

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

The State Government has submitted the Revised SAAP for an amount of **Rs. 1302.80 Lakhs** under National AYUSH Mission (NAM). **Rs. 1302.80 Lakhs** were indicated to them as State resource pool. The submitted 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.

During the Mission Directorate meeting the State representative was enquired about the Status of expenditure made by the State Government against the total released Grant-in-aid of Rs. 4079.27 lakhs released as Central Share up to the year 2017-18. . In this regard, the State representative informed that UC of Rs.488.932 lakhs has already been liquidated. Further they informed that they have already made an expenditure of Rs. 2075.13 lakhs till date and assured that they will expedite the process of utilization and submit the utilization Certificates as early as possible.

Summery sheet for Resource Indicated, Proposal received from the Uttarakhand and Approval of Mission Directorate for the year2018-19

Components	Eligible Resource Pool including State Share(Rs in Lakhs)	Proposal received (Rs in Lakhs)	Approval of Mission Directorate (Rs in Lakhs)
(A) Admin Cost	52.10	52.10	51.124
(B) Flexi Pool (20%)	250.10	250.10	229.20
(C) Core Activities			0
(i)AYUSH Services	844.90	844.90	844.90
(ii) AYUSH Educational Institutions	25.80	25.80	25.80
(iii)ASU & H drugs Quality Control	51.40	51.40	51.40
(iv)Medicinal Plant	78.50	78.50	75.667
Total	1302.80	1302.80	1278.091* (Rs.1150.282 lakhs as central share and Rs. 127.809 lakhs as State Share.)

*Mission Directorate approved the State Annual Action Plan of **Rs. 1278.091Lakhs** as per the following details:

Sl. No.	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate (Rs. in lakh)
AYUSH Services:					
1.	Co-location of AYUSH facilities at PHCs.	82 PHCs (59 Ayurveda, 02 Unani, 21 Homoeo)	Recurring: @Rs.0.20 Lakhs per unit for Ayurveda and Unani and @ Rs.0.10 Lakhs(recurring) per unit for Homoeo for medicines/drugs.	14.30	Mission Directorate approved the proposal.
2.	Co-location of AYUSH facilities at CHCs.	20 CHCs (old units)(11 Ayurveda, 02 Unani, 7 Homoeo)	Recurring:- @Rs.0.40 Lakhs per unit for Ayurveda and Unani and @ Rs.0.20 Lakhs per unit for Homoeo for medicines/drugs.	6.60	Mission Directorate approved the proposal.
3.	Co-location of AYUSH facilities at DHs.	39-DHs (26-Ay&13-Hom)	Recurring:- @Rs.0.80 Lakhs per unit for Ayurveda and @ Rs.0.40 Lakhs per unit for Homoeo for Medicines/Drugs.	26.00	Mission Directorate approved the proposal.
4.	Supply of Essential Drugsto AYUSH Wing in allopathic	206 units (AYUSH Wing in allopathic)	Recurring: - @ Rs. 0.45lakhs per unitfor medicines.	92.70	Mission Directorate approved the proposalsubject to the condition that State

	dispensary	dispensary)			may submit the status of manpower available in the proposed units.
5.	Establishment of Dermatology centre	09 Units (Homoeo)	Recurring:- @Rs.0.40 lakhs per unit for Medicines/Drugs	3.60	Mission Directorate approved the proposals subject to the condition that State may submit the detailed Action Plan of this activity.
6.	Supply of Essential Drugs	637-AYUSH Dispensaries (535 Ayurved, 05 Unani and 97 Homoeo)	Recurring:- @Rs.0.80 Lakhs per unit for Ayurveda & Unani and @ Rs.0.40 Lakhs per unit for Homoeopathic for Medicines/Drugs	470.80	Mission Directorate approved the proposal subject to the condition of availability of Medical Officers in 105 Ayurveda Dispensaries.
7.	Upgradation of existing exclusive /standalone AYUSH Hospitals	8 existing Ayurveda hospitals	Recurring:- @Rs.2.00 lakhs per unit for medicines.	16.00	Mission Directorate approved the proposal.
8.	School Health Programme	26 blocks	Recurring: @Rs. 0.50 lakh per unit.	13.00	Mission Directorate approved the proposal.

