

Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2023-24 of Uttar Pradesh.

The Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2023-24 was held through VC on 21-8-2023 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, Ayush to consider the State Annual Action Plan (SAAP) of Uttar Pradesh. List of the participants is enclosed at **Annexure-I**.

2. At the outset, Smt. Kavita Garg, Joint Secretary, Ayush welcomed the representatives of State Government of Uttar Pradesh to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the State of Uttar Pradesh have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the State.
3. While considering the proposal, Mission Directorate made some observations / suggestions as under:
 - i. Uttar Pradesh State has to focus to reduce their SNA balance so as to become eligible for release of grant-in aid.
 - ii. Submission of at least 75% of utilization certificates against the UCs due
 - iii. Upload legacy data before August 2023.
4. During the meeting, it was observed that “Balance in the bank account of SNA” is Rs. 19717.64 Lakhs as on 21.08.2023. Further, it was highlighted by the State Govt. that some amount has been utilized for procurement of Medicines which was originally approved for different activities of SAAPs of previous years, to cope up with the emergent situation which arose due to COVID-19. Chairman, Mission Directorate agreed that during Covid-19 crisis, many decisions had to be taken telephonically at that time for procurement of medicines to meet the exigencies. Subsequently, written communications received from the State Govt. have been noted. During discussions, the Mission Directorate however, observed that there is some confusion in the financial figures regarding specific proportion of State and Central funds which were actually used for purchase of medicines. Further, it was also felt necessary that the whole status of the following needs to be reconciled by the Central and State NAM units and as such Chairman, Mission Directorate had desired to do the needful to come to a logical conclusion by 15th September 2023:-
 - (i) Released funds utilized for original purpose
 - (ii) Released funds utilized for different purpose from the originally scheduled activity
 - (iii) UC submitted and liquidated with reference to each activity

5. After considering the SAAP of Uttar Pradesh , recommendations of the Appraisal Committee, discussions held during the meeting, Mission Directorate **approved** the SAAP for an amount of **Rs.41395.325 lakhs**(Centre Share – Rs.24837.195 lakhs and State share – Rs.16558.13lakhs)subject to the condition that the State Government has to fulfill conditions as stipulated in guidelines issued by Department of Expenditure from time to time regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring of utilization of the funds. The detailed component/activity wise approval of Mission Directorate is attached as **Annexure –II**.

Summary sheet of Resource pool indicated, Proposal received, Recommendation of the Appraisal Committee and Approval of Mission Directorate from State of Uttar Pradesh for the year 2023-24.

(Rs.in Lakhs)

Components	Eligible Resource Pool Including State Share	Proposal received in SAAP			Recommendation of the Appraisal Committee	Approval of the Mission Directorate
		(1)Main SAAP including additional proposal	(2) Committed Liabilities	Total (3)= (1)+(2)		
(A)Core Activities						
(i)Ayush Services and Health & Wellness Centres	23043.80	64585.111	18491.576	83076.69	33279.151 (Including Rs.72.00 Lakhs for Public Health Programme proposed under Flexipool)	33207.151
(ii) Ayush Education Institutions	4517.30	20937.22	675.513	21612.733	1381.883	4302.413
(B) Flexi Pool	9187.00	21682.201	373.167	22055.36	3263.197	3488.797 (Including Rs.80.00 Lakhs proposed under Education Institutes)

(C)Admin Cost	1531.20	960.464	0	960.464	396.964	396.964
Total	38279.30	108164.996	19540.256	127705.253	38321.195	41395.325 (Centre Share – Rs. 24837.195 Lakhs & State Share Rs. 16558.13 Lakhs)

The meeting ended with Vote of Thanks

Annexure-II

State Annual Action Plan (SAAP) of Uttar Pradesh for the year 2023-24:

(Rs. In lakhs)

Sl. No	Component/ Activity	SAAP Proposal details	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
Ayush Services				
1.	Ayush Health & Wellness centres	250 new and 831 previously approved Recurring: Rs. 3552.82 Lakhs Non-recurring : Rs.1212.50 lakhs	4765.32	Mission Directorate approved proposal for a total amount of 2260.32 Lakh only as recurring assistance for previously approved 831 Ayush HWCs as per admissible cost norms. Details of approval are furnished at Annexure –IIA .
2.	Supply of essential Drugs to Ayush Dispensaries	1643 Ayurvedic Dispensaries Recurring @ Rs. 3.00 lakhs per unit for 1643 Ayurveda units.	4929.00	The Mission Directorate approved the proposal.
3.	Supply of essential Drugs to Ayush Hospitals	470 Ayurvedic Hospitals Recurring @ Rs.5.00 lakhs per unit for 470	2350.00	1. The State Govt. has submitted the list of 140 Ayurveda Hospitals only. Further, State Govt. was suggested to furnish the list of all 470 Ayurveda Hospitals. Accordingly, State Govt. has submitted the list of all the Hospitals after the Appraisal Committee

