

9. State Annual Action Plan (SAAP) of Uttarakhand under NAM

The State of Uttarakhand has submitted State Annual Action Plan(SAAP) for an amount of **Rs.4118.559 Lakhs** under National AYUSH Mission for the year 2017-18 against the resource pool of Rs.1138.100 Lakhs. Further, during the Appraisal Committee meeting of NAM held on 26.05.2017, the State representative of Uttarakhand has submitted a pruned proposal for **Rs.1138.100 Lakhs** upto the resource pool limit which was discussed in the meeting.

Resource Indicated, Proposal received and approved allocation for Uttarakhand for 2017-18

Components	Eligible Resource Pool including State Share (Rs in Lakhs)	Proposal received (Rs in Lakhs)	Approved Amount (Rs. In Lakhs)
(A) Admin Cost	45.524	45.524	39.97
(B) Flexi Pool (20%)	218.515	218.515	213.88
(C) Core Activities			
1. AYUSH Services	676.435	676.435	677.96
2. AYUSH Educational Institutions	22.551	22.551	22.551
3. ASU & H drugs Quality Control	44.927	44.927	44.927
4. Medicinal Plant	130.148	130.148	-
Total	1138.100	1138.100	999.29* Rs.899.361 lakhs as Central Share and Rs.99.929 lakhs as State Share

*The State Annual Action Plan approved for Rs. 999.29 lakhs as per the following details:

Sl.No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Status of Approval
AYUSH Services:					
1.	Co-location of AYUSH facilities at PHCs.	97-PHCs (68 Ayurveda, 4 Unani, 25 Homoeo)	Recurring Assistance: @Rs.0.20 Lakhs per unit for Ayurveda and Unani and @ Rs.0.10 Lakhs (recurring) per unit for Homoeo for	16.90	The Mission Directorate approved the proposal subject to the condition of availability of MOs at 21 PHCs (14 Ayurveda and 7 Homoeo units).

			medicines/drugs.		
2.	Co-location of AYUSH facilities at CHCs.	35-CHCs (25 Ayurveda, 3 Unani, 7 Homoeo)	Recurring Assistance: - @Rs.0.40 Lakhs per unit for Ayurveda and Unani and @Rs.0.15 Lakhs per unit for Homoeo for medicines/drugs.	12.250	The Mission Directorate approved the proposal subject to the condition of availability of MOs at 10 CHCs (09 Ayurveda and 1 Homoeo units).
3.	Co-location of AYUSH facilities at DHs.	39-DHs (26-Ay&13-Hom)	Recurring Assistance:- @Rs.0.50 Lakhs per unit for Ayurveda and @Rs.0.15 Lakhs per unit for Homoeo for Medicines/Drugs	14.950	The Mission Directorate approved the proposal subject to the condition of availability of MOs at 1 DH (Ayurveda).
4.	Supply of Essential Drugs	180 units (AYUSH Wing in allopathic dispensary)	Recurring Assistance: -@Rs. 0.30 lakhs per unit for medicines.	54.00	The Mission Directorate approved the proposal subject to the condition of availability of MOs at 64 units. Further, State is required to furnish Stream-wise bifurcation of the units and list of Allopathic dispensaries.
5.	Supply of Essential Drugs	638-AYUSH Dispensaries	Recurring Assistance @Rs. 0.40 Lakhs per unit for Ayurveda & Unani and @Rs.0.10 Lakhs per unit for Homoeopathic dispensaries.	226.100	The Mission Directorate approved the proposal subject to the condition of availability of MOs at each AYUSH Dispensary. Further, State is required to furnish Stream-wise bifurcation of the units.
6.	Upgradation of AYUSH	1 Homoeopathi	Recurring Assistance:	0.150	The Mission Directorate approved the proposal

