

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 12th 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 Uttar Pradesh. 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 Uttar Pradesh.

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. 39063.966 Lakhs to the State Govt. of Uttar Pradesh from the year 2015-16 to 2019-20 under NAM scheme. As per the physical and financial progress report submitted by State Govt. as on 31st March, 2020 they have reported expenditure for an amount of Rs. 28451.65 lakhs. Out of the reported expenditure State Govt. has submitted the Utilization Certificates (UCs) for an amount of Rs 23438.085 lakhs (including provisional UCs of Rs. 7849.065 lakhs). It is also observed that against the submitted UCS of Rs.23438.085 Lakhs, UCs for an amount of Rs. 9159.499 Lakhs has already been liquidated; however, UCs for an amount of Rs. 14278.286 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 213 units and for the year 2020-21 is 368 units which were already communicated to the State Govt. It is observed that during the year 2019-20 Ministry of AYUSH has approved 324 AYUSH HWCs and released Rs.2871.749 Lakhs. It is pertinent to mention here that during the year 2019-20 grant-in aid has been released as per the draft cost norms. However, as per the latest approval by Union Cabinet cost norm has been revised and accordingly as per the new cost norm additional amount of Rs. 460.487 Lakhs had been released during year 2019-20. Therefore, appraisal committee has decided to adjust this additional amount in the current year proposal of HWCs.

6. It has been emphasized during the meeting that State Govt. has to expedite the process of infrastructure strengthening and branding of already approved 324 units of AYUSH Health & Wellness Centres (HWCs). 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.

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. 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, 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. 30693.008 Lakhs as latest expenditure as on dated 23.06.2020 vide letter no. 195/Mi.Ni./2020-21 dated 26.06.2020 received through mail. Further, they have also submitted provisional UCs for an amount of Rs. 4477.289 Lakhs in addition to the already submitted UCs of Rs. 23438.085 Lakhs. 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 Uttar Pradesh has submitted the SAAP for an amount of Rs. 23424.181 Lakhs under National AYUSH Mission (NAM). The State resource pool communicated to them was Rs.19922.7 Lakhs. The submitted SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal for an amount of Rs. 16075.984 lakhs. As per the recommendations of the Appraisal Committee following decision has been taken by the Mission Directorate:-

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

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs.in Lakhs)	Approval of the Mission Directorate (Rs.in Lakhs)
(A)Admin Cost	796.90	792.600	359.80
(B) Flexi Pool (20%)	3825.20	6065.500	2814.4
(C)Core Activities (80%)	--	--	00
(i)AYUSH Services	11841.10	14272.650	10176.04
(ii) AYUSH Education Institutions	394.80	332.431	248.863
(iii) Quality control of ASU & H Drugs	786.5	23.00	23.00
(iv) Medicinal Plants	2278.20	700	00
(v) Health & Wellness Centres	--	1238	2453.881
Total	19922.7	23424.181	16075.984* (Central share Rs. 9645.590 lakhs and State Share Rs. 6430.394)

* Mission Directorate approved the State Annual Action Plan of **Rs. 16075.984 Lakhs** as per the following details.

Sl. No	Component/ Activity	No. of units proposed	Proposed Unit cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
1.	Health & Wellness centres	100		1238	<p>(i) It is observed that the State Govt of Uttar Pradesh has submitted the proposal for upgradation of 268 AYUSH Dispensaries into HWC in their detailed SAAP of the year 2020-21. However, they had given the recommendation in the summary sheet for 100 AYUSH Dispensaries only. The matter was discussed in the meeting of Appraisal Committee with the Mission Director, NAM, Uttar Pradesh and decided that State has to upgrade 268 AYUSH Dispensaries in to HWCs as per the list submitted in detailed proposal.</p> <p>(ii) Accordingly, the Mission Directorate approved the proposal for an amount of Rs.3221.36 Lakhs for 268 AYUSH Dispensaries. The Mission Directorate also decided that the additional amount (central share) of Rs. 4,60,48,748 (Non-recurring Rs. 1,29,26,000 and Recurring Rs. 3,31,22,748) as released during the year 2019-20 for operationalisation of 324 AYUSH HWCs may be adjusted in the current year proposal. Therefore, Rs. 767.479 Lakhs including State share (Rs. 460.487 Lakhs as Central share) is required to be adjusted in Rs. 3221.36 Lakhs and accordingly only Rs. 2453.881 Lakhs has been approved for 268 dispensaries in current year SAAP.</p> <p>The detailed approval of the AYUSH HWCs is attached as Annexure-II.</p>

AYUSH Services: State has sought an amount of **Rs. 14272.650 lakhs** under AYUSH services component of NAM as per the following details:-

1.	Supply of essential Drugs to AYUSH Hospitals and Dispensaries	2104 (1964 Ayurvedic Dispensaries and 140 Ayurvedic Hospitals)	<u>Recurring</u> @ Rs. 3.00 lakhs per unit for 2104 Ayurveda units.	6312	<p>1. State Govt. has informed during appraisal committee meeting that there is huge footfall of the patients in Ayurveda Dispensaries and Hospitals, and requested for considering whole amount as proposed for supply of medicines. Further, with regard to previous year unspent amount it has been informed by the State representative that initiative has already been taken for utilisation of grant and the updated status of the expenditure will be reported to the Ministry very soon.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for Rs.6312.00 Lakhs.</p>
2.	Supply of essential Drugs to AYUSH Hospitals	08- Ayurvedic Medical College	<u>Recurring</u> @ Rs. 12.50 lakhs per unit for 08 Ayurvedic Medical College.	100	<p>1. As per the NAM guidelines there is a provision of Rs.4.50 Lakhs per unit per annum for procurement of drugs, Accordingly, as per NAM guidelines, only Rs.36.00 Lakhs is admissible for this activity and same has been approved by the Mission Directorate.</p>
3.	Supply of essential Drugs to AYUSH Dispensaries	254 (Unani)	<u>Recurring</u> @ Rs. 2.00 lakhs per unit for all proposed units.	508	<p>1. State Govt. has informed during appraisal committee meeting that there is good footfall of the patients in Unani Dispensaries, and requested for considering whole amount as proposed for supply of medicines. Further, with regard to previous year unspent amount it has been informed by the State representative that initiative has already been taken for utilisation of grant and the updated status of the expenditure will be reported to the Ministry very soon</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for Rs.508.00 Lakhs subject to the</p>

