

Approval of Mission Directorate on 08.03.2019 to State Annual Action Plans (SAAPs) and Supplementary State Annual Action Plans under National AYUSH Mission (NAM) for the year 2018-19.

1. Supplementary State Annual Action Plan (SAAP) of Uttar Pradesh:

The State Govt. has submitted the Supplementary State Annual Action Plan for an amount of Rs. 2671.50 Lakhs. However, during the appraisal committee meeting they have submitted supplementary SAAP for revised amount of Rs. 6671.50 Lakhs. The appraisal committee discussed supplementary SAAP and 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 Uttar Pradesh during the year 2018-19

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in original SAAP (Rs. in Lakhs)	Amount Approved by Mission Directorate on 14.06.2018 (Rs. in Lakhs)	Eligible balance amount of main SAAP (Rs in Lakhs)	Approval of Mission Directorate On 08.03.2019 Rs. in Lakhs)	Proposal received in Supplementary SAAP (Rs. In Lakh)	Approval of Mission Directorate On 08.03.2019 (Rs.in Lakhs)
(A)Admin Cost	499.80	499.77	498.65				
(B) Flexi Pool	2398.90	1974.47	1304.445				76.50
(C)Core Activities		0					
(i) AYUSH Services	8101.50	15868.87	9014.78 (Rs.913.28 lakhs has been adjusted from flexipool)	5945.20	5945.20	1671.50	1595.00
(ii)AYUSH Education Institutions	241.60	1933.13	685.00 (Rs.21.167 lakhs has been adjusted from flexipool)			5000.00	-

			&Rs. 422.233 from Quality control of ASU & H Drugs.)				
(iii) Quality control of ASU & H Drugs	493.20	50.00	50.00				
(iv) Medicinal Plants	753.30	753.23	912.043 (Rs.158.743 lakhs has been adjusted from flexipool)				
Total	12494.30	21079.47	12464.918 (Central Share (60%) -Rs.7478.950 lakhs and State Share (40%) Rs.4985.968 lakhs)	5945.20	5945.20 ** (Central Share (60%) - Rs.3567.12 lakhs and State Share (40%) Rs.2378.08 lakhs)	6671.50	1671.50* (Central Share (60%) - Rs.1002.9 lakhs and State Share (40%) Rs.668.6 lakhs)

* Mission Directorate approved the Supplementary State Annual Action Plan of **Rs. 1671.50 Lakhs** as per the following details.

S. No	Component/ Activity	No. of units proposed	unit cost sought	Amount sought (Rs. in lakh)	Approval of Mission Directorate (Rs. in Lakh)
AYUSH SERVICES :					
1.	Supply of Essential Drugs for AYUSH Educational Institutional Hospital.	17	Recurring: @ 4.5 Lakhs per unit.	76.50	Mission Directorate approved the proposal under flexipool component.
2.	50 Bedded Integrated	5 Units namely Maharajganj,	Non-recurring: @	1325.00	Mission Directorate approved the proposal subject to the

	AYUSH Hospitals	Raibareilly, Agara, Baghat and Fatehpur.	Rs.265.00 Lakhs per unit.		condition State is required to furnish the Detailed Project Report (DPR), certificate regarding right of ownership of the land and commitment for creation of regular posts.
3.	Yoga Wellness Centres	45	Recurring: @ Rs.5.40 Lakhs per unit. Non-Recurring: @ Rs.0.60 Lakhs per unit.	270.00	Mission Directorate approved the proposal.
4.	Establishment of AYUSH University in U.P	1	Non-recurring: Rs 5000.00 Lakhs.	5000.00	As per NAM guidelines, there is no provision of establishment of AYUSH University. Therefore, this proposal has not been considered by the Mission Directorate.

**** Mission Directorate approved Rs. 5945.20 lakhs the balance amount of main SAAP as per the following details:**

State Government has submitted main SAAP of Rs. 21079.470 Lakhs against the allocated resource pool amounting to Rs. 12494.30 lakhs. As per the resource pool, it was requested to the State Government to prioritize the proposed activities and accordingly, they have prioritized the proposed activities in accordance to Resource pool and Mission Directorate approved an amount of Rs. 12464.918 lakhs only during the 2nd Mission Directorate meeting held on 14.06.2018. Further, Ministry has sought physical and financial progress report from the State Government and it is observed as per the submitted report that State Government of Uttar Pradesh has utilized substantial amount as released to them. Therefore, as per the availability of budget, Mission Directorate approved some of the proposal of main SAAP which could not be considered due to constraints of State Resource pool in 2nd Mission Directorate meeting held on 14.06.2018. The approval of mission directorate approved some proposals of supplementary SAAP which are as follows: -