		AyurvedicHospitals		meeting. 2. Keeping in view above, the Mission Directorate approved the proposal.
4.	Supply of essential Drugs to Ayurvedic Dispensaries	2 Ayurvedic Government Dispensaries (i) Darulsafa (ii) High court <u>Recurring</u> @ Rs. 5.00 lakhs per unit	10.00	The Mission Directorate approved the proposal for an amount of Rs.6.00 Lakhs only.
5.	Supply of essential Drugs to Medical College	08 Ayurvedic College <u>Recurring:</u> @ Rs.15.00 Lakhs per unit	120.00	The Mission Directorate approved the proposal.
6.	Supply of essential Drugs to Ayush Dispensaries	73 Unani Dispensaries <u>Recurring</u> @ Rs. 3.00 lakhs per unit for 73 Unani units.	219.00	The Mission Directorate approved the proposal.
7.	Supply of essential Drugs to Ayush Hospitals	181 <u>Recurring</u> @ Rs. 5.00 lakhs per unit for 181 Unani units.	905.00	The Mission Directorate approved the proposal.
8.	Supply of essential Drugs to Medical College	02 Unani College <u>Recurring:</u>	30.00	The Mission Directorate approved the proposal.

		@ Rs.15.00 Lakhs per unit		
9.	Supply of essential Drugs to Ayush Dispensaries	1585 Homeopathy Dispensaries <u>Recurring:</u> @ Rs.1.50 Lakh per unit	2377.50	The Mission Directorate approved the proposal.
10.	Supply of essential Drugs to Ayush Medical Colleges & Hospitals.	9 Homeopathic Medical Colleges <u>Recurring :</u> @ Rs.15.00 Lakhs per unit for proposed 9 units	135.00	The Mission Directorate approved the proposal.
11.	Supply of Ayurvedic Medicines for protection against Covid-19 for Dispensaries, hospitals & Colleges	2119	6409.458	As per WHO, Covid-19 is no longer a public health emergency of International concern, accordingly, the Mission Directorate NOTapproved the proposal.
12.	Supply of Unani Medicines for protection against Covid-19 for Dispensaries, hospitals & Colleges	256 <u>Recurring :</u> Rs. 40.98 Lakhs for Medical Colleges and Rs.2602.40 lakhs for Dispensary and Hospitals	2643.388	As per WHO, Covid-19 is no longer a public health emergency of International concern, accordingly, the Mission Directorate NOTapproved the proposal.
13.	Supply of Homoeopathic Medicines for protection against Covid-19 for Dispensaries, hospitals & Colleges	1594 <u>Recurring :</u> (i)Rs.315.00 Lakhs for 500 kit each at 1585 Dispensaries@ Rs.40.00 per kit	351.750	As per WHO, Covid-19 is no longer a public health emergency of International concern, accordingly, the Mission Directorate NOTapproved the proposal.

		(ii) Rs.18.00 lakhs for 5000 kit each at 9 colleges @ Rs.40.00 per kit (iii) Rs.16.75 lakhs for 5% GST		
14.	Supply of Medicines at Health facilities under NHM	<u>Recurring</u>	1014.50	<p>1. State has not provided any details regarding the amount required at each co-located facilities under NHM.</p> <p>2. Further, it is observed that the State Govt. had submitted their request for approval of this proposal vide letter No 439/294 बी/मि.नी/2022-23, Lucknow, दिनांक 30th September 2022 during the year 2022-23. Accordingly, State may clarify whether this amount is required for 2022-23 or current financial year.</p> <p>3. After the meeting, the State Govt. has clarified that the details of the amount (Rs. 1014.50 Lakhs) required at a co-located facility under NHM has been already filled in the SAAP 2023-24 as per district wise demand. They have further clarified that the amount (Rs. 1014.50 Lakhs) required at a co-located facility under NHM filled in the SAAP 2023-24 is required for the current F.Y 2023-24.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal.</p>
15.	Setting up of 50- Bedded integrated Ayush Hospital	10 units Etah, Aligarh, Sitapur, Moradabad, Chitrakoot, Bhadohi, Muzaffarnagar, Ghaziabad,	15000.00	1. Ministry has already approved 25 units of 50-Bedded integrated Ayush Hospital from the year 2015-16 to 2022-23. The State Govt. has made 11 hospitals

		Azamgarh and Maharajganj <u>Non-Recurring:</u> @Rs.1500.000 Lakhs per unit		functional. 2. The State Govt. has submitted the land record for the Hospitals however, the documents are not readable. The State Govt. has not submitted the DPR and documents related to commitment of regular posts. 3. Keeping in view above, the Mission Directorate NOTapproved the proposal.
16.	Setting up of 50- Bedded integrated Ayush Hospital	2 units Bijnor and Ghazipur <u>Non-Recurring:</u> @Rs.1500.000 Lakhs per unit	3000.00	1. Ministry has already approved 25 units of 50-Bedded integrated Ayush Hospital from the year 2015-16 to 2022-23. The State Govt. has made 11 hospitals functional. 2. Keeping in view above, the Mission Directorate NOTapproved the proposal.
17.	Setting up of 30- Bedded integrated Ayush Hospital	4 units at (i)Shamli (ii)Barabanki (iii) Azamgarh (iv) Unnao <u>Non-Recurring:</u> @Rs.1050.00 Lakhs per unit	4200.00	1. Ministry has already approved 1 unit of 30- Bedded integrated Ayush Hospital at Jaunpur during 2022-23 for which construction has not been started. 2. Keeping in view above, the Mission Directorate NOTapproved the proposal.
18.	Setting up of 50- Bedded integrated Ayush Hospital (Remaining amount of 06 Pre-approved Ayush Integrated 50 –Bedded	6 units (Unnao, ShravastiHardoi, Gorakhpur, Sambhal&Mirzapur) <u>Non-Recurring:</u>	1631.12	It was noticed that State Govt. has sought certain amount in Committed Liability for the same activity and same has been approved under the Committed Liability.