					condition that State Govt. has to utilise the previous year amount and furnish the UCs for the same to the Ministry at the earliest.
4.	Supply of essential Drugs to AYUSH Hospitals	02 Unani college, Pragraj and Lucknow	<u>Recurring:</u> @ Rs.12.50 Lakhs per unit for proposed 2 units	25	1. As per the NAM guidelines there is a provision of Rs.4.50 Lakhs per annum per unit for procurement of drugs. Accordingly, as per NAM guidelines only Rs.9.00 Lakhs is admissible for this activity and same has been approved by the Mission Directorate.
5.	Supply of essential Drugs to AYUSH Dispensaries	1576 Homeo units.	<u>Recurring:</u> i).Rs. 952.00 lakhs for supply of medicines @ Rs.1.00 Lakhs for 952 units ii).Rs. 1248.00 lakhs for supply of medicines @ Rs.2.00 Lakhs for 624 units	2200	1. It is noticed by the appraisal committee, that an amount of Rs.3151.00 Lakhs (including State share) is lying unspent with State Govt. In this regard State representative has clarified that the amount lying unspent for this activity is because of the Court Case, thus, they are not able to place any further order for the purchase of medicines. 2. The Appraisal Committee suggested to the State Govt. that they can procure the medicines from Central PSU or State PSU as per the provisions of NAM Guidelines. It has also been suggested by the appraisal committee that firstly they have to utilise the previous year amount and furnish the UCs of the same to the Ministry. Further, if there is any need of additional support of grant under this activity, the same may be projected through Supplementary SAAP. 3. Keeping in view above, the Mission Directorate deferred the proposal.
6.	Supply of essential Drugs to AYUSH Hospitals.	9 Homeopathic Medical Colleges	<u>Recurring :</u> @ Rs.12.50 Lakhs per unit for proposed 9	112.500	1. As per the NAM guidelines there is a provision of Rs.4.50 Lakhs per annum per unit for procurement of drugs, medicines, diet and other consumables. Accordingly, as per NAM guidelines only Rs.40.50 Lakhs

			units		is admissible and same has been approved by the Mission Directorate.
7.	Upgradation of AYUSH dispensaries	3 Unani Dispensaries Mahona(Lucknow), , Rura(Kanauj), Pipargaon (Farukhabad)	<u>Non-Recurring:</u> <u>Rs.60 Lakhs</u> I).Rs.45 Lakhs for infrastructure/building/construction @ Rs.15 Lakhs per unit. ii). Rs.15 Lakhs for equipment/furniture @ Rs.5 Lakhs per unit. <u>Recurring:</u> <u>Rs.0.30 Lakhs</u> Rs.0.30 Lakhs for contingency @ Rs.0.10 Lakhs per unit	60.30	1. It is informed by the State representative that they have released previous years amount to construction agency. Accordingly, the Mission Directorate approved the proposal for Rs. 60.30 Lakhs subject to the condition that State Govt. will furnish updated statement of expenditure against previous year released amount. Further, it was also suggested by the appraisal committee that State has to immediately utilise the previous year amount and submit the UCs of the same to the Ministry at the earliest.
8.	Upgradation of AYUSH dispensaries	28 Unani dispensaries	<u>Recurring:</u> Rs.2.80 Lakhs for contingency @ Rs.0.10 Lakhs per unit	2.80	The Mission Directorate approved the proposal for Rs. 2.80 Lakhs .
9.	Upgradation of AYUSH dispensaries	8 Homeo Dispensaries Asani(Fatehpur), Saranga(Sonbhadra), ,	<u>Non-Recurring:</u> I).Rs.120 Lakhs for infrastructure/building/construction @ Rs.15 Lakhs per unit.	160.80	1. It is noticed by the appraisal committee, that an amount of Rs.374.71 Lakhs (including State share) is lying unspent with State Govt as released during previous years. The Appraisal Committee suggested that the State Govt. has to expedite the process of utilization of grant and to furnish the detailed physical & Financial progress report of the

		Semra(Akbarpur,Shravasti), Hinati(Chandoli), Dewai(Chandoli), Mahulani (Siddharthnagar), Mithwal khas(Siddharthnagar), Matrepur(Bahraich)	ii). Rs.40 Lakhs for equipment/furniture @ Rs.5 Lakhs per unit. <u>Recurring:</u> Rs.0.80 Lakhs for contingency @ Rs.0.10 Lakhs per unit		upgraded facilities along with the photographs. 2. As huge amount is lying unspent with the State Govt., the Mission Directorate deferred the proposal.
10	Release of balance amount of previously approved up to 50 Bedded Integrated AYUSH Hospital	10 units Koushambi, Sonbhadr a, Orai Jalaun, Sant kabir Nagar, Saharanpur, Deoria, Lalitpur, Amethi, Kanpur Dehat, and Balia	<u>Non-Recurring:</u> @Rs.145 Lakhs per unit	1450	1. As per NAM guidelines, there is a provision of up to Rs. 900.00 Lakhs for undertaking construction, with lump sum provision for staff quarters furniture, fixtures, equipment, etc. Since, Mission Directorate has already approved an amount of Rs.755.00 Lakhs per unit; therefore, state is eligible for balance amount of Rs.145.00 Lakhs per unit only as Non-recurring assistance and same has been proposed by the State in current year SAAP. 2. The representative of State Govt. has clarified during the meeting that the unspent amount will be released to the construction agency within next 20 days and the project will be completed by this year end. 3. Further, State representative has informed during the Appraisal Committee meeting that there is a Stay on Saharanpur 50 bedded integrated AYUSH Hospital from the Court due to which no amount has been utilized till date. Accordingly,

