

MINUTES OF 3rd MISSION DIRECTORATE MEETING OF NATIONAL AYUSH MISSION (NAM) FOR THE YEAR 2018-19 HELD ON 05.09.2018 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 2018-19 was held in the Conference Hall, Ground Floor, Ministry of AYUSH at 11.00 A.M. on 05.09.2018 under the Chairmanship of Secretary (AYUSH).

2. 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 2018-19. The list of participants is at **ANNEXURE-II**.

3. The Mission Directorate considered the State Annual Action Plans (SAAPs), for the year 2018-19 received from the States/UTs of **Jammu and Kashmir, Uttarakhand, Tripura, Rajasthan, Dadra and Nagar Haveli, Himachal Pradesh, Lakshadweep and West Bengal**.

4. 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 Medicinal Plants. Referring to the implementation of the Mission during last four years, he reminded 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/installments under the Mission. It was further informed that till date Rs. 1312.49 crore has been released under National AYUSH Mission to the States/UTs and it is observed that substantial amount is pending from the States/UTs for utilization. It was also emphasized the need of regular submission of the physical and financial progress of activities undertaken under NAM to the Ministry. Joint Secretary further mentioned that the Ministry has undertaken a series of regional review meetings for taking stock of position of the States/UTs in implementing the approved activities. Some States are performing in a better manner delivering AYUSH services to the public. However, much more is required to be done on the ground for expeditious utilization of resources provided under NAM. From the current Financial Year onwards Ministry intends to approve the plan as early as possible and to release funds quickly for timely implementation of the activities.

5. Secretary(AYUSH) expressed the need of outcome oriented effective implementation of the Mission and informed that regular monitoring mechanism set up has been initiated by the Ministry for the effective monitoring of the Mission. Ministry of AYUSH is also in the process of deploying dedicated website for NAM shortly which would serve as an interactive platform for the States/UTs to share their progress and achievements made under NAM. He also asked the States for expeditious utilization of the limited resources provided to them so that more funds can be sought for the development of AYUSH sector in the States.

6. Secretary, AYUSH suggested that all the States must procure drugs according to the NAM guidelines and SOP for testing of Drugs to ascertain the quality standard should be made by the Ministry of AYUSH. States/UTs should follow these SOP's in periodical testing in ASU&H drugs.

7. After detailed deliberations with the State/UT officials on the proposed SAAP, Mission Directorate approved State Annual Action Plans (SAAPs) with certain conditionalities as given at **Annexure-I**.

The meeting ended with vote of thanks to the Chair.

Annexure-I

Minutes of 3rd Mission Directorate Meeting of National AYUSH Mission (NAM) for the year 2018-19 held on 05.09.2018

1. State Annual Action Plan(SAAP) of Jammu & Kashmir for the year 2018-19

The State Government has submitted the Revised SAAP for an amount of **Rs. 1006.20 Lakhs** under National AYUSH Mission (NAM). **Rs. 804.70 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. 2780.211 lakhs, released as Central Share up to the year 2017-18. In this regard, State representative informed that they have already made an expenditure of Rs. 1333.90 lakhs till date and assured that they will expedite the process of utilization and submit the utilization Certificates as early as possible.

Eligible Resource pool, proposal received and approval of the Mission Directorate for the State of Jammu & Kashmir for the year 2018-19:

Components	Eligible Resource Pool Including State Share(Rs.in Lakhs)	Proposal received (Rs.in Lakhs)	Approval of the Mission Directorate (Rs.in Lakhs)
(A)Admin Cost	32.20	32.20	32.187
(B) Flexi Pool (20%)	154.50	154.50	14.00
(C)Core Activities (80%)			0
(i)AYUSH Services	521.80	721.80	661.27
(ii)AYUSH Education Institutions	15.90	15.90	15.90
(iii) Quality control of ASU & H Drugs.	31.80	31.80	31.80
(iv) Medicinal Plant	48.50	50.00	49.54
Total	804.70	1006.200	804.697* (Central share Rs. 724.227 Lakhs & State share Rs 80.47 Lakhs.)

* Mission Directorate approved the State Annual Action Plan of **Rs. 804.697 Lakhs** as per the following details.

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate
1.	Supply of Essential Drugs/Medicines for AYUSH Standalone Hospital/ Dispensaries	i) 4-AYUSH Hospitals ii) 604 units (558 ISM Dispensaries, 25 AMCHI units and 21 Homeopathy units)	<u>Recurring:</u> i) Rs. 2.50 Lakhs for 4 Hospitals @ Rs. 0.625 Lakhs per unit. ii) Rs. 241.60 Lakhs for 604 units @ Rs. 0.40 Lakhs per unit	244.10	Mission Directorate approved the proposal.
2.	Up-gradation of existing AYUSH Hospitals	4 units	<u>Recurring:</u> Rs. 2.80 Lakhs @ Rs 0.70 Lakhs per for Contingency	2.80	Mission Directorate approved the proposal.
3.	Upgradation of existing AYUSH Dispensaries	Non recurring- 10 units (5 Unani and 4 Ayurveda and 1AYUSH unit at GMC) Haptnar, Dangerpora, Sehpora, Gulzarpora, Wathora, AYUSH unit Doda, Sunjwan, Durung, Bufliaz and Dharmsal	<u>Non-recurring</u> Rs. Rs.100.00 Lakhs for building construction/alteration and renovation @ Rs. 10.00 Lakhs per unit. <u>Recurring:</u> Rs. 57.9 lakhs @Rs.0.10 Lakhs per unit for contingency for all 579 units.	157.90	Mission Directorate approved the proposal for Rs. 157.10 lakhs out of which Rs. 110.00 lakhs as non-recurring assistance for 11 units (one additional Ayurvedic dispensary - Parli Wand) @ Rs. 10.00 lakhs per unit and Rs. 47.1 lakhs as recurring assistance for contingency for 471 AYUSH dispensaries.

		<p><u>Recurring:</u></p> <p>579 units-</p> <p>471 AYUSH Dispensaries (211 Unani units and 260 Ayurveda units),</p> <p>87 new ISM dispensaries, and</p> <p>21 Homeopathic units.</p>			
4	Setting up of 50 Bedded integrated AYUSH hospital	1 unit at Bilawar District Kathua.	<u>Non-recurring</u> Rs.200.00 Lakhs	200.00	Mission Directorate approved the proposal for Rs. 140.27 lakhs only subject to the condition that, State is required to furnish DPR of the proposed 50 bedded integrated AYUSH Hospital at Bilawar, details of the cost estimate, record of land/ ownership of land, map of the land, Building specification, commitment towards creation of regular posts and filling up of posts etc.
5	Public Health Outreach Activity	59 units (117 blocks)	<u>Recurring:</u> @ Rs. 0.34 Lakhs per block	20.00	Mission Directorate approved the proposal.
6.	Behavior Change Communication (BCC)/IEC	At state level, District level (22 districts) and block/institutional level	<u>Recurring:</u> Rs. 20.00 lakhs.	20.00	Mission Directorate approved the proposal.

7.	AYUSH Gram	20 villages of 20 districts (one village per district)	Recurring: Rs. 30.00 Lakhs @ Rs. 1.50 lakhs per village.	30.00	Mission Directorate approved the proposal.
8.	School Health Programme	117 Blocks (59 units)	Recurring: Rs. 20.00 Lakhs @ Rs. 0.34 Lakhs per unit of 2 blocks	20.00	Mission Directorate approved the proposal.
9.	Mobility Support	At State level District level (22 districts)	Recurring: Rs. 27.00 Lakhs @ Rs.5.00 Lakhs for State Level and Rs. 22.00 lakhs @ Rs.1.00 Lakhs per unit for 22 districts.	27.00	Mission Directorate approved the proposal subject to the condition that, State has to provide the monitoring and evaluation report.

Flexipool Component:

1	Training of trainer's programme of ASHAs/ANMs	State level, District level 20 units, PHC level- 133 units and Incentives for 5000 ASHAs /ANMs	Recurring: (i) Rs.6.50 lakhs for Cascading training at State level for 2 units @ Rs. 3.25 lakhs per unit, (ii) Rs. 39.00 lakhs for Cascading training at District level for 20 units @ Rs.1.95 lakhs per unit, (iii) Rs. 80.00 lakhs for Cascading training at PHC level for 133 PHCs (1/3 rd of total no. of PHCs) @ Rs.	140.50	1. In the year 2107-18 Mission Directorate approved an amount of Rs. 59.95 lakhs for Training to ASHAs/ANM workers to the potential of AYUSH with respect to General wellness and preventive health care including prevention of Diabetes Mellitus. However, the progress report is not provided by State till date. 2. Keeping in view above, the Mission Directorate deferred the proposal.
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			0.6015 lakhs per unit and (iv) Rs. 15.00 lakhs for incentives for 5000 ASHAs/ANM@@ Rs. 0.003 lakhs per unit		
2	Organizing International Yoga Day.	i) State level event at two Divisional headquarters. i.e. Jammu and Shrinagar. ii) District level at 20 district headquarters.	<u>Recurring:</u> i) Rs. 6.00 lakhs @ Rs. 3.00 lakhs per unit. ii) Rs. 4.00 lakhs @ Rs. 0.20 lakhs per unit	10.00	Mission Directorate approved the proposal subject to the condition that details of the activities are to be furnished by State.
3	Organizing National Ayurveda Day.	State level and District level	<u>Recurring:</u> Rs. 2.00 Lakhs	2.00	Mission Directorate approved the proposal.
4	Organizing National Unani Day.	State level and District level	<u>Recurring:</u> Rs. 2.00 Lakhs	2.00	Mission Directorate approved the proposal.
ADMIN COST					
1.	Establishment of Programme management	1 unit (Salary of 7 Manpower and Office & Administration expenses,)	<u>Recurring:</u> Rs. 30.84 Lakhs for salaries of 7 Manpower (1 Programme Manager, 1 HMIS manager, 2 Consultants, 1Finance manager, 1Accounts	32.20	Mission Directorate approved the proposal for Rs. 32.187 lakhs as per the NAM guidelines.

			manager & 1 Data Entry Operator). Rs. 1.36 Lakhs for Office & Administration expenses, Travelling expenses & contingency.		
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AYUSH Education Institutions: Rs. 15.90Lakhs have been sought for AYUSH Educational Institutions component of NAM.

S. No.	Name of Institute	Component	Purpose	Approval of Mission Directorate
1.	Govt. Ayurvedic Medical College, Jammu	Setting up of new Institution -1 UG	<u>Non-Recurring</u> Rs. 7.95 lakhs for equipments, furniture and library books	Mission Directorate approved the proposal.
2.	Govt. Unani Medical College, Kashmir	Setting up of new Institution - 1 UG	<u>Non-Recurring</u> Rs. 7.95 lakhs for equipments, furniture and library books	Mission Directorate approved the proposal.

