

**MINUTES OF 1st MISSION DIRECTORATE MEETING OF NATIONAL AYUSH MISSION (NAM) SCHEDULED HELD DURING 10.08.2015 TO 12.08.2015 at 10.30 a.m. ONWARDS IN THE COMMITTEE ROOM, 2<sup>nd</sup> FLOOR, AYUSH BHAWAN, INA, NEW DELHI**

A Meeting of the Mission Directorate under National AYUSH Mission (NAM) for the year 2015-16 was held in the Committee Room, Second Floor, Ministry of AYUSH during 10.08.2015 to 12.08.2015. 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 2015-16 during 07.07.2015 & 08.07.2015

The list of Participants is at **ANNEXURE**.

The Mission Directorate considered the State Annual Action Plans (SAAPs) from the States of **Puducherry, Madhya Pradesh, Jharkhand, Uttar Pradesh, Uttarakhand, Jammu & Kashmir, Manipur, Mizoram, Andhra Pradesh, Arunachal Pradesh, Rajasthan, Odisha, Karnataka, Telangana, Tripura, Dadra & Nagar Haveli, Lakshadweep, West Bengal, Himachal Pradesh, Daman & Diu, Andaman & Nicobar Islands and Kerala.**

It was found that some States have proposed SAAP more than the actually allocated State Resource Pool. The Appraisal Committee in its meetings has examined the proposals as reflected in SAAP which are as per the project guidelines, for consideration of the NAM Directorate. NAM Directorate considers the proposals with the limit of the allocated resource pool and approved the proposals accordingly. The rest of the meritorious proposals as recommended by the Appraisal Committee can be considered by NAM Directorate at a later stage for the current or next Financial Year subject to the availability of funds.

## **1. STATE ANNUAL ACTION PLAN(SAAP) OF PUDUCHERRY**

The State Government has submitted the SAAP for an amount of **Rs. 275.551 Lakhs** under National AYUSH Mission (NAM). **Rs. 175.551Lakhs** 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>(A) Admin Cost</b>	7.022	7.022	7.022
<b>(B) Flexi Pool (20%)</b>	33.706	33.706	2.600
<b>(C) Core Activities</b>			
1. AYUSH Services	104.340	204.34	150.205 (including Rs.25.79 from flexipool and Rs.20.075 Lakhs from medicinal Plants)
2. AYUSH Educational Institutions	3.478	3.478	3.478
3. ASU & H drugs Quality Control	6.930	6.930	12.246(including Rs.5.316 from flexipool)
4. Medicinal Plants	20.075	20.075	-
<b>Total</b>	<b>175.551</b>	<b>275.551</b>	<b>175.551*</b> <b>Central Share- Rs. 131.663 Lakhs +</b> <b>State Share- Rs.43.888 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of Rs. 175.551 Lakhs as per the following details

SN	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought	Approval of the Mission Directorate
<b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b>					
1	Co-location at PHCs	21 (7 Homoeopathy + 8 Ayurveda & 6 Siddha)	<b>Recurring Medicines &amp; Contingency</b> for 3.00Lakhs for medicines & 0.30 Lakhs for contingency	69.3	The Mission Directorate approved an amount of <b>Rs.48.30</b> Lakhs for medicines (@ Rs.2.00 Lakhs & Contingency @ Rs.0.30 Lakhs)
2	Co-location at CHCs	2 Homoeopathy	<b>Recurring Medicines &amp; Contingency</b> @ 2.00 Lakhs & 0.50 Lakhs respectively	5.00	The Mission Directorate approved the proposal.
3	Co-location at DHs	4(3-Ayu & 1-Siddha)	<b>Recurring Medicines &amp; Contingency</b> @ 2.00 Lakhs & 0.50 Lakhs respectively	10.00	The Mission Directorate approved the proposal.
4	Supply of Essential Drugs	9 dispensaries 8PHCs (3 Ayu,3-Homoeo & 2-Siddha ) 1 DH(Homoeo)	<b>Recurring Medicines</b> @ 1 Lakhs for 6 PHCs and @ 0.50 Lakhs for 2 PHCs& 1 DH	7.50	The Mission Directorate approved the proposal.
5	Upgradation of AYUSH Hospitals	Got. Ayurveda Hospital at Mahe.	<b>Recurring Medicines &amp; Contingency</b> @ 2.50 Lakhs & 0.50 Lakhs respectively	3.00	The Mission Directorate approved the proposal.
6	Upgradation of AYUSH Dispensaries	5(3-Ayu,1-Homoeo & 1 Ayu+Hom +Siddha )	<b>Recurring Contingency</b> @ 0.1Lakhs per unit for 3-Ayu, &1-Homoeo and 0.30 Lakhs for 1 Ayu+Hom +Siddha respectively.	0.7	The Mission Directorate approved the proposal.
7	Setting up of 50 bedded Integrated AYUSH Hospital	1	Preliminary Works at CGP complex, Dhanwantari Nagar, Gorimedu.	100.00	The Mission Directorate approved <b>Rs.70.00 Lakhs</b> for the proposal.

8	Public Out Reach Activity		Geriatric campaign & Anti anaemia campaign	3.00	The Mission Directorate approved <b>Rs.1.975 Lakhs</b>
9	BCC/IEC Activity		Printing of IEC material ,Board, Banners ,camp etc.	2.00	The Mission Directorate approved the proposal.
10	Mobility Support			3.84	The Mission Directorate approved <b>Rs.1.73 Lakhs.</b>
<b>FLEXIBLE ACTIVITIES</b>					
1	AYUSH Wellness including Yoga & Naturopathy	1	<b>Recurring</b> @ Rs.5.00 Lakhs for medicine, diet & Consumables	5.00	The Mission Directorate approved <b>Rs.0.6 Lakhs</b> as one time assistance for initial furnishing and recurring assistance of <b>Rs.2.00 Lakhs</b> p.a. as per the NAM guidelines.
2	AYUSH Educational Institutions	Pharmacy Course at Mother Theresa Institute of Health Sciences	@ Rs.3.00 Lakhs for conducting pharmacy course	3.00	The Mission Directorate differed the proposal
3	Strengthening of Drug Testing Laboratory	1	@ 13.07	13.07	The Mission Directorate approved <b>Rs.5.316 Lakhs</b> on the proposal.
4	Setting up of 50 bedded integrated Hospital		Rs.8.316 Lakhs sought for Auditing, Office Exp. ,TA/DA Training, Monitoring & Evaluation, AMC & Printing ,Purchase of Toners, Honorarium to Staff, others ,Frame work expenditure for 50 Bedded Hospital	8.316	The Mission Directorate <b>differed</b> the proposal
5	PMU salary		@ 2.4 Lakhs	2.40	The salary for PMU is only admissible under administrative costs. Accordingly, the Mission Directorate differed the proposal

5	Panchakarma & Siddha Manpower		<b>Rs. 1.92 Lakhs</b> Salary for Panchakarma& Siddha (2 No. Ayurveda,Pancha karma& 1 No. Siddha-Varmam Thokkonam (3 Nos.)	1.92	The Mission Directorate differed the proposal.
<b>AYUSH EDUCATION INSTITUTION</b>					
1	Mother Theresa Institute of Health Sciences	1	@ Rs.3.478 Lakhs for conducting pharmacy course	3.478	The Mission Directorate approved the proposal
<b>QUALITY CONTROL OF ASU &amp; H DRUGS</b>					
1	State Drug Testing Laboratories	1 Unit Mother Theresa P.G Research Institute of Health science	Rs.20.00 lakhs for equipments for operating DTL (Rs.13.07 Lakhs from flexipool)	6.930	The Mission Directorate approved the proposal
<b>MEDICINAL PLANTS- The Mission Directorate differed the proposal since it was not as per the guidelines, accordingly the UT re-allocated the amount for medicinal plants in AYUSH services component.</b>					
<b>ADMN. COST</b>					
13	Human resource & Office expenses	1-Accounts Manager, 1-HMIS Manager ,1-Office Assistant	@ Rs.4.56 for Salary of Manpower & Rs.2.46 Lakhs for Contingency	7.022	The Mission Directorate approved <b>Rs.7.022 Lakhs</b> as per the entitled resources for administrative costs as per the NAM guidelines.
<b>TOTAL</b>			<b>275.551</b>	<b>275.551</b>	

**2. STATE ANNUAL ACTION PLAN(SAAP) OF MADHYA PRADESH UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 2681.20 Lakhs** under National AYUSH Mission (NAM). **Rs. 2684.374 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	107.375	32.10	32.10
<b>B. Flexi Pool (20%)</b>	515.400	186.00	186.00
<b>C. Core Activities</b>			
1. AYUSH Services	1595.471	1595.10	1594.70
2. AYUSH Educational Institutions	53.189	457.00	387.88 (including Rs.329.40 Lakhs from flexipool + Rs.5.291 from admn costs)
3. ASU & H drugs Quality Control	105.966	105.00	105.00
4. Medicinal Plants	306.973	306.00	306.905
<b>Total</b>	<b>2684.374</b>	<b>2681.20</b>	<b>2612.585*</b> <b>Central Share- Rs. 2005.474 Lakhs +</b> <b>State Share- Rs. 607.111 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 2612.585 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 (Rs. In Lakhs)
<b>AYUSH Services</b>					
1.	Co-location of AYUSH facilities at PHCs	502 PHCs (230 Ayurveda, 232 Homoeo and 38 Unani units)	<b>Recurring Assistance:-</b> @ 0.50 lakhs per PHC for medicines	251.00	The Mission Directorate Approved the proposal
2.	Co-location of AYUSH facilities at DHs	35 District Hospitals (31 Ayurveda and 4 Homoeo)	<b>Recurring Assistance:-</b> @ Rs. 1.50 lakhs per PHC for medicine/ contingency	52.50	The Mission Directorate Approved the proposal
3.	Up gradation of Dispensaries	40 AYUSH Dispensaries (34 Ayurveda, 4 Unani and 2 Homoeopathy ) in General Area and TSP Area	<b>Non-recurring Assistance -</b> @ @ 20.00 lakhs per unit for construction, alteration/renovation	800.00	The Mission Directorate Approved the proposal. subject to the condition that expenditure on addition/ alteration of existing premises will not exceed 75 per cent of the total amount.
4.	Public Health Outreach Activity	51 Districts having two blocks in each district.	<b>Recurring Assistance:-</b> @ Rs. 5.0 Lakh per District	255.00	The Mission Directorate Approved the proposal.
5.	BCC/IEC Activity	102 Blocks of 51 Districts	<b>Recurring Assistance:-</b> Rs.0.20 lakh per Block.	20.40	The Mission Directorate Approved <b>Rs.20.00 Lakhs</b> as per the provision of NAM guidelines.
6.	AYUSH Gram	15 Blocks of 15 Districts	<b>Recurring Assistance:-</b> @ Rs. 10.00 lakhs per Block covering 10,000 populations in each Block.	150.00	The Mission Directorate Approved the proposal
7.	Mobility Support	51 Districts Level and 1 State Level for	<b>Recurring Assistance:-</b> @ Rs. 1.20 lakhs for District Level and	66.20	The Mission Directorate Approved the proposal.