					<p>Appraisal Committee has suggested to the State that either they have to refund the amount of the said hospital or furnish a request with due approval of Competent authority regarding change of the location of the approved hospital.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for Rs. 1450.00 Lakhs subject to the condition that State has to expedite the process of utilisation of unspent balance of previous year and furnish the UCs at the earliest to Ministry.</p>
11	Release of balance amount of previously approved up to 50 Bedded Integrated AYUSH Hospital	5 units, Maharajganj, Raibareilly, Agra, Baghpat, Fatehpur.	<u>Non-Recurring:</u> @Rs.300 Lakhs per unit	1500	<p>1 It is pertinent to mention here that Mission Directorate approved an amount of Rs.1325 Lakhs (@Rs.265 Lakhs per unit) during the year 2018-19 as Non-Recurring assistance for these 5 units.</p> <p>2. During the meeting, State representative has clarified that construction work of these units have already been started. Now, the State has sought an amount of Rs.1500 Lakhs (@Rs.300 Lakhs per unit) as Non-recurring assistance.</p> <p>3. Keeping in view above, Mission Directorate approved the proposal for Rs. 1500.00 Lakhs and suggested that the unspent amount should be placed to the disposal of the construction agency so that construction work can be completed at the earliest and UCs for the same may be furnished to Ministry.</p>
12	Setting up of up to 50 Bedded Integrated AYUSH	2 units, Lucknow(Kali Paschim),	<u>Recurring:</u> @ Rs.150.00 lakhs per unit as per the following	150	<p>1. It is observed that State has proposed Rs. 150.00 Lakhs in summary sheet for these two units, however in the detailed proposal they have proposed Rs. 300.00 Lakhs. In this regard during meeting, State</p>

	Hospital	Bareilly	<p>details:</p> <p>a).Rs.51.00 Lakhs Salary of 7 M.O.</p> <p>b).Rs.69.00 Lakhs for salary of 58 Supporting Staff.</p> <p>c).Rs.30.00 Lakhs for Medicines/Contingency.</p>		<p>representative has clarified that proposed amount may be considered as Rs.300.00 Lakhs @ Rs.150.00 Lakhs per unit.</p> <p>2. Further, State Govt. has furnished the details regarding designation and per month salary for proposed manpower through email. As per the submitted details it is observed that they have proposed Rs. 66.22 Lakhs for salary of 65 manpower for 7 months (6 Medical officers, 1 RMO, 1 accountant, 1 assistant mattern, 12 nursing staff, 2 Panchkarma technician, 1 yoga instructor, 3 dispensor/pharmacist, 2 lab technician, and 36 other supporting staffs).</p> <p>3. As per the NAM guidelines, there is provision of providing Rs.120 Lakhs per annum for salaries and Rs.30.00 Lakhs per annum for medicines, diet and other consumables.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 167.44 Lakhs (Rs. 132.44 Lakhs for salary and Rs. 35.00 Lakhs for medicine & contingency) @ Rs. 66.22 lakhs per hospital for salary and @ Rs. 17.50 Lakhs per hospital for medicine & contingency for proposed hospital of Lucknow and Bareilly for the period of 7 months.</p>
13	Setting up of up to 50 Bedded Integrated AYUSH Hospital	6 new units, Bahraich, Shravasti, Ayodhya, Mau, Unnao, Meerut.	<u>Non-Recurring:</u> @Rs.250 Lakhs per unit for Infrastructure/equipment/furniture.	1500	<p>1.State has submitted the documents related to land records, however, it has been informed by the State that the Detailed Project Report(DPR) along with cost-estimate as well as commitment towards creation of regular post for proposed up to 50 Bedded Hospital will be submitted shortly to the Ministry.</p> <p>2. Keeping in view above, the Mission</p>

					Directorate deferred the proposal and suggested that relevant supporting documents are required to be furnished.
14	Public Health Outreach Activity	2 Districts (Moradabad, Varanasi).	Recurring: @ Rs.5.00 lakhs per unit	10	<p>1. It is noticed by the appraisal committee, that an amount of Rs.110.00 Lakhs (including State share) is lying unspent with State Govt as sanctioned during previous year. Accordingly, the Appraisal Committee suggested that State Govt. has to utilise the previous year amount and furnish the UCs of the same to the Ministry. Further, if there is any need of additional support of grant, same may be projected through supplementary SAAP.</p> <p>2. Keeping in view above, the Mission Directorate deferred the proposal.</p>
15	AYUSH Gram	8 Aspirational plus other Districts	Recurring: @ Rs.10.00 lakhs per unit	80	<p>1. As per NAM Guidelines, there is provision of financial assistance of Rs. 10.00 Lakhs per unit covering 10, 000 in population in 5 to 15 villages in a State. It is observed that the State has provided the list of 10 villages only and has sought an amount of Rs.10 Lakhs per village.</p> <p>2.It is noticed by the appraisal committee, that an amount of Rs.100.00 Lakhs (including State share) is lying unspent with State Govt. as released during the year 2019-20.Accordingly, the Appraisal Committee suggested that State Govt. has to utilise the previous year amount and furnish the UCs of the same to the Ministry. Further, if there is any need of additional support of Grants-in-aid, same may be projected through supplementary SAAP.</p> <p>3. Keeping in view above, the Mission</p>