	Dispensary.	c	@ Rs. 0.15 lakhs per unit for medicines.		
7.	Upgradation of existing exclusive/stand-alone AYUSH Hospitals	8 existing Ayurveda hospitals	Recurring Assistance: @ Rs. 2.00 lakhs per unit for medicines.	16.00	The Mission Directorate approved the proposal
8.	Setting up of upto 50 bedded integrated AYUSH Hospital	1 unit at Haldwani	Non-Recurring Assistance:	156.610	The Mission Directorate approved the proposal subject to the condition that State is required to furnish final DPR along with cost estimates and commitment for creation of regular posts for the proposed hospital.
9.	Public Health Outreach Activity	13- Districts (26 units)	Recurring: @ Rs. 2.00 lakhs per unit.	52.00	The Mission Directorate approved the proposal for an amount of Rs.52.00 Lakhs only the proposal.
10.	School Health Programme	13 districts covering 2 blocks	Recurring: @Rs. 1.00 lakh per unit	26.00	The Mission Directorate approved the proposal for Rs. 13.00 lakhs only as per NAM guidelines.
11.	Training of ASHA/ANM on wellness and prevention. (Rs.0.69 lakhs for State level, Rs.11.70 lakhs for district level and Rs.86.25 lakhs for block level).			Rs.98.64 Lakhs	It is observed that State has proposed an amount of Rs. 98.64 lakhs under Flexi Pool component for Training of ASHA/ANM on wellness and prevention. In this regard, it is decided by the Mission Directorate to allocate Rs. 116 lakhs under AYUSH Services component instead of Rs. 98.64 lakhs as proposed by the State

					under flexipool component so that State may impart training to one-third of the total ASHA/ANM workers to the potential of AYUSH with respect to general wellness and preventive health care including prevention of Diabetes Mellitus.
Flexipool component:-					
12.	AYUSH Wellness centres through AYUSH including Yoga	8 districts	@ Rs. 6.00 lakhs per unit (Non-Recurring @0.6 lakhs and recurring @5.40 lakhs)	48.00	The Mission Directorate approved the proposal subject to the condition of submission of the details of the 08 units where this activity will be carried out.
13.	National Yoga Day 2017			Rs.7.47 Lakhs	The Mission Directorate deferred the proposal.
14.	Swachhata Action Plan (SAP) and Namami Gange activity.			Rs.56.905 Lakhs	The Mission Directorate approved the proposal subject to the condition that State is required to utilise the grant for promotion of cleanliness in public health facilities i.e. AYUSH Hospital/dispensaries. In addition to it, under “Namami Gange” initiative, it is required that cultivation of medicinal plants in the villages situated along the river Ganga and its tributaries may be carried out.
15.	Strengthening of Rishikul State Ayurvedic		Recurring Rs.7.50 Lakhs	7.50	The Mission Directorate approved the proposal.

	Pharmacy, Haridwar.				
16.	Rishikul Pharmacy for manufacturing of medicine.		Recurring Assistance: Rs.101.475 Lakhs	101.475	<p>It is observed that State has proposed Rs. 101.475 Lakhs for manufacturing of medicine under AYUSH Services component.</p> <p>In this regard, State representative informed during the appraisal committee meeting that they will procure raw materials from the proposed amount and prepare essential medicine in Rishikul Pharmacy.</p> <p>As per the justification produced by the State representative, the Mission Directorate approved the proposal for an amount of Rs. 101.475 Lakhs only under flexipool component.</p>
<p>AYUSH Educational Institutions: Rs. 22.551 lakhs has been sought for AYUSH Educational Institutions and same has been forwarded to concerned sections for their comments. As per the comments received, the detailed status of proposal areas follows:</p>					
1.	Setting of new Govt. Unani College, Uttarakhand	setting up of new Institute	First installment for building construction.	22.551 lakhs	<ul style="list-style-type: none"> • DPR for setting of new institution has not been provided, which is mandatory. • Therefore, the proposal may be considered subject to providing the DPR for the proposed new college building <p>Keeping in view above The Mission Directorate approved the</p>

					proposal subject to the condition that State is required to furnish DPR for setting up of new institution.
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Quality Control of ASU & H Drugs: Rs. 44.927 Lakhs has been sought for the component of Quality Control of ASU&H Drugs and same has been forwarded to concerned sections for their comments. As per the comments received, the detailed status of proposal areas follows:

Quality Control for ASU and H Drugs					
SI No.	Component	No. of units	Per unit Cost	Amount sought	Comments
1	State Drug Testing Laboratory of ASU&H drugs	1		Rs. 10.75	Strengthening of State Rishikul Ayurvedic Pharmacy in the revised SAAP has been sought under Flexipool and Quality Control components. Similarly, support for purchasing generator and reagents & Chemicals in proposed for the state Drugs Testing Laboratory. These proposals can be considered for grant in aid as per NAM guidelines submission of relevant details and cost estimates/invoice. Keeping in view above The Mission Directorate approved the proposal subject to the condition that State is required to furnish relevant details and cost
	1. Equipment		Rs 8.75 (non-recurring)		
	2. Chemical reagent etc.		Rs 2.00 (recurring)		
3	Strengthening of Rishikul State Ayurvedic Pharmacy, Haridwar	1		Rs. 34.177	

					estimates/invoice.
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Medicinal Plants: Rs.150.7064 Lakhs has been sought for Medicinal Plants component in SAAP and same has been forwarded to NMPB for their comments. Further, during the appraisal committee meeting they have submitted redrafted proposal in accordance to the resource pool and proposed Rs. 130.148 lakhs for NMPB. As per the comments received from NMPB the detailed status of proposal is as follows:

After deliberation, the Technical Screening Committee (TSC) advised the State Mission to **revise** the Action Plan as per the following points and to submit it within seven days through State AYUSH Society:-

- (i) The financial implication of propose in action plan (2017-18) forRs. 150.7064 lakh is more than their allocation i.e. 130.148 lakh including state share. The Action Plan is to be restricted as per the allocation.
- (ii) The Committee advised to reduce the proposed no. of drying shed and storage godown from four (4 no.) to two (2 no.) under public sector.
- (iii) Initiation of marketing of produce through State APMCs / Regulatory Marketing Body / Registered Mandi.

Keeping in view above, **the Mission Directorate deferred the proposal.**

Admin Cost:

1.	Setting up of PMU	1 Unit	Recurring: @Rs.9.00 lakhs is sought for salary of 3 manpower (1- Programme Manager, 1- Consultants & 1- Data Entry Operator) @Rs. 26.00 lakhs are sought for office & administration expenses, @Rs.5.00 Lakhs for travelling expenses @ Rs. 5.524 lakhs for contingency.	45.524	The Mission Directorate approved the proposal for an amount of Rs. 39.97 lakhs only as per NAM guidelines.
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MINUTES OF 2nd MISSION DIRECTORATE MEETING OF NATIONAL AYUSH MISSION (NAM) HELD ON 12.10.2017 at 3.00 p.m. ONWARDS IN THE COMMITTEE ROOM, SECOND FLOOR, AYUSH BHAWAN, INA, NEW DELHI

A Meeting of the Mission Directorate under National AYUSH Mission (NAM) for the year 2017-18 was held in the Committee Room, Second Floor, Ministry of AYUSH on 12.10.2017 under the Chairmanship of Secretary (AYUSH) at 3.00 p.m. onwards. The Mission Directorate considered the recommendations of the Appraisal Committee of NAM for the State Annual Action Plans (SAAPs) received from the States/UTs for the year 2017-18. The list of participants is at **ANNEXURE-I**.

2. At the outset, Joint Secretary (RJ) gave a brief account on the National AYUSH Mission(NAM) which envisages provisions for AYUSH Services, development of AYUSH Institutions, quality Control of Ayurveda, Siddha, Unani and Homoeopathy (ASU & H) Drugs and National Mission on Medicinal Plants. He also informed on the status of implementation of the Mission for the current year and requested the State/UT Officials on the importance of timely utilization of the grant released earlier and also submission of the Utilization Certificates which is important for subsequent approval and release of grant/instalments under the Mission. JS also emphasized in the need of regular submission the physical and financial progress of implementation to the Ministry.