		conducting essential monitoring activities	Rs. 5.00 lakhs for State level.		
<b>Flexible Components</b>					
1	Wellness centres through AYUSH including Yoga	31 units	@ 6.00 Lakhs	186.00	The Mission Directorate Approved the proposal subject to the condition that the State Government should submit details like location, amount sought for recurring and non-recurring component.
<b>Admin Cost:</b>					
1.	State PMU	1 Unit	<b>Recurring Assistance:-</b> Rs. 32.10 lakhs for salary of <b>9 Manpower</b> for one year i.e. Program Manager-1, Consultant-2, Accounts Manager-1, HMIS Manager-1, Data Entry Operator-4, Office and Admin. Cost, Travelling Expenses, Contingency (Recurring) and Other	32.10	The Mission Directorate Approved the proposal.
<b>AYUSH Education Institutions:</b>					
1.	Pt. Khushilal Sharma Govt. Autonomous Ayurveda College & Institute, Bhopal	1-PG	Proposed Capital Works :- i) Pharmacy Building  ii) Animal House.	55.9 Lakhs	The Mission Directorate Approved <b>Rs.55.90 Lakhs</b> for the purchase of instruments/equipments.



2.	Govt. Autonomous Ayurved College & Hospital Nipaniya Rewa	1-UG	Purpose :- Construction of New OPD Building and boys hostel;	Rs.305.78 lakh	The Mission Directorate not recommended the proposal as the entitled amount has already been released in 11 <sup>th</sup> Plan (2010-11):
3.	Pt. ShivnathShastri Govt. Auto. Ayurveda College, Shikarpura, Burhanpur (MP)	1-UG	i) Construction of boys hostel and girls hostel	Rs.335.08 lakhs	The Mission Directorate Approved an amount of <b>Rs.50.00 Lakhs</b> only as per the entitlement.
4.	Govt. Ayurveda College and Hospital, Jabalpur	1-UG	Purpose :- Construction of OPD & IPD Hospital	Rs.210.00 lakhs	The Mission Directorate Approved <b>Rs.50.00 lakh</b> for "Construction works".
5.	Govt. Auto Ashtang Ayurved College, Indore	1-UG	Purpose :- Construction of 1 <sup>st</sup> Floor and 2 <sup>nd</sup> Floor.	Rs.271.43 lakhs	The Mission Directorate Approved <b>Rs.50.00 Lakhs</b> only as per their entitlement.
6.	Govt. Auto Ayurved College, Gwalior	1-UG	Purpose :- Construction of OPD Block, Reading Room for Library and Laboratory	Rs. 205.93 lakh	The Mission Directorate Approved <b>Rs. 31.98 lakh</b> only for construction work.
7.	Govt. Auto. Dhanwantri Ayurved College & Hospital, Ujjain	1-UG	Purpose :- Construction of girls hostel	Rs.210.00 lakh	The Mission Directorate Approved <b>Rs.50.00 lakh</b> for construction work subject to the condition of submission of DPR for the proposed building by the State Govt.
8.	Govt. Homoeopathic Medical College & Hospital,	1-UG	Purpose :- Construction of Girls Hostel and Boys Hostel	Rs.351.56 lakh	The Mission Directorate Approved <b>Rs. 50.00 lakhs</b> only for construction work.

	Bhopal				
9.	HSZH Govt. Unani Medical College, Bhopal	1-UG	Purpose :- Construction of Girls Hostel for	Rs.210.00 lakh	The Mission Directorate Approved <b>Rs. 50.00 lakh</b> only for construction work.
<b>Quality Control of ASU &amp; H Drugs:</b>					
1.	State Govt. ASU & H Pharmacy	1 unit	Rs.80.00 Lakhs (Ayurveda- Rs. 30.00 lakhs, Unani- 25.00 lakhs and Homoeo-25.00 lakhs)	80.00	The Mission Directorate Approved the proposal.
2.	Strengthening of ASU7H Drugs Control Framework	1 unit	Rs.2.00 Lakhs for required for expenditure on collecting Stationeray/ Survey Sample.	2.00	The Mission Directorate Approved the proposal.
3.	Documentation, Publication & dissemination of Quality control material to the State	1 unit	Rs. 8.00 for required for collecting information regarding raw material & local herbs for documentation etc	8.00	The Mission Directorate Approved the proposal.
4.	Quality Testing Drug	1 unit	Rs.15.00 Lakhs for 1500 Drug Sample	15.00	The Mission Directorate Approved the proposal.
<b>Medicinal Plants:</b>					
1	Medicinal Plants	Details as per <b>Annexure-I</b>	Rs.306.973 for the year 2015-16 and Rs.20.00 Lakhs for committed liability of the year 2013-14	327.03	The Mission Directorate Approved <b>Rs. 306.905</b> Lakhs.

### **3. STATE ANNUAL ACTION PLAN(SAAP) OF JHARKHAND:**

The State Government has submitted the SAAP for an amount of **Rs. 1123.668 Lakhs** under National AYUSH Mission (NAM). **Rs. 1260.459 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

#### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	50.418	50.418	35.879
<b>B. Flexi Pool (20%)</b>	242.008	233.40 (including Rs.72.00 of Medicinal Plant)	90.00
<b>C. Core Activities</b>			
1. AYUSH Services	749.161	748.100	748.100
2. AYUSH Educational Institutions	24.975	-	-
3. ASU & H drugs Quality Control	49.757	23.00	23.00 ( The Mission Directorate suggested that, State may submit supplementary SAAP for balance amount of Rs. 26.75 lakhs)
4. Medicinal Plants	144.100	68.750	-
<b>Total</b>	<b>1260.459</b>	<b>1123.668</b>	<b>896.979*</b> <b>Central Share- Rs. 672.734 Lakhs + State Share- Rs.224.245 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of Rs. 896.979 Lakhs as per the following details

SN	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought	Approval of the Mission Directorate
<b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b>					
1	Co-location at PHCs	97 (39 Homoeopathy + 36 Ayurveda + 22 Unani)	<b>Recurring for Medicines &amp; Contingency @ 3.00 Lakhs &amp; 0.30 Lakhs respectively</b>	320.10	The Mission Directorate Approved the proposal.
2	Co-location at CHCs	48 (7 Unani + 22 Ayurveda + 19 Homoeo)	<b>Recurring for Medicines &amp; Contingency @ 5.00 Lakhs &amp; 0.50 Lakhs respectively</b>	264.00	The Mission Directorate Approved the proposal.
3	Supply of Essential Drugs	86 dispensaries (50 Ayurveda + 28 Homoeopathy + 8 Unani)	<b>Recurring for Medicines @2.00 Lakhs, for Ayurveda &amp; Unani &amp; @ 1.00 Lakhs for Homoeopathy</b>	144.00	The Mission Directorate Approved the proposal.
4	Bhaviour Change Communication	Throughout 24 districts of Jharkhand	20.00 Lakhs Signages, flex, hordings, wall writings	20.00	The Mission Directorate Approved the proposal.
<b>FLEXIBLE ACTIVITIES</b>					
1	Wellness centre on AYUSH including Yoga	1	@6.00 lakhs	6.00	The Mission Directorate Approved the proposal.
2	Sports Medicine through AYUSH	22 Districts	@ 2.00 Lakhs. (Equipments @ 1.00 Lakhs, Medicines & dressing materials @0.50 Lakhs, IEC @0.25 Lakhs, Maintenance & Miscellaneous 0.25 Lakhs)	44.00	The Mission Directorate Approved the proposal.
3	State level Orientation of AYUSH doctors	4	@ 5.00 lakhs	20.00	The Mission Directorate Approved the proposal.

4	Bio-medical waste management	238 (48 CHCs, 97 PHCs, 93 AYUSH dispensaries)	@ 0.30 lakhs [pit @0.20 lakhs & biomedical waste bins (4) @0.10]	71.4	The Mission Directorate deferred the proposal.
5	Celebration of International Yoga on 21 June	1	20.00 lakhs	20.00	The Mission Directorate approved the proposal.

**QUALITY CONTROL OF ASU & H DRUGS:**

1	GIA to State Licensing Authority of ASU & H drugs for documentation, publication & dissemination of quality control material	1	8.00 lakhs	8.00	The Mission Directorate approved the proposal.
2	GIA for testing of 1500 AU & H drug samples	1500	0.01 lakhs	15.00	The Mission Directorate approved the proposal.

**MEDICINAL PLANTS**

1	Model Nursery at State Homoeopathic Medical college & Hospital campus, Godda	1	25.00 lakhs	25.00	The Mission Directorate suggested that, State may submit revised proposal for Medicinal Plant component as per the NAM guideline after finalizing implementing agency accordingly differed the proposal
2	Small Nursery at Sahebganj Ayurvedic Pharmacy College campus, Sahebganj	1	6.25 lakhs	6.25	
3	Model Nursery in Pvt. Sector	2	12.5 lakhs	25.00	
4	Small	4	3.125 lakhs	12.50	

	Nursery in Pvt. sector				
<b>FLEXIBLE ACTIVITIES FOR MEDICINAL PLANTS</b>					
1	IEC	1	20.00	20.00	The Mission Directorate suggested that, State may submit revised proposal for Medicinal Plant component as per the NAM guideline after finalizing implementing agency, accordingly differed the proposal
2	Management support	1	1 Manager @ 0.40 lakhs p.m., 1 DEO @0.20 lakhs p.m., & equipments	20.00	
3	Capacity Building	1 State level & 24 district level workshops	-	15.00	
4	IT support	-	-	10.00	
5	Audit	-	-	2.00	
6	Monitoring & Evaluation	-	-	5.00	
<b>ADMN. COST</b>					
13	Salary of PMU staff, Office & admn. Expenditure, TA, contingency		<b>Recurring for Salary</b> 19.20, office &Admn. Expenditure 8.218, T.A. 2.00, contingency 2.00 others 19.00 = 50.418	50.418	The Mission Directorate approved an amount of <b>Rs.35.879 Lakhs</b> for administrative costs as per the NAM guidelines against the recommended SAAP.
<b>TOTAL</b>				1123.668	