					Directorate deferred the proposal.
16	Mobility Support	75 districts	<p><u>Recurring:</u></p> <p><u>DAYURVED A-</u> Rs.63.75Lakhs @ Rs. 0.85 Lakhs per unit for 75 districts</p> <p>ii)<u>HOMEOPATHY-</u> 37.50 Lakhs @ Rs 0.50 Lakhs per unit for 75 districts</p>	101.25	<p>1. It is observed that State has proposed mobility support for Ayurveda & Homeopathy separately. However, as per the NAM guideline with regard to mobility support there is provision of financial assistance of RS. 5.00 lakhs per annum at State level and Rs. 1.20 lakhs per annum for district level.</p> <p>2. The Mission Directorate approved the proposal for an amount of Rs.90.00 Lakhs(@1.20 Lakhs per district) and suggested that State has to provide brief write-up about the activities to be carried out under this component and design a plan in terms of monitoring of the activities.</p>
<p>▪ AYUSH Educational Institutions: State has proposed Rs. 332.431 Lakhs under this component as per following details:-</p>					
1	State Government Ayurveda College & Hospital, Attara, Banda - UG	01	<p><u>Non-Recurring</u></p> <p>Rs. 40.00 Lakhs for Equipment</p>	40.00	As per the NAM guideline maximum limit of financial assistance has already been provided to this college. Therefore the Mission Directorate deferred this proposal.
2	State Ayurvedic College & Hospital Jhansi - UG	01	<p><u>Non-Recurring</u></p> <p>Rs. 28.00 Lakhs for equipment</p>	28.00	<p>1. It is noticed by the appraisal committee, that an amount of Rs.270.00 Lakhs (including State share) is lying unspent with State Govt as sanctioned during previous year. Accordingly, the Appraisal Committee suggested that State Govt. has to utilise the previous year amount and furnish the UCs of the same to the Ministry. Further, if there is any need</p>

					<p>of additional support of grant, same may be projected through supplementary SAAP.</p> <p>2. Keeping in view above, the Mission Directorate deferred the proposal. Further, Mission Directorate also suggested that State has to furnish detailed achievement cum performance report of utilized amount.</p>
3	Swami Kalyandev Government Ayurved College, Rampur, Muzaffarnagar, UP - UG	01	<p><u>Non-Recurring</u></p> <p>Rs. 40.00 lakhs for equipment of laboratory</p>	40.00	<ul style="list-style-type: none"> ▪ Admissible under UG Component is as under: <ul style="list-style-type: none"> (i) For Capital Works (OPD /IPD/Teaching Department/ Library / Laboratory / Girl's Hostel / Boy's Hostel- Rs.210.00 lakhs. (ii) For Other Purpose i.e. Equipment, Furniture, and Library books - Rs.90.00 lakhs. ▪ Details of GIA already approved to Swami Kalyandev Government Ayurved College, Rampur, Muzaffarnagar, UP <ul style="list-style-type: none"> (i) Capital Works - 11th& 12th Plan – Rs. 50.00 Lakhs (2015-16) (ii) Other Purpose– 11th& 12th Plan – Nil ▪ Eligibility of College for GIA under NAM - <u>Capital Works:</u> - Rs.160.00 lakh <u>Other. Purpose.:</u> - Rs. 90.00 Lakhs ▪ Now, State has sought an amount of Rs. 40.00 lacs for Equipment and same is admissible under other purpose as per NAM guidelines. <p>Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 40.00</p>

					Lakhs. Further, it is suggested that State has to furnish detailed achievement cum performance report of utilized amount.
4	State Unani Medical College, Himatganj , Prayagraj / Allahabad, Uttar Pradesh - PG	01	<u>Non-Recurring</u> Rs. 30.029 lakhs for equipment	30.029	<p>▪ Admissible under PG Component is as under:</p> <p>(i) For Capital Works (OPD /IPD/Teaching Department/ Library / Laboratory / Girl's Hostel / Boy's Hostel- Rs.280.00 lakhs.</p> <p>(ii)For Other Purpose i.e. Equipment, Furniture, and Library books - Rs.120.00 lakhs.</p> <p>Details of GIA already approved to State Unani Medical College, Himatganj, Prayagraj / Allahabad, Uttar Pradesh</p> <p>(i) Capital Works - 11th& 12th Plan – Rs. 210.00 lakhs (2016-17)</p> <p>(ii) Other Purpose– 11th& 12th Plan – Rs. 50.00 Lakhs (2015-16) & Rs. 40.00 Lakhs (2016-17).</p> <p>▪ Eligibility of College for GIA under NAM - <u>Capital Works:</u> - Rs. 70.00 lakhs <u>Other. Purpose.:</u> - Rs. 30.00 lakhs</p> <p>Now, State has sought an amount of Rs. 30.029 lakhs for Equipment. However, as per NAM guideline only 30.00 lakhs is admissible for furniture & equipment.</p> <p>Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 30.00 lakhs only. Further, it</p>

					is suggested that State has to furnish detailed achievement cum performance report of utilized amount.
5	State Takmil-ut-Tib College & Hospital, Hkm. Abdul Aziz Road, Jhawai Tola, Lucknow, Uttar Pradesh - PG	01	<u>Non-Recurring</u> Rs. 60.137 lakhs for equipment	60.137	<p>▪ Admissible under PG Component is as under:</p> <p>(i) For Capital Works (OPD /IPD/Teaching Department/ Library / Laboratory / Girl's Hostel / Boy's Hostel- Rs.280.00 lakhs.</p> <p>(ii) For Other Purpose i.e. Equipment, Furniture, and Library books - Rs.120.00 lakhs.</p> <p>▪ Details of GIA approved earlier to State Takmil-ut-Tib College & Hospital, Hkm. Abdul Aziz Road, Jhawai Tola, Lucknow, Uttar Pradesh</p> <p>(i) Capital Works - 11th& 12th Plan – Rs. 80.00 Lakhs (2008-09) & Rs. 130.00 lakhs (2017-18)</p> <p>(ii) Other Purpose– 11th& 12th Plan – Rs. 50.00 Lakhs (2015-16) and Rs.20.00 lakhs (2008-09)</p> <p>▪ Eligibility of College for GIA under NAM - <u>Capital Works:</u> - Rs. 70.00 lakhs <u>Other. Purpose.:</u> - Rs. 50.00 lakhs</p> <p>Now, State has sought an amount of Rs. 60.137 lakhs for Equipment. However, as per NAM guideline only 50.00 lakhs is admissible for furniture & equipment.</p> <p>Keeping in view above, the</p>

