

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

**Resource Indicated, proposal received and approved allocations for the State of Uttar Pradesh during 2017-18:**

Components	Eligible Resource Pool Including State Share (Rs.in Lakhs)	Proposal received (Rs.in Lakhs)	Amount approved (Rs. In Lakhs)
(A)Admin Cost	433.288	183.28	183.28
(B) Flexi Pool (20%)	2079.782	2041.00	2041.00
(C)Core Activities (80%)		0	
( i)AYUSH Services	6438.175	6723.03	6723.03
(ii)AYUSH Education Institutions	214.634	1634.95	1270.56
(iii) Quality control of ASU & H Drugs.	427.603	0	0
(iv) Medicinal Plant	1238.718	250.00	-
<b>Total</b>	<b>10832.200</b>	<b>10832.20</b>	<b>10217.87*</b> (Rs.6130.722 lakhs as Central Share and Rs.4087.148 lakhs as State Share)

\*The State Annual Action Plan approved for Rs. **10217.87** lakhs as per the following details:

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Status of approval
<b>AYUSH Services</b>					
1.	Supply of medicines	2104- Ayurveda Hospitals/ Dispensaries	<b>Recurring:</b> @ Rs.4752.85 per Hospital/ Dispensary for medicine/drugs.	<b>100.00</b>	Mission Directorate approved the proposal.

2.	Upgradation of existing Ayurveda Dispensaries	23 Units	<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> @ 0.10 lakhs per unit for contingency	<b>462.30</b>	Mission Directorate approved the proposal.
3.	Setting up of upto 50 bedded integrated AYUSH Hospital	10 units at Sirathu Koushambi, Sonbhadra, Orai Jalaun, Sant kabir Nagar, Saharanpur, Deoria, Lalitpur, Amethi, Kanpur Dehat, and Firozpur Balia district	<b>Non-Recurring:</b> @ Rs. 265.00 Lakhs per unit for infrastructure	2650.00	Mission Directorate approved the proposal subject to the condition that State is required to furnish Detailed Project Report (DPR) along with cost estimate as well as commitment of creation of post for the proposed hospitals.
4.	Supply of medicines	254-Unani Dispensaries	<b>Recurring:</b> @ Rs.19685/- per Dispensaries for medicine.	<b>50.00</b>	Mission Directorate approved the proposal.
5.	Upgradation of existing Unani Dispensaries	13 Units	<b>Non-Recurring:</b> one time assistance has been proposed at variable rates for different units for Infrastructure/equipment/furniture <b>Recurring:</b> Rs.0.10 lakhs as recurring assistance under the component of upgradation of AYUSH Dispensaries.	<b>209.33</b>	1. As per the NAM guideline under the component of upgradation of AYUSH Dispensaries there is provision of Rs.20.00 Lakhs as non-recurring assistance for undertaking of construction, renovation of existing premises, equipment, furniture, fixtures and Rs.0.10 lakhs as recurring assistance for contingency. 2. Keeping in view above, Mission Directorate approved the proposal as

					per NAM guideline.
6.	Supply of medicines	1575-Homoeo Dispensaries	<b>Recurring:</b> @ Rs.3175/- per Dispensaries for medicine.	50.00	Mission Directorate approved the proposal.
7.	Upgradation of existing Homoeopathy Dispensaries	154 Units	<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> @ 0.10 lakhs per unit for contingency	3095.40	Mission Directorate approved the proposal.
8.	Mobility Support	-	Rs. 106.00 lakhs	106.00	Mission Directorate approved the proposal as per NAM guideline subject to the condition that State is required to furnish the details.
<b>Flexipool</b>					
1.	AYUSH Wellness Centre including Yoga & Naturopathy	41 Units	@ Rs.6.00 Lakhs per unit	246.00	Mission Directorate approved the proposal.
2.	IEC activities	-	Rs.100.00 Lakhs	100.00	Mission Directorate approved the proposal
3.	Cascading Training Programme for orientation of ASHAs/ ANMs		Rs. 1500.00 lakhs	1500.00	Mission Directorate approved the proposal subject to the condition that State may impart training to ASHA/ANM workers to the potential of AYUSH with respect to general wellness and preventive health care including prevention of Diabetes Mellitus.
4.	Swachhta Action Plan for the AYUSH		Rs. 195.00 lakhs	195.00	Mission Directorate approved the proposal.