**4. STATE ANNUAL ACTION PLAN (SAAP) OF UTTAR PRADESH UNDER NAM (2015-16)**

The State Government has submitted the SAAP for an amount of **Rs. 6297.219 Lakhs** under National AYUSH Mission (NAM). **Rs. 6297.219 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	251.889	251.889	241.090
<b>B. Flexi Pool (20%)</b>	1209.066	509.066 (State Govt has requested to adjust Rs. 300.00 Lakhs in AYUSH Services component, Rs.300.00 Lakhs in AYUSH Educational Institution component & Rs. 100.00 lakhs in Drug quality control component from balance amount of Flexipool component i.e Rs.700.00 Lakhs)	250.00
<b>C. Core Activities</b>			
1. AYUSH Services	3742.785	4042.785	4042.785 (including Rs.300.00 Lakhs from flexipool)
2. AYUSH Educational Institutions	124.776	424.776	424.78 (including Rs.300.00 Lakhs from flexipool)
3. ASU & H drugs Quality	248.584	348.584	348.584 (including Rs.300.00 Lakhs)

Control			from flexipool)
4. Medicinal Plants	720.119	720.119	720.012
<b>Total</b>	<b>6297.219</b>	<b>6297.219</b>	<b>6027.251*</b> <b>Central Share- Rs. 4628.44 Lakhs + State Share- Rs. 1398.811 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 6027.251 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
<b>AYUSH Services:</b>					
1	Supply of Essential Drug	2116-Ayu Dispensaries	<b>Recurring Assistance:-</b> @ Rs. 0.80 lakh per dispensary	1692.80	The Mission Directorate approved the proposal.
2.	Supply of Essential Drug	136-Ayu Hospitals.	<b>Recurring Assistance:-</b> @ Rs. 3.00 lakh per Hospital.	408.00	The Mission Directorate approved the proposal
3.	Supply of Essential Drug	254-Unani Dispensaries	<b>Recurring Assistance:-</b> @ Rs. 1.00 lakhs per dispensary	254.00	The Mission Directorate approved the proposal.
4	Supply of Essential Drugs	1575-Homoeopathy Dispensaries	<b>Recurring Assistance:-</b> @ Rs. 0.50 lakhs per dispensary	787.50	The Mission Directorate approved the proposal.
5.	Public Health Outreach Activity	10- Districts	@ Rs. 3.30 lakhs per unit.	33.00	The Mission Directorate approved the proposal.
6.	Mobility Support	State /District Level	<b>Recurring Assistance:-</b> Rs.6.2 lakhs	6.2 (including the balance amount proposed under the component of supply of essential drugs)	The Mission Directorate approved the proposal.
7.	School Health Programme	10- Districts	@ Rs. 1.00 lakhs per District.	10.00	The Mission Directorate approved the proposal.
8.	AYUSH Gram	15-Districts	@ Rs. 9.25233 Lakhs per Unit	138.785	The Mission Directorate approved the proposal subject to the condition that the State is required to

					conduct the activity covering 10000 in population in 5 to 15 villages in each unit as per the NAM guidelines.
9.	Upgradation of Dispensary	36-Homoeo Dispensaries	<p><b>Non recurring:</b> @ Rs.20.00 lakhs per unit for 35 dispensaries and @ Rs. 8.90 lakh for 1 dispensary.</p> <p><b>Recurring:</b> Contingency @ Rs 0.10 lakh per unit for all 36 dispensaries.</p>	712.50	The Mission Directorate approved the proposal subject to the condition that expenditure on addition/ alteration of existing premises will not exceed 75 per cent of the total amount.
<b>Flexipool Activities:</b>					
1.	AYUSH Wellness Centres including Yoga & Naturopathy	17-Centres	<p><b>Non-recurring:</b> @ Rs.0.60 lakhs per Centre.</p> <p><b>Recurring:</b> @ Rs. 5.28 lakhs per Centre.</p>	100.00	The Mission Directorate approved the proposal.
2.	Tele-medicine Centre.	1-Unit at State Ayurvedic College & Hospital, Lucknow.	Rs.50.00 Lakhs	50.00	The Mission Directorate approved the proposal.
3.	Reimbursement of the testing charges for testing Survey / Statuary samples	25000 Samples	Unit cost not proposed	50.00	The Mission Directorate approved the proposal.
4.	IEC Activities	Unit not proposed.	Rs. 50.00 lakhs	50.00	The Mission Directorate approved the proposal

5.	Research and development in areas related to medicinal plants.	Unit not proposed.	Rs. 200.00 lakhs	200.00	As the project proposal was incomplete the same was not considered by the Technical Screening Committee and accordingly not approved by the Mission Directorate.
6.	Crop insurance for medicinal plant.	Unit not proposed.	Rs. 59.066 Lakhs	59.066	As the proposal was not considered by the Technical Screening Committee, accordingly not approved by the Mission Directorate.

**AYUSH Educational Institutions:**

1	Govt. Ayurved College & Hospital, Varanasi,	1-UG	For construction: Rs.175.00 lakhs For Library Books: Rs.25.11 lakhs	200.11	The Mission Directorate observed in 11 <sup>th</sup> plan GIA of Rs.136 Lakhs has been released for construction and accordingly approved the remaining eligible amount of Rs.74.00 Lakhs for construction and Rs.25.00 Lakhs for Library books.
2.	Govt. Takmil-Ut-Tib College & Hospital, Lucknow.	1-UG	Rs.50.00 lakhs for Equipment, Furniture and Library Books	50.00	The Mission Directorate approved the proposal.
3.	Govt. Unani Medical College, Allahabad	1-UG	Rs.50.00 lakh for Equipment and Library Books.	50.00	The Mission Directorate approved the proposal.
4.	State National Homoeopathic Medical College & Hospital, Lucknow	1-UG	Rs. 39.79 lakhs for Equipment and Library Books.	39.79	The Mission Directorate approved the proposal
5.	State LalBhadurShastri Homoeopathic Medical College and	1-UG	Rs. 84.99 lakhs for Equipment, Furniture and Library Books.	84.99	The Mission Directorate approved the proposal

	Hospital, Phaphamau, Allahabad				
6	Swami Kalyandev Govt. Ayurvedic college & Hospital, Rampur, Muzaffarnagar	1-UG	Rs.50.00 for enhancement of college Library, Rs.55.00 Lakhs for Strengthening of existing college Library	105.00	The proposal was submitted during the Mission Directorate meeting for availing balance eligible amount under Educational Institution component. The Mission Directorate considered and approved <b>Rs.50.00 Lakhs</b> for other purposes under strengthening of existing College Library.
7	Lalit Hari State PG Ayurvedic college & Hospital, Pilibhit	1-PG	Rs.55.00 Lakhs for strengthening & upgradation of Library	55.00	The proposal was submitted during the Mission Directorate meeting for availing balance eligible amount under Educational Institution component. The Mission Directorate considered and approved <b>Rs.51.00 Lakhs</b> for other purposes under strengthening of existing College Library.
<b>Quality Control of ASU &amp; H Drugs:</b>					
1	State Drug testing Laboratories ( Old & New DTL)	1-Old and 1-New DTL.	<b>Old DTL-</b> Rs. 130.00 lakhs for building, Rs. 58.58 lakhs for Equipment, Rs. 20.00 lakhs for manpower and Rs. 20.00 lakhs for chemical reagents.  <b>New DTL:</b> Rs. 95.00Lakhs for equipments and Rs. 25.00 lakhs for manpower.	348.58	The Mission Directorate approved the proposal.

<b>Medicinal Plants</b>					
1	Medicinal Plants	Details as per Annexure-II	<b>720.119</b>	720.102	The Mission Directorate approved <b>Rs.720.102 Lakhs.</b>
<b>Admin Cost:</b>					
1.	Setting up of PMU	1 Unit	Rs.251.89 lakhs for salary of 7 Manpowers, office & administration expenses, travelling expenses, contingency, others etc.	251.89	The Mission Directorate approved <b>Rs. 241.090 Lakhs</b> as per the NAM guidelines against the recommended SAAP.
<b>Total</b>				<b>6297.219</b>	

## **5. STATE ANNUAL ACTION PLAN (SAAP) OF UTTARAKHAND UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 3678.795 Lakhs** under National AYUSH Mission (NAM). **Rs. 533.329 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	21.333	37.00	21.311
<b>B. Flexi Pool (20%)</b>	102.399	352.00	-
<b>C. Core Activities</b>			
1. AYUSH Services	316.987	2636.50	369.388
2. AYUSH Educational Institutions	10.568	405.27	60.568
3. ASU & H drugs Quality Control	21.053	89.25	21.053
4. Medicinal Plants	60.989	158.775	60.466
<b>Total</b>	<b>533.329</b>	<b>3678.795</b>	<b>532.786*</b> <b>Central Share- Rs. 485.554 Lakhs + State Share- Rs. 47.232 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of Rs. 532.786 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
<b>AYUSH Services:</b>					
1	Co-location of AYUSH facilities at PHCs.	179-PHCs (150-Ay, 25-Hom&4-Unani)	<b>Non-recurring Assistance:-</b> @ Rs. 1.00 lakhs per unit for equipment/ furniture for 25-Homoeo units. <b>Recurring Assistance:-</b> @ Rs. 3.00 lakhs per unit for Ayurveda & Unani for Medicines and Rs. 0.25 lakhs per unit for Homoeo for medicines.	493.25	The Mission Directorate approved an amount of <b>Rs. 15.00 Lakhs</b> as non-recurring assistance for 25 Homoeo units @ 0.60 for equipments & furniture & <b>Rs. 48.70 Lakhs</b> for recurring assistance of medicines @0.30 Lakhs for Ayurveda & Unani and 0.10 Lakhs for Homoeopathy.
2.	Co-location of AYUSH facilities at CHCs.	36-CHCs (26-Ay, 7-Hom &3-Unani)	<b>Non-recurring Assistance:-</b> @ Rs. 1.00 lakhs per unit for equipment/ furniture for 7-Homoeo units. <b>Recurring Assistance:-</b> @ Rs. 5.00 lakhs per unit for Ayurveda & Unani for Medicines and Rs. 0.25 lakhs per unit for Homoeo for medicines.	153.75	The Mission Directorate approved an amount of <b>Rs. 4.20 Lakhs</b> as non-recurring assistance for 7 Homoeo units @ 0.60 for equipments & furniture & an amount of <b>Rs. 9.40 Lakhs</b> for recurring assistance of medicines @0.30 Lakhs for Ayurveda & Unani and 0.10 Lakhs for Homoeopathy