9.	Training of ASHA/ANMs.	One third of total ASHA/ANMs in the State	Recurring:- Rs. 116.30 lakhs	116.30	Mission Directorate approved the proposal subject to the condition that the State is required to furnish the progress report of the ASHA/ANM training programme for which grant-in-aid has been released during 2017-18.
10.	Mobility support	1 at State level and 13 district level	Recurring: - @Rs.5.00 lakh for State level and @Rs.1.20 lakhs per unit for 13 districts for conducting monitoring activities.	20.60	Mission Directorate approved the proposals subject to the condition that they have to provide the monitoring report quarterly.
11.	Public Health Outreach Activity	13- Districts	Recurring: - @ Rs. 5.00 lakhs per unit.	65.00	Mission Directorate approved the proposal
Flexible component:					
1.	Yoga Wellness centres	9 units (08 old) 1 new unit - existing 25 bedded Ayurvedic Hospital at Uttarkashi City	Recurring: @Rs.5.40 lakhs per unit for 09 units Non-Recurring: @0.60 lakh for 01 new unit	49.20	Mission Directorate approved the proposal.
2.	Strengthening of Rishikul State		Non-Recurring: Building : 73.00	98.00	Mission Directorate approved the

	Ayurvedic Pharmacy, Haridwar.		lakhs Recurring: Manpower:25.00 lakhs		proposalsubject to the condition that the State is required to submit the details of contractual manpower alongwith their proposed salary.
3.	Swachhata Action Plan(SAP) and Namami Gange activity.		Recurring: Rs. 60.00 lakhs	60.00	Mission Directorate approved the proposalsubject to the condition that the State may be requested to provideprogress report of the last year for this activity and details of action plan that how they will carry out this activity in the current year.
4.	BCC/IEC activities	13 districts	Recurring: Rs. 10.00 lakhs	10.00	Mission Directorate approved the proposal.
5.	Setting up of AYUSH Wellness centre	02 unit (01 at Uttarkashi Nagar in Distt. Uttarkashi and 01 at Sheetalakhet in Distt. Almora)	Per unit cost is not specified	32.90	Mission Directorate approved the proposal for Rs.12.00 lakh for 2 units@Rs.6.00 lakh per unit (Rs. 0.6 Lakhs as one-time assistance for initial furnishing and recurring assistance of Rs.5.4 Lakhs p.a. for Manpower, maintenance etc.)subject to the condition that State is required to provide

					the name of the health facility of Uttarkashi Nagar where Wellness Centre will be set up.
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AYUSH Educational Institutions:Rs. 25.80 Lakhs has been sought for AYUSH Educational Institutions.

S. N.	Name of Institute	Component	Purpose	Approval of Mission Directorate
1.	Setting up of New Govt. Unani College at Piran Kaliyar Distt. Haridwar	Setting up of New AYUSH Educational Institutions	Details for Rs. 25.80 lacs is not enclosed	1. During 2017-18, Mission Directorate has approved the proposal for Rs. 422.551 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) which is still awaited. 2 Keeping in view above Mission Directorate approved the proposalsubject to the condition that the State has to submit justification for Rs. 25.80 lacs alongwith the DPR.

Quality Control of ASU & H Drugs:Rs. 51.40 Lakhs has been sought for the component of Quality Control of ASU&H Drugs.

SI No	Component	Per unit Cost	Amount sought	Approval of Mission Directorate
1.	Strengthening of State Drug Testing Laboratory of ASU&H drugs, Haridwar		51.40 (Non-recurring Rs.41.00 lakhs and recurring Rs. 10.40 lakhs)	Mission Directorate approved the proposal.
	1. Building	34.00 (non-recurring)		
	2. Equipment	07.00 (non-recurring)		
	3. Manpower	10.40		

		(recurring)		
<p>Medicinal Plants: Rs.78.50 Lakhs has been sought for Medicinal Plants component. As per the recommendation of TSC, Mission Directorate approved the proposal for Rs. 75.667 lakhs. Details are furnished at ANNEXURE.</p>				
<p>Admin Cost:</p>				
1.	Setting up of PMU	1 Unit	<p>Recurring:</p> <p>@Rs.34.08 lakhs is sought for salary of 7 manpower (1 Programme Manager, 2 Consultant and 1 accounts manager, 1 HMIS Manager, 1 DEO and 1 Multi-Purpose Worker),</p> <p>@Rs. 6.02lakhs are sought for office & administration expenses,</p> <p>@Rs. 6.00 Lakhs for travelling expenses</p> <p>@ Rs. 6.00 lakhs for contingency.</p>	<p>52.10</p> <p>1. Mission Directorate approved the proposal for Rs.51.152 lakhs per NAM guidelines for Admin. Cost.</p>

Approval of Mission Directorate on 13.12.2018 to State Annual Action Plans (SAAPs) and Supplementary State Annual Action Plans under National AYUSH Mission (NAM) for the year 2018-19.