	Hospital)	(i) Unnao- Rs. 0.21 lakhs (ii)Shravasti- Rs.17.01 Lakhs (iii)Gorakhpur-Rs.337.00 Lakhs (iv) Hardoi-Rs.341.07 Lakhs (v)Sambhal-Rs.337.88 Lakhs (vi) Mirzapur – Rs.597.95 Lakhs		
19.	Staff salary for 11 Pre-approved Ayush Integrated 50- bedded Hospital	11 units Amethi, Bareilly, Deoria,Kanpur Nagar, Kanpur Dehat,Kaushmabi, Lalitpur, Lucknow, SantKabir Nagar, Sonbhadra and Varanasi <u>Recurring:</u> @ Rs.150.00 Lakhs for the salary of manpower, medicine and contingency	1650.00	1. The State Govt. has submitted the details of the manpower after the Appraisal Committee meeting. 2. Keeping in view above, the Mission Directorate approved the proposal. Further, State Govt. has to submit the documents related to creation of regular posts.
20.	Staff salary for 2 Pre-approved Ayush Integrated 50- bedded Hospital	2 units- Fatehpur and Bulandshahar <u>Recurring:</u> @Rs.150.00 lakhs	300.00	1. The State Govt. has submitted the details of the manpower after the Appraisal Committee meeting. 2. Keeping in view above, the Mission Directorate approved the proposal. Further, State Govt. has to submit the documents related to creation of regular posts.
21.	Construction of building for existing Ayush dispensary	39 <u>Non- Recurring:</u>	1175.850	1. The State Govt. has informed that these 04- Bedded Hospitals/Dispensaries are selected or can be selected as Ayush Health and Wellness Centres. As per

	(Rented/Dilapidated)	@Rs.30.00 lakhs <u>Recurring:</u> @ 0.15 Lakhs		provision under the guideline of NAM, the amount for their renovation has been allotted but the buildings of these hospitals/dispensaries are so poor so that cannot be repaired in that amount. The State Govt. has submitted the list of 39 dispensaries. 2. Ministry has already approved upgradation of 20 Dispensaries in the State during the year 2022-23 which are under construction. 3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 590.85 Lakhs (Recurring Rs.5.85 Lakhs and Non-Recurring Rs. 585.00 Lakhs) and suggested the State Govt. to prioritize the Dispensaries that require urgent repair.
22.	New Construction of Govt. <u>Ayurvedic</u> Dispensaries (RENTED)	177 <u>Non- Recurring:</u> @Rs.30.00 lakhs <u>Recurring:</u> @ 0.15 Lakhs	5336.550	1. Ministry has already approved construction of 250 New Dispensaries in the State during the year 2022-23 which are under construction. 2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.2681.55 Lakhs (Recurring Rs.26.55 Lakhs and Non-Recurring Rs. 2655.00 Lakhs) and suggested the State Govt. to prioritize the Dispensaries that require urgent repair.
23.	New Construction of Govt. <u>UNANI</u> Dispensaries (RENTED/Dilapidated)	25 <u>Non- Recurring:</u> @Rs.30.00 lakhs	753.75	The Mission Directorate approved the proposal for an amount of Rs.378.75 Lakhs (Recurring Rs.3.75 Lakhs and Non- Recurring Rs. 375.00 Lakhs) and suggested the State Govt. to prioritize the Dispensaries

		<u>Recurring:</u> @ 0.15 Lakhs		that require urgent repair.
24.	Construction of Govt. <u>Homoeopathic</u> Dispensaries (RENTED)	154 <u>Non- Recurring:</u> @Rs.30.00 lakhs <u>Recurring:</u> @ 0.15 Lakhs	4643.10	The Mission Directorate approved the proposal for an amount of Rs. 2333.10 Lakhs (Recurring Rs.23.10 Lakhs and Non- Recurring Rs. 2310.00 Lakhs) and suggested the State Govt. to prioritize the Dispensaries that require urgent repair.
25.	Ayush Mobile Medical Unit	9 districts Behraich, Balrampur, Chandauli, Chitrakoot, Fatehpur, Sravasti, Sidharth Nagar and Sonbhadra and Kushinagar <u>Recurring:</u> Rs. 9.425 Lakhs per unit (i) 4.80 lakhs @Rs.40,000 per month for Ayush Doctor (ii) Rs.1.80 Lakhs@ Rs15,000 per month for support staff (iii) Rs.2.825 Lakhs for Camps, IEC materials, Training & Hiring of vehicle	84.825	The Mission Directorate approved the proposal and suggested that State Govt. has to properly document the implementation plan and submit the impact analysis report to the Ministry.
26.	Karunya	55 units in 4 districts Lucknow(8), Gorakhpur(20), Ayodhya(11) and	550.00	The Mission Directorate approved the proposal and suggested that State Govt. has to properly document the