	Hospitals & Dispensaries alongwith proposal for plantation of medicinal Plants parallel to river Ganga for the support of “Nammami Gange” initiative				
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**Administrative cost:**

1.	PMU	1 unit	<p><b>Recurring:</b>  salary of 7 manpowers (1- Programme Manager @ 1.20 lakh per month, 2- Consultants @ 1.00 lakh per month ,1-Finance Manager @ 1.20 lakh per month,1- Accounts Manager @ 0.40 lakh per month,1-HMIS Manager @ 0.40 lakh per month &amp; 1-Data Entry Operator @ 0.20 lakh per month). In addition to it they have also proposed office &amp; administration expenses, travelling expenses, contingency, workshop/ seminars, exposer visit/ study tours etc.</p>	<b>183.28</b>	Mission Directorate approved an amount of <b>Rs.183.28 Lakhs</b> for Admin Cost as per NAM guidelines.
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**AYUSH Educational Institution-** State has sought financial assistance of Rs.1634.95 Lakhs under AYUSH Educational Institution component and same has been forwarded to E&C for their comments. As per the Comments received from E&C section the detailed status of proposals are as follows:

1.	State	1-PG	Rs.100.00 lakhs for	100.00	▪ Admissible amount under
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	Ayurvedic Medical College, Lucknow		Hostel upgradation		<p>NAM for PG Component: - Rs.400.00 lakhs (For Capital Work- Rs.280.00 lakhs) (For Other Purpose- Rs.120.00 lakhs)</p> <p>The College has already been released with their permissible quantum under PG component <b>{i.e. Rs.400.00 lakhs admissible (-) Rs.400.00 lakhs released}</b>. Therefore, the college is now <b><u>not eligible</u></b> for any further grant.</p> <p>Keeping in view above, Mission Directorate <b>deferred</b> the proposal.</p>
2.	State Ayurvedic College & Hospital, Atarra Banda	1-UG	Rs.50.00 lakhs (i.e. Rs.15.00 lakhs for Library Books + Rs.35.00 lakhs for Equipment & Furnishing	<b>50.00</b>	<p>Admissible amount under NAM for UG Component is as under: - Capital Works: - Rs.210.00 lakhs Other purposes: - <u>Rs.90.00 lakhs</u> <b>Total Rs.300.00 lakhs</b></p> <p>No grant was released to the College (Sl. No. 2) during 11<sup>th</sup> &amp; 12<sup>th</sup> Plans. Therefore, the proposal may be considered for <b>Rs.50.00 lakhs</b>.</p> <p>Keeping in view above, Mission Directorate approved the proposal.</p>
3.	State Takmeel Ut Tib College & Hospital, Lucknow	1-UG	Rs.311.31 lakhs for construction of boys hostel in new campus	311.31	<p>Details of GIA released earlier to the STTCH, Lucknow is as under: - Capital Works: - Rs.80.00 lakhs (2008-09) Other Purposes- (i) Rs.20.00 lakhs (2008-09) (ii) Rs.50.00 lakhs (2015-16)</p> <p>Eligible for GIA under NAM</p>

					<p>by the college (Sl. 4) is:  <u>Cap. Work:</u> - Rs.210.00 (-)  Rs.80.00 = <b>Rs.130.00 lakh</b>  <u>Oth. Pur:</u> - Rs.90.00 (-)  Rs.70.00 = <b>Rs.20.00 lakhs.</b></p> <ul style="list-style-type: none"> <li>▪ The College has provided DPR for the proposed building duly approved by State Agency.</li> </ul> <p>As per eligibility criteria, as stated above, the college is admissible only for Rs.130.00 lakhs under the head of “Capital Works” instead of Rs.311.31 lakhs as recommended by State Govt.</p> <p>Keeping in view above, Mission Directorate approved the proposal for an amount of <b>Rs. 130.00 Lakhs only.</b></p>
4.	Pt. Jawahar Lal Nehru State Homo. Medical College & Hospital, Kanpur	1-PG	Rs.90.00 lakhs (i.e. Rs.30.00 lakhs for Equipment + Rs.50.00 lakhs for furniture + Rs.10.00 lakhs for library books.	<b>90.00</b>	<ul style="list-style-type: none"> <li>▪ Admissible amount under NAM for PG Component: - Rs.400.00 lakhs  <u>(For Capital Work-</u>  Rs.280.00 lakhs)  <u>(For Other Purpose-</u>  Rs.120.00 lakhs)</li> <li>▪ No grant was released to the College earlier during 11<sup>th</sup>&amp; 12<sup>th</sup> Plans.</li> </ul> <p>Therefore, the proposal may be considered for <b>Rs.90.00 lakhs</b> as recommended.</p> <p>Keeping in view above, Mission Directorate approved the proposal.</p>
5.	State Shree Durga Ji Homeo. Medical College & Hospital, Azamgarh	1-UG	Rs.49.91 lakhs for Equipment, Library Books and Furniture etc.	<b>49.91</b>	<ul style="list-style-type: none"> <li>▪ No grant was released to the College during 11<sup>th</sup>&amp; 12<sup>th</sup> Plans.</li> <li>▪ Eligible for GIA under NAM by the college is:  <u>Capital Work:</u> - Rs.210.00 <b>lakhs</b>  <u>Other Purpose:</u> - Rs.90.00 <b>lakhs.</b></li> </ul> <p>Therefore, the proposal may be considered for <b>Rs.49.91 lakhs</b> as recommended.</p>