QUALITY CONTROL OF ASU & H DRUGS: State has sought Rs. 31.80 Lakhs under Quality Control of ASU & H drugs component.

Sr. No.	Component	Amount Sought	Approval of Mission Directorate
1	Manpower	<u>Recurring</u> 12.00	Mission Directorate approved the proposal subject to the condition that, State will utilize this amount for salary of manpower of DTL.
2	Publication and dissemination of quality control material.	<u>Recurring</u> 2.00	Mission Directorate approved the proposal.

3	Strengthening of ASU &H drugs control Framework	<u>Recurring</u> 2.80	Mission Directorate approved the proposal.
	Expenditure on ASU &H Drugs sample		
4	Quality testing of Drugs	<u>Recurring</u> 15.00	Mission Directorate approved the proposal subject to the condition that State is required to utilize the amount for testing of 1500 drugs samples as per the NAM guidelines.
<p>Medicinal Plant Component: State has sought Rs. 50.00 lakhs for Medicinal plant component of NAM. The T.S.C of NMPB has Recommended the amount of Rs. 49.54 lakhs for Medicinal plants component with the following suggestions:</p> <p>(i) State may identify the implementing agency.</p> <p>(ii) To submit the physical and financial achievements to the Ministry of AYUSH for the financial years 2015-16, 2016-17 and 2017-18.</p> <p>Keeping in view, Mission Directorate approved the proposal for Rs. 49.54 lakhs subject to the above conditions. Details are furnished at ANNEXURE.</p>			

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. 1278.091 Lakhs** 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 Drugs to AYUSH Wing in allopathic dispensary	206 units (AYUSH Wing in allopathic dispensary)	Recurring: - @ Rs. 0.45lakhs per unit for medicines.	92.70	Mission Directorate approved the proposal subject to the condition that State 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 proposal subject to the condition that State may submit the detailed Action Plan of this activity.
6.	Supply of Essential Drugs	637-AYUSH Dispensaries (535Ayurved, 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 proposal 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 Ayurvedic Pharmacy, Haridwar.		Non-Recurring: Building : 73.00 lakhs Recurring: Manpower:25.00 lakhs	98.00	Mission Directorate approved the proposal subject to the condition that the State is required to submit the details of contractual manpower along with their proposed salary.
3.	Swachhata Action Plan(SAP) and Namami Gange activity.		Recurring: Rs. 60.00 lakhs	60.00	Mission Directorate approved the proposal subject to the condition that the State may be requested to provide progress 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.

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 proposal subject to the condition that the State has to submit justification for Rs. 25.80 lacs along with 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)		
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 .				
Admin Cost:				
1.	Setting up of PMU	1 Unit	Recurring: @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), @Rs. 6.02lakhs are sought for office & administration	52.10 1. Mission Directorate approved the proposal for Rs.51.152 lakh as per NAM guidelines for Admin. Cost.

			expenses, @Rs. 6.00 Lakhs for travelling expenses @ Rs. 6.00 lakhs for contingency.		
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3. State Annual Action Plan(SAAP) of Tripura

The State Government has submitted the SAAP for an amount of **Rs.567.434 lakh** under National AYUSH Mission (NAM) and recommended by Appraisal Committee on 06.08.2018. State has submitted additional proposal of **Rs.6.58 lakh** in the Appraisal Committee meeting and new additional proposal for **Rs.431.40 lakhs** vide e-mail dated 28.08.2018. **Rs. 773.60 Lakhs** were indicated to them as State resource pool. 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. 2240.072 lakhs released as Central Share up to the year 2017-18 . In this regard, the State representative informed that UC of Rs. 252.806 lakhs has already been liquidated. Further they informed that they have already made an expenditure of Rs. 452.80 lakhs till date and assured that they will expedite the process of utilization and submit the utilization Certificates as early as possible. The Mission Directorate also desired that a D.O. letter may be sent to the Health Minister of State Govt. of Tripura from Hon'ble MoS I/C Ministry of AYUSH, requesting them to strengthen the Administrative structure of Tripura.

The representatives of the State Government requested in the meeting to allow them to spend the amount meant for certain activities which are approved in 2017-18 however which was not spent during that particular year. In this regard Mission Directorate directed the State to spent amount for the approved activities and submits the UCs expeditiously.

The Mission Directorate discussed the SAAP and the approval is as follows:

Eligible Resource Pool, Proposal received and Approval of the Misison Directorate for the State of Tripura for the year 2018-19

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs.in Lakhs)	Approval of Mission Directorate
(A)Admin Cost	30.90	4.22	4.221
(B) Flexi Pool (20%)	148.50	646.34	522.920
(C)Core Activities (80%)			0
(i)AYUSH Services	501.80	214.446	167.946
(ii) AYUSH Education Institutions	15.30	0.00	0.00
(iii) Quality control of ASU & H Drugs.	30.50	88.496	0.00
(iv) Medicinal Plants	46.60	51.912	47.880
Total	773.60	1005.414	742.967* (Central share - Rs.668.670 lakhs and State Share- Rs.74.297 lakhs)

* Mission Directorate approved the State Annual Action Plan of **Rs. 742.967 Lakhs** 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.	Upgradation of exclusive Standalone AYUSH Hospitals	2 units (01 Ayu. and 01 Homoeo)	Recurring: For salary of manpower @Rs.8.77 lakhs for State Ayurvedic Hospital, Agartala [@Rs. 35,000/- per month for 1 M.O.(Ayu.), @Rs.17,000/- per month for 1 Ayurvedic Pharmacist, @Rs.10,545/- per month for 1 Striroga Attendant and @Rs.10,545/- per month for 1 Panchakarma Attendant] and @Rs.7.51 lakhs for State Homoeopathic Hospital, Agartala [@Rs.35,000/-for 1 M.O. (Homoeo), @Rs.17,000/- per month for 1 Homoeopathic Pharmacist @Rs.10,545/- per month for 1 Attendant] AND Rs.55,000/- for EPF @Rs.12% on base salary for all staffs up to salary of Rs.15000/-	16.83	The Mission Directorate approved the proposal.

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2.	Supply of essential drugs to AYUSH Hospitals and Dispensaries	109 Dispensaries (36 Ayu. and 73 Homoeo), 270 sub-centres AND 04 Hospitals (State Ayurvedic Hospital, Agartala, RGM Hospital, Kailashahar, T.S.D. Hospital, Udaipur and SDH, Belonia)	<p><u>Recurring:</u></p> <p>For Medicines/Drugs:</p> <p>@ Rs.2.00 Lakhs per unit for Ayu.Dispensaries, @Rs.1.00 Lakhs per unit for Homoeopathy Dispensaries, @Rs.0.50 lakhs per unit for sub-centres</p> <p>@Rs.15.00 lakh per unit for Hospitals for medicines/drugs/ Panchakarma therapy unit.</p>	46.50	Mission Directorate deferred the current proposal and suggested to utilize the grant approved for the year 2017-18 in the FY 2018-19 for the same activity.
3.	Setting up of upto 50 bedded integrated AYUSH hospital	1 Unit at Kailashahar, Unakoti District	<p><u>Recurring:</u></p> <p>Rs.139.916 lakhs for salary of already approved 08 M.O.s & 26 Supporting staff and newly proposed 36 supporting staff, AND</p> <p>Rs.1.20 lakh for office contingency @Rs.10,000/- per month,</p> <p>Rs.3.00 lakh for hiring of vehicle @Rs.25,000/- per month,</p> <p>Rs.5.00 lakh for repair and maintenance of Panchakarma instruments, Rs.2.00 lakh for procurement of Yoga related items.</p>	151.116	<p>1. It is observed that out of the 34 posts sanctioned for the hospital, 19 posts are vacant. However, the State has sought grant for all the 34 posts as well as newly proposed 36 supporting staff.</p> <p>2. Keeping in view, the Mission Directorate approved the proposal subject to the condition that the State has to fill up the vacant posts at the earliest.</p>

Flexipool - Rs.214.94 Lakhs has been sought for Flexible components as detailed below:

1.	Yoga Wellness Centres	20 units [6 DHs(new), 13 SDHs(new), and 1 centre(old) at Tripura Student Health Home]	<p>The State has mentioned that total amount of Rs.119.40 lakh is required for yoga wellness centres:</p> <p><u>Non-recurring:</u> Rs.11.40 lakhs</p> <p><u>Recurring:</u> Rs.108.00 lakhs</p>	24.62	<p>1. The State has projected total amount of Rs.119.40 lakh for this activity. However, fund requirement for FY 2018-19 is Rs.24.62 lakh only.</p> <p>2. They have informed that Rs.94.78 lakh is already available with the State Govt. i.e. Rs.73.00 lakh as per approval of SAAP for FY 2014-15, and Rs.21.78 lakh as per approval of SAAP for FY 2015-16, which may be re-appropriated and utilized for this activity.</p> <p>3. The State has submitted list of the 20 units.</p> <p>4. Keeping in view, the Mission Directorate approved the proposal for Rs. 21.60 lakh for 4 units as recurring assistance @ Rs. 5.40 lakhs per unit for 4 units subject to the condition that State is required to furnish the list of 4 units.</p> <p>Further, Mission Directorate deferred the request of the State Govt. for re-appropriation of the fund earlier approved in previous years and requested the State Govt. to surrender these funds to the Ministry of AYUSH at the earliest.</p>
2.	Setting up of Naturopathy	1 unit (in the existing health facility in west	<u>Non-Recurring:</u> @Rs.26.64 lakhs for	54.00	The Mission Directorate deferred the proposal and

	& Yoga Centre (PPP model)	District with the help of Private Partner)	equipment and transportation, and <u>Recurring:</u> Rs.27.36 lakhs for salary of 10 manpower (2 Homoeo Doctor, 2 Ayurveda doctors, 2 Staff Nurse, 2 Yoga Instructors and 2 Masseurs).		suggested the State Govt. to submit the approval of PPP mode from the State Government.
3.	Upgradation of Standalone AYUSH Hospitals	2 units at (i) State Ayurvedic Hospital, Agartala, (ii) State Homoeopathy Hospital Agartala.	<u>Non-recurring:</u> Rs.33.82 lakhs for setting up of pathological laboratories at 2 units.	33.82	Mission Directorate approved the proposal subject to the condition that the State Govt. may be requested to submit Clarification whether the State Ayurvedic Hospital, Agartala, and State Homoeopathy Hospital Agartala are Standalone AYUSH Hospitals or District Hospitals.
4.	Setting up of upto 50-bedded integrated AYUSH Hospital	50-bedded integrated AYUSH Hospital, Kailashahar	<u>Non-recurring:</u> Rs. 74.00 lakh Rs.16.90 lakhs for setting up of pathological laboratory. Rs. 28.00 lakh for digital X-Ray machine, Rs. 27.00 lakh for ultrasonography machine, Rs. 0.60 lakh for photocopier machine Rs.1.50 lakh for office equipments (computer, printer, scanner etc.)	74.00	Mission Directorate approved the proposal subject to the condition that State is required to furnish the details of PCPNDT Act registration certificate, details of the radiologist and X-Ray technician.