3. Secretary(AYUSH) expressed the need of outcome oriented effective implementation of the Mission and that regular monitoring mechanism set up has been initiated by the Ministry for the effective monitoring of the Mission. He also informed that the Ministry should coordinate with the State/UT Governments for need based proposal through SAAP in the light of the EFC approval for enhancement of budgetary provision for the Mission during the current year.

4. After discussions with the State/UT officials on the proposed SAAP, the Mission Directorate considered the following:

(i) Approval of the State Annual Action Plans (SAAPs) for the State of Karnataka, Goa and Jammu & Kashmir which were recommended by Appraisal Committee in its meeting held on 13.09.2017 and 14.09.2017.

(ii) Approval of Medicinal Plants component of NAM for 14 States i.e. Rajasthan, Meghalaya, Manipur, Mizoram, Andhra Pradesh, Arunachal Pradesh, Gujarat, Himachal

Pradesh, Kerala, Maharashtra, Uttarakhand, Uttar Pradesh, West Bengal and Madhya Pradesh recommended by TSC along with revision of cost of Stevia (*Stevia rebaudiana*) cultivation.

The meeting ended with vote of thanks to the Chair.

Approval of Mission Directorate for Medicinal Plants Components under National AYUSH Mission (NAM) during 2017-18

Sl No	Name of the State	Component	Allocation of Medicinal Plants	Proposed Received (Amount in lakhs)	Recommended by TSC		Approval of Mission Directorate
					Physical (Ha/No.)	Financial (Rs. in Lakh)	
11	Uttarakhand	(1) Cultivation Areas (in Ha.)	130.148	130.148	182.53	105.991	Mission Directorate approved the proposal for Rs. 130.147 lakhs (Central Share (90%) - Rs. 117.133 Lakhs + State Share(10%)- Rs. 13.014 Lakhs) Details as per Annexure-XIII.
		(2) Post-Harvesting Management (Unit)			2	20.00	
		(3) Flexi Component				4.16	
		Total				130.147	

Mission Directorate approved the proposal for revised cost of Stevia cultivation under Component of Medicinal Plants of Centrally Sponsored Scheme of National AYUSH Mission.

As per Operational Guideline, the basic cost of Stevia cultivation was Rs. 1,51,250/- per acre. However, at present its cost of cultivation is Rs. 1,83,012.50/- per acre and Rs. 4,57,531/- per hectare after 10% increase in basic cost.

The NMPB consulted Directorate of Medicinal and Aromatic Plants Research (DMAPR), Anand of Indian Council of Agricultural Research (ICAR), Ministry of Agriculture and Central Institute of Medicinal and Aromatic Plants (CIMAP), Lucknow of Council of Scientific & Industrial Research (CSIR) for revised cost of cultivation.

Director, CIMAP, Lucknow has provided information after consultation with CSIR-IHBT, Palampur on the cost of cultivation of Stevia / Madhukari (*Stevia rebaudiana*). Details may kindly be seen at **Annexure XVII**. As per estimates given total production cost for Stevia is Rs. 1,88,202.55/-. However, cost for “Rental Value of Land” i.e. Rs. 37,500/- should not be included. Accordingly, we may consider to fix the cost of cultivation / per hectare @ Rs. 1,50,702.55 /- (Rs. 1,88,202.55 - Rs. 37,500.00). Therefore, it is proposed that cost of cultivation of the said species may be considered @ Rs. 1,50,700 /- per hectare for providing subsidy @ 30% of cost of its cultivation.

As per provision in Operational Guidelines of NAM Scheme, NAM Directorate has been powered to consider and approve the cost modification of cultivation of species.

Therefore NAM Directorate has approved the revised cost of said species i.e Rs. 1,50,700/- per hectare.

Revised-MINUTES OF 3rd MISSION DIRECTORATE OF NATIONAL AYUSH MISSION (NAM) HELD ON 16.01.2018 at 11.00 A.M. IN THE MINISTRY OF AYUSH, AYUSH BHAWAN, INA, NEW DELHI

A meeting of the Mission Directorate under National AYUSH Mission (NAM) for the year 2017-18 was held in the Conference Room, Ground Floor, Ministry of AYUSH on 16.01.2018 under the Chairmanship of Secretary (AYUSH) on 11.00 a.m. The Mission Directorate considered the recommendations of the Appraisal Committee of NAM for the State Annual Action Plans (SAAPs), Supplementary SAAPs and balance amount of SAAP for the year 2017-18.