		Ghazipur(16) <u>Recurring:</u> @Rs.10.00 lakhs for each unit		implementation plan and submit the impact analysis report to the Ministry.
EDUCATION INSTITUTES:-				
1.	State Ayurvedic College & Hospital, Pilbhit	1 unit <u>Non-Recurring</u> Rs. 189.25 lakhs for renovation of Herbal Garden	189.250	1. Proposal of Herbal Garden is not submitted as per NAM guidelines. 2.Mission Directorate NOT Approved the proposal and suggested that State Govt. may propose this activity under Central Sector Scheme of NMPB.
2.	State Ayurvedic College & Hospital, Banda	1 unit Non-Recurring: - Rs. 306.10 lakhs	306.10	The Mission Directorate approved the proposal.
3.	Development of Hostel Facilities at Ayush Education Institutions	8 units Non-Recurring: - @Rs. 10.00 Lakhs	80.00	1. On examination, it is observed that State Govt. has sought Rs.4.00 Lakhs for Preparation of court of badminton, volleyball, basketball and Rs. 6.00 Lakhs for Gym instruments and others at 8 Ayurveda Colleges. 2. The proposal is not as per the guidelines. 3. During the meeting, the State representative highlighted that the students staying in the Hostel are coming fromfar flung areas and to promote holistic health, gym and court of badminton, volleyball, basketball is very much necessary and requested to consider this proposal for approval. Keeping in view

				the request of State Govt., the Mission Directorate approved the proposal under Flexipool component .
4.	State Ayurvedic Medical College & Hospital, Ayodhya- NEW	1 unit Non-Recurring: -	2920.53	<p>1. The State Govt., has submitted the DPR for an amount of Rs. 4920.53 Lakhs. Ministry has approved an amount of Rs.2000.00 lakhs for this activity during the year 2022-23. Now, the State Govt. has sought remaining amount of Rs. 675.513 Lakhs as Committed Liability.(Proposed Twice)</p> <p>2.During the meeting the State representative informed that the construction of this College is in full swing and they intend to complete the project by January 2024 for which the whole amount is required. Keeping in view the request of State Govt., the Mission Directorate approved the proposal and suggested that State Govt. has to take appropriate steps for utilization of the amount at the earliest to complete the project.</p>
5.	Setting up of New Ayush Unani Medical College - Kushinagar	1 unit Non-Recurring: -	7000.00	<p>1. State has furnished the land record. However, State has not furnished the following documents: a) Detail project report is not attached. b) Commitment for creation of regular post. During the examination of records, it is observed that request land was handover on 29.05.2021 subject to the condition that land should be utilized within three years for the same purpose for which it was allocated. Otherwise, it will be reverted to Gram Sabha.</p> <p>2. Further, Ministry has already approved 2 New Education Institutes, each at Ayodhya(Ayurveda) and Varanasi(Homoeopathy) which are under various stages of construction.</p>

				3. The Mission Directorate NOT approved the proposal.
6.	State Homoeopathic Medical College & Hospital, Azamgarh- UG	1 unit Non-Recurring: - Rs.350.00 lakhs for Civil work etc. (Extension of 3 Nos Classroom with Toilet block & Furniture)	350.00	The Mission Directorate approved the proposal.
7.	State Homoeopathic Medical College & Hospital, Moradabad-UG	1 unit Non-Recurring: - Rs.84.340 lakhs for Civil work etc. (Girls Hostel)	84.34	The Mission Directorate approved the proposal for an amount of Rs.50.27 Lakhs only as per the eligibility.
8.	Setting up of Homoeopathy Medical College & Hospital – NEW at Jaunpur-UG	1 unit Non-Recurring: -	5000.00	1. State has furnished the land record, however it is not readable. Further, State has not furnished the following documents: Detail project report Commitment for creation of regular post. 2. Ministry has already approved 2 New Education Institutes , each at Ayodhya and Varanasi which are under various stages of construction. 3. The Mission Directorate NOT approved the proposal.
9.	Setting up of Homoeopathy Medical College & Hospital – NEW at Shahjahanpur-	1 unit Non-Recurring: -	5000.00	1. State has furnished the land record. However, State has not furnished the following documents: Detail project report Commitment for creation of regular post.