5.	Sports medicines through AYUSH	8 districts in the State	<u>Recurring:</u> @Rs.2.00 lakh per district.	16.00	1. State Govt. has not provided details of action plan they will use to carry out this activity. 2. Keeping in view, the Mission Directorate deferred the proposal and suggested that the State Govt. may submit proposal for Strengthening of District PMU, training programme for AYUSH personnel etc.
6.	Observation of important events on AYUSH	3 units (International day of yoga, Homoeopathy Day, Ayurveda Day)	<u>Recurring:</u> Rs.10.50 lakh for observation of international day of yoga. (@ Rs.3.50 lakh at State level, @Rs.1.00 lakh each for 7 districts) Rs.1.00 lakh for observation of Homoeopathy Day at State Level. Rs.1.00 lakh for observation of Ayurveda Day at State Level.	12.50	Mission Directorate approved the proposal subject to the condition that the State has to submit the detailed action plan for this activity.
Administrative cost:					
1.	PMU	1 unit	<u>Recurring:</u> Rs. 15.12 lakhs for salary of 4 manpower (1 Programme Manager, 1 Finance Manager, 1 Accountant and 1 Computer Assistant). Rs.1.20 lakhs for Office and Administrative	4.22	Mission Directorate approved the proposal for Rs. 4.221 lakh as per NAM guidelines for admin cost.

			<p>expenses,</p> <p>Rs.4.80 lakhs for Travelling expenses,</p> <p>Rs.0.96 lakhs for contingency, Rs.3.00 lakhs for hiring of vehicle to be used by PMU, NAM, Tripura</p> <p>Rs.1.95 lakhs is sought for office equipments.</p> <p>Rs.1.00 lakh as administrative cost for Medicinal Plant Board.</p>		
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Medicinal Plants: Rs.45.332 Lakhs have been sought for Medicinal Plants component of NAM. NMPB has recommended the proposal for **Rs.42.90 lakhs**. Accordingly, Appraisal Committee recommended an amount of **Rs.42.90 lakhs** as per recommendation of NMPB. Further, the additional SAAP for an amount of **Rs. 4.98 lakhs** for flexi activities under medicinal plants component was also approved by **CEO, NMPB which was discussed during the 3rd NAM Appraisal Meeting.**

Mission Directorate approved the proposal for **Rs. 47.88 lakhs. Details are furnished at ANNEXURE.**

Quality Control of ASU&H Drugs: Rs.88.496 lakhs have been sought for Quality Control of ASU&H

	Component	Amount sought (lakhs)	Approval of Mission Directorate
Strengthening of Drug Testing Laboratory			
1	Modern technology Microbiology section in an area of 500 sq.ft	71.00	Mission Directorate deferred the proposal.
2	Manpower for SDTL	17.49	Mission Directorate deferred the proposal.

AYUSH Education Institutions: No proposal for AYUSH Educational Institutions is furnished for FY 2018-19. However, unspent and unutilized fund under this component approved in SAAP 2014-15 to 2016-17 has been proposed for re-appropriation so that fund could be utilized at the earliest. However, the State has not submitted any details in this regard.

Accordingly, the Mission Directorate **deferred** the request of the State Govt. for re-appropriation of the fund earlier approved under this component in SAAP 2014-15 to 2016-17 and requested the State Govt. to surrender those funds to the Ministry of AYUSH at the earliest.

Additional State Annual Action Plan(SAAP) of Tripura for the year 2018-19

The Appraisal Committee has considered earlier SAAP of **Rs.567.434 lakh** and discussed in its meeting on 06.08.2018. However, the State has submitted additional proposal of **Rs.6.58 lakh** in the meeting and new additional proposal for **Rs.431.40 lakhs** vide e-mail dated 28.08.2018 detailed as under:

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
Flexipool - Rs.214.94 Lakhs has been sought for Flexible components as detailed below:					
1.	District Programme Management Unit (DPMU)	8 units/districts namely West, Sepahijala, Gomati, South, Dhalai, Khowai, North, Unokoti	<u>Recurring:</u> @Rs.8.40 lakh per unit for salary of Human Resource (@ Rs.35,000/- per month for District Programme coordinator (M.O.-AYUSH), @Rs.20,000/- per month for Administrative cum Accounts Assistant (AAA), @Rs.15,000/- per month for Office Assistant.)	67.20	The Mission Directorate approved the proposal for Rs. 16.80 lakhs only for 2 districts subject to the condition that the State has to submit the details of the 2 districts where they will be strengthening the district PMU.
2.	Training under AYUSH: The State Govt. has sought Rs.64.20 lakh under this activity details as under:				
	Master trainer for Panchakarma	110 Ayurveda Medical Officers	<u>Recurring:</u> Rs.20.00 Lakh	20.00	Mission Directorate approved the proposal subject to the condition that the rate per person for this training prog. will be same as that of NHM.
	Regular Continued Medical Education Programme	For all Medical Officer (AYUSH)	<u>Recurring:</u> Rs.12.00 Lakh	12.00	Mission Directorate approved the proposal subject to the condition that the rate per person for this training prog. will be same as that of NHM.

	Training programme of Pharmacists (AYUSH) (pharmacists-Homoeo & Ayurveda)	For all Pharmacists Ayurveda.	<u>Recurring:</u> Rs.6.00 Lakh	6.00	Mission Directorate approved the proposal subject to the condition that the rate per person for this training prog. will be same as that of NHM.
	Training programme of Masseurs	For Masseurs	<u>Recurring:</u> Rs.2.10 Lakh	2.10	Mission Directorate approved the proposal subject to the condition that the rate per person for this training prog. will be same as that of NHM.
	Certificate course in Health Care Quality	Batch size- 20 nos. each (10 nos. from Ayurveda & 10 nos. from Homoeopath)	<u>Recurring:</u> Rs.22.80 Lakh (Course Fee- Rs.20.55 Lakh, DA & TA for 20 nos. of participants Rs. 2.25 Lakh)	22.80	Mission Directorate approved the proposal subject to the condition that the programme will be conducted for in-service training of doctors as per NHM guidelines.
	Procurement of Projector & Screen for training	1 unit	<u>Recurring:</u> Rs.1.30 Lakh Projector@Rs.1.20 Lakh Screen @ Rs.0.10 Lakh	1.30	Mission Directorate approved the proposal.
3.	Upgradation of State Ayurvedic Hospital (New Construction)	1 unit	<u>Non-Recurring:</u> Rs.300.00 Lakh for undertaking construction, furniture, fixtures, equipments, etc.	300.00	1. The State Govt. has planned to construct a B+G+3 storied building in the adjacent vacant land of the existing 10-bedded Ayurvedic Hospital. Accordingly, site plan and estimate /DPR has already been prepared within a cost of Rs.569.33 lakh. The State Govt. has submitted the DPR for construction of B+G+3 storied building in the adjacent vacant land of State Ayurved Hospital at Paradise Chowmuhani, Agartala, West Tripura.

					<p>2. Further, in the year 2017-18, the Mission Directorate has approved an amount of Rs.269.33 lakh for setting up of 50-bedded integrated AYUSH Hospital at Paradise Chowmuhani, Agartala, Tripura.</p> <p>3. Keeping in view, the Mission Directorate gave in-principal approval to the project subject to the condition that the State has to establish more than one system of medicine and also to furnish progress report of previous grant-in-aid.</p>
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4. State Annual Action Plan(SAAP) of Dadra & Nagar Haveli

The State Government has submitted the SAAP for an amount of **Rs. 93.536 Lakhs** under National AYUSH Mission (NAM). **Rs. 436.20Lakhs** 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.235.20 lakhs, released as Central Share up to the year 2017-18. In this regard, State representative informed that they have already made an expenditure of Rs. 17.05 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 Dadra Nagar Haveli 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	17.40	5.736	2.554
(B) Flexi Pool (20%)	83.80	0	0
(C) Core Activities (80%)	0	0	0
(i)AYUSH Services	282.90	62.80	61.30
(ii)AYUSH Education Institutions	8.60	0	0
(iii) Quality control of ASU & H Drugs.	17.20	0	0
(iv) Medicinal Plants	26.30	25.00	0
Total	436.20	93.536	63.854* (100% Central Share)

* Mission Directorate approved the State Annual Action Plan of **Rs. 63.854 Lakhs** as per the following details.

SN	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought	Approval of Mission Directorate
AYUSH SERVICES : ESSENTIAL ACTIVITIES					
1	Co-location at PHCs	7 PHCs	Recurring: @ Rs.3.00 Lakh medicine and @ Rs. 0.3 lakhs for contingency	23.10	Mission Directorate approved the proposal.
2	Co-location at CHCs	2 CHCs Rakholi and Dadra (Ayurveda and Homoeo)	Recurring for Medicine @ Rs. 5.50 lakhs per unit	11.00	Mission Directorate approved the proposal for Rs. 10.00 lakhs @ Rs. 5.00 lakhs per unit for 2 units as per NAM guidelines.
3.	Co-location at SDH	1 SDH at Khanvel (Ayurveda and Homoeo)	Recurring for Medicine: @ Rs. 5.50 lakhs per unit	5.50	Mission Directorate approved the proposal for Rs. 5.00 lakhs as per NAM guidelines.
4	Supply of Essential Drugs	1 AYUSH dispensary (Ayurveda & Homoeopathy)	Recurring for Medicines @ Rs. 2.00 lakhs for Ayurveda and @ Rs. 1.00 lakh for Homoeopathy unit	3.00	Mission Directorate approved the proposal.
5	Upgradation of AYUSH Dispensary	2 Dispensaries (1Ayurveda and 1 Homoeopathy)	Recurring assistance @ Rs. 0.1 lakhs.	0.20	Mission Directorate approved the proposal subject to the condition that UT is required to furnish the list of dispensaries with location.
6	BCC/IEC Activity	1 unit	Recurring: Rs.20.00 lakhs	20.00	Mission Directorate approved the proposal.
ADMN. COST					
1.	Establishment of PMU	1 Unit	Recurring- 2. Rs. 4.44 lakhs for salary of 2 Manpower (Program Assistant-1 and Data Entry Operator-1), 3. Rs. 1.20 lakhs @ Rs.	5.736	Mission Directorate approved the proposal Rs. 2.554 lakhs for admin cost as per NAM guidelines.

