

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

Eligible Resource Indicated, proposal received and approved allocations:

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

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

| Sl. No | Component | No. of units proposed | Per unit Cost | Amount sought (Rs. in lakh) | Recommendation of the Appraisal Committee and approval of the Mission Directorate | Status of approval of balance amount (Rs. in Lakhs) |
|---------------|---|------------------------------|--|------------------------------------|--|--|
| 1. | Establishment of upto 50 bedded integrated AYUSH Hospital | 5-Ayurveda | Non recurring: @ Rs.691.16 lakhs per unit. | 3455.80 | Appraisal Committee recommended an amount of Rs. 1500.00 lakhs for five units @ Rs. 300.00 Lakhs per unit. However, as per the request of state representative, Mission Directorate has approved same amount for two AYUSH Hospitals @750.00 for each subject to the following conditions: (i)The State Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital. (ii) The State Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital. (iii) State Govt. is required to set up an integrated AYUSH Hospital. | Rs.1955.80 lakhs for 3 Hospitals @ Rs. 651.933 lakhs per unit. |

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| 2 | Establishment of upto 50 bedded integrated AYUSH Hospital | 2-Unani | Non recurring: @ Rs.691.16 lakhs per unit. | 3455.80 | Appraisal Committee recommended an amount of Rs. 390.00 lakhs for one unit. The Mission Directorate approved the proposal for an amount of Rs.390.00 Lakhs only for one hospital subject to the following conditions: (i)The State Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital. (ii) The State Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital. (iii) State Govt. is required to set up an integrated AYUSH Hospital and accordingly they have to revise the proposal and submit along with Detailed Project Report (DPR). | Rs. 34.301 lakhs for one unit. |
| 3. | Mobility Support | State /District Level | Rs.41.78 lakhs | 41.78 | The Appraisal Committee recommended the proposal for an amount of Rs. 34.301 Lakhs. Accordingly, Mission Directorate has approved same amount subject to the condition | 7.479 |

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| | | | | | that State is required to furnish the detail of the proposal. | |
| 4. | State Ayurvedic Medical College, Lucknow | 1-PG | Rs.300.00 lakhs (i.e. Rs.210.00 lakhs for Capital Work + Rs.90.00 lakhs for Other Charges) | 300.00 | The Appraisal Committee recommended the proposal for an amount of Rs. 100.00 Lakhs. Accordingly, Mission Directorate has approved same amount subject to condition that State is required to submit proposal in prescribed proforma along with Detailed Project Report(DPR). | 100.00 |
| 5. | Govt. Unani Medical College, Allahabad | 1-UG | Rs.300.00 lakhs (i.e. Rs.216.00 lakhs for Capital Work + Rs.84.00 lakhs for Other Charges) | 300.00 | The Appraisal Committee recommended the proposal for an amount of Rs. 200.00 Lakhs. Accordingly, Mission Directorate has approved same amount subject to condition that State is required to submit proposal in prescribed proforma | 50.00 |
| 6. | State Lal Bhadur Shastri Homoeopathic Medical College & Hospital, Phaphamau, Allahabad, U.P. | 1-UG | Rs.300.00 lakhs (i.e. Rs.210.00 lakhs for Capital Work + Rs.90.00 lakhs for Other Charges) | 300.00 | The Appraisal Committee recommended the proposal for an amount of Rs. 200.00 Lakhs. Accordingly, Mission Directorate has approved same amount subject to condition that State is required to submit proposal in prescribed proforma | 15.01 |
| 7. | Medicinal Plant | Medicinal plant component | As per SAAP | 700.00 | TSC has recommended for an amount of Rs. 528.173 lakhs. Details as per Annexure. | 528.173 |