	UG			<p>2. Ministry has already approved 2 New Education Institutes, each at Ayodhya and Varanasi which are under various stages of construction.</p> <p>3.The Mission Directorate NOT approved the proposal.</p>
10.	State Homoeopathic Medical College & Hospital, Gorakhpur – UG	<p>1 unit</p> <p>Non-Recurring: - for construction of Herbal Garden for 250 plants and irrigation and other instrument</p>	7.00	<p>1. Proposal of Herbal Garden is not submitted as per NAM guidelines.</p> <p>2. The Mission Directorate NOT approved the proposal.</p>
FLEXIPOOL COMPONENT:-				
1.	Yoga Wellness Centre	<p>225 Units</p> <p><u>Recurring</u></p> <p><u>Rs. 1002.273 lakhs</u></p> <p>@ Rs.5.13 Lakhs per unit for 195 units</p> <p><u>Rs. 139.860 lakhs</u></p> <p>@ Rs.4.662 Lakhs per unit for 30 units</p>	1142.133	<p>1. It is observed that state has sought an amount of Rs.1002.273 Lakhs for 195 units of Yoga Wellness Centre and Rs. 139.86 for 30 units</p> <p>2. The Mission Directorate approved the proposal. Further, it was suggested that State Govt. has to link these yoga instructors to the peripheral Dispensaries.</p>
2.	ASHA & ANM Cascading programme – fourth phase	<p>18 districts</p> <p><u>Recurring:</u></p> <p>(i)Rs.17.021 Lakhs for training of 240 MOCH in 8 batches.</p>	747.802	<p>1. The State has proposed budgetary requirements for general wellness and prevention of common ailments including diabetes mellitus through Ayurveda and Yoga (District level for M.O.C.H. & ASHA/ANM per batch of 30 participants).</p>

		(ii) Rs.730.7813 lakhs for training of 27600 ASHA/ANM in 920 batches.		2.The Mission Directorate approved the proposal.
3.	Ayush Medicinal Kit for ASHA/ANM	17 <u>Recurring :</u> @ Rs.279.18 for each kit for 24990 ASHA/ANM and 250 households	17441.771	1. State has informed that 49980 ASHA/ANM is trained in the First round Cascading Training Programme. Not more than 50% of ASHA/ANM trained will participate in the field visit (i.e. 24990 ASHA/ANM). One ASHA/ANM will accomplish two rounds of field visit in a month and distribute at least 50 Medicinal kits among the people. 2. The Mission Directorate NOT approved the proposal.
4.	ASHA/ANM Incentive	17 <u>Recurring :</u> @ Rs.300/- for each ASHA/ANM for 24990 ASHA/ANM for 5 months.	374.850	1. State has informed that an incentive of Rs.150.00/- will be provided to ASHA/ANM with the condition that they will propagate awareness in public regarding strengths of Ayush system for general wellness & prevention of common ailments including Diabetes Mellitus especially through Ayurveda & Yoga. One ASHA/ANM will accomplish two rounds of field visit in a month and distribute at least 50 Medicinal kits among the people. 2. The Mission Directorate NOT approved the proposal.
5.	I.E.C.	<u>Recurring :</u> (i)Rs.100.00 Lakhs for AyushKavach App(AMC/Server charges/ Upgradation	750.00	1. State has sought financial assistance for AyushKavach App, Publicity through L.E.D. Van, Advertisement in the Electronic Media, Digital

		<p>&development of App)</p> <p>(ii)Rs.200.00 Lakhs for Publicity through L.E.D. Van</p> <p>(iii)Rs.100.00 Lakhs for Advertisement in the Electronic Media</p> <p>(iv)Rs.100.00 Lakhs for Digital promotion of Ayush System of Medicines through Social Media Platform etc</p> <p>(v) Rs.50.00 Lakhs for Awareness & prevention programmes</p> <p>(vi) Rs.150.00 lakhs for printing pamphlets, materials, standies, banners, etc.</p> <p>(vii) Rs.50.00 Lakhs for publicity through wall painting in the rural areas & other promotional activity of Ayush.</p>		<p>promotion of Ayush System of Medicines through Social Media Platform etc., COVID-19 Awareness &Prevention Program through Ayush System of Medicines, Blood Donation Camps, Cancer Awareness Program, Kidney disease awareness program, thalassemia Awareness program , Collaboration with NGOs, trust and other social organization, printing pamphlets, materials, standies, banners, etc.</p> <p>2.The Mission Directorate approved the proposal for an amount of Rs.250.00 Lakhs only.</p>
6	Swachhta Action Plan for Ayush Hospitals /Dispensaries	<p><u>Recurring;</u></p> <p>(i) Ayurveda Dept-@Rs. 72.325 lakhs for 1973 Ayurvedic Dispensaries, 140 Hospitals and 8 Ayurveda hospitals.</p> <p>(ii) Homeopathy Dept- @Rs. 57.625 for 1585 Homoeopathic Dispensaries and 9 Homoeopathic Hospitals.</p>	129.95	The State Govt. has dropped this proposal.

