisional PMU manpower.</p> <p>3. It is required that state has to furnish the details of existing PMU staff in terms of their name, designation, qualification, date of appointment etc. Further, it is observed by Mission Directorate that currently only one finance manager is recruited under SPMU.</p> <p>4. In the original SAAP, States has sought an amount of Rs. 14.22 lakhs (Rs. 4.22 lakhs of salary of SPMU and Rs. 10.00 lakhs for administrative expenses).</p> <p>5. During the time of prioritization, State Government has decided to drop out this proposal and also requested that the proposal may be considered under Supplementary Stage.</p> <p>6. Keeping in view above, Mission Directorate <b>deferred</b> the proposal and suggested the State to strengthen SPMU and to engage more manpower as per requirement.</p>
<b>Total</b>			<b>14.22</b>		





1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	18	5,00,000	0	90,00,000	0	90,00,000	0	The Mission Directorate approved the proposal of the State.
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)].	18	0	4,80,000	0	86,40,000	0	86,40,000	The Mission Directorate approved the proposal.
		Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month	18	0	30,000	0	5,40,000	0	5,40,000	
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by	18	0	1,00,000	0	18,00,000	0	18,00,000	

		State/UT								
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	18	0	60,000	0	10,80,000	0	10,80,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol.	18	1,03,400	0	18,61,200	0	18,61,200	0	The Mission Directorate approved the proposal of the State.
		Refresher training of CHO for Reorientation and updation of skills	18	0	10,000	0	1,80,000	0	1,80,000	The Mission Directorate approved the proposal.
		Refresher training of MPW/ASHA for Reorientation and updation of skills	18	0	20,000	0	3,60,000	0	3,60,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	18	1,00,000	20,000	18,00,000	3,60,000	18,00,000	3,60,000	The Mission Directorate approved the proposal of the State.
6	IT Networkin	Cost of one Laptop and Recurring cost	18	35,000	5,000	6,30,000	90,000	6,30,000	90,000	