			5000/- per person for 2 manpower (SPM-1 and SFM-1) as honorarium for service of implementation & monitoring of National AYUSH Mission 4.		
<p>Medicinal Plants Component: UT has sought Rs. 25.00 lakhs under this component. Mission Directorate deferred the proposal.</p>					

5. State Annual Action Plan (SAAP) of Rajasthan

The State Government has submitted the SAAP for an amount of **Rs. 5083.23 Lakhs** under National AYUSH Mission (NAM). **Rs. 5037.00 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.12576.317 lakhs, released as Central Share up to the year 2017-18. In this regard, State representative informed that they have already submitted UC of Rs.1775.969 lakh and same has been liquidated. Further they informed that they have already made an expenditure of Rs. 4614.37 lakhs till date and assured that they will expedite the process of utilization and submit the utilization Certificates as early as possible.

Resource Indicated, Proposal received from the State of Rajasthan and approval of Mission Directorate for the year 2018-19

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs.in Lakhs)	Approval of Mission Directorate (Rs. in Lakhs)
(A)Admin Cost	201.50	201.50	201.478
(B) Flexi Pool (20%)	967.10	0.00	0.00
(C)Core Activities (80%)			
(i)AYUSH Services	3266.10	4370.43	4306.43
(ii) AYUSH Education Institutions	99.80	0.00	0.00
(iii) Quality control of ASU & H Drugs.	198.80	256.67	256.67
(iv) Medicinal Plants	303.70	254.63	272.379
Total	5037.00	5083.23	5036.957* (Central share Rs. 3022.174 lakhs and State share Rs. 2014.783 lakhs)

* Mission Directorate approved the State Annual Action Plan of **Rs. 5036.957 Lakhs** 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	1582 Units (1348 Ayu., 117 Homoeo & 117 Unani)	Recurring: @Rs.0.30 Lakhs per unit for Ayurveda, Unani and Homoeopathy units for medicines/drugs.	425.60	Mission Directorate approved the proposal.
2.	Co-location of AYUSH facilities at CHCs	432 CHCs (225 Ayu., 65 Homoeo & 142 Unani)	Recurring: @Rs.0.30 Lakhs per unit for Ayurveda, Unani and Homoeopathy units for medicines/drugs.	129.60	Mission Directorate approved the proposal.
3.	Co-location of AYUSH facilities at DHs	145 DHs (80 Ayu., 33 Homoeo & 32 Unani)	Recurring: @Rs.0.30 Lakhs per unit for Ayurveda, Unani and Homoeopathy units for medicines/drugs.	43.50	Mission Directorate approved the proposal.
4.	Supply of essential drugs to AYUSH Dispensaries	3562 AYUSH Dispensaries (3323 Ayu., 99 Unani, 140 Homoeo)	Recurring: @Rs.0.30 Lakhs per unit for Ayurveda, Unani and Homoeopathy units for medicines/drugs.	1068.60	Mission Directorate approved the proposal.
5.	Supply of essential drugs to AYUSH Hospitals	140 AYUSH Hospitals (123 Ayu., 11 Unani, 06 Homoeo)	Recurring: @ Rs.1.90 Lakhs per unit for Ayu., @ Rs.0.50 Lakhs per unit for Homoeopathy and @Rs.1.00 Lakhs per unit for Unani units for medicines/drugs.	247.70	Mission Directorate approved the proposal.
6.	Upgradation of exclusive/stand-alone AYUSH	140 units (123 Ayu., 11 Unani, 06 Homoeo)	Recurring: @Rs.0.25 lakhs per unit for	35.00	Mission Directorate approved the proposal.

	Hospitals	Homoeo)	Medicine /drug/contingency		
7.	Upgradation of existing/stand-alone AYUSH Hospital	1 unit at Govt. Ayurved Hospital, Nagar, Bharatpur	<u>Non-Recurring:</u> Rs.75.00 Lakh for infrastructure/ construction/ renovation	75.00	<p>1. Financial year 2010-11, under the erstwhile CSS scheme of Hospitals and Dispensaries, non-recurring assistance of Rs.50.00 lakhs was approved under the component of upgradation of AYUSH Hospital for construction, renovation of existing premises, furniture, fixtures, equipment etc. for Ayurvedic Hospital at Bharatpur.</p> <p>2. As per NAM guidelines, State is eligible for an amount of Rs.25.00 lakh only (non-recurring) for Ayurvedic Hospital at Bharatpur under upgradation of existing/stand-alone AYUSH Hospital .</p> <p>4. Keeping in view above, Mission Directorate approved the proposal for Rs. 25.00 Lakhs only as per NAM guidelines.</p>

8.	Upgradation of existing AYUSH Dispensaries	4063 units) (3538 Ayurveda, 218 Homoeo, 262 Unani)	<u>Recurring:</u> Rs.394.25 Lakhs For contingency @Rs.0.10 lakhs per unit for 3822 units and @Rs.0.05 lakhs / unit for 241 units.	394.25	Mission Directorate approved the proposal.
9.	Upgradation of existing AYUSH Dispensaries	82 units (80 Ayurveda, 02 Unani)	<u>Non-Recurring:</u> Rs.1217.18 Lakh @Rs.15.00 lakhs per unit for 81 units and @Rs.2.18 lakh per unit for 1 unit at Barmer for construction/renovation.	1217.18	Mission Directorate approved the proposal.
10.	Upgradation of existing AYUSH Dispensaries	71 units (68 Ayurveda, 01 Homoeo, 02 Unani)	<u>Non-Recurring:</u> Rs.284.00 Lakh @Rs.4.00 lakhs per unit for equipment/furniture.	284.00	Mission Directorate approved the proposal.
11	Setting up of new upto 50-bedded integrated AYUSH Hospital	1 unit at Talwandi, Kota, Rajasthan	<u>Non-Recurring:</u> Rs.450.00 Lakh for infrastructure/construction/renovation	450.00	1. During 2016-17, 4 units of upto 50-bedded integrated AYUSH Hospitals at Bhilwara, Ajmer, Churu and Bikaner have been approved @Rs.450.00 lakh per unit. However, State Govt. has not submitted any progress report of the approved 04 units of 50-bedded hospital till date which is required to be furnished. 2. During the Mission Directorate meeting State representatives requested that a

					<p>proposal for setting up of 50 bedded integrated AYUSH hospital at Jaipur should be considered instead of Kota.</p> <p>3. Keeping in view above, Mission Directorate in principal approved the proposal for Rs. 436.00 lakhs only for Jaipur subject to the condition that State has to submit the DPR, record of land, ownership of land, Cost estimate, Commitment of creation of posts and filling up of regular posts.</p>
Administrative cost:					
1.	PMU	1 unit	<p>Recurring:</p> <p>Rs.40.80 lakh are sought for mobility support for 34 units at District level @ Rs.1.20 lakh per unit.</p> <p>Rs.26.78 lakh are sought for computer system with manpower at 35 units (34 units at District level and 01 unit at State level) @Rs.8500/- for 9 months.</p> <p>Rs.133.92 lakh are sought for SPMU Management.</p>	201.50	<p>Mission Directorate approved the proposal for Rs. 201.478 Lakhs as per NAM guidelines.</p>

Medicinal Plants: Mission Directorate **approved** the proposal for **Rs.272.379 lakhs** with a condition that State is required to submit the details for Rural Collection Centre and District Collection Centre. **Details are furnished at ANNEXURE.**

Quality Control of ASU&H Drugs: Rs.256.67 Lakhs have been sought for Quality Control of ASU&H Drugs component of NAM and same has been forwarded to concerned section for the comments as follows:

SI No.	Component	Per unit Cost (Recurring and Non-Recurring amount separately)	Amount sought	Approval of Mission Directorate
1	State Drug Testing Laboratory of ASU&H drugs, Ajmer		14.87	Mission Directorate approved the proposal.
	1. Equipment	12.85 (non-recurring)		
	2. Chemical reagent etc.	2.02 (recurring)		
2	Strengthening of State Pharmacies		241.80	Mission Directorate approved the proposal for Rs. 47.10 lakh as non-recurring assistance for Govt. Pharmacy, Ajmer.
	Govt. Pharmacy, Ajmer	47.10		
	a) Infrastructure (Construction & Renovation)			
	Govt. Pharmacy, Jodhpur	8.50		Mission Directorate approved the proposal for Rs. 8.50 lakh for Govt. Pharmacy, Jodhpur as non-recurring assistance
	a) Equipments			
	Govt. Pharmacy, Udaipur	120.20		Mission Directorate approved the proposal for Rs. 120.20 lakh for Govt. Pharmacy, Udaipur subject to the condition that the State Govt. has to provide the details of the activity.
	Govt. Pharmacy, Bharatpur	66.00		Mission Directorate approved the proposal for Rs. 66.00 lakh for Govt. Pharmacy, Bharatpur subject to the condition that the State Govt. has to provide the details of the activity.

6. State Annual Action Plan (SAAP) of Himachal Pradesh:

The State Government has submitted the Revised SAAP for an amount of **Rs. 927.39 Lakhs** under National AYUSH Mission (NAM). **Rs. 758.6 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. 1754.619 lakhs, released as Central Share up to the year 2017-18. In this regard, State representative informed that they have already made an expenditure of Rs. 730.58 lakhs till date and assured that they will expedite the process of utilization and submit the utilization Certificates as early as possible.

Summery sheet of resource pool indicated, proposal received and approval of Mission Directorate for State of Himachal Pradesh for the year 2018-19

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approval of Mission Directorate
(A) Admin. Cost	30.30	25.20	25.20
(B) Flexi Pool (20%)	145.70	27.00	27.00
(C) Core Activities	0	0	0
(i) AYUSH Services	492.00	562.49	562.49
(ii) AYUSH Educational Institutions	15.00	15.00	0.00
(iii) Quality Control of ASU & H Drugs	29.90	272.70	80.16
(iv) Medicinal Plants	45.70	63.75	63.75
Total	758.60	966.14	758.60* (Central share Rs. 682.74 lakhs and State share Rs. 75.86 lakhs)

* Mission Directorate approved the State Annual Action Plan of Rs. 758.60 Lakhs as per the following details.