					Keeping in view above, Mission Directorate approved the proposal.
6.	State Homo. Medical College & Hospital, Ghazipur	1-UG	Rs.89.99 lakhs for Medical Equipment, Furniture and library books	<b>89.99</b>	<ul style="list-style-type: none"> <li>▪ No grant was released to the College during 11<sup>th</sup>&amp; 12<sup>th</sup> Plans.</li> <li>▪ Eligible for GIA under NAM by the college is: <u>Capital Work:</u> - Rs.210.00 <b>lakhs</b> <u>Other Purpose:</u> - Rs.90.00 <b>lakhs.</b></li> </ul> <p>Therefore, the proposal may be considered for <b>Rs.89.99 lakhs</b> as recommended.</p> <p>Keeping in view above, Mission Directorate approved the proposal.</p>
7.	State National Homoeo. Medical College & Hospital, Gomti, Lucknow	1-UG	Rs.332.80 lakhs (i.e. Rs.229.26 lakhs for construction + Rs.103.54 lakhs for equipment, furniture and library books	332.80	<ul style="list-style-type: none"> <li>▪ No grant was released to the College (Sl. No. 7) during 11<sup>th</sup>&amp; 12<sup>th</sup> Plans.</li> <li>▪ Eligible for GIA under NAM by the college (Sl. 7) is: <u>Capital Work:</u> - Rs.210.00 <b>lakhs</b> <u>Other Purpose:</u> - Rs.90.00 <b>lakhs.</b></li> <li>▪ The College has provided DPR for the proposed building duly approved by State Agency.</li> </ul> <p>As per eligibility criteria, as stated above, the college is admissible only for <b>Rs.300.00 lakhs</b> (i.e. Rs.210.00 lakhs for Capital Works + Rs.90.00 lakhs for Other Purposes) instead of Rs.332.80 lakhs as recommended.</p> <p>Keeping in view above, Mission Directorate approved the proposal for an amount of <b>Rs.300.00 lakhs only</b> (i.e. Rs.210.00 lakhs for Capital Works + Rs.90.00 lakhs for Other Purposes)</p>
8.	State Dr. Brij Kishore Homoeo.	1-UG	Rs.260.93 lakhs (i.e. Rs.177.64 lakhs for Capital Works +	<b>260.93</b>	<ul style="list-style-type: none"> <li>▪ No grant was released to the College during 11<sup>th</sup>&amp; 12<sup>th</sup> Plans.</li> </ul>

	Medical College & Hospital, Fairzabad		Rs.83.29 for Other Purposes	<ul style="list-style-type: none"> <li>▪ Eligible for GIA under NAM by the college (Sl. 8) is: <u>Capital Work:</u> - Rs.210.00 <b>lakhs</b> <u>Other Purpose:</u> - Rs.90.00 <b>lakhs.</b></li> <li>▪ The College has provided DPR for the proposed building duly approved by the State Agency.</li> </ul> <p>Therefore, the proposal may be considered for <b>Rs.260.93 lakhs</b>(i.e. Rs.177.64 lakhs for Capital Works + Rs.83.29 lakhs for Other Purpose as recommended by the State Govt.</p> <p>Keeping in view above, Mission Directorate approved the proposal.</p>
9.	State K.G.K. Homoeo. Medical College & Hospital, Moradabad	1-UG	Rs.299.73 lakhs (i.e. Rs.209.73 lakhs for Capital Works + Rs.89.99 lakhs for equipment.	<ul style="list-style-type: none"> <li>▪ No grant was released to the College during 11<sup>th</sup>&amp; 12<sup>th</sup> Plans.</li> <li>▪ Eligible for GIA under NAM by the college is: <u>Capital Work:</u> - Rs.210.00 <b>lakhs</b> <u>Other Purpose:</u> - Rs.90.00 <b>lakhs.</b></li> <li>▪ The College has provided DPR for the proposed building duly approved by the State Agency.</li> <li>▪ Therefore, the proposal may be considered for <b>Rs.299.73 lakhs</b> as recommended.</li> </ul> <p>Keeping in view above, Mission Directorate approved the proposal.</p>
<p><b>Medicinal Plants:</b>Rs.250.00 Lakhs have been sought Under Medicinal Plants component of NAM and same has been forwarded to concerned section for the comments. However, Technical Screening Committee (TSC) recommendation/ comments from NMPB division have not been received. Therefore, Mission Directorate <b>deferred</b> the proposal of medicinal plant component.</p>				
<p><b>Quality Control of ASU&amp;H Drugs:</b> Proposal has not been submitted by the State.</p>				

**Recommendation of the State Govt. in respect of State Annual Action Plan (SAAP) and State Share has not been provided as per the format of NAM guideline. However, State Annual Action Plan (SAAP) has been forwarded by the Special Secretary, Govt. of**



**Uttar Pradesh after the approval of the Governing body meeting held under the Chairmanship of Chief Secretary on dated 08.06.2017. It is also informed that State is having budget provision of 19000.00 lakhs during the year 2017-18 for the proposed SAAP.**