7	E-Library	4 (i) State Ayurvedic College & Hospital Jhansi (ii) State Ayurvedic College & Hospital Bareilly (iii) State Takmil-ut-tib College & Hospital, Lucknow (iv) State Unani Medical College, Prayagraj @ Rs.50.00 Lakhs per unit	200.00	<p>1. It is observed that State has submitted the proposal for Library management system.</p> <p>2. The State Govt. is required to clarify the exact amount required under recurring and Non-recurring heads.</p> <p>3. Released- Rs.243.00 lakhs Expenditure- Rs.135.00 Lakhs Unspent- Rs.108.00 Lakhs</p> <p>4. The Mission Directorate NOT approved the proposal.</p>
8	Telemedicine	1 unit <u>Recurring:</u> i). Rs.1.50 lakhs for Maintenance support cost (ii) Rs.40.32 lakhs for yearly renewal cost of Cloud hosting Services for Mobile App & Web application (iii) Rs. 8.50 Lakhs for SMS package	55.38566	<p>1. State has proposed AMC (15/7/2022 to 14/7/2023) for telemedicine for 384 Dispensaries/Ayurvedic Hospitals across 10 Districts under Phase-II.</p> <p>2. The Mission Directorate approved the proposal.</p>
9.	Establishment of Panchkarma Huts for Wellness (Remaining Amount)	1 at Varanasi <u>Non-Recurring :</u>	694.710	<p>1. The State Govt. has proposed construction of Naturopathy Centre for Wellness Tourism.</p> <p>2. The Mission Directorate approved the proposal</p>

10	Establishment of GathiaCentres	8 Govt. Ayurvedic Colleges & Hospitals Recurring:- @ Rs.1.80 Lakhs p.a. for Manpower (ii) @ Rs. 2.40 lakhs p.a. for Stationary , IEC & other materials (iii) @ Rs.2.00 Lakhs p.a. for Medicines Non-recurring @ Rs.12.00 lakhs p.a. for Panchkarma Instruments & others.	145.600	1. During the meeting, the State representative informed that they want to establish GathiaCentres at 8 Govt. Ayurvedic Colleges & Hospitals for which the whole amount is required. 2. Keeping in view the request of the State Govt. the Mission Directorate approved the proposal for an amount of Rs. 145.60 Lakhs (Recurring Rs. 49.60 Lakhs and Non-Recurring Rs.96.00 Lakhs) and suggested that State Govt. has to submit a detailed SOP for the same.
Admin Cost:				
1.	Admin. Cost	1 Unit-SPMU Recurring: <u>Rs. 960.464 Lakhs</u> (A) Salary of existing manpower as per following details (i) Rs. 10.419 lakhs for salary of 1 Programme Manager @ Rs. 0.868 lakhs per month, (ii) Rs.6.615 Lakhs for salary of Finance Manager @ Rs. 0.55125 Lakhs per month, (iii) Rs.6.252 Lakhs for salary of Accounts	960.464	1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component. 2. It is observed that State has sought Rs.44.148 Lakhs for the salary of Supporting Staff. The State Govt. has not furnished the details of the per month remuneration that is being offered to these Support staff. The State Govt. is required to furnish the same. 3. Keeping in view above, theMission Directorate approved the proposal for Rs. 396.964 Lakhs as per the following details:- (a) Rs.76.464 Lakhs for salary of manpower at PMU (b) Rs.42.00 Lakhs for setting up of 35 DPMU @ Rs.1.20 Lakhs per unit- NON -Recurring

		<p>Manager @ Rs. 0.521 Lakhs per month,</p> <p>(iv) Rs 5.557 lakhs for salary of 01 HMIS Manager @ Rs.0.463 Lakhs per month,</p> <p>(v). Rs 3.473 lakhs for salary of 01 DEO @ Rs.0.28 lakhs per month,</p> <p>(vi).Rs.44.148 lakhs for salary of other 18 P.M.U. supporting staff(I.E.C./I.T. Prabhari ,Stenographer, accountant, Computer Operators Fourth class, sweeper etc.)</p> <p>(vii)Rs.42.00 Lakhs for setting up of 35 DPMU @ Rs.1.20 Lakhs per unit- NON - Recurring</p> <p>(viii) Rs.315.00 Lakhs for salary of 35 DPMU @ Rs.9.00 Lakh per unit</p> <p>(ix) Rs.42.00 Lakhs for Contingency expenses for 35 DPMU @ Rs.1.20 Lakhs per unit</p> <p>(x)Rs.35.00 lakhs for travelling expenses</p> <p>(xi)Rs.100.00 lakhs for contingency expenses</p> <p>(xii)Rs.50.00 Lakhs for Audit, Monitoring & Evaluation</p> <p>(xiii)Rs.100.00 Lakhs for Offices Administrative Expenses.</p> <p>(xiv)Rs.100.00 Lakhs for Office Automation</p>	<p>(c) Rs.157.50 Lakhs for salary of 35 DPMU @ Rs.9.00 Lakh per unit for 6 months</p> <p>(d) Rs.21.00 Lakhs for Contingency expenses for 35 DPMU @ Rs.1.20 Lakhs per unit for 6 months</p> <p>(e) Rs.100.00 Lakhs for Audit and Offices Administrative Expenses etc.</p>
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		& others maintenance etc. xv).Rs. 100.00 Lakhs for Miscellaneous expenses		
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Committed liabilities of previous years approved SAAP				
S.No	Activities of previous year approved SAAP	SAAP Proposal details	Total Amount sought	Approval of the Mission Directorate
1.	Ayush HWCs	163 AHCs (i) Rs. 541.70 Lakhs for 60 AHCs (ii) Rs.826.06 Lakhs for 103AHCs	1367.86	The Mission Directorate approved the proposal(Recurring- Rs.842.71 Lakhs and Non- Recurring Rs.525.15 Lakhs)
2.	Supply of essential drug to Ayush Dispensaries, Hospitals and colleges- Ayurveda	2123 Recurring	3294.500	The Mission Directorate NOT approved the proposal
3.	Supply of essential drug to Ayush Dispensaries, Hospitals and colleges- Unani	256 Recurring	398.00	
4.	Supply of essential drug to Ayush Dispensaries, Hospitals and colleges- Homoeopathy	1594 Recurring	3982.32	