S. No	Component/ Activity	No. of units proposed	unit cost sought	Amount sought	Approval of the Mission Directorate.
AYUSH SERVICES : ESSENTIAL ACTIVITIES					
1.	Supply of essential drugs to AYUSH Hospital	34 units	Recurring assistance : @ 0.50 lakhs per unit	17.00	Mission Directorate the proposal for an amount of Rs.17.00 lakh.
2.	Supply of essential drugs to AYUSH Dispensaries	1196 Dispensaries (AHC-1150, UHC-03, AMCHI-04 and HHC-14)	Recurring assistance : @ Rs. 0.15 lakhs per unit	179.94	Mission Directorate the proposal for an amount of Rs. 179.94 lakh.
3.	Upgradation of AYUSH Hospital for instruments & equipments	8 Ayurveda Hospital (Chamba, Hamirpur, Manvi, Mandi, Solan, Una, Shimla and Paprola) and 2Panchakar ma units of 10 bedded Ayurvedic Hospital at Lambloo (Hamirpur Distt.) and Halder-Kona.	Non-recurring assistance: @ Rs. 0.50 lakhs per unit for Kharsutra units of 8 Ayurveda Hospital and @ Rs. 5.00 lakhs for procuring equipments, medicines & manpower in 2 Panchakarma units.	14.00	Mission Directorate the proposal for an amount of Rs.14.00 lakh.
4.	Upgradation of AYUSH Dispensaries	358 AYUSH Dispensaries	Non-recurring assistance: @ Rs. 0.10 lakhs per unit for 350 AYUSH Dispensaries for diagnostic instruments like Glucometer, BH Meter, Steriliser, and Weighing Scale. @ Rs. 0.25 lakhs for 50 AYUSH Dispensaries for creating provision for functionality of Toilets. @ Rs. 0.25 lakhs	226.75	Mission Directorate approved the proposal.

			for 1 Unani Health Centre for Cupping instrument. @ Rs. 0.50 lakhs for 358 AYUSH Dispensaries for creating provisions for accessibility to AHC for Specially abled patients and protection measures for stray cattle's and mongers of society.		
5.	Public Health Outreach activity	12 Districts	Recurring assistance: Rs. 24.00 lakhs @ Rs. 1.00 lakhs per districts and Rs. 6.00 lakhs @ 0.50 lakhs per district.	30.00	Mission Directorate approved the proposal the proposal for an amount of Rs.30.00 lakhs.
6.	Behavior Change Communication (BCC)/IEC	12 districts	Recurring assistance: @ Rs. 1.25 lakhs per district.	15.00	Mission Directorate approved the proposal the proposal.
7.	Mobility Support	12 districts	Recurring assistance: @ 1.50 lakhs per district and @ Rs. 4.80 lakhs for Directorate of Ayurveda.	22.80	Mission Directorate approved the proposal the proposal.
8.	School Health Programme	3 districts i.e. Kangra, Mandi and Shimla covering 1 block in each district.	Recurring assistance: @ Rs. 19.00 lakhs per district.	57.00	Mission Directorate approved the proposal the proposal.
FLEXIBLE ACTIVITIES:					
1.	AYUSH Wellness Centre through AYUSH including Yoga	18 units	Recurring assistance: @ 1.50 lakhs per unit for providing free supply of medicine.	27.00	Mission Directorate approved the proposal the proposal.
AYUSH EDUCATION INSTITUTION: Under this activity, State has sought an amount of Rs. 15.00 Lakhs:					

1.	Govt. Pharmacy College, Joginder Nagar Distt. Mandi.	1	Bio-fencing of the college premises by Non-Conventional Energy Sources; Rs.5 lakh	15.00	Mission Directorate deferred the proposal.
			Starting of D. Pharmacy course in this financial year Rs.10 lakh		

QUALITY CONTROL OF ASU & H DRUGS: State has sought an amount of Rs. 272.70 Lakhs.

1.	Existing State Drug Testing Laboratory of ASU&H drugs, Jogindernagar	-	Non Recurring (Rs. In lakhs)	75.00	Mission Directorate approved the proposal for an amount of Rs. 30.16 lakh only as non recurring assistance subject to the condition that the State has to furnish the details of the equipment proposed to be purchased from this grant.
		a) Infrastructure	5.00		
		b) Equipments			
		Microbiology lab	21.80		
		Chemistry lab	39.20		
		Pharmacognosy lab	09.00		
2.	Strengthening of State Pharmacies	(i) Govt. Pharmacy, Jogindernagar		197.70	Mission directorate approved Rs.35.00 lakhs as Non recurring for Infrastructure subject to the condition that State is required to furnish the detail of Building plan, equipment and Manpower be provided.
		a) Machinery	Non recurring 77.00		
		b) Infrastructure	Non recurring 35.00		
		(ii) Govt. Pharmacy, Paprola			
		a) Machinery & Equipments	Non recurring 11.00		Mission directorate approved the proposal subject to the condition that State is required to furnish the detail of Building plan, equipment and Manpower be provided.
		b) Manpower	Recurring 4.00		
		(iii) Govt. Pharmacy, Majra			
		a) Machinery & Equipments	Non recurring 70.70		

Medicinal Plants component: - Mission Directorate approved the proposal for **Rs. 63.75 lakh. Details are furnished at ANNEXURE.**

ADMIN. COST

1.	SPMU	-	<p>Recurring assistance: Rs. 10.00 Lakhs for capacity building (Training Workshop for Yoga and Panchakarma) and Rs. 15.20 lakhs for establishment of PMU i.e. salary of PMU at Directorate level Rs. 4.50 lakhs @ Rs. 50,000/- per month, Rs. 1.20 lakhs for Computer system and Rs. 9.50 lakhs for purchase of vehicle for mobility support.</p>	25.20	Mission Directorate approved the proposal as per NAM guidelines for Admin cost. However, as per NAM guidelines there is no provision of purchase of Vehicle.
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7. State Annual Action Plan(SAAP) of Lakshadweep under NAM

The State Government has submitted the Revised SAAP for an amount of **Rs. 310.30 Lakhs** under National AYUSH Mission (NAM). **Rs. 280.00 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.762.669 lakhs, released as Central Share up to the year 2017-18. In this regard, State representative informed that they have already made an expenditure of Rs. 213.46 lakhs till date and assured that they will expedite the process of utilization and submit the utilization Certificates as early as possible.

Summery sheet regarding resource indicated, proposal received and approval of Mission Directorate for the UT of Lakshadweep for the year 2018-19:

Components	Eligible Resource Pool Including State Share (Rs.in Lakhs)	Proposal received (Rs.in Lakhs)	Approval of the Mission Directorate (Rs.in Lakhs)
(A)Admin Cost	11.20	33.70	10.308
(B) Flexi Pool (20%)	53.80	4.90	4.9
(C)Core Activities (80%)			
(i)AYUSH Services	181.50	271.70	242.50
(ii)AYUSH Education Institutions	5.50	0	0.00
(iii) Quality control of ASU & H Drugs.	11.10	0	0.00
(iv) Medicinal Plant	16.90	0	0.00
Total	280.00	310.30	257.708* (100% Central Share)

* Mission Directorate approved the State Annual Action Plan of **Rs. 257.708 Lakhs** as per the following details.

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
Core Activities of AYUSH Services					
1	Co-location of AYUSH facilities at PHCs	08 PHCs (04 Ayurveda- 03 old unit and 01 new unit, and 04 Homoeo- 02 old and 02 new units)	Recurring: @Rs.3.30 Lakhs per unit for medicines	26.40	Mission Directorate approved the proposal for Rs.24.00 lakh only @ Rs. 3.00 lakhs per unit as per the NAM guidelines.
2	Co-location of AYUSH facilities at CHCs	6 CHCs (3 Homoeo and 3 Ayur)	Recurring: @ Rs.5.50 Lakhs per unit for medicines	33.00	Mission Directorate approved the proposal for Rs.30.00 lakhs only @ Rs. 5.00 lakhs per unit as per NAM guidelines.
3	Co-location of AYUSH facilities at DH	4 DHs (2 Homoeo and 2 Ayur)	Recurring: @ Rs.5.70 Lakhs per unit for medicines	22.80	Mission Directorate approved the proposal for Rs.20.00 lakhs only @ Rs. 5.00 lakhs per unit as per NAM guidelines.
4	Supply of essential drugs to AYUSH Hospitals	02 AYUSH Hospitals (1 Ayurveda, 1 Homoeo)	Recurring: @ Rs.20.00 lakhs for Ayurveda and @Rs.10.00 lakh for Homoeopathy medicine/drugs	30.00	Mission Directorate approved the proposal for Rs.9.00 lakhs only @ Rs. 4.50 lakhs per unit as per NAM guidelines.
5	Public Health Outreach Activity	2 -Units covering 2000 beneficiaries each	Recurring: @ Rs. 5.00 lakhs per unit.	10.00	Mission Directorate approved the proposal.

6	Behavior Change Communication(BCC/IEC)	05 AYUSH Dispensaries (Agatti, Kadmath, Minicoy, Androth and Chetlah-Bitra islands)	Recurring: @ Rs. 0.60 lakhs per unit	3.00	Mission Directorate approved the proposal.
7	Setting up of one upto 50-bedded integrated AYUSH Hospital (Ayurveda and Homoeopathy)	1 unit at Kavaratti, Lakshadweep.	Recurring: Rs.79.416 Lakhs are sought for salaries of 41 staff Rs.30.00 Lakhs are sought for medicine/ drugs/ contingency Rs.7.00 lakh are sought for travelling expense of staff. Rs.12.00 lakh are sought for office expenses (telephone charges/stationary/contingency/IT tools etc.) Rs.15.00 lakh are sought for other charges (diet/cooking gas/ other expenses).	143.50	1. Mission Directorate has approved one unit of upto 50-bedded integrated AYUSH Hospital at Kavaratti in the year 2016-17 for Rs. 195.80 lakh subject to the condition that UT has to furnish the details of the record of right/ownership right of the land, Creation of regular posts/commitment towards filling up of regular posts and the Detailed Project report (DPR). 2. During the Mission Directorate meeting the UT representative informed that one multi-specialty hospital is to be set up by the UT of Lakshadweep at Karavati where 2000 square feet of land is available for setting up of a 50 bedded integrated AYUSH hospital. Further they informed that, they have appointed the contractual manpower and sought the Recurring assistance for the salary. 3. Keeping in view above, the Mission Directorate approved the proposal subject to the condition that

					UT has to furnish the details of the record of right/ownership right of the land, Creation of regular posts/commitment towards filling up of regular posts and the Detailed Project report (DPR).
8	School Health Programme		<p>Recurring:</p> <p>Rs.0.60 lakh for AYUSH Health and Nutrition education,</p> <p>Rs.0.60 lakh for live Yoga practice programme</p> <p>Rs.0.60 lakh for Health Screening.</p>	3.00	Mission Directorate approved the proposal.
Flexible Activities:					
1	AYUSH Wellness centres including Yoga	2 units at Kavaratti, Lakshadweep (Fitness centre and Yoga centre).	<p>Recurring:</p> <p>Rs.1.980 Lakhs for salary of physiotherapist, Rs.1.584 lakhs for salary of Yoga Instructor and Rs. 1.320 lakhs for salary of Masseur.</p>	4.9	Mission Directorate approved the proposal subject to the condition to submit details of the action-plan to carry out this activity.
Admin Cost					
1.	Establishment of PMU in the State	1 Unit	<p>Recurring-</p> <p>@Rs. 12.672 lakhs for Salary of 5 manpower i.e. Program Manager,</p>	33.70	Mission Directorate approved the proposal for Rs. 10.308 lakhs as per NAM guidelines.