3.	Co-location of AYUSH facilities at DHs.	39-DHs (26-Ay&13-Hom)	<b>Recurring Assistance:-</b> @ Rs. 5.00 lakhs per unit for Ayurveda & Rs. 0.25 lakhs per unit for Homoeo for medicines.	133.25	The Mission Directorate approved an amount of <b>Rs. 14.30 Lakhs</b> for recurring assistance of medicines @0.50 Lakhs for Ayurveda & Unani and 0.10 Lakhs for Homoeopathy
4.	Supply of Essential Drugs	539- AYUSH Dispensaries (534 Ayurvedic & 5 Unani)	<b>Recurring Assistance:-</b> @ Rs. 2.00 lakhs per unitfor medicines.	1078.00	The Mission Directorate approved an amount of <b>Rs. 215.60 Lakhs</b> for recurring assistance of medicines @0.40 Lakhs for Ayurveda & Unani.
5.	Supply of Essential Drugs	95- Homoeo Dispensaries	<b>Recurring Assistance:-</b> @ Rs. 0.25 lakhs per unit for medicines.	23.75	The Mission Directorate approved an amount of <b>Rs. 9.50 Lakhs</b> for recurring assistance of medicines @0.10 Lakhs for Homoeopathy.
6.	Supply of Medicines	180-Ayush Wing in Allopathic Dispensaries	<b>Recurring Assistance:-</b> @ Rs. 2.0 lakhs per unit for medicines.	360.00	The Mission Directorate approved an amount of <b>Rs. 45.0 Lakhs</b> for recurring assistance of medicines @0.25 Lakhs.
7.	Upgradation of AYUSH Hospitals.	8-Ayurveda	<b>Recurring Assistance:-</b> Rs. 56.00 lakhs for Salary of 8-Manpower i.e.2-Medical Officers & 6-Supporting staff for 4 hospitals and Rs 36.00 lakhs for medicine @ Rs. 4.50 lakhs per hospital for all proposed 8-hospitals.	92.00	The Mission Directorate approved an amount of <b>Rs. 7.688 Lakhs</b> for recurring assistance for medicines @Rs.1 Lakhs approx.
8.	Upgradation of Ayush dispensary	1- Homoeo dispensary located in allopathic combined Hospital.	<b>Non-recurring Assistance:-</b> Rs. 15.00 lakhs for construction, alteration/renovation and Rs.5.0 lakhs for	20.00	The Mission Directorate not approved the proposal.



			equipment/ furniture.		
9.	Public Health Outreach Activity	13- Districts	@ Rs. 5.00 lakhs per unit.	65.00	The Mission Directorate not approved the proposal.
10.	Behavior Change Communication(BCC/IEC)		Rs.21.00	21.00	The Mission Directorate not approved the proposal.
11.	School Health Programme	1. 13 districts (covering 94 blocks) 2. 4- different school.	@ Rs.1.00 lakh per unit of 2 blocks and @ Rs.0.50 Lakh per school.	49.00	The Mission Directorate not approved the proposal..
<b>Flexipool Activities:</b>					
1.	AYUSH Wellness Centres including Yoga	3-Pre existing upgraded Ayurvedic Hospitals	<b>Non-recurring:</b> @ Rs.0.60 lakhs per centre. <b>Recurring:</b> @ Rs. 5.4 lakhs per centre.	18.00	The Mission Directorate differed the proposal as per the priority furnished by the State Government.
2.	Sports medicine	200-Educational Colleges	Per Unit cost not mentioned.	200.00	The Mission Directorate not approved the proposal.
3.	Arogya Mela	1 Unit (ArdhKumbh Mela at Haridwar)	<b>Rs. 35.00 lakhs</b>	35.00	The Mission Directorate not approved the proposal.
4.	Geriatric Health care	Unit not proposed.	Rs.99.00 lakhs	99.00	The Mission Directorate not approved the proposal.
<b>AYUSH Educational Institutions:</b>					

1.	Rishikul Ayurveda College, Haridwar	1-PG Admissible amount under NAM:  <b>For capital:</b>  Rs.280.00 Lakhs  <b>Other Purpose:</b>  Rs.120.00 Lakhs	1. Rs. 138.31 lakhs for construction of College building. 2. Rs.88.76 lakhs for equipment and furniture. 3. Rs. 178.20 lakhs for Stipend.	405.27	The Mission Directorate approved <b>Rs.10.568 Lakhs</b> only for equipments& furniture.
2	Uttarakhand Ayurved University	-	Rs.50.00 Lakhs for building/construction	50.00	The State representative during the Mission Directorate meeting sought the committed liability with regard to Uttarkhand Ayurved University for which earlier GIA was released by the Department of AYUSH.  The Mission Directorate approved <b>Rs.50.00 Lakhs</b> .
<b>Quality Control of ASU &amp; H Drugs:</b>					
1.	State Drug testing Laboratory	1-Unit	1. Rs. 50.00 lakhs for Building. 2. Rs.12.00 lakhs for equipment. 3. Rs.23.00 Lakhs for manpower. 4. Rs.5.0 lakhs for chemical etc.	90.00	The Mission Directorate approved <b>Rs.11.053 Lakhs</b> for technical manpower support.
2.	Strengthening of ASU & H Drugs control framework.	1-Unit	1. Rs.2.0 lakhs for fuel. 2. Rs.2.0 lakhs drugs sample. 3. Rs.0.25 lakhs for training.	4.25	The Mission Directorate approved <b>Rs.10.00 Lakhs</b> for testing of 1000 samples.
<b>Medicinal Plants</b>					
1	Medicinal Plants	Details as per <b>Annexure-III</b>	<b>158.775</b>	158.775	The Mission Directorate approved <b>Rs. 60.466 Lakhs</b> .

<b>Admin Cost:</b>					
1.	Setting up of PMU	1 Unit	Rs.37.00lakhs Salary of 7 manpower (1- Programme Manager, 2- Consultants,1- Finance Manager,1- Accounts Manager ,1-HMIS Manager & 1-Data Entry Operator).and administration expenses, travelling expenses, contingency, overhead charges etc.	37.00	The Mission Directorate approved <b>Rs. 21.311 lakhs</b> as per the NAM guidelines against the approved SAAP.

## **6. STATE ANNUAL ACTION PLAN(SAAP) OF JAMMU & KASHMIR UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 518.88 Lakhs** under National AYUSH Mission (NAM). **Rs. 518.878 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### **Eligible Resource Indicated, proposal received and approved allocations:**

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
<b>A. Admin Cost</b>	20.755	20.755	18.283
<b>B. Flexi Pool (20%)</b>	99.625	99.625	99.625
<b>C. Core Activities</b>			
1. AYUSH Services	308.398	308.40	308.398
2. AYUSH Educational Institutions	10.281	10.28	10.28
3. ASU & H drugs Quality Control	20.483	20.483	20.483
4. Medicinal Plants	59.336	59.34	-
<b>Total</b>	<b>518.878</b>	<b>518.88</b>	<b>457.069*</b> Central Share- Rs. 411.362 Lakhs + State Share- Rs. 45.707 Lakhs

\* Mission Directorate approved the State Annual Action Plan of Rs. 456.069 Lakhs as per the following details

SN	Component/ Activity	No. of units proposed	Per unit cost sought	Amount sought (Rs. In Lakhs)	Approval of the Mission Directorate
<b>AYUSH Services:</b>					
1	Supply of Essential Drugs	3 AYUSH Hospital.	<b>Recurring:</b> @ 2.00 Lakhs per Hospital for medicine.	6.00	The Mission Directorate approved the proposal.
2	Supply of Essential Drugs	604 AYUSH Dispensaries.	<b>Recurring:</b> @ 0.30 Lakhs per Dispensary for medicine.	181.20	The Mission Directorate approved the proposal.

3	Upgradation of AYUSH Hospital	2 AYUSH Hospitals	<b>Recurring for Salary</b> of 4 Sp. doctors @ 0.45 Lakhs and 2 M.O.s @0.30 Lakhs per month. <b>Recurring for Salary</b> of 4 Pharmacists @0.12 lakhs, 4 masseurs @0.12 lakhs & 12 attendants @ 0.08 Lakhs per month.  <b>Recurring for Medicines</b> @ 2.00 Lakhs per hospital.	51.84	The Mission Directorate approved the proposal.
4	Upgradation of AYUSH Dispensary	558 AYUSH dispensaries	<b>Recurring:-</b> @0.0902 Lakhs per dispensary for contingency.	50.38	The Mission Directorate approved the proposal.
5	Public Health outreach activity	59 units	@ 0.10 Lakhs per unit.	5.90	The Mission Directorate approved the proposal.
6	Mobility support	At State level, as well as district level for 22 Districts	Rs. 2.08 lakhs at State level and @0.50 lakhs at District level for 22 Districts	13.08	The Mission Directorate approved the proposal.
<b>Flexipool Activities:-</b>					
1	AYUSH Wellness centre through AYUSH including Yoga	2 units (AYUSH Unit at DH Anantnag and DH Poonch)	@ Rs.6.00 lakhs per unit	12.00	The Mission Directorate approved the proposal
2	Assistance for Naturopathy Hospital	2 Hospital (Govt. Ayurvedic Hospital Jammu and Govt. Unani Hospital Shalteng)	@ of 15.00 lakhs per hospital	30.00	The Mission Directorate approved the proposal.

		Srinagar)			
3	Innovation on Mainstreaming of AYUSH including PPP	Not proposed	Rs. 1.625 lakhs	1.625	The Mission Directorate approved the proposal
4	BCC/IEC Activities	Unit not proposed.	Rs. 20.00 lakhs	20.00	The Mission Directorate approved the proposal
5	AYUSH Gram	12- Units	@ Rs. 3.00 Lakhs per unit	36.00	The Mission Directorate approved the proposal.

**Quality Control of ASU&H Drugs:-**

1	Grant in Aid for Strengthening of ASU & H Drugs Control Framework- Advance	1- Unit	Rs. 9.923 Lakhs	9.923	The Mission Directorate approved the proposal
2	Grant in Aid to State Licensing Authority of ASU&H Drugs for documentation publication and dissemination of quality control material for States	1-Unit	Rs. 1.00 Lakh	1.00	The Mission Directorate approved the proposal
3	Technical Manpower Support for State DTL	1-unit	Rs. 7.56 Lakhs	7.56	The Mission Directorate approved the proposal
4	Quality Testing of Drugs	For testing 200 survey/ Statutory samples	Rs. 2.00 Lakhs	2.00	The Mission Directorate approved the proposal.