S. No	Component/ Activity	No. of units proposed	unit cost sought	Amount sought (Rs. in lakh)	Approval of balance amount by Mission Directorate on 08.03.2019 (Rs. in Lakh)
AYUSH SERVICES : ESSENTIAL ACTIVITIES					
1.	Up gradation of existing	50 Units	Non-Recurring:	1005.00	1. As per the availability of Resource pool and priority fixed

	Ayurveda Dispensaries		<p>@ Rs.15.00 lakhs per unit for building construction, alteration/renovation and @ Rs. 5.00 lakhs per unit for equipment/furniture</p> <p>Recurring: @ 0.10 lakhs per unit for contingency.</p>		<p>by the State Government, Mission Directorate approved the proposal for an amount of Rs. 502.50 Lakhs during 2nd mission directorate meeting held on 14.06.2018 for upgradation of 25 units only.</p> <p>2. Now, as per the availability of Budget, proposal of remaining 25 units amounting to Rs. 502.5 Lakhs (Rs. 500 lakhs for non-recurring and Rs. 2.5 lakhs for recurring) has been approved by the Mission Directorate.</p>
2.	Upgradation of existing Homoeopathy Dispensaries	28 Units	<p>Non-Recurring: @ Rs.15.00 lakhs per unit for building construction, alteration/renovation and @ Rs. 5.00 lakhs per unit for equipment/furniture.</p> <p>Recurring: @ 0.10 lakhs per unit for contingency for all proposed units.</p>	1049.7	<p>1. As per the availability of the Resource pool and priority fixed by the State Government, Mission Directorate meeting approved the proposal for an amount of Rs. 498.83 Lakhs (Rs. 496.33 lakhs as Non-recurring & Rs. 2.50 lakhs as recurring) during 2nd mission directorate held on 14.06.2018 for upgradation of 25 units only.</p> <p>2. Now as per the availability of Budget, proposal of remaining 27 units amounting to Rs. 542.70 Lakhs (Rs. 540.00 lakhs for non-recurring and Rs. 2.70 Lakhs for recurring) has been approved by the Mission Directorate.</p>

3.	Establishment up of upto 50 bedded integrated AYUSH Hospital	13 units	Non-Recurring: @Rs. 285.00 Lakhs per unit for 10 units, @ Rs. 450.00 Lakhs per unit for 2 units and @ Rs. 900.00 lakhs for 1 unit.	4650.00	<p>1. State has proposed an amount of Rs. 4650.00 Lakhs for 13 new units in the main SAAP however, at the time of fixing of their priority they have reduced this amount to Rs.570.00 lakhs for 02 units of 50-bedded AYUSH Hospitals only.</p> <p>2. Mission Directorate held on 14.06.2018 not recommended the proposal and suggested that State has to focus on the earlier approved 16 units of upto 50-bedded hospital and submit the physical and financial progress report.</p> <p>3. It is pertinent to mention here that maximum amount of Rs. 900 lakhs has already been released to 6 units of upto 50 bedded hospital namely Kushi Nagar, Bilhour - Kanpur, West Katli - Lucknow, Badrasi - Varanasi, NawabGanj – Baraily, Basti and State is under various stages of utilization of grant. Further, Mission Directorate approved another 10 units of upto 50 bedded AYUSH Hospital namely SirathuKoushambi, Sonbhadra, OraiJalaun, Santkabir Nagar, Saharanpur, Deoria, Lalitpur, Amethi, Kanpur Dehat, and Firozpur - Balia during the year 2017-18 and released grant-in-aid @ 265.00 lakhs per unit to each hospital.</p> <p>4. Since the Ministry has already supported 16 units of 50 bedded integrated AYUSH Hospital in the previous financial and now approved 5</p>
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				<p>more units of 50 bedded integrated AYUSH Hospital in the current financial year it is decided not to recommend more no. of units in current financial years. However, as per the latest physical and financial progress report, submitted by the State Government, it is observed that they have utilized more than 50% of grant as released during the year 2017-18 with respect to approved 10 units of upto 50 bedded hospital.</p> <p>5. In view of above mentioned progress of the State Govt. and as per the availability of budget, Mission Directorate approved to release subsequent installment to these 10 units @ 490.00 Lakhs per hospital for timely completion of project and suggested to complete the work in time i.e. SirathuKoushambi, Sonbhadra, OraiJalaun, Santkabir Nagar, Saharanpur, Deoria, Lalitpur, Amethi, Kanpur Dehat, and Firozpur - Balia. Accordingly, total amount comes to Rs. 4900.00 Lakhs.</p>
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