					Mission Directorate approved the proposal for Rs.50.00 lakhs for furniture & equipment. Further, it is also suggested that State has to furnish detailed achievement cum performance report of utilized amount.
6	State Shri Durgaji Homoeopathic Medical College and Hospital, Chandeshwar, Dist. Azamgarh -276 001.- UG	01	<u>Non-Recurring</u> Rs. 40.20 lakhs for equipment	40.20	<ul style="list-style-type: none"> ▪ Admissible under UG Component is as under: <ul style="list-style-type: none"> (i) For Capital Works (OPD /IPD/Teaching Department/ Library / Laboratory / Girl's Hostel / Boy's Hostel- Rs.210.00 lakhs. (ii) For Other Purpose i.e. Equipment, Furniture, and Library books - Rs.90.00 lakhs. ▪ Details of GIA approved earlier to State Shri Durgaji Homoeopathic Medical College and Hospital, Chandeshwar, Dist. Azamgarh <ul style="list-style-type: none"> (i) Capital Works - 11th& 12th Plan - Nil. (ii) Other Purpose- 11th& 12th Plan – Rs. 49.910 Lakhs (2017-18) ▪ Eligibility of College for GIA under NAM - <u>Capital Works:</u> - Rs.210.00 lakh <u>Other. Purpose.:</u> - Rs. 40.09 lakhs Now, State has sought an amount of Rs. 40.20 lacs for Equipment in summary sheet. However, detailed proposal of college has been submitted for an amount of Rs. 40.02 lakhs only. <p>Keeping in view above, the Mission Directorate approved the proposal for Rs. 40.02 lakhs.</p>

					Further, it is suggested that State has to furnish detailed achievement cum performance report of utilized amount.
7	State Homoeopathy Medical College and Hospital, Barhalganj, Gorakhpur -UG	01	<u>Non-Recurring</u> Rs. 88.843 lakhs for equipment	88.843	<p>▪ Admissible under UG Component is as under:</p> <p>(i) For Capital Works (OPD /IPD/Teaching Department/ Library / Laboratory / Girl's Hostel / Boy's Hostel- Rs.210.00 lakhs.</p> <p>(ii) For Other Purpose i.e. Equipment, Furniture, and Library books - Rs.90.00 lakhs.</p> <p>State Homoeopathy Medical College and Hospital, Barhalganj, Gorakhpur</p> <p>(i) Capital Works - 11th& 12th Plan - Nil.</p> <p>(ii) Other Purpose– 11th& 12th Plan – Nil</p> <p>▪ Eligibility of College for GIA under NAM - <u>Capital Works:</u> - Rs.210.00 lakh <u>Other. Purpose.:</u> - Rs.90.00 lakh</p> <p>Now, State has sought for an amount of Rs. 88.843 lacs for Equipment and same is admissible as per NAM guidelines. However, details of equipment are not enclosed.</p> <p>Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 88.843 Lakhs under other purpose subject to the condition that state has to furnish the list of equipments.</p>

8	State Dr. Brij Kishore Homoeopathic Medical College and Hospital, Deokali, Faizabad. -PG	1 unit	<u>Non-Recurring</u> Rs. 5.222 lakhs for Furniture and Equipment	5.222	<p>1. It is noticed by the appraisal committee, that an amount of Rs.54.71 Lakhs (including State share) is lying unspent with State Govt. Accordingly, the Appraisal Committee suggested that State Govt. has to utilise the previous year amount and furnish the UCs of the same to the Ministry. Further, if there is any need of additional support of grant, same may be projected through supplementary SAAP.</p> <p>2. Keeping in view above, the Mission Directorate deferred the proposal. Further, it is also suggested that State has to furnish detailed achievement cum performance report of utilized amount.</p>
Flexipool Activities: State has proposed Rs. 6065.500 Lakhs under Flexi pool component as per following details:-					
1.	New Yoga Wellness Centre	30 Units	<u>Non-Recurring</u> <u>Rs.18.00 Lakhs</u> @ Rs.0.6 Lakhs per unit <u>Recurring</u> <u>Rs.162.00 lakhs</u> @ Rs.5.4 Lakhs per unit	180.00	<p>1. It is observed that state has sought an amount of Rs.180 Lakhs for 30 new units of Yoga Wellness Centre however in detailed proposal; State has sought financial assistance of Rs.300.00 Lakhs for 50 new units. In his regard State representative suggested to consider 30 Units only.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for Rs.180.00 Lakhs for 30 Units only (Rs. 18.00 Lakhs as one time assistance for initial furnishing @ Rs. 0.60 Lakhs per unit and Rs.162.00 Lakhs as recurring assistance for Manpower @ Rs. 5.40 Lakhs per unit).</p>
2.	Recurring for establishe	150 units	<u>Recurring</u> @4.44 lakhs	666.00	The Mission Directorate approved the proposal for Rs. 666.00 lakhs and suggested that State Govt. has to

	d Yoga wellness centre		per unit for stipend of Yoga trainer and Yoga Assistant @0.27 Lakhs and @.10 Lakhs per month respectively.		furnish the UCs of the previous released amount to Ministry at the earliest along with detailed achievement cum performance report.
3.	Swachhta Action Plan for AYUSH Hospitals /Dispensaries	-	<u>Recurring</u>	100.00	The Mission Directorate approved the proposal for Rs. 100.00 Lakhs (as recurring assistance) subject to the condition that State is required to furnish the detailed achievement cum performance report regarding different activities as conducted under Swachhta Action Plan against previous year released grants. It was also suggested to the State to emphasize on Biomedical waste management in AYUSH Hospitals and Dispensaries which is mandatory for all healthcare facilities. Further, it is also desired that State has to furnish a brief write-up regarding different activities which will be conducted under Swachhta Action Plan.
4.	IEC activities	-	<u>Recurring</u>	500.00	1. During the meeting of Appraisal Committee, State representative highlighted the success of AYUSH Kavach in promotion of AYUSH services in the State of Uttar Pradesh and also mentioned that this Kavach has provided good information and awareness to the people with respect to burning problem of Covid-19. Further, it is informed by the State representative that they are under process of utilization of previous year funds and furnish the UCs for same at the earliest. They have also requested