			<p>Accounts Assistant, Data Entry Operator, Attendent / MSE and Finance Manager)</p> <p>@Rs.10.00 Lakhs for office & administration expenses</p> <p>Rs.1.00 lakh for IT tools,</p> <p>Rs.8.00 lakh for Travelling expenses,</p> <p>Rs.0.70 lakh for contingency,</p> <p>Rs. 0.80 lakh for audit,</p> <p>Rs.0.50 lakh for AMC.</p>		
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8. State Annual Action Plan(SAAP) of West Bengal under NAM

The State Government has submitted the SAAP for an amount of Rs. 3664.16 Lakhs under National AYUSH Mission (NAM). Rs. 3490.80 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.5348.784 lakhs, released as Central Share up to the year 2017-18. In this regard, State representative informed that they have already made an expenditure of Rs. 1547.80 lakhs till date and assured that they will expedite the process of utilization and submit the utilization Certificates as early as possible.

State representative informed that State has submitted UC for an amount of Rs1096.52 lakhs. However, it could not be liquidated due to certain shortcomings and therefore assured that they will submit the revised UC along with supporting documents very soon and also will also submit the UC for an amount of Rs.300.00 lakhs will also be submitted since the process of audit is in final stage.

Summery sheet regarding resource indicated, proposal received and approval of the Mission Directorate for the State of West Bengal for the year 2018-19:

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs.in Lakhs)	Approval of the Mission Directorate
(A)Admin Cost	139.60	136.85	128.827
(B) Flexi Pool (20%)	670.20	729.69	170.50
(C) Core Activities (80%)			0
(i)AYUSH Services	2263.50	2347.09	2194.34
(ii) AYUSH Education Institutions	69.20	102.65	395.33
(iii) Quality control of ASU & H Drugs.	137.80	137.00	137.00
(iv) Medicinal Plants	210.50	210.88	194.701
Total	3490.80	3664.16	3220.698* (Central Share- Rs.1932.419 lakh, State Share - Rs.1288.279 lakh)

* Mission Directorate approved the State Annual Action Plan of **Rs. 3220.698 Lakhs** as per the following details.

Sl. No.	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate
Core Activities of AYUSH Services					
1.	Supply of essential drugs to AYUSH Hospitals and Dispensaries	2069 units (521 Ayu.,1538 Homoeo and 3 Unani) And 07 AYUSH Educational Institutions (03 Ayurveda and 04 Unani)	Recurring: @Rs.1.00 Lakhs per unit for 296 State Ayu. Dispensaries, @Rs.2.00 Lakhs per unit for 25 speciality clinics & wings @ Rs.0.50 Lakhs per unit for 200 Ayu. Dispensaries at Gram Panchayat Levels, @Rs. 0.20 Lakhs per unit for 1538 Homoeo Units, @ Rs.1.50 Lakhs per unit for 3 unani units and @Rs.7.00 lakhs per unit for 2 Ayu. Educational Institutes (1 UG and 1 PG) and @ Rs.4.00 Lakhs per unit for 04 Ay. Pharmacy Institute and @Rs.4.00 lakh per annum for each unit of 04 Homoeopathic Educational Institutes for	520.10	Mission Directorate approved the proposal for Rs.481.26 lakhs for supply of AYUSH drugs to Dispensaries (@Rs.1.00 Lakhs per unit for 296 State Ayu. Dispensaries, @Rs.2.00 Lakhs per unit for 25 speciality clinics & wings @ Rs.0.50 Lakhs per unit for 200 Ayu. Dispensaries at Gram Panchayat Levels, @Rs. 0.02 Lakhs per unit for 1538 Homoeo Units, @ Rs.1.50 Lakhs per unit for 3 Unani units) only.

			medicines/drugs.		
2.	Upgradation of existing AYUSH Dispensaries – for establishment of AYUSH OPD clinics in PHCs as Model OPDs	38 units	<p><u>Non-Recurring:</u></p> <p>@ Rs.15.00 lakhs per unit for infrastructure, @Rs.4.00 lakh per unit for equipment/furniture</p> <p><u>Recurring:</u></p> <p>@Rs.1.00 lakh per unit for contingency.</p>	760.00	Mission Directorate approved the proposal for Rs.725.80 lakhs only (Rs.722.00 lakhs as non-recurring assistance and Rs.3.80 lakh as recurring assistance) as per NAM guidelines.
3.	Upgradation of existing AYUSH Dispensaries	692 units	<p><u>Recurring:</u></p> <p>@Rs.0.10 lakh per unit for contingencies.</p>	69.20	Mission Directorate approved the proposal.
4.	Setting up of 50-bedded Integrated AYUSH Hospitals	2 units (at Topsikhata, Alipurduar and at Paschim Midnapore district).	<p><u>Non-Recurring:</u></p> <p>Rs.79.71 lakhs for balance work of landscaping etc surrounding the building for 50-bedded hospital at Topsikhata, Alipurduar.</p> <p>Rs.300.00 lakhs for construction purpose for 50-bedded Integrated AYUSH Hospital at Paschim Midnapore district</p> <p><u>Recurring:</u></p>	529.71	Mission Directorate approved the proposal of Topsikhata, Alipurduar for an amount of Rs.150.00 lakhs (Recurring) only subject to the condition that State is required to furnish the status of utilization of previous approved recurring amount of Rs.150.00 lakh of the year 2017-18. Further, Mission Directorate approved the proposal for Rs. 300.00 lakhs as non-recurring assistance for Paschim Midnapore district.

			Rs.30.00 lakhs for running the Hospital and Rs.120.00 lakhs for salary for 50-bedded hospital at Topsikhata, Alipurduar.		
5.	Mobility support	23 units (22 units at district level and 1 unit at state level)	Recurring: @Rs.5.00 lakh per annum for 1 unit and @Rs.1.20 lakhs per annum for 22 units at district level.	31.40	Mission Directorate approved the proposal.
6.	AYUSH Gram	11 units	Recurring: @ Rs. 6.58 lakhs per unit	72.38	Mission Directorate approved the proposal.
7.	School Health Programme	150 blocks in 11 districts	Recurring: @ Rs.0.50 lakhs per block.	75.00	Mission Directorate approved the proposal.
8.	Public Health Outreach Activities	28 districts	Recurring: Per unit cost not mentioned.	268.80	Mission Directorate approved the proposal subject to the condition that that the State has to submit per unit cost for this activity.
9	Behaviour Change Communication(BCC) program	23 units (1 at State level and 22 at districts level)	Recurring: Rs. 4.00 lakh @Rs.2.00 lakh per unit for two meetings, one at south Bengal and another in north Bengal. Rs.5.50 lakh @Rs. 0.25 lakh	20.50	Mission Directorate approved the proposal.

			for 1 meeting in all 22 districts of west Bengal (except State HQ in Kolkata), Rs.11.00 lakh @Rs.0.50 lakh per unit for activities and distribution of pamphlets/booklets along with hoardings.		
Flexible Activities:					
1.	IEC program	3410 Gram Panchayats and 2540 wards/Barougs in 127 urban local bodies	Recurring: @Rs. 0.01 lakh per unit for 3410 Gram Panchayats @Rs. 0.01 lakh per unit for 2540 wards/Barougs	59.50	Mission Directorate approved the proposal.
2.	International Yoga Day	1 at State level	Recurring:	10.00	Mission Directorate approved the proposal.
3	For celebration of National Ayurveda Day, Homoeopathy Day and Unani Day	3 units	Recurring: @Rs.2.00 lakhs for National Yoga Day, @Rs.2.00 lakhs for National Homoeopathic Day and @Rs.1.00 lakhs for National Unani Day.	5.00	Mission Directorate approved the proposal.

4	AYUSH Fairs	19 district Head Quarters	Recurring: @ Rs.5.00 lakhs for each unit.	95.00	The Mission Directorate approved an amount of Rs. 5.00 lakhs only for one unit at Gangasagar.
5	AYUSH Wellness centres	12 units (08 Ayurveda and 04 Homoeopathy)	Recurring: @Rs.6.00 lakhs per unit.	72.00	Mission Directorate approved the proposal.
6	Training of Nodal Teachers in School Health Programme AYUSH	19 districts	Recurring: @Rs.1.00 lakhs per unit	19.00	Mission Directorate approved the proposal.
7	Establishment of Yoga College in the State			100.00	1. The State has submitted that since the budget allocation of AYUSH Educational Institution is very meager this year, so the funds under flexi-pool may be utilized for funding of projects of AYUSH Educational institutions.
8	AYUSH Educational Institutions	-	Non-Recurring:	279.19	2. The comments of this proposed amount is reflected in the component of AYUSH Educational Institutions.