**AYUSH Educational Institutions:-**

1	Govt. Ayurvedic Medical College Jammu.	1 Unit	Rs.5.14 Lakhs for Furniture & Fixture	5.14	The Mission Directorate approved the proposal
2	Govt. Unani Medical College Ganderbal	1 Unit	Rs.5.14 Lakh for Furniture & Fixture	5.14	

**Medicinal Plant:-**

1	Medicinal Plants	-	59.34	59.43	The NMPB sought the clarification on the submitted action plan. However, no clarification submitted by the State. However, during the Mission Directorate Meeting the State representative submitted another action plan for Rs.61.38 Lakhs. The Mission Directorate decided that the proposal may be placed before forthcoming TSC meeting for recommendation.
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**ADMN. COST**

1	Salary of PMU staff, Office & admn. Expenses, Travelling expenses, contingency, etc.	1-Unit	<b>Recurring:</b> Rs 33.60 lakhs for Salary for 7 Manpower (Programme manager-1, Consultant-2, Finance Manager-1, Accounts Manager-1, HMIS Manager-1, and Data Entry Operator-1.) and Rs. 20.755 lakhs for Office & admn. Expenses, Travelling expenses,	20.755	The Mission Directorate approved <b>Rs.18.283 Lakhs</b> as per the NAM guidelines against the approved SAAP.
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			contingency, etc.		
<b>Total</b>				<b>518.883</b>	

## **7. STATE ANNUAL ACTION PLAN (SAAP) OF MANIPUR UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 1624.74 Lakhs** under National AYUSH Mission (NAM). **Rs. 532.517 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	21.301	21.301	20.014
<b>B. Flexi Pool (20%)</b>	102.243	102.243	87.243
<b>C. Core Activities</b>			
1. AYUSH Services	316.504	362.300	262.300
2. AYUSH Educational Institutions	10.552	1050.00	50.00
3. ASU & H drugs Quality Control	21.021	28.00	20.00
4. Medicinal Plants	60.896	60.896	60.800
<b>Total</b>	<b>532.517</b>	<b>1624.74</b>	<b>500.357*</b> <b>Central Share- Rs. 456.401 Lakhs +</b>



			<b>State Share- Rs. 43.956 Lakhs</b>
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\* Mission Directorate approved the State Annual Action Plan of Rs. 500.357 Lakhs as per the following details

<b>Sl No</b>	<b>Component</b>	<b>No. of units proposed</b>	<b>Per unit Cost</b>	<b>Amount sought (Rs. in lakh)</b>	<b>Approval of the Mission Directorate</b>
<b>AYUSH Services:</b>					
1	Co-location of AYUSH facilities at PHCs.	84-PHCs (11-Ayurveda, 62 Homoeo,6-Yoga & 5 Unani)	<b>Recurring Assistance:-</b> @ Rs. 1.00 Lakhs per unit for Medicines for all 84-units.	84.00	The Mission Directorate approved the proposal
2	Co-location of AYUSH facilities at CHCs.	17-CHCs (3-Ayurveda, 10 Homoeo,3-Yoga & 1 Unani)	<b>Recurring Assistance:-</b> @ Rs. 1.50 Lakhs per unit for Medicines for all 17-units.	25.50	The Mission Directorate approved the proposal
3	Co-location of AYUSH facilities at DHs.	9-DHs (1-Ayurveda, 4 Homoeo,4-Yoga)	<b>Recurring Assistance:-</b> @ Rs. 2.00 Lakhs per unit for Medicines for all 9-units.	18.00	The Mission Directorate approved the proposal.
4.	Supply of Essential Drugs	1-Homoeo Dispensary	<b>Recurring Assistance:-</b> @ Rs. 1.00 lakhs for Homoeopathic	1.00	The Mission Directorate approved the proposal.

			dispensary		
5.	Upgradation of AYUSH Dispensary.	1 Units (Konjeng, Leikai, Imphal west District)	<b>Non-recurring Assistance:-</b> Rs.20 Lakhs for civil works and equipments	20.00	The Mission Directorate approved the proposal.
6.	Setting up of 50 bedded Integrated AYUSH Hospital	1 Unit	<b>Recurring Assistance:-</b> Rs. 120.00 lakhs for Salary of 8-Medical Officers & 66- Supporting Staff.  Rs.30.00 Lakhs for medicines	150.00	The Mission Directorate approved <b>Rs.50.00 Lakhs</b> as recurring assistance.
7.	Public Health Outreach Activity	3- District (Covering 2-blocks in each district)	@ Rs. 5.00 lakhs per unit.	15.00	The Mission Directorate approved the proposal
8.	BCC/IEC	1- District	@ 20.00 Lakhs	20.00	The Mission Directorate approved the proposal
9.	AYUSH Gram	2- Districts (Thoubal and Imphal West)	@ 5.00 Lakhs per unit	10.00	The Mission Directorate approved the proposal
10.	School Health Programme	3- Districts	@ Rs. 1.00 lakhs per District	3.00	The Mission Directorate approved the proposal
11.	Mobility Support	9-Districts	@ 5.00 per annum at State level & @ Rs. 1.20 lakhs per annum per district	15.80	The Mission Directorate approved the proposal
<b>Flexipool Activities:</b>					
1.	AYUSH Wellness Centres including Yoga	3-Blocks(DH-Thoubal, DH-Churanchanpur, Urban Health Centre Mongsangei)	<b>Non-recurring:@</b> Rs.0.60 lakhs per centre.  <b>Recurring:@</b> Rs. 5.4 lakhs per centre.	18.00	The Mission Directorate approved the proposal

2.	Telemedicine	Integrated AYUSH Hospital, Lamphelpat, Manipur	Rs. 5.00 lakhs	5.00	The Mission Directorate approved the proposal
3.	Sports medicine	5- Districts (Imphal west, Imphal East, Thoubal, Bishnupur, and Churachandpur)	Rs. 3.00 lakhs	15.00	The Mission Directorate approved the proposal
4	Innovation on Mainstreaming of AYUSH	1	@ 25.00 Lakhs	25.00	The Mission Directorate approved the proposal
5.	IEC	9 Districts & Integrated AYUSH Hospital, Imphal West	@ 2.00 for 7 Districts, 3.6 Lakhs for 2 districts and Rs.3.043 Lakhs for the Integrated AYUSH Hospital	Rs.24.243	The Mission Directorate approved the proposal
6.	R&D in Medicinal Plants		@ 5.00 Lakhs	5.00	The Mission Directorate differed the proposal
7.	Market promotion & Market Intelligence	Integrated AYUSH Hospital, Lamphelpat, Manipur	@10.00 Lakhs	10.00	The Mission Directorate differed the proposal

**AYUSH Educational Institutions:-**

1	Homoeopathic Medical College at Lamphelpat, Manipur	Establishment of new UG Institution	Rs.1050.00 Lakhs (Rs.1000.00 Lakhs for Civil works & Rs.50 Lakhs for equipments, furniture and Library books). • Provisions of GIA under NAM: a) construction - Rs.900.00 lakh;	1050.00	The Mission Directorate approved <b>Rs.50 Lakhs</b> subject to commitment Letter by government of Manipur to bear all other expenditure of the College.
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			<b>b)</b> Equipment, furniture and library books - Rs.150.00 lakh. <b>• Admissible amount:</b> <b>(a)</b> Construction; Rs.900.00 lakhs;  <b>(b)</b> Equipment, furniture and library books; Rs.45.00 lakhs.		
<b>Quality Control of ASU &amp; H Drugs:</b>					
<b>1</b>	Documentation, Publication, Dissemination of Quality Control material	1 Unit	Rs.8.00 Lakhs	8.00	The Mission Directorate differed the proposal.
<b>2</b>	Strengthening of ASU & H Drugs Control Frame Work	1 Unit	Rs.20.00 Lakhs for training of enforcement Staff.	20.00	The Mission Directorate Approved the proposal.
<b>Medicinal Plants</b>					
<b>1</b>	Medicinal Plants	As per <b>Annexure-IV</b>	60.896	60.896	The Mission Directorate Approved <b>Rs.60.80 Lakhs</b>
<b>Admin Cost:</b>					
<b>1.</b>	Setting up of PMU	1 Unit	Rs.21.301lakhs for salary of 2 manpower, office & administration expenses, travelling expenses, etc.	21.301	The Mission Directorate approved <b>Rs. 20.014 Lakhs</b> as per the NAM guidelines against the approved SAAP.
<b>Total</b>				<b>1624.74</b>	

**8. STATE ANNUAL ACTION PLAN(SAAP) OF MIZORAM:**

The State Government has submitted the SAAP for an amount of **Rs. 2395.76 Lakhs** under National AYUSH Mission (NAM). **Rs. 383.063 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	15.323	26.24	13.416
<b>B. Flexi Pool (20%)</b>	73.548	479.15	50.00
<b>C. Core Activities</b>			
1. AYUSH Services	227.675	1167.52	227.6
2. AYUSH Educational Institutions	7.590	-	-
3. ASU & H drugs Quality Control	15.121	430.00	30.00 (including Rs.14.879 Lakhs from flexipool)
4. Medicinal Plants	43.806	292.85	14.384
<b>Total</b>	<b>383.063</b>	<b>2395.76</b>	<b>335.4*</b> <b>Central Share- Rs. 303.298 Lakhs + State Share- Rs. 32.102 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 335.4 Lakhs** as per the following details

SN	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought	Approval of the Mission Directorate
<b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b>					
1	Co-location at PHCs	16 (3 Homoeopathy +Remaining not mentioned)	<b>Non-Recurring for Infrastructure, equipment &amp; Furniture @ 20.00 lakhs Recurring for Medicines &amp; Contingency @ 3.00 Lakhs for medicines &amp; 0.30 Lakhs for contingency respectively</b>	372.80	The Mission Directorate approved <b>Rs.20.80 Lakhs</b> for recurring assistance of medicines @Rs.1 Lakh per unit and contingency @0.30 Lakh per unit.
2	Co-location at CHCs	12 CHCs (9 Homoeopathy +Remaining not mentioned.	<b>Non-Recurring for Infrastructure, equipment &amp; Furniture @ 30.00 lakhs Recurring for Medicines &amp; Contingency @ 5.00 Lakhs for medicines &amp; 0.50 Lakhs for contingency respectively</b>	426.00	The Mission Directorate approved <b>Rs.30.00 Lakhs</b> for recurring assistance of medicines @Rs.2.00 Lakh per unit and contingency @0.50 Lakh per unit.
3	Co-location at DHs	10 DHs (8 Homoeopathy + 1 Ayur&Hom. + Remaining 1 not mentioned).	<b>Non-Recurring for Infrastructure, equipment &amp; Furniture @ 40.00 lakhs for 2 units Recurring for Medicines &amp;</b>	137.00	The Mission Directorate approved <b>Rs.37.00 Lakhs</b> for recurring assistance of medicines @Rs.3.00 Lakh per unit and contingency @0.70 Lakh per unit.