					<p>that some amount may be provided for IEC in current year SAAP.</p> <p>2. Keeping in view above, the Mission Directorate approved an amount of Rs. 50.00 Lakhs (as recurring assistance) only for this proposal and suggested that State is required to furnish the detailed achievement cum performance report of different activities as conducted under IEC Activities along with UCs to the Ministry at the earliest.</p>
5.	E-Library	05 Lucknow, v aranasi, Att ara, Muzzaf farnagar and Handia	@Rs.50.00 Lakhs per unit	250	<p>1. It is observed that in the technical and financial proposal for E-library management software submitted by the State. In the detailed proposal it has been mentioned the Scope of Library Management software. It will include a dashboard that visually track key information, manage complete details of members, easily manage book details, keep records of books issued, books ordered etc.</p> <p>2. In this regard, State has submitted the information on 24.06.2020 through mail and clarified that an amount of Rs.250.00 Lakhs (Rs 25.00 lakhs as recurring and Rs.225.00 lakhs as non-recurring) is required for this activity for 5 units @Rs.50.00 Lakhs per unit.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.250.00 Lakhs. (Rs 25.00 lakhs as recurring and Rs.225.00 lakhs as non-recurring) @ Rs. 50.00 Lakhs per unit.</p>
6.	Balance amount of ASHA/A	01	<u>Recurring</u>	800	1. State has mentioned that an amount of Rs.5589.00 Lakhs is required for cascading training programme on

	NM Training			<p>general wellness and preventive healthcare including Diabetes Mellitus. It has also been mentioned that in first phase 240 M.O.C.H.(AYURVEDA) and 49980 ASHA/ANM training is scheduled and will be completed in next 6 months and cost of Rs.1532.00 Lakhs will be spend for this purpose.</p> <p>2. With regard to completion of the training of second phase 150 M.O.C.H (Ayurveda), 32640 ASHA/ANM have been targeted and the cost Rs.800.00Lakhs has been proposed for this training.</p> <p>3. During the appraisal committee meeting it was suggested to 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.</p> <p>4. It is also suggested that State has to provide information regarding No.of ASHA/ANM already trained, amount spent and how these 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 of current year SAAP.</p> <p>5. Keeping in view above, the Mission Directorate approved the proposal for Rs.800.00Lakhs (as recurring assistance) subject to the condition that State is required to furnish the relevant information as mentioned</p>
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					above.
7.	e-AYUSH initiative	4113	<p>i).Rs. 420.80 Lakhs for 2104 Ayurveda dispensaries @ Rs.0.20 lakhs per unit;</p> <p>ii). Rs. 315.20 Lakhs for 1576 Homoeopathy dispensaries @ Rs.0.20 lakhs per unit;</p> <p>iii). Rs. 50.80 Lakhs for 254 Unani dispensaries @ Rs.0.20 lakhs per unit;</p> <p>iv). Rs. 56.25 Lakhs for 75 Divisional Ayurveda and Unani Officer(DAUO) @ Rs.0.75 lakhs per unit;</p> <p>v). Rs. 44.25 Lakhs for 59 District Homeopathy Officer(DHMO) @ Rs.0.75 lakhs per unit;</p> <p>vi).Rs. 13.50 Lakhs for 18 CMS Homeopathy @ Rs.0.75 lakhs</p>	1000	<p>1. State Government has submitted the detailed proposal with an objective to connect entire workforce of AYUSH on video, audio and chat platform. It will facilitate practical consultation and references across dispensaries, across all system of medicines and Yoga with three levels and administrative control units. Digital medicine management to optimize the usage and also to ensure proper supply chain management. Electronic record keeping and to connect all AYUSH Educational Institutes at one platform. The outcome objectives mentioned in the proposal includes (i) Electronic record keeping for better management and data analysis;(ii)Effective and optimal usage of AYUSH wisdom and knowledge for all stakeholders.(iii)Bringing public closer to AYUSH system of medicine by increasing the penetration of AYUSH doctors in public realm with technological intervention.</p> <p>2. It is observed that State has proposed total 4113 Units for e-AYUSH initiative. During the appraisal committee meeting it was emphasised by the State representative that at least some dispensaries of different systems i.e. Ayurveda, Homoeopathy & Unani has to be supported in first phase for implementation of this activity. It is also observed that they have proposed financial assistance @ Rs.0.20 Lakhs</p>

			<p>per unit;</p> <p>vii). Rs. 19.00 Lakhs for 19 AYUSH Educational Institutions @ Rs.1.00 lakhs per unit;</p> <p>viii).Rs. 57.90 Lakhs for 3 Directorates@ Rs.19.30 lakhs per unit;</p> <p>ix). Rs. 19.30 Lakhs for State AYUSH Mission HQ</p> <p>x). As per the clarification received from State through mail, it is observed that State has sought Rs.200.00 lakhs as recurring assistance and Rs.800.00 Lakhs as Non-Recurring assistance.</p>		<p>per dispensary.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 168.40 Lakhs only (Rs.33.68 Lakhs as recurring and Rs.134.72 Lakhs as Non-recurring) for 592 Ayurveda Dispensaries which have been proposed to convert as AYUSH HWCs, 200 Homoeopathy dispensaries and 50 Unani dispensaries and suggested that in first phase State has to implement this activity in these dispensaries. It is required that State has to furnish the list of 200 Homoeopathy & 50 Unani dispensaries where they want to implement this activity. Further, it has also been suggested that State has to utilise the services of e-AYUSH for DBT related information.</p>
8.	Fire equipment in 50 Bed AYUSH Integrated Hospital	15	@108.36 Lakhs	1623.900	<p>1. It is suggested by the appraisal committee that the State Govt. has to explore the possibility to adjust the amount under activity of setting up of upto 50 bedded integrated AYUSH Hospital of the AYUSH services component.</p> <p>2. Keeping in view above, the Mission</p>