1. Core Activities for AYUSH Educational Institution: Rs.102.65 lakhs has been sought for AYUSH Educational Institution. The comments are as under:

Rs.481.84 lakhs (i.e. Rs.379.19 lakhs under Flexi Pool + Rs.102.65 lakhs under AYUSH Educational Institutions of NAM). The details of the proposal received and comments of examination are as under: -

S. No.	Name of Institute	Component	Amount Purpose	Approval of Mission Directorate
1.	J.B. Roy State Ayurvedic Medical College & Hospital, Kolkata	1-UG	Rs.102.65 (i.e. Rs.50.00 lakhs for capital works +	Admissible amount under UG component: <u>Capital works</u> : 210.00 lakhs <u>Other Charges</u> : 90.00 lakhs Detail of GIA released earlier:-

			Rs.52.65 lakhs for other purposes	<p>Capital works: 148.00 lakhs(2011-12) During 2017-18- Rs. 60.42 lakhs (i) Capital works: 36.06 lakhs (ii) Other Charges : 24.36 lakhs</p> <p>Therefore, State is eligible for Rs. 91.58 lakhs during 2018-19. (i) Capital works: 25.94 lakhs (ii) Other Charges : 65.64 lakhs</p> <p>Keeping in view, Mission Directorate approved the proposal for Rs.78.59 lakhs only (Rs.25.94 lakhs for capital works and Rs.52.65 lakhs for other purpose) subject to the condition that State is required to furnish the approved plan from any Govt. agency for capital works and list of equipment/ furniture etc. with their approximate cost.</p>
2.	Yoga & Naturopathy Degree College at Belur State General Hospital, Howrah	Setting up of new institute	Rs.100.00 lakhs for construction	Mission Directorate approved the proposal subject to the condition that State is required to furnish the DPR.
3.	Midnapore Homoeopathic Medical College & Hospital, Distt. Paschim Midnapore	1-UG	Rs.48.52 lakhs (i.e. Rs.20.37 lakhs for Capital Works + Rs.28.15 lakhs for Renovation & Furniture(Mission Directorate approved the proposal.
4.	The Calcutta Homoeopathic Medical College & Hospital	1-UG	Rs.48.82 lakhs for other purposes	Mission Directorate approved the proposal for Rs.3.45 lakhs subject to the condition that State is required to furnish the list equipment/furniture/instruments etc.
5.	D.N. De Homoeopathic	1-PG	Rs.60.00 lakhs for	Mission Directorate approved the proposal.

	Medical College & Hospital		equipment / furniture/ library books etc.	
6.	Mahesh Bhattacharyya Homoeopathic Medical College & Hospital	1-PG	Rs.121.85 lakhs (i.e. Rs.33.27 lakhs for Electrical installation of Boys' hostel + Rs.46.00 lakhs for decoration with Sound System + Rs.42.58 for furniture)	Mission Directorate approved the proposal for Rs.14.77 lakhs subject to the condition that State is required to furnish the list equipment/furniture/instruments etc.

7.	Institute of PG Ayurvedic Education & Research, Kolkata	1-PG	Rs.90.00 lakhs (i.e. Rs.35.00 for Capital Works + Rs.55.00 for other purpose)	Mission Directorate approved the proposal subject to the condition that State is required to furnish detailed work plan approved by PWD.
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17. Core Activities for Quality Control of ASU & H Drugs: Rs.137.00 lakhs has been sought for Quality Control of ASU & H Drugs.

S.No	Component	Amount Sought	Approval of Mission Directorate
1.	State Govt. ASU&H pharmacies	50.00 (Non-recurring)	Mission Directorate approved the proposal subject to the condition that the State has to submit details about the building component.
	Building		
	Equipments	50.00 (Non-recurring)	Mission Directorate approved the proposal subject to the condition that the State Govt. has to submit justification for this proposal.
	Reagent	17.00	Mission Directorate approved the proposal.

2	State Govt. Drug Testing Laboratory of ASU&H drugs		
	Equipment	20.00	Mission Directorate approved the proposal.

18. State has sought Rs.210.88 lakhs for Medicinal Plants component. Mission Directorate approved the proposal for Rs. 194.701 lakhs. Details are furnished at the ANNEXURE.

19. Admin Cost

1.	For Programme management Unit	1 Unit	<p><u>Non-recurring:-</u> Rs.74.80 lakhs for District AYUSH set up for office/furniture/computers.</p> <p><u>Recurring :-</u> @Rs.30.21 lakhs for salary of 11 manpower (1 Programme Manager, 1 consultant(finance), 1 consultant programme monitoring, 1 Accountant, 2 Sr. office assistant, 3 DEOs and 2 Group D staff). Rs.7.20 lakhs for Office and Administrative expenses, Rs.11.64 lakhs for Travelling expenses, Rs.10.00 lakhs for contingency, Rs.3.00 lakhs for induction training of hired manpower of SPMU & research and survey</p>	136.85	Mission Directorate approved Rs. 128.827 Lakhs as per NAM guidelines.
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**National AYUSH Mission (NAM)
Jammu & Kashmir State – 2018-19**

S.No.	Name of Component	Proposed by the State Govt.		Approved by NAM Directorate		Admissible Assistance / Remarks
		Physical	Financial (Rs. in Lakh)	Physical	Financial (Rs. in Lakh)	
1.	Nursery					As per NAM Guidelines for Small Nursery Rs. 6.25 lakhs in Public Sector with 100% assistance.
(i)	Small nursery (Public Sector)	4	25.00	4	25.00	
	Total	4	25.00	4	25.00	
2.	Cultivation (Area in ha.)					
(i)	Seabukthorn (<i>Hippophae rhamnoides</i>)	7	2.81837	7	2.562	Subsidy @ 50% of Rs. 73205/- per hectare admissible
(ii)	Atees (<i>Aconitum heterophyllum</i>)	5	6.64331	5	6.039	Subsidy @ 75% of Rs. 161051/- per hectare admissible
(iii)	Kutki (<i>Picrorhiza kurroa</i>)	5	4.63245	5	6.177	Subsidy @ 75% of Rs. 164711.25/- per hectare admissible
(iv)	Kuth (<i>Saussurea costus</i>)	7	7.3983	7	6.726	Subsidy @ 75% of Rs. 128108.75/- per hectare admissible
(v)	Black Zeera (<i>Carum carvi</i>)	5	2.475	Deferred		Cost norm is not available.
	Total	29	23.96743	24	21.504	
3.	Flexi Component					
(i)	Training of farmers @ Rs. 200 per farmer for two days	518 farmers	1.036	518 farmers	1.036	
(ii)	Buyer seller meet (State level)			01	2.00	Approved by NMPB as per guideline.
	Total		1.036		3.036	
			50.00343		49.54	

Note: Central allocation including State Share is **Rs. 48.50 lakh** for implementation of programme on Medicinal Plants component under NAM.

**National AYUSH Mission (NAM)
Uttarakhand State– 2018-19**

S. No.	Name of Component	Proposed by the State Govt.		Approved by NAM Directorate		Admissible Assistance / Remarks
		Physical	Financial (Rs. in Lakh)	Physical	Financial (Rs. in Lakh)	
1	Cultivation of Medicinal plants (Area in Ha.)					
(i)	Vatsnabh (<i>Aconitum ferox</i>)	6	5.30	6	5.2989	Cost norm is Rs.117754.175 per hectare
(ii)	Kutki (<i>Picrorhiza kurroa</i>)	8	9.88	8	9.8827	Cost norm is Rs. 164711.25 per hectare
(iii)	Kuth (<i>Saussurea costus</i>)	8	7.69	8	7.6865	Cost norm is Rs. 128108.75 per hectare
(iv)	Chandan (<i>Santalum album</i>)	8	4.28	8	3.2085	Cost norm is Rs. 71299.25 per hectare (75%)
(v)	Archa (<i>Rheum emodi</i>)	8	11.90	8	11.8592	Cost norm is Rs. 296480.25 per hectare
(vi)	Pushkarmool (<i>Inula racemosa</i>)	8	2.21	8	2.2137	Cost norm is Rs. 55342.375 per hectare
(vii)	Seabuckthorn (<i>Hippophae salicifolia</i>)	8	2.93	8	2.9282	Cost norm is Rs. 73205 per hectare
(viii)	Sarpgandha (<i>Rauwolfia serpentina</i>)	10	4.58	10	4.5753	Cost norm is Rs. 91506.25 per hectare
(ix)	Satavar (<i>Asparagus racemosus</i>)	10	2.75	10	2.7451	Cost norm is Rs. 91506.25 per hectare
(x)	Tejpat (<i>Cinnamomum tamala</i>)	36	7.03	36	5.2688	Cost norm is Rs. 65046.575 per hectare (75%)
	Subtotal	110	58.50 (58.55)	110	55.6669	
2	Post- Harvest Management					
(i)	Drying Sheds (Private Sector/ SHGs)	01	5.00	01	5.00	As per guideline cost norm is Rs. 10.00 lakh per drying shed in Public Sector with 100% assistance and 50% in private sector.
(ii)	Storage Godown (Private Sector/ SHGs)	01	5.00	01	5.00	As per guideline cost norm is Rs. 10.00 lakh per storage godown in Public Sector with 100% assistance and 50% in private sector
	Subtotal		10.00		10.00	
3	Flexi Component					
	Workshop/ Training on GAP of Medicinal Plants	500 farmers	10.00	500 farmers	10.00	As per guideline the cost norm is Rs. 2000 per farmer
	Grand Total		78.55		75.6669 (75.667)	

Note: Central allocation including State Share is Rs.78.50 lakhs for implementation of programme on Medicinal Plants component under NAM.

**National AYUSH Mission (NAM)
Tripura State – 2018-19**

S.No.	Name of Component	Proposed by the State Govt.		Approved by NAM Directorate		Admissible Assistance / Remarks
		Physical	Financial (Rs. in Lakh)	Physical	Financial (Rs. in Lakh)	
1.	Cultivation (Area in ha.)					
(i)	Konch (<i>Mucuna prurita</i>)	80	5.808	80	7.0277	Subsidy @ 30% of Rs. 29282/- per hectare admissible
(ii)	Agar (<i>Aquilaria agallocha</i>)	130.6	39.5247	130.6	35.8692	Subsidy @ 75% of Rs. 48826.525/- per hectare admissible (75%)
	Sub total	210.6	45.3327	210.6	42.8969	
	Additional SAAP					
2.	Flexi Component					
(i)	Training and Capacity Building	249 farmers	4.98	249 farmers	4.98	As per guideline the cost norm is Rs. 2000 per farmer
(ii)	Mission Management		1.60		Deferred	
	Sub total		6.58		4.98	
	Total		51.9127	208.6	47.8769	

Note: Central allocation including State Share is **Rs. 46.60 lakh** for implementation of programme on Medicinal Plants component under NAM.