5.	Integrated Ayush Hospitals-50 Bedded	5 Raibareilly, baghpat, Basti, Jalaun and Balia Recurring @Rs150.00 Lakhs per unit	750.00	The Mission Directorate approved the proposal and suggested the State Govt. to submit the documents related to creation of regular posts.
6.	Integrated Ayush Hospitals-30 Bedded	1 unit- Jaunpur Non-Recurring	525.00	1. State Govt. has informed that Rs.1050.00 lakhs has been approved for this activity in the year 2022-23, out of released amount against previous year approved SAAP, State Government has allocated Rs.525.00 lakhs for this activity. Hence, State has proposed remaining balance of Rs. 525.00 lakhs for this activity. Released- Rs.315.00 Lakhs Expenditure- Rs.00 Lakhs Unspent- Rs.315.00 Lakhs 2. The Mission Directorate NOT approved the proposal suggested the State Govt. to firstly utilise the unspent amount of the previous years.
7.	Integrated Ayush Hospitals-50 Bedded (Remaining Amount)	06 Hardoi , Sambhal Gorakhpur, ShravastiUnnao, Mirzapur Non-Recurring	1810.986	1. State Govt. has informed that Rs.4474.14 lakhs has been approved for this activity in the year 2022-23, out of released amount against previous year approved SAAP, State Government has allocated Rs.2663.15 lakhs for this activity. Hence, State has proposed remaining balance of Rs. 1810.986 lakhs for this

				<p>activity.</p> <p>2. The Mission Directorate approved the proposal and suggested the State Govt. to submit the documents related to creation of regular posts.</p>
8.	Integration of Ayush with National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases & Stroke (NPCDCS)	Recurring	167.880	<p>1. State Govt. has informed that Rs.167.880 lakhs has been approved for this activity in the year 2022-23, out of released amount against previous year approved SAAP; State Government has not allocated any amount for this activity. Hence, State has proposed Rs.167.80 lakhs for this activity.</p> <p>2. The Mission Directorate approved the proposal and suggested the State Govt. to properly document the implementation of this programme and submit the impact analysis report to this Ministry.</p>
9.	Upgradation of Ayush dispensaries – Homoeopathy	103 <u>Non-Recurring-</u>	1315.00	<p>1. State Govt. has informed that Rs. 2070.300 lakhs has been approved for this activity in the year 2021-22.State Govt. again sought the same amount as their committed liability during the year 2022-23 and accordingly Rs.2060.00 Lakhs were approved.</p> <p>2. State Govt. has informed that Rs.2060.00 lakhs has been approved for this activity in the year 2022-23, out of released amount against previous year approved SAAP, State Government has allocated Rs.745.00 lakhs for this activity. Hence, State has proposed remaining balance of Rs. 1315.00 lakhs for this activity.</p>

				3. The Mission Directorate approved the proposal
10.	New Construction of Ayush Dispensaries	250 <u>Non-Recurring-</u>	4880.030	1. State Govt. has informed that Rs.7350.00 lakhs has been approved for this activity in the year 2022-23, out of released amount against previous year approved SAAP, State Government has allocated Rs.2469.96 lakhs for this activity. Hence, State has proposed remaining balance of Rs. 4880.030 lakhs for this activity. 2. The Mission Directorate approved the proposal
Flexipool:-				
1.	ASHA & ANM Cascading programme- Third Phase	21 <u>Recurring-</u>	373.167	1. State Govt. has informed that Rs.1467.66 lakhs has been approved for this activity in the year 2022-23, out of released amount against previous year approved SAAP, State Government has allocated Rs.1061.73 lakhs for this activity. Hence, State has now proposed remaining balance of Rs. 373.167 lakhs only for this activity. 2. The Mission Directorate approved the proposal
Education Institutes				
1.	State Ayurvedic Medical College & Hospital - Ayodhya	<u>Non-Recurring-</u>	675.513	1. State Govt. has informed that Rs.2000.00 lakhs has been approved for this activity in the year 2022-23, out of released amount against previous year approved SAAP; State Government has allocated Rs.1324.48 lakhs for this activity. Hence, State has proposed