					Directorate deferred the proposal.
9.	Semi Modular OT in 50 Bed AYUSH Integrated Hospital.	03	@115.20 Lakhs	345.600	<p>1. It is suggested that the State Govt. has to explore the possibility to adjust the amount under activity of setting up of upto 50 bedded integrated AYUSH Hospital of the AYUSH services component.</p> <p>2. Keeping in view above, the Mission Directorate deferred the proposal.</p>
10	Diagnostic Facilities in Colleges	03	@Rs.216.67 Lakhs per unit	600	<p>1. State has proposed for strengthening pathological laboratory services in Govt. Medical Colleges (Lucknow, Varanasi and Pilbhit) of State AYUSH society.</p> <p>2. State has submitted the information on 24.06.2020 through mail and clarified that an amount of Rs 255.00 Lakhs as recurring and Rs.345.00 Lakhs as non-recurring is required for this activity for 3 units.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 600.00 Lakhs (Rs 255.00 Lakhs as recurring and Rs.345.00 Lakhs as non-recurring).</p>
Quality Control of ASU & H Drugs: Rs. 23.00 Lakhs has been sought for Quality Control of ASU & H Drugs.					
1.	Quality testing of drugs (1500 drugs samples)		<u>Recurring</u>	15.00	The Mission Directorate approved the proposal for Rs. 15.00 Lakhs (as recurring assistance).
2.	State Licensing Authority		<u>Recurring</u>	8.00	The Mission Directorate approved the proposal for Rs. 8.00 Lakhs (as

	of ASU&H drugs for documentat ion, publication & Disseminat ion of quality control material for State				recurring assistance).
Admin. Cost :- Rs.792.600 Lakhs has been sought under this component as per the following details:-					
1.	Admin. Cost	1 Unit-SPMU 18 units-D.S.P.M.U	<u>Recurring:</u> (A) Rs.42.60 Lakhs for Salary of existing manpower of SPMU as per following details (i) Rs. 9.00 lakhs for salary of 1 Programme Manager @ Rs. 0.75 lakhs per month, (ii) Rs.14.40 lakhs for salary of 2 Consultant @ Rs. 0.60 Lakhs per month, (iii) Rs.6 Lakhs for salary of Finance Manager @	792.60	1. It is observed that State has sought Rs.100.00 Lakhs for development of Online Monitoring Platform. In this regard the Mission Directorate suggested that Ministry of AYUSH is already under the process of development of NAM portal and suggested that services of this portal may be used for online monitoring. Accordingly, the Mission Directorate not considered the proposal for Online Monitoring Platform. However, proposal of remaining activities amounting to Rs. 692.60 Lakhs has been considered by the Mission Directorate. 2. It is observed by the Mission Directorate that an amount of Rs.332.80 Lakhs (including State share) is lying unspent with State Govt. against the sanctioned amount of previous years and suggested that State has to utilise this amount for the proposed activities of the current year and furnish the UCs to the Ministry at the earliest. 3. Keeping in view above, the Mission Directorate approved the proposal for Rs.359.80 Lakhs (Rs.692.60 Lakhs-

			<p>Rs. 0.50 Lakhs per month,</p> <p>(iv) Rs.5.40 Lakhs for salary of Accounts Manager @ Rs. 0.45 Lakhs per month,</p> <p>(v) Rs. 4.80 lakhs for salary of 01 HMIS Manager @ Rs.0.40 Lakhs per month,</p> <p>(vi). Rs 3.00 lakhs for salary of 01 DEO @ Rs.0.25 lakhs per month,</p> <p>(B).Rs.33.60 lakhs for salary of 15 supporting staff</p> <p>(C) Rs.136.80 lakhs for Divisional SPMU</p> <p>(i)Rs.108.00 lakhs for salary of Programme Manager @ Rs.0.30 Lakhs per month and HMIS Manager @Rs.0.20 Lakhs per month for 18 divisions.(Divi</p>	<p>Rs.332.80 Lakhs) during current year SAAP.</p> <p>4. State has proposed Rs.42.60 Lakhs for salary of 7 PMU Staffs and Mission Directorate has approved the proposal subject to the condition that State has to comply to the following points:-</p> <p>(i). The Appraisal Committee asked State Government to furnish the details of existing PMU staff in terms of their name, designation, qualification, date of appointment etc. Accordingly, information has been furnished through email on dated 27.07.2020, which has been signed by Programme Manager. As per the furnished information, it is observed that the 2 posts of Consultant is lying vacant and remaining post of Programme Manager, Finance Manager, Accounts Manager, HMIS Manager and Data Entry Operator are filled.</p> <p>(ii). It is observed that essential qualification/experience of Programme Manager has been mentioned as M.B.A./Master in Public Administration with 6 years experience in NGO/Social Sector . As per provided information, the field of specialisation of MBA has not been mentioned and similarly field of experience has also not been specified.</p> <p>(iii).The Experience for Accounts Manager has not been mentioned. Similarly, the qualification/experience for HMIS Manger has been mentioned as M.Com, ADCA (Diploma in Computer), 1 year Programming, NSDC qualified with 3 years experience in Land Acquisition Section.</p>
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			<p>sional P.M.U)</p> <p>(ii)Rs.10.800 Lakhs for Contingency exp.for 18 D.S.P.M.U.</p> <p>(iii)Rs.18.00 Lakhs for Capital cost of setting 18 D.S.P.M.U.</p> <p>(D)Rs.32.40 Lakhs for Monthly Seminars for innovation and emerging technologies in AYUSH at 12 units.</p> <p>(E)Rs.100.00 lakhs for development of Online Monitoring Platforms</p> <p>(F) Rs.140.00 lakhs for travelling and monitoring expenses</p> <p>(G)Rs.100 lakhs for contingency expenses</p> <p>(H)Rs.30.0 Lakhs for Exposer visits to various AYUSH Melas and AYUSH</p>	<p>(iv). In this regard, it is stated that Competent authority has to verify the essential qualification, experience, etc. of the existing PMU Staff in the light of guidelines issued by the Ministry. Further, it is required that State Government has to do the needful exercise regarding extension/ appointment of PMU Staff as per the revised guidelines issued vide letter No. Z.28015/20/2018-H & D Cell dated 04.05.2020, so that qualified, skilled and experienced person may be deployed under PMU and effective coordination may be carried out by them with officials of the State Government as well as Ministry for better & smooth implementation of the Scheme.</p> <p>5. It is observed that State has sought Rs.33.60 lakhs for 15 Supporting Staff; however, monthly remuneration of these staff has not been specified and clarification has been asked from the State regarding it. Accordingly, information has been furnished through email which has been signed by Programme Manager. As per the furnished information of monthly remuneration, it is observed that total salary of 15 Supporting staffs comes to Rs.27.480 lakhs. However, total amount of Rs. 33.60 Lakhs has been proposed for the same in SAAP and it indicates that realistic exercise has not been carried out during the preparation of SAAP.</p> <p>6. Under supporting staff, State has proposed salary for 1 Media Prabhari,1 Stenographer,4 Computer Operator,1 Dak Runner,6 Anusewak and 2 Sweeper. With regard to proposal of supporting staff State representative requested that for smooth functioning of Mission there is</p>
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			<p>Promoting works in other States.</p> <p>(I)Rs.15 Lakhs for Refresher Training of AYUSH Medical Officers</p> <p>(J)Rs.75 Lakhs for Offices Administrative Expenses</p> <p>(K)Rs.87.200 Lakhs for Office Automation & others maintenance etc.</p>	<p>requirement of supporting staff. In this regard this is the observation of the Mission Directorate that proposed 15 supporting staffs are on higher side. Accordingly, as per the request of State Government, Mission Directorate approved some supporting staffs to facilitate the smooth functioning of the Mission and sanctioned Rs. 9.48 Lakhs for their salary and suggested that this amount may be utilized from Office Administrative Expenses. Further, State Government may deploy maximum 5-6 essential and needful supporting staff and their services can be utilized as Multipurpose Workers. However, deployment of Media Prabhari should be avoided.</p> <p>7. It is observed that State has proposed Rs.96.64 Lakhs as monitoring cost for AYUSH HWCs separately under the proposal of HWCs. In this regard Mission Directorate decided to adjust amount of Rs. 33.60 as proposed for supporting staffs. Further, for remaining amount State Govt.is required to use the fund of Rs.140.00 Lakhs as proposed for travelling and monitoring expenses.</p> <p>8. It is required that detailed achievement cum performance reports along with outcome has to be furnished against each activity of Admin cost after doing the expenditure.</p>
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Medicinal Plants: - Rs 700.00 lakhs has been proposed for the Medicinal Plant Component