			<b>Contingency @ 5.00 Lakhs for medicines &amp; 0.70 Lakhs for contingency respectively</b>		
4	Setting up of 50 bedded Integrated AYUSH Hospital	1 (Thenzwal, Serchhip Dist.)	<b>Recurring for Medicines, Contingency &amp; Salary of MOs &amp; Supporting staff, @30.00 Lakhs for medicines &amp; Contingency &amp; 91.92 Lakhs for salary</b>	121.92 {91.92}	The Mission Directorate approved <b>Rs.50.00 Lakhs</b> for recurring assistance for medicines, contingency & salary of MOs.
5	Public Health outreach activity	9 Districts (2 blocks in each district)	Recurring @Rs.5.00 lakhs per unit	45.00	The Mission Directorate approved <b>Rs.35.00 Lakhs</b> for 7 districts only.
6	Behaviour Change Communication	-		20.00	The Mission Directorate approved the proposal
7	AYUSH Gram	2 Districts (5 villages)	Recurring @ 10 lakhs per villages	50.00	The Mission Directorate approved <b>Rs.10.00 Lakhs</b> per unit as per the NAM guidelines.
8	School Health Programme	9 Districts (50 schools in each district)	<b>Recurring @ 1 lakh per district</b>	9.00	The Mission Directorate approved the proposal
9	Mobility Support	All districts	<b>Recurring @ 15.80</b>	15.80	The Mission Directorate approved the proposal
<b>FLEXIBLE ACTIVITIES</b>					
1	Wellness centre on AYUSH including Yoga	5	Non-recurring Recurring @ 25.48 lakhs for construction Recurring @ 4.32 lakhs for Manpower	149.00	The Mission Directorate approved <b>Rs.30.00 Lakhs only</b> @6.00 Lakhs per unit as per the NAM guidelines
2	Sports Medicine through AYUSH	Yoga Sports competition (State & National level) – 1 each	110.00 lakhs	110.00	The Mission Directorate differed the proposal.

		Training of MOs on sports injuries: 5			
3	IEC		110.15	110.15	The Mission Directorate approved <b>Rs.20.00 lakhs</b> only.
4	R&D in Medicinal Plants		110.00	110.00	The Mission Directorate differed the proposal.
<b>QUALITY CONTROL OF ASU &amp; H DRUGS</b>					
1	GIA to New Drug Testing Laboratories of ASU & H Drugs (Building & Equipment (One time)	1	Non-recurring for construction @320.00 & Rs.80.00 lakhs for equipments indicated as State Share	400.00	The Mission Directorate differed the proposal.
2	Technical Manpower Support for State DTL		& Recurring for Manpower @ 25.00	25.00	The Mission Directorate approved the proposal
2	GIA for Testing of Survey samples	500 survey samples	-	5.00	The Mission Directorate approved the proposal
<b>Medicinal Plants</b>					
1	Medicinal Plants	As per Annexure-V	292.85	292.85	The Mission Directorate approved <b>Rs.14.384 lakhs</b>
<b>ADMN. COST</b>					
13	Human resource & Office expenses	Salary of 4 Manpower, office & Admn. Expenses, travel	<b>26.24</b>	26.24	The Mission Directorate approved <b>Rs.13.416 Lakhs</b> for administrative costs as per the NAM guidelines.
<b>TOTAL</b>			<b>2395.76</b>	<b>2395.76</b>	



**9. STATE ANNUAL ACTION PLAN(SAAP) OF ANDHRA PRADESH UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 1171.121 Lakhs** under National AYUSH Mission (NAM). **1171.121 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	46.845	46.845	46.422
<b>B. Flexi Pool (20%)</b>	224.855	224.855	214.855
<b>C. Core Activities</b>			
1. AYUSH Services	696.062	696.062	696.062
2. AYUSH Educational Institutions	23.205	23.205	23.205
3. ASU & H drugs Quality Control	46.230	46.230	46.230
4. Medicinal Plants	133.924	133.924	133.780
<b>Total</b>	<b>1171.121</b>	<b>1171.121</b>	<b>1160.554*</b> <b>Central Share- Rs. 890.483 Lakhs + State Share- Rs. 270.071 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 1160.554 Lakhs** as per the following details

(F. No- R. 14012/34/2014-H&D Cell)

Sl No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
<b>AYUSH Services</b>					
1	Co-location of AYUSH facilities at PHCs.	2–PHCs (1-Ay & 1-Homoeo)	<b>Non-recurring Assistance:</b> - @ Rs. 20.00 Lakhs per unit for infrastructure/ equipment/ furniture <b>Recurring Assistance:</b> - @ Rs. 3.00 Lakhs per unit for Medicines and Rs. 0.30 Lakhs per unit for contingency.	46.60	The Mission Directorate approved the proposal
2	Co-location of AYUSH facilities at CHC.	1–CHC (Ay)	<b>Non-recurring Assistance:-</b> @ Rs. 30.00 lakhs for infrastructure/ equipment/ furniture. <b>Recurring Assistance:</b> - @ Rs. 5.00 Lakhs for Medicines and Rs. 0.50 lakhs for contingency.	35.50	The Mission Directorate approved the proposal
3	Co-location of AYUSH	1–DH (Ay)	<b>Non-recurring Assistance:-</b> @	45.50	The Mission Directorate

	facilities at DH.		Rs. 40.00 lakhs for infrastructure/ equipment/ furniture. <b>Recurring Assistance:-</b> @ Rs. 5.00 lakhs for Medicines and Rs. 0.50 lakhs for contingency.		approved the proposal
4	Supply of Medicines for AYUSH Dispensaries	433-AYUSH Dispensaries (248- Ayu, 142- Homoeo & 43- Unani)	<b>Recurring-</b> @ Rs 0.60 lakh per unit for Ayurveda & Unani system and Rs. 0.34 lakh per unit for Homoeopathy system.	222.902	The Mission Directorate approved the proposal
5	Supply of Medicines for AYUSH Hospitals	Not given	Not given	32.26	The Mission Directorate approved the proposal
6	Upgradation of AYUSH Hospitals	Ayurveda Hospital at Alluru, Nellore Dist.	<b>Non-Recurring</b> - @ Rs 75.00 lakhs for infrastructure/ Equipment/ Furniture <b>Recurring-</b> @ Rs.5.20 lakhs for medicines/contingency	80.20	The Mission Directorate approved the proposal
7	Upgradation of AYUSH Dispensary	Ayurveda Dispensary at Amaravathi, Guntur Dist.	<b>Non-Recurring</b> - @ Rs 20.00 lakhs for infrastructure/ Equipment/ Furniture <b>Recurring-</b> @ Rs.0.10 lakhs for contingency	20.10	The Mission Directorate approved the proposal.
8	<b>Setting up of 50 bedded</b>	One at Tirupati	Rs. 50.00 Lakhs for	50.00	The Mission Directorate

	<b>integrated AYUSH Hospital</b>	at Chittoor Dist	infrastructure/ equipment/ furniture		approved the proposal.
<b>9</b>	Public health Outreach activities	13 Districts	@ Rs.4.60 lakhs per unit for 11 districts & @ Rs. 4.7 lakhs per unit for 2 districts.	60.00	The Mission Directorate approved the proposal
<b>10</b>	AYUSH Gram activity	At Krishna District	Rs. 20.00 lakhs	20.00	The Mission Directorate approved the proposal
<b>11</b>	BCC/IEC activities	13 Districts	@ Rs.7.00 lakhs for 2-districts, @ Rs. 6.00 lakh for 1- district & @ Rs. 4.00 lakhs for 10- districts.	65.00	The Mission Directorate approved the proposal
<b>12.</b>	Mobility Support at State level & District level	Not given	Rs.18.00 lakh	18.00	The Mission Directorate approved the proposal as per the guidelines of the NAM.
<b>AYUSH Educational Institution-</b>					
<b>1.</b>	Dr. A.R. Govt. Homoeopathic Medical College, Rajahmundry	1-UG	<b>NAM Provision: For Construction- Rs. 210.00 lakh For furniture /equipment/ library books- Rs. 90.00 lakhs</b>	Amount sought Rs. 23.205 lakhs for Equipment, Furniture, Library book	The Mission Directorate approved the proposal
<b>Quality Control of ASU &amp; H Drugs:</b>					
<b>1</b>	Strengthening of AYUSH Drugs Control Framework	1	Rs. 20.00 lakhs (Recurring)  Details not given	Rs. 20.00 lakhs	The Mission Directorate approved the proposal

2	State Licensing Authority of ASU&H Drugs for documentation, publication and dissemination of quality control material for states.	1	Rs. 8.00 lakhs (Details not given)	Rs. 8.00 lakhs	The Mission Directorate approved the proposal
3	Quality Testing of Drugs	-	Rs. 15.00 lakhs (Recurring)	Rs. 15.00 lakhs	The Mission Directorate approved the proposal
4	State Govt. ASU&H Pharmacy, etc.	1	Rs. 3.23 lakhs (Details not given)	Rs. 3.23 lakhs	The Mission Directorate approved the proposal
<b>Medicinal Plants</b>					
1	Medicinal Plants	As per <b>Annexure-VI</b>	133.924	133.924	The Mission Directorate approved <b>Rs.133.780 Lakhs</b>
<b>Admin Cost:-</b>					
1.	PMU	1	<b>Recurring-</b> Rs.46.845 lakhs for salary of 4-manpowers, office & administration expenses, travelling expenses, contingency, etc	46.845	The Mission Directorate approved <b>Rs.46.422 Lakhs.</b>
<b>Flexible Components-</b>					
1.	Wellness centre through AYUSH including Yoga	09-Units	@ Rs. 6.00 lakhs per unit.	54.00	The Mission Directorate approved the proposal
2.	Sport Medicine.	Not proposed	Rs.10.00 lakhs	10.00	The Mission Directorate approved the proposal as per the details provided by the State Government.
3.	Innovations on	Not	Rs. 86.307 lakhs	86.307	The Mission Directorate approved the proposal as

	mainstreaming of AYUSH including PPP.	proposed			per the details provided by the State Government
4.	Evaluation Study	02-Unit	Rs.9.774 lakhs	19.548	The Mission Directorate approved the proposal
5.	Training of AYUSH Practitioners	10-Units	Rs.2.00 lakh per Unit	20.00	The Mission Directorate approved the proposal
6.	Sensitization/ Orientation	5-Units	Rs. 2.00 lakhs per unit.	10.00	The Mission Directorate approved the proposal
7.	AYUSH Health Bulletins	1	Rs.10.00 lakhs	10.00	The Mission Directorate approved the proposal
8.	A.P. AYUSH Journal & Website	1	Rs.5.00 lakhs	5.00	The Mission Directorate approved the proposal
9.	Establishment of State & District Epidemics and Disaster Management Cells	1	Rs.10.00 lakhs	10.00	<b>The Mission Directorate not approved the proposal.</b>