**National AYUSH Mission (NAM)
Rajasthan State – 2018-19**

S.No.	Name of Component	Proposed by the State Govt.		Approved by NAM Directorate		Admissible Assistance / Remarks
		Physical	Financial (Rs. in Lakh)	Physical	Financial (Rs. in Lakh)	
1	Cultivation of Medicinal plants (Area in Ha.)					
(i)	Ghritkumari (<i>Aloe vera</i>)	75	14.00	75	14.0004	Cost norm is Rs. 62224.25 per hectare
(ii)	Shatavari (<i>Asparagus racemosus</i>)	25	6.86	25	6.8629	Cost norm is Rs. 91506.25 per hectare
(iii)	Safedmusali (<i>Chlorophytum borivillianum</i>)	15	20.59	15	20.5889	Cost norm is Rs. 457531.25per hectare
(iv)	Guggal (<i>Commiphora wightii</i>)	62	108.93	62	81.6967	Cost norm is Rs. 234256 per hectare (75%)
(v)	Amla (<i>Embllica officinalis</i>)	55	15.70	55	11.7768	Cost norm is Rs. 95166.50per hectare
(vi)	Jivanti (<i>Leptadenia reticulata</i>)	25	11.44	25	11.4383	Cost norm is Rs. 91506.25 per hectare
(vii)	Tulsi (<i>Ocimum sanctum</i>)	78	10.28	78	10.2779	Cost norm is Rs. 43923 per hectare
(viii)	Bhumi amlaki (<i>Phyllanthus amarus</i>)	5	0.60	5	0.6039	Cost norm is Rs.40262.75 per hectare
(ix)	Sarpgandha (<i>Rauwolfia serpentina</i>)	10	4.58	10	4.5753	Cost norm is Rs.91506.25 per hectare
(x)	Stevia (<i>Stevia rebaudiana</i>)	15	6.78	15	6.7815	Cost norm is Rs. 150700.00 per hectare
(xi)	Rohitak (<i>Tacomella undulata</i>)	5	0.65	5	0.6515	Cost norm is Rs. 26060.375 per hectare
(xii)	Sharapunkha (<i>Tephrosia purpurea</i>)	10	1.09	10	1.0893	Cost norm is Rs. 36309.075 per hectare
(xiii)	Giloe (<i>Tinospora cordifolia</i>)	20	2.42	20	2.4158	Cost norm is Rs. 40262.75 per hectare
(xiv)	Ashwagandha (<i>Withania somnifera</i>)	50	20.13	50	5.4903	Cost norm is Rs.36602.50 per hectare

(xv)	Kalihari (<i>Gloriosa superba</i>)	20	5.49	20	20.1314	Cost norm is Rs. 201313.75 per hectare
(xvi)	Shankhapushpi (<i>Convolvulus microphyllus</i>)	5	0.73	5	0.7311	Cost norm is Rs. 48741.825 per hectare
(xvii)	Flannel weed (<i>Sida cordifolia</i>)	10	1.05	10	1.0541	Cost norm is Rs. 35138.4 per hectare
(xviii)	Katheli-badhi (<i>Solanum anguivi</i>)	10	0.11	10	0.1067	Cost norm is Rs. 3557.4 per hectare
(xix)	Chandrasur(<i>Lepidum sativum</i>)	10	1.08	10	1.0805	Cost norm is Rs. 36015.65 per hectare
(xx)	Punarnava (<i>Boerhaavia diffusa</i>)	1	0.13	1	0.1318	Cost norm is Rs.43923.00 per hectare
(xxi)	Konch (<i>Mucuna prurita</i>)	10	0.88	10	0.8785	Cost norm is Rs.29282 per hectare
(xxii)	Coleus (<i>Coleus forskholii</i>)	1	0.19	1	0.1889	Cost norm is Rs.62956.30 per hectare.
(xxiii)	Ashok (<i>Saraca indica</i>)	2	0.92	2	0.6863	Cost norm is Rs. 91506.25 per hectare (75%).
	Subtotal	519	234.63	519	203.2388	
2	Post-Harvest Management (in SHG)					
(i)	Storage Godown (Private sector)	2	10.00	2	10.00	As per guideline cost norm is Rs. 10.00 lakh per storage godown in Public Sector with 100% assistance and 50% in private sector
(ii)	Drying Yard (Private sector)	2	10.00	2	10.00	As per guideline cost norm is Rs. 10.00 lakh per drying shed in Public Sector with 100% assistance and 50% in private sector.
	Subtotal	4	20.00	4	20.00	
3	Processing Unit and Value Addition					
	Market infrastructure (Rural Collection Centre)	1	10.00	1	10.00	As per guideline the cost norm is Rs. 20.00 lakh for rural collection centre
	Subtotal	1	10.00	1	10.00	
4	Flexi Component					
(i)	Training (16 Within and 01outside the State)	850 trainees	20.14	850 trainees	20.14	As per guideline the cost norm is Rs. 2000 per farmer within the State and Rs.

						5000 per farmer for exposure visit to other State.
(ii)	Seminar	5	5.00	5	5.00	As per guideline Rs. 1.00 lakh per workshop (District level)
(iii)	Buyer Seller Meet	1	2.00	1	2.00	As per guideline Rs. 2.00 lakh per workshop (State level)
(iv)	Exhibition in Arogya melas etc. Convergence with fare		2.00		2.00	
(v)	Reimbursement of Testing charges		10.00		10.00	50 % of testing charges subject to the maximum of Rs. 5000 per test
	Subtotal		39.14		39.14	
5	Mission Management @4%		12.15		0.00	
	Grand Total		315.92		272.379	

Note: 1. Central allocation including State Share is Rs.303.70 lakhs for implementation of programme on Medicinal Plants component under NAM.

2. AAP submitted by SMPB is Rs. 315.92 lakhs including flexi component whereas SAS forwarded SAAP for an amount of Rs. 254.63 lakhs.

**National AYUSH Mission (NAM)
Himachal Pradesh State– 2018-19**

S. No.	Name of Component	Proposed by the State Govt.		Approved by NAM Directorate		Admissible Assistance / Remarks
		Physical	Financial (Rs. in Lakh)	Physical	Financial (Rs. in Lakh)	
1	Nursery (Public Sector)					
(i)	Model Nursery	1	25.00	1	25.00	As per Guidelines for Model Nursery Rs. 25.00 lakh in Public Sector with 100% assistance.
(ii)	Small Nursery	1	6.25	1	6.25	As per Guidelines for small Nursery Rs. 6.25 lakhs in Public Sector with 100% assistance.
(iii)	Model Nursery (Private Sector)	1	12.50	1	12.50	As per Guidelines for Model Nursery Rs. 25.00 lakh in Private Sector with 50% assistance.
	Sub Total	3	43.75	3	43.75	
2	Post-Harvest Management (Public Sector)					
(i)	Drying Sheds	1	10.00	1	10.00	As per guideline cost norm is Rs. 10.00 lakh per drying shed in Public Sector with 100% assistance.
(ii)	Storage Godowns	1	10.00	1	10.00	As per guideline cost norm is Rs. 10.00 lakh per storage godown in Public Sector with 100% assistance.
	Sub Total	2	20.00	2	20.00	
	Grand Total		63.75		63.75	

Note: Central allocation including State Share is Rs.45.70 lakhs for implementation of programme on Medicinal Plants component under NAM.

**National AYUSH Mission (NAM)
West Bengal State – 2018-19**

S.No.	Name of Component	Proposed by the State Govt.		Approved by NAM Directorate		Admissible Assistance / Remarks
		Physical	Financial (Rs. in Lakh)	Physical	Financial (Rs. in Lakh)	
1.	Nursery (Public Sector)					
(i)	Small Nursery (1 ha.)	02	12.50	02	12.50	As per NAM Guidelines for small Nursery Rs. 6.25 lakhs in Public Sector with 100% assistance.
	Sub-total	02	12.50	02	12.50	
2.	Cultivation (Area in ha.)					
(i)	Haritaki (<i>Terminalia chebula</i>)	8.57	1.701	8.57	1.129	Cost norm is Rs. 58564 per hectare
(ii)	Bahera (<i>Terminalia Belerica</i>)	8.57	1.701	8.57	1.129	Cost norm is Rs. 58564 per hectare
(iii)	Amloki (<i>Phyllanthus emblica</i>)	8.57	2.763	8.57	1.835	Cost norm is Rs. 95166.5 per hectare
(iv)	Ashok (<i>Saraca asoca</i>)	8.57	4.429	8.57	2.941	Cost norm is Rs. 91506.25 per hectare (75%)
(v)	Neem (<i>Azadirachta indica</i>)	8.57	1.594	8.57	1.059	Cost norm is Rs. 54903.75 per hectare (75%)
(vi)	Bael (<i>Aegle marmelos</i>)	8.57	2.835	8.57	1.882	Cost norm is Rs. 58564 per hectare (75%)
(vii)	Brahmi (<i>Bacopa monieri</i>)	64.29	12.755	64.29	11.295	Cost norm is Rs. 58564 per hectare
(viii)	Ekangi (<i>Kaempferia galangal</i>)	64.29	14.541	64.29	12.876	Cost norm is Rs. 66761.75 per hectare
(ix)	Ghritkumari (<i>Aloe vera</i>)	17.14	3.614	17.14	3.199	Cost norm is Rs. 62224.25 per hectare
(x)	Ashwagandha (<i>Withania somnifera</i>)	17.14	2.126	17.14	1.882	Cost norm is Rs. 36602.5 per hectare
(xi)	Sarpagandha (<i>Rauvolfia serpentine</i>)	17.14	8.858	17.14	7.842	Cost norm is Rs. 91506.25 per hectare
(xii)	Chirata (<i>Swertia chirayaita</i>)	12.86	17.538	12.86	11.650	Cost norm is Rs. 120788.25 per hectare

(xiii)	Tulsi (<i>Ocimum sanctum</i>)	8.57	1.276	8.57	1.129	Cost norm is Rs. 43923 per hectare
(xiv)	Bach (<i>Acorus calamus</i>)	8.57	2.657	8.57	2.353	Cost norm is Rs. 91506.25 per hectare
	Subtotal	248.56	78.388	261.42	62.201	
3.	Post-Harvest Management					
(i)	Drying Shed (Public sector)	02	20.00	02	20.00	As per guideline cost norm is Rs. 10.00 lakh per drying shed in Public Sector with 100% assistance.
(ii)	Storage Godown (Public sector)	02	20.00	02	20.00	As per guideline cost norm is Rs. 10.00 lakh per storage godown in Public Sector with 100% assistance.
	Sub-total	04	40.00	04	40.00	
4.	Processing & Value Addition					
(i)	Processing unit	01	40.00	01	40.00	As per NAM guideline.
	Sub-total	01	40.00	01	40.00	
5.	Flexi Component					
(i)	R&D	01	30.00	01	30.00	Detailed project is required.
(ii)	Training	06	6.00	06	6.00	No. of trainers is required.
(iii)	Buyer-seller meet	02	4.00	02	4.00	
	Sub-total		10.00		40.00	
	Grand Total		210.888		194.701	

Note: Central allocation including State Share is **Rs. 210.50 lakh** for implementation of programme on Medicinal Plants component under NAM.