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

- (i) To submit the detailed physical and financial progress report and UCs of the previous years released grant-in-aid. from the F.Y. 2016-17 to 2019-20.

- (ii) The unspent balance of previous years has to be utilized immediately and furnish the UCs to the Ministry at the earliest and if State is unable to utilize the released amount same may be refunded to the Ministry.

Summary approval of AYUSH HWCs of Uttar Pradesh for the Year 2020-21

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission approved the proposal of Uttar Pradesh for up-gradation of 268 AYUSH Dispensaries as under:

Up-gradation of 268 AYUSH Dispensary into AYUSH HWC:										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	268	500,000	0	134,000,000	0	134,000,000	0	The Infrastructure development should be expedited so as to complete it in the current Financial year itself.
2	Man power (remuneration of HWC Team)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at AYUSH Dispensaries acting as CHO.	268	0	60,000	0	16,080,000	0	16,080,000	The State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	268	0	96,000	0	25,728,000	0	25,728,000	
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	268	0	60,000	0	16,080,000	0	16,080,000	
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	268	0	100,000	0	26,800,000	0	26,800,000	
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	268	0	60,000	0	16,080,000	0	16,080,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	268	30,000	0	8,040,000	0	8,040,000	0	The State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
		Refresher training of CHO for Reorientation and updation of skills	268	0	5,000	0	1,340,000	0	1,340,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	268	0	20,000	0	5,360,000	0	5,360,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	268	100,000	30,000	26,800,000	8,040,000	26,800,000	8,040,000	
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	268	35,000	5,000	9,380,000	1,340,000	9,380,000	1,340,000	The State Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	268	0	25,000	0	6,700,000	0	6,700,000	

8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	268	20,000	6,000	5,360,000	1,608,000	5,360,000	1,608,000	
10	Contingency	Untied fund	268	0	50,000	0	13,400,000	0	13,400,000	
11	Monitoring Cost	Monitoring cost @ 3% of total		0	0	0	9,664,080	0	0	Monitoring cost may be included within 4% of overall Admin cost of NAM
Sub-total						183,580,000	148,220,080	183,580,000	138,556,000	
Total (Non-recurring + Recurring)							331,800,080		322,136,000	
Central Share (Sub-total)								110,148,000	83,133,600	
Central Share (Total)									193,281,600	

	Total amount including State Share			Central Share		
	Non-recurring	Recurring	Total	Non-recurring	Recurring	Total
	Rupees in Lakh					
Amount eligible for the year 2020-21 (A)	1,835.800	1,385.560	3,221.360	1,101.480	831.336	1,932.816
Additional amount released in 2019-20 and being adjusted in 2020-21 (B)	215.433	552.046	767.479	129.260	331.227	460.487
Total amount to be released in the year 2020-21 (A-B)	1,620.367	833.514	2,453.881	972.220	500.109	1,472.329
Amount released as 1st installment vide Sanction Order No. S-21012/2/2020-NAM Dated 30.06.2020				486.110	250.055	736.165

Note:

The infrastructure development should be expedited so as to complete it in the current Financial year itself. Alongwith infrastructure development, the State may simultaneously initiate the work of recruitment/ deployment of manpower (CHO and Yoga instructor), different trainings and procurement of essential goods such as medicines, laboratory requirements, IT equipment so as to make it operational at the earliest. Requirement of medicinal plants for herbal garden may be immediately informed to implementing agency so that sapling may be made ready during this rainy season.