#### **10. STATE ANNUAL ACTION PLAN(SAAP) OF ARUNACHAL PRADESH:**

The State Government has submitted the SAAP for an amount of **Rs. 557.27 Lakhs** under National AYUSH Mission (NAM). **218.893 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Eligible Resource Indicated, proposal received and approved allocations:**

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
<b>A. Admin Cost</b>	8.756	25.72	7.713
<b>B. Flexi Pool (20%)</b>	42.027	117.77	35.68
<b>C. Core Activities</b>			
1. AYUSH Services	130.100	250.10	129.425
2. AYUSH Educational Institutions	4.337		-
3. ASU & H drugs Quality Control	8.641	37.92	20.00 (including Rs.6.347 from AYUSH flexipool + Rs.4.337 Lakhs from AYUSH Education Institutions + 0.675 Lakhs AYUSH Services)
4. Medicinal Plants	25.032	125.69	-
<b>Total</b>	<b>218.893</b>	<b>557.20</b>	<b>192.818*</b> <b>Central Share- Rs. 173.536 Lakhs + State Share- Rs. 19.282 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 192.818 Lakhs** as per the following details

S N	Component/ Activity	No. of units proposed	Sub-component with unit cost	Amount sought	Approval of the Mission Directorate
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			<b>sought</b>		
<b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b>					
1	Supply of Essential Drugs	99 Hospitals/Dispensaries (21 Ayurveda + 77 Homoeopathy + 1 Unani co-located at PHCs/CHCs/DHs)	<b>Recurring for Medicines @ 1.00 Lakhs for Homoeopathy and @ 2.00 lakhs for Ayurveda and Unani</b>	121.00	The Mission Directorate approved <b>Rs.60.50 Lakhs</b> for medicines @ Rs 0.50 Lakhs for Homoeopathy and Rs.1.00 Lakh for Ayurveda & Unani)
2	Setting up of 10 bedded integrated AYUSH Hospital	1 at Pasighat	<b>Recurring assistance @ 37.08 Lakhs Manpower and 10.00 Lakhs for medicines</b>	47.08	The Mission Directorate approved <b>Rs.21.125 Lakhs</b> for Manpower and <b>Rs.5.00 Lakhs</b> for medicines.
3	Public Health Outreach Activity.	1 Districts	@ 5 per 2 blocks	5.00	The Mission Directorate approved the proposal
4	BCC/IEC Activities	-	@ 20.22 Lakhs.	20.22	The Mission Directorate differed the proposal
5	AYUSH Gram	1 District	@ 5.00 Lakhs per unit	10.00	The Mission Directorate approved the proposal
6	School Health Programme	38 Blocks of 19 Districts for 76 schools	@ 0.25 Lakhs per school	19.00	The Mission Directorate differed the proposal
7	Mobility Support	-	@ 5 lakhs for State and Rs.1.2 Lakhs for each of 19 districts	27.80	The Mission Directorate approved the proposal
<b>FLEXIPOOL</b>					
1	AYUSH wellness centre including Yoga	1	@40.00 Lakhs	40.00	The Mission Directorate approved <b>Rs.6.00 Lakhs</b> only as per the NAM guidelines financial assistance.
2	Homoeopathy kits of ASHA	111 Kits, ASHA training & incentives for ASHA	11.68 Lakhs	11.68	The Mission Directorate approved the proposal
3	Refresher training programme for Medical Officers	99 participants	@ 14.87 Lakhs	10.00	The Mission Directorate differed the proposal



4	Yoga Camps	19 Districts	@ 1.00 lakhs	19.00	The Mission Directorate differed the proposal
5	State Level workshop for traditional healers	1	@ 6.00 lakhs	6.00	The Mission Directorate approved the proposal
6	State level seminar on conservation and cultivation of medicinal plants	1	@ 6.00	6.00	The Mission Directorate differed the proposal
7	Training for Drug Testing Laboratories ASU&H drugs		@ 2.00	2.00	The Mission Directorate approved the proposal
8	Website designing & development for AYUSH		@ 5.00	5.00	The Mission Directorate not approved the proposal
9	AYUSH Mobile unit		@ 13.22	13.22	The Mission Directorate approved <b>Rs.10.00 Lakhs</b> for hiring of vehicle.

**QUALITY CONTROL OF ASU & H DRUGS:**

1	For the existing Drugs Testing Laboratory of ASU&H Drugs	One	1. Rs. 16.56 lakhs (Recurring) 2. Rs. 2.00 Lakhs (Recurring)	Rs. 18.56 lakhs	The Mission Directorate approved <b>Rs.10.00 Lakhs</b> for hiring of vehicle. (Rs.2.00 Lakhs for equipments and Rs.8.00 Lakhs for Manpower).
2	For the existing State Govt. ASU&H Pharmacy	One	1. Rs. 11.36 lakhs (Recurring) 2. Rs. 3.00 lakhs (Non recurring)	Rs. 14.36 lakhs	The Mission Directorate approved <b>Rs.7.00 Lakhs</b> for manpower, Machinery/equipments and raw-materials for medicines.
3	Strengthening of ASU&H Drugs Control Framework		Rs. 2.00 lakhs (Recurring)	Rs. 2.00 lakhs	The Mission Directorate approved <b>Rs.3.00 Lakhs</b> .
4	State Licensing Authority of ASU&H Drugs for documentatio		Rs. 3.00 lakhs (recurring)	Rs. 3.00 lakhs	

	n, publication and dissemination of quality control.				
<b>MEDICINAL PLANTS</b>					
1	Nursery	2	6.25lakhs	6.25	The Mission Directorate decided that the proposal may be placed before forthcoming TSC meeting for recommendation.
2	Cultivation	170 Acres	15.43 lakhs	15.43	
3	Salary of contractual staff, in monitoring travel and other administratvie expenses		3.35 lakhs	3.35	
4	Project Proposal on Quality Taxol in Taxus buccata for sustainable cultivation, value addition and marketing.	1	100.657 lakhs	100.657	
<b>ADMINISTRATIVE COSTS</b>					
1	PMU	1	Salary of 5 Manpower, Office & Admn. Expenses, travelling expenses, contingency etc.	25.72	The Mission Directorate approved <b>Rs. 7.713 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>TOTAL</b>				<b>557.20</b>	

## 11. STATE ANNUAL ACTION PLAN (SAAP) OF RAJASTHAN UNDER NAM

The State Government has submitted the SAAP for an amount of **Rs. 4785.589 Lakhs** under National AYUSH Mission (NAM). **2312.205 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### Eligible Resource Indicated, proposal received and approved allocations:

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
<b>A. Admin Cost</b>	92.488	184.061	92.488
<b>B. Flexi Pool (20%)</b>	443.943	530.00	-
<b>C. Core Activities</b>			
1. AYUSH Services	1374.271	3659.05	2106.185
2. AYUSH Educational Institutions	45.815	45.815	-
3. ASU & H drugs Quality Control	91.275	102.25	-
4. Medicinal Plants	264.413	264.413	113.532
<b>Total</b>	<b>2312.205</b>	<b>4785.589</b>	<b>2312.205*</b> Central Share- Rs. 1751.184 Lakhs + State Share- Rs. 561.021 Lakhs

\* Mission Directorate approved the State Annual Action Plan of **Rs. 2312.205 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
<b>AYUSH Services:</b>					
1.	Co-location of AYUSH facilities at PHCs	971 - PHCs (775 – Ayurveda, 95- Homoeo & 101 – Unani)	<b>Recurring Assistance:-</b> @ Rs. 0.30 lakhs per PHC for medicine	291.30	The Mission Directorate Approved an amount of <b>Rs.194.325 Lakhs</b> @ Rs.0.20 Lakhs per unit.
2.	Co-location of AYUSH facilities at CHCs	186 - CHCs a (121 – Ayurveda, 32- Homoeo & 33 – Unani)	<b>Recurring Assistance:-</b> @ Rs. 0.30 lakhs per CHC for medicine	55.80	The Mission Directorate Approved an amount of <b>Rs.37.20 Lakhs</b> @ Rs.0.20 Lakhs per unit.
3.	Co-location of AYUSH facilities at DHs	100 - DHs (58 – Ayurveda, 35- Homoeo & 07 – Unani)	<b>Recurring Assistance:-</b> @ Rs. 0.30 lakhs per DH for medicine	30.00	The Mission Directorate Approved an amount of <b>Rs.20.00 Lakhs</b> @ Rs.0.20 Lakhs per unit.
4.	Supply of Essential Drugs to AYUSH Hospitals	139 AYUSH Hospitals (118 – Ayurveda, 06 - Homoeo, 12 – Unani & 03– Yoga & Naturopathy)	<b>Recurring Assistance:-</b> @ Rs. 0.50 lakhs per AYUSH Hospital for medicine	69.50	The Mission Directorate Approved an amount of <b>Rs.34.75 Lakhs</b> @ Rs.0.20 Lakhs per unit..
5.	Supply of Essential Drugs to AYUSH Dispensaries	3564 AYUSH Dispensaries (3320 – Ayurveda, 143 - Homoeo, 98– Unani & 03– Yoga & Naturopathy)	<b>Recurring Assistance:-</b> @ Rs. 0.30 lakhs per AYUSH Dispensaries for medicine	1069.20	The Mission Directorate Approved an amount of <b>Rs.712.80 Lakhs</b> @ Rs.0.20 Lakhs per unit..
6.	Upgradation of AYUSH Hospitals	139 AYUSH Hospitals (118 – Ayurveda, 06 - Homoeo, 12 – Unani &	<b>Recurring Assistance:-</b> @ Rs. 0.25 lakhs per AYUSH Dispensaries for	34.75	The Mission Directorate differed the proposal as per the priority furnished by the State

		03– Yoga & Naturopathy)	contingency		
7.	Upgradation of AYUSH Dispensaries	3885 AYUSH Dispensaries (3577 – Ayurveda, 185 - Homoeo, 120– Unani & 03– Yoga & Naturopathy)	<b>Recurring Assistance:-</b> @ Rs. 0.10 lakhs per AYUSH Dispensaries for contingency	388.50	The Mission Directorate differed the proposal as per the priority furnished by the State
8.	Upgradation of AYUSH Dispensaries	86 AYUSH Dispensaries (81 Ayurveda, 2 Homoeo, 2 Unani and 1 Yoga & Naturopathy)	<b>Non- Recurring Assistance:-</b> @ Rs. 15.00 lakhs per AYUSH Dispensaries for Construction and @ Rs. 5.00 lakhs per AYUSH Dispensaries for equipment/ furniture	1720.00	The Mission Directorate Approved an amount of <b>Rs.1107.11 Lakhs @15.00 Lakhs</b> approximately for construction of 74 units only as per the entitled resource pool.
<b>Admin Cost:</b>					
1.	Setting up of Programme Management Units	1 Unit	<b>Recurring Assistance:-</b> Rs. 184.061lakhs for Salary of Manpower for 1 year i.e. Program Manager-1, Consultant-2, Finance Manager-1, Accounts Manager-1, HMIS Manager-1, Data Entry Operator-1, Office and Admin. Cost, Travelling Expenses, Contingency (Recu)and Ors.	184.061	The Mission Directorate approved <b>Rs. 92.488 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>Flexipool Component:</b> State has sought Rs. 530.00 lakhs under this component					
1.	Public Health Outreach	34 Districts	<b>Recurring Assistance:-</b> @	170.00	The Mission Directorate re-allocated the funds to