				remaining balance of Rs. 675.513 lakhs for this activity. 2. The Mission Directorate approved the proposal
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Summary approval of Ayush HWCs of Uttar Pradesh for the Year 2023-24										
As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National Ayush Mission in its meeting held on 21.08.2023 approved the proposal of State Govt of Uttar Pradesh as under:										
Recurring assistance for up-gradation of 831 Ayush Dispensary into Ayush HWC approved in the year 2019-20 (310 ; Total approved 324) , 2020-21(242 ; Total approved 268) & 2021-22 (279 ; 230 Homeopathic & 49 Unani Dispensary):										
S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed		Total amount admissible as per cost norm		Remarks
			Non-recurring	Recurring		Non-recurring	Recurring	Non-recurring	Recurring	
1	Man power (remuneration of HWC Team)	Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	96,000	831	0	79,776,000	0	79,776,000	The Mission Directorate approved the proposal of State Government
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	0	60,000	831	0	49,860,000	0	49,860,000	

2	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked higher level Health centres.	100,000	30,000	831	0	24,930,000	0	24,930,000
3	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	831	0	4,155,000	0	4,155,000
4	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	831	0	20,775,000	0	20,775,000
5	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	831	0	4,986,000	0	4,986,000
6	Contingency	Untied fund	0	50,000	831	0	41,550,000	0	41,550,000
	Sub-total					0	226,032,000	0	226,032,000
	Total (Non-recurring + Recurring)						226,032,000	226,032,000	
Proposal for up-gradation of new 250 Ayush Dispensaries into Ayush HWC for the year 2023-24									

S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed		Total amount admissible as per cost norm		Remarks
			Non-recurring	Recurring		Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	500,000	0	250	75,000,000	0			Ministry of Ayush has already approved the 12500 health facilities to be upgraded as Ayush HWCs. Out of which, 1034 Ayush dispensaries are approved to be upgraded as Ayush HWCs in the State of Uttar Pradesh. However, they have now proposed for establishment of 250 new Ayush HWCs by upgrading Ayush Dispensaries in addition to 1034
	Man power (remuneration of HWC Team)	Performance Linked Incentives @ Rs.5000 per month for regular Medical Officer posted at Ayush Dispensaries acting as CHO.	0	60,000	250	0	15,000,000			
	Man power (remuneration of HWC Team)	Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	96,000	250	0	24,000,000			
	Man power (remuneration of HWC Team)	Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	0	60,000	250	0	15,000,000			

The Mission Directorate deferred the proposal of State Government

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	0	100,000	250	0	25,000,000	approved AHWC which is exceeding the target of operationalization of 12500 Ayush HWCs by Ministry of Ayush.
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	250	0	15,000,000	
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	30,000	0	250	7,500,000	0	
		Refresher training of CHO for Reorientation and updation of skills	0	5,000	250	0	1,250,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	20,000	250	0	5,000,000	
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked	100,000	30,000	250	25,000,000	7,500,000	

		higher level Health centres.							
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	250	8,750,000	1,250,000		
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	250	0	6,250,000		
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	250	5,000,000	1,500,000		
9	Ayush medicines	To be borne from NAM	0	0	250	0	0		
10	Contingency	Untied fund	0	50,000	250	0	12,500,000		
	Sub-total					121,250,000	129,250,000		
						0	0		
	Total (Non-recurring + Recurring)					250,500,000			

Total Proposal:

S. No.	Health Facility	No. of Unit	Total amount proposed by State		Approval of the Mission Directorate	
			Non-recurring	Recurring	Non-recurring	Recurring
1	Recurring assistance for up-gradation of 831 Ayush Dispensary into Ayush HWC approved	831	0	226,032,000	0	226,032,000
2	Proposal for up-gradation of new 250 Ayush Dispensaries into Ayush HWC for the year 2023-24	250	121,250,000	129,250,000	0	0
	Sub-total	1081	121,250,000	355,282,000	0	226,032,000
	Total (Non-recurring + Recurring)		476,532,000		226,032,000	
	Central Share (Sub-total)		72,750,000	213,169,200	0	135,619,200
	Central Share (Total)		285,919,200		135,619,200	

Name of the Participants from Ministry of Ayush

S. No	Name	Designation
1.	Vaidya Rajesh Kotecha	Secretary
2.	Smt. KavitaGarg	Joint Secretary
3.	Dr. Sangeeta A Duggal	Adviser(Homoeo)
4.	Shri. Raj Kumar	Director , IFD
5.	Shri. AnjanBiswas	Deputy Secretary
6.	Dr. Suresh Kumar	Deputy Adviser (Ayu),
7.	Dr. V. V. Bhakare	Assistant Adviser (Ayu)
8.	Dr. Muralidass	RO (Siddha)
9.	Dr.Vinay Kumar	Programme Manager
10.	Dr. Swati Juneja	Junior Consultant
11.	Smt. Kamla	Finance Manager
12.	Sh. Ranjan Kumar	Accounts Manager

Name of the Participants from Uttar Pradesh:-

S.No.	Name	Designation
1.	Smt. Leena Johri, IAS	Principal Secretary Ayush
2.	Shri. MahendraVerma, IAS	Mission Director
3.	Shri Arvind	Programme Manager
4.	SmtShivaniRastogi	Account Manager