6. Supplementary State Annual Action Plan (SAAP) of Uttarakhand(2018-19)

The State Government has submitted the Supplementary State Annual Action Plan (SAAP) for an amount of **Rs. 1550.00 Lakhs** 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 approved 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 2018-19

Components	Eligible Resource Pool including State Share (Rs in Lakhs)	Proposal received (Prioritized SAAP) (Rs in Lakhs)	Approval of Mission Directorate (Rs in Lakhs)	Proposal received in supplementary SAAP (Rs. In Lakhs)	Approval of Mission Directorate On 13.12.2018 (Rs.in Lakhs)
(D) Admin Cost	52.10	52.10	51.124	0	0
(E) Flexi Pool (20%)	250.10	250.10	229.20	200.00	0
(F) Core Activities					0
(i)AYUSH Services	844.90	844.90	844.90	600.00	600.00
(ii) AYUSH Educational Institutions	25.80	25.80	25.80	750.00	0
(iii) ASU & H drugs Quality Control	51.40	51.40	51.40	0	0
(iv)Medicinal Plant	78.50	78.50	75.667	0	0
Total	1302.80	1302.80	1278.091 (Rs.1150.282 lakhs as central share and Rs. 127.809 lakhs	1550.00	600.00* (Rs.540.00 lakhs as central share and Rs. 60.00 lakhs as State

			as State Share.)		Share.)
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* Mission Directorate approved the Supplementary State Annual Action Plan of **Rs. 600.00Lakhs** 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.	Setting up of 50-bedded Integrated AYUSH Hospital (02 units) (i) at Jakhnidhar District Tehri, and (ii) Tanakpur District, Champawat	02 Units	Rs.600.00 Lakhs (Non-Recurring) @Rs.300.00 lakh per unit for construction and fixture.	600.00	1. State has not submitted DPR,record of right/ownership of land and commitment for creation of regular posts. 2.Mission Directorate approved the proposal subject to the condition that State is required to furnish DPR, record of right/ownership of land and commitment for creation of regular posts.
Flexipool					
1.	Setting up of new AYUSH Wellness centres (02 units) at Nagar Uttarkashi and at Sheetalakhet, Almora	02 Units	(non-recurring) Rs.200.00 Lakhs @Rs.100.00 lakh per unit for construction, fixture and equipment	200	Proposal is not as per the NAM guidelines therefore, Mission Directorate deferred the proposal .
AYUSH Educational Institutions					
1.	Setting up of new Government		(Non-Recurring)	400.00	1. State Govt. has not specified the proposed

	Unani College at PiranKaliyar		Rs.400.00 Lakhs		<p>activities against Rs. 400 Lakhs.</p> <p>2. It is pertinent to mention here that an amount of Rs. 422.51 lakhs has already been approved during 2017-18 for construction purpose. However, progress report has not been furnished by State Govt. Further, as per NAM guideline State Govt. is eligible for Rs. 477.449 Lakhs for Construction and Rs. 150.00 Lakhs for Equipment, Furniture, and Library books.</p> <p>3.Keeping in view above, Mission Directoratedeferred the proposal and suggested that the State Government has to submit this proposal in the next financial year alongwith progress report of the earlier released Grant-in-Aid.</p>
2.	Establishment of Charak Ayurveda Research Institute at Kotadwar, district PauriGarhwal.		(Non-Recurring) Rs.250.00 Lakhs	250.00	<p>1. There is no provision of financial assistance under NAM for establishment of Research Institute.</p> <p>2.Keeping in view, Mission Directoratedeferred the proposal</p>

3.	For setting up of New Institute for Yoga and Naturopathy at Ayurveda University Campus, Harrawala, Dehradun.		(Non-Recurring) Rs. 100.0 Lakhs	100.00	1.State has not furnished proposal as per format of NAM guideline. 2.Keeping in view, Mission Directorate deferred the proposal
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(H) Flexi Pool (20%)	250.10	250.10	229.20	200.00	0
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