The list of participants is at **ANNEXURE-II**.

The Mission Directorate considered the State Annual Action Plans (SAAPs), Supplementary SAAPs and balance amount of SAAP for the year 2017-18 received from the States/UTs of **Rajasthan, Karnataka, Uttarakhand, Kerala, Assam, Chhattisgarh, Tamil Nadu, Telangana, Haryana, Gujarat, Nagaland, Tripura, Andhra Pradesh, Manipur, Dadra Nagar Haveli, Madhya Pradesh, Mizoram, Jammu & Kashmir, Himachal Pradesh and Arunachal Pradesh.**

Mission Directorate approved State Annual Action Plans and Supplementary SAAPs with certain conditionalities given at Annexure I. Therefore, State/UT Governments are requested to furnish the conditionalities during current financial year.

The meeting ended with vote of thanks to the Chair.

3. Supplementary State Annual Action Plan(SAAP) of Uttarakhand under NAM for the year 2017-18

The State Government has submitted the Supplementary State Annual Action Plan (SAAP) for an amount of **Rs. 1165.90Lakhs** under National AYUSH Mission (NAM). The submitted Supplementary SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

Resource Indicated, Proposal received through SAAP & Supplementary SAAP and approval of Mission Directorate for the State of Uttarakhand during the year 2017-18

Components	Resource Pool including State Share (Rs in Lakhs)	Proposal received in SAAP (Rs in Lakhs)	Approval of Mission Directorate on 10.07.2017 (Rs. in Lakhs)	Approval of Mission Directorate on 12.10.2017 (Rs. in Lakhs)	Proposal received in supplementary SAAP (Rs in Lakhs)	Approval of Mission Directorate On 16.01.2018 (Rs.in Lakhs)	Total amount approved during 2017-18
1	2	3	4	5	6	7	8=4+5+7
(A) Admin Cost	45.524	45.524	39.97	-	-	-	39.97
(B) Flexi Pool (20 %)	218.515	218.515	213.88	-	-	-	213.88
(C) Core Activities (80%)							-
(i) AYUSH Services	676.435	676.435	677.96	-	595.90	595.90	1273.86
(ii) AYUSH Educational Institutions	22.551	22.551	22.551	-	500.00	400.00	422.551
(iii) ASU & H Drugs Quality Control	44.927	44.927	44.927	-	70.00	70.00	114.927
(iv) Medicinal Plant	130.148	130.148	-	130.147	-	-	130.147
Total	1138.100	1138.100	999.29 (Central Share (90%) -Rs.899.361 lakhs and State Share(10%) Rs.99.929 lakhs)	130.147 (Central Share (90%) -Rs.117.133 lakhs and State Share(10%) Rs.13.014 lakhs)	1165.90	1065.900* (Central Share (90%) -Rs.959.310 lakhs and State Share(10%) Rs.106.590 lakhs)	2195.337 (Central Share (90%) -Rs.1975.804 lakhs and State Share(10%) Rs.219.533 lakhs)

Recommendation of the State in respect of supplementary SAAP for Rs.1165.90 Lakhs has not been provided by the State Government.

*Mission Directorate approved **Rs. 1065.900 lakhs** of Supplementary SAAP as per the following details:

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate
AYUSH Services					
1.	Co-location of AYUSH facilities at PHCs	83 PHCs (54 Ayu, 4 Unani, 25 Homoeo)	Recurring: @Rs.0.20 Lakhs per unit for Ayurveda and Unani and @Rs. 0.10 lakh per unit for Homeo	14.10	Mission Directorate approved the proposal subject to the condition that State is required to furnish the details of location, Average Daily OPD Attendance, available facilities Infrastructure/ Equipment / Furniture, available staff, etc during current financial year.
2.	Co-location of AYUSH facilities at CHCs	25 CHCs (15 Ayu., 3 unani, 7 Homoeo)	Recurring: @ Rs.0.40 Lakhs per unit for Ayurveda and Unani and @Rs.0.20 lakh per unit for Homeo	8.60	Mission Directorate approved the proposal subject to the condition that State is required to furnish the details of location, Average Daily OPD Attendance, available facilities Infrastructure/ Equipment / Furniture, available staff, etc.
3.	Co-location of AYUSH facilities at DHs	38 DHs (25 Ayu., 13 Homoeo)	Recurring: Rs.0.60 Lakhs per unit for Ayurveda and @Rs.0.20 lakh per unit for Homeo	17.60	Mission Directorate approved the proposal subject to the condition that State is required to furnish the details of location, Average Daily OPD Attendance, available facilities Infrastructure/Equipment /Furniture, available staff, etc during current financial year.
4.	Setting up of AYUSH wing in Allopathic Dispensaries	180 units. (Ayu.)	Recurring: @ Rs.0.20 Lakhs per unit.	36.00	Mission Directorate approved the proposal subject to the condition that State is required to furnish

					the details of location, Average Daily OPD Attendance, available facilities Infrastructure/ Equipment / Furniture, available staff, etc during current financial year.
5.	Upgradation of Standalone Govt. Dispensaries	638 units. (536 Ayu., 5 unani, 97 Homoeo)	Recurring: @ Rs.0.20 Lakhs per unit for Ayurveda and Unani and @Rs.0.10 lakh per unit for Homeo.	117.90	Mission Directorate approved the proposal subject to the condition that State is required to furnish the details of location, Average Daily OPD Attendance, available facilities Infrastructure/ Equipment / Furniture, available staff, etc during current financial year.
6.	Upgradation of AYUSH Hospitals	9 units. (8 Ayu., 1 Homoeo)	Recurring: @ Rs.0.20 Lakhs per unit for Ayurveda and @Rs.0.10 lakh per unit for Homeo.	1.70	Mission Directorate approved the proposal subject to the condition that State is required to furnish the details of location, Average Daily OPD Attendance, available facilities Infrastructure/ Equipment / Furniture, available staff, etc during current financial year.
7.	Setting up of upto 50-bedded integrated AYUSH Hospital	1 unit	Non-Recurring: for construction, fixture and equipment.	400.00	Mission Directorate approved the proposal for the setting up of upto 50 bedded integrated AYUSH Hospital at Haldwani, Nainital District subject to the condition that State is required to furnish the DPR, commitment of creation of regular posts for the proposed hospital.

AYUSH Educational Institutions: Rs.500.00 Lakhs has been sought for AYUSH Educational Institutions component as per following details:

Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate
Setting of new Govt. Unani College	1 unit	-	500.00	<ul style="list-style-type: none"> ▪ Under component of Ayush Educational Institutions, it is only indicated that the DPR for TAC has been submitted to the State Govt. But the same has not been submitted by the State Govt. with this proposal. ▪ The proposal is also not in prescribed format of NAM guidelines. <p>Therefore, the present proposal can be considered only after receiving the DPR from the State Govt. along with proposal in the prescribed format as per NAM guidelines</p> <p>Keeping in view, Mission Directorate approved the proposal for Rs. 400.00 lakhs subject to the condition that State required to furnish the proposal in the prescribed format as per NAM guidelines along with Detailed Project Report (DPR).</p>

Quality Control of ASU&H Drugs: Rs.70.00 Lakhs has been sought for the component of Quality Control of ASU&H Drugs as per following details:

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate
1.	Strengthening of Rishikul State Ayurvedic Pharmacy, Haridwar	One Rotator tablet machine (non-recurring)	Rs.70.00 lakhs	70.00	Mission Directorate approved the proposal for Rs. 70.00 lakhs subject to the condition that State is required to furnish justification for the invoice submitted alongwith SAAP which shows the total amount for the equipment is Rs.65.57 lakhs whereas the amount sought in the proposal is Rs.70.00 lakhs.