	Activities		Rs. 5.00 lakhs per district		AYUSH services as per the priority furnished by the State
2.	BCC/IEC	Not mentioned	Not mentioned	20.00	
3.	AYUSH Gram	34 districts	<b>Recurring Assistance:-</b> @ Rs. 10.00 lakhs per district	340.00	
<b>AYUSH Educational Institutions:</b>					
1.	M.M.M. Govt. Ayurveda College, Udaipur, Rajasthan	UG	<b>Non-recurring Assistance:-</b> Rs.36.00 lakhs for equipment/ furniture for six well equipped E-class rooms with Audio/Video system etc.	36.00	The Mission Directorate differed the proposal since as per provision of NAM, an U.G. Institute is eligible for GIA Rs. 300.00 for Infrastructure development. The institute has been availed financial assistance of Rs. 300.00 lakhs.. Hence no further grant is admissible to MMM Govt. Ayurved College, Udaipur, Rajasthan.
<b>Quality Control of ASU &amp; H Drugs:</b>					
1.	State Govt. ASU&H Pharmacy	1 Unit	<b>Non-Recurring Assistance:-</b> Rs. 102.25 lakhs for repairing, renovation and equipments.	102.25	It is observed that an amount of Rs. 170.00 lakhs was approved for DTL in 2014-15 under NAM. Accordingly as per the priority furnished by the State Government the funds has been re-allocated to the AYUSH services.
<b>Medicinal Plants</b>					
1	Medicinal Plants	As per Annexure-VII	264.413	264.413	The Mission Directorate approved <b>Rs. 113.532 Lakhs</b>

## **12. STATE ANNUAL ACTION PLAN (SAAP) OF ODISHA UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 3145.195 Lakhs** under National AYUSH Mission (NAM). **1641.599 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	65.664	64.695	57.84
<b>B. Flexi Pool (20%)</b>	315.187	208.00	208.00
<b>C. Core Activities</b>			
1. AYUSH Services	975.693	1132.46	975.693

2. AYUSH Educational Institutions	32.527	1437.74	139.714 (including Rs.107.187 from AYUSH flexipool)
3. ASU & H drugs Quality Control	64.802	302.30 (In detailed proposal 392.79 Lakhs)	64.802
4. Medicinal Plants	187.726	0.0	-
<b>Total</b>	<b>1641.599</b>	<b>3145.195</b>	<b>1446.049*</b> <b>Central Share- Rs. 1084.537 Lakhs + State Share- Rs. 361.512 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 1446.049 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.
<b>Core Activities of AYUSH Services</b>					
<b>1</b>	Co-location at PHC	1171 – PHCs (615- Ayu, 547- Homoeo&9-Unani)	<b><u>Recurring:</u> - Medicine:</b> Rs. 448.75 lakhs at variable rates for Ayurveda, Unani and Homoeopathy system.	448.75	The Mission Directorate approved <b>Rs.325.873 lakhs</b> as recurring assistance for medicines.



2	Co-location at CHC	314 CHCs (Ayu-181& Homoeo-133)	<b>Recurring-Medicine:</b> Rs. 0.50 lakh per unit for Ayurveda and Rs. 0.25 lakh per unit for Homoeopathy system	123.75	The Mission Directorate approved the proposal
3.	Supply of Essential Drugs	9 Hospital and 1151 Dispens. (610- Ayurvedic& 541- Homoeopathic Dispensary)	<b>Recurring</b> – Hospital:@ Rs 1.25 lakh per unit for AYUSH system. Dispensaries:@ Rs. 0.50 lakhs per unit for Ayurveda and @ Rs. 0.25 lakhs per unit for Homoeopathy	451.37	The Mission Directorate approved the proposal subject to the condition that State should furnish the system of medicine for which GIA sought in 9 Hospitals.
4.	Upgradation of exclusive/standalone Government AYUSH Hospitals.	Govt. Ayurveda Hospital, Bhubaneswar	Non-recurring: Rs. 26.6275 lakhs has been sought for Equipments and Instruments  <b>Recurring:</b> Rs. 5.04 lakhs for Manpower and Rs. 2.00 lakhs for Contingency	37.59	The Mission Directorate approved <b>Rs.10.00 Lakhs</b> as non-recurring assistance for equipments & furniture, <b>Rs. 4 Lakhs</b> for Manpower and <b>Rs.0.70 Lakhs</b> for contingency.  <b>Further, the approved Manpower shall be as per NAM guidelines.</b>
5	Public health Outreach activities	2 Districts (two blocks are proposed in each district)	<b>Recurring</b> - @ Rs.5.0 lakh per unit	10.00	The Mission Directorate approved the proposal.
6	AYUSH Gram	2 districts	@ Rs.10.00 lakh per district covering 10,000 population in each district	20.00	The Mission Directorate approved the proposal.
7	Mobility Support at State level &	At State level for Directorate of AYUSH and at District level	Rs. 5.0 Lakhs at State level and @ Rs. 1.20 Lakhs per	41.00	<b>The Mission Directorate approved Rs.30.00 lakhs.</b>

	District level	30 districts for District Ayurvedic Medical Officers and District Homoeopathic Medical Officers.	district for 30 districts.		
<b>Flexi pool Component:</b>					
<b>i</b>	Wellness Centre through AYUSH including Yoga & Naturopathy	Detail not provided	Per unit cost not provided	208.00	The Mission Directorate approved the proposal subject to the condition that, State is required to furnish the detail of each component of the proposal.
<b>ii.</b>	Sports Medicine through AYUSH				
<b>iii.</b>	Innovation on Mainstreaming of AYUSH including PPP				
<b>iv.</b>	IEC activities				
<b>Core Activities for AYUSH Educational Institution:</b>					
<b>Sl. No</b>	<b>Component</b>	<b>No. of units proposed</b>	<b>Per unit Cost</b>	<b>Amount sought (Rs. in lakh)</b>	<b>Comments</b>
<b>1.</b>	Gopabandhu Ayurved Mahavidyalaya V.I.P. Road, Puri	1- PG	Rs.114.90 lakhs for Purchase of Equipment & Instrument, Salary of Contractual & Outsourcing engagement etc.	114.90	The Mission Directorate approved the proposal with an amount of <b>Rs 7.49 Lakhs</b> only under the head other purposes as per the eligibility.

2.	KATS Ayurvedic College & Hospital GanjamOdish a	1- UG+	Rs.242.595 lakhs Construction of Buildings  Rs.12.795 lakhsfor Purchase of equipment &instruments	255.39	The Mission Directorate approved the proposal with an amount of <b>Rs 12.795 Lakhs</b> only under the head other purposes as per the eligibility and availability of resources.
3.	Govt. Ayurvedic College, Balangir	1- UG	Rs.358.71 lakhs (i.e. Capital Works, Rs.268.34 lakhs + Other Purpose Rs.90.37 lakhs Admissible amount under NAM for UG Component– <b>For Capital</b> – Rs.210.00 lakh & <b>Other Purpose</b> – Rs. 90.00 lakhs.  Eligible for Construction: Rs. 210.00 lakhs. Eligible for other Purpose: Nil	358.71 akhs	The Mission Directorate approved the proposal with an amount of <b>Rs 64.879 Lakhs</b> only under the head civil works as per the eligibility and availability of resources.
4.	Dr. Abhin Chandra Homoeopathi c Medical College & Hospital, Bhubaneswar	PG	Rs. 222.73 lakhs for Purchase of Equipment, Instrument & Library Books etc. Admissible amount under NAM for PG Component– <b>For Capital</b> – Rs.280.00 lakh & <b>Other Purpose</b> – Rs. 120.00 lakhs. Eligible for Construction: Rs.280.00- 76.02=	222.73	The Mission Directorate approved the proposal with an amount of <b>Rs 24.55 Lakhs</b> only under the head other purposes as per the eligibility.

			Rs.203.98 lakhs. Eligible for other Purpose: Nil		
5.	Utkalmani Homoeopathi c Medical College & Hospital, Rourkela	Not Stated	Rs. 210.40 lakhs for Capital Works(Construct ion of 25 bedded hospital Admissible amount under NAM for UG Component– <b>For Capital –</b> Rs.210.00 lakh & <b>Other</b> <b>Purpose –</b> Rs. 90.00 lakhs. Eligible for Construction: Rs.210.00- 100.00= <b>Rs.110</b> <b>lakhs.</b> Eligible for other Purpose: Rs. 90.00- (22.00+25.00)= <b>Rs.43.00</b> <b>lakhs.</b> building	210.40	The Mission Directorate differed the proposal as per the priority furnished by the State
6.	Odisha Medical, College of Homoeopathy & Research, Sambalpur	Not stated	Rs. 56.70 lakhs for Other Purpose(For purchase of Instrument &Equipment, Furniture)  Admissible amount under NAM for UG Component– <b>For Capital –</b> Rs.210.00 lakh & <b>Other</b> <b>Purpose –</b> Rs. 90.00 lakhs.  Eligible for Construction: Rs. 210.00lakhs.	56.70	The Mission Directorate differed the proposal.

			Eligible for other Purpose: Nil		
7.	Biju Patnaik Homoeopathic Medical College and Hospital, Ganjam		Rs.220.69 lakhs(Capital Works- Rs.190.69 lakhs + Other Purpose- Rs.30.00 lakhs- For development of the College & Hospital) Admissible amount under NAM for UG Component- <b>For Capital – Rs.210.00 lakh &amp; Other Purpose – Rs.90.00 lakhs.</b> Eligible for Construction: Rs.210.00-49.00= <b>Rs.161.00 lakhs.</b> Eligible for other Purpose: Rs.90.00-20.00= <b>Rs.70.00 lakhs</b>	220.69	The Mission Directorate approved the proposal with an amount of <b>Rs 30.00 Lakhs</b> only under the head other purposes as per the eligibility.
<b>Core Activities for Quality Control of ASU &amp; H Drugs:</b>					
1.	State Drug Testing Laboratories	1 unit	Rs.135.92 Lakhs	135.92	The Mission Directorate approved <b>Rs.64.802 Lakhs</b> as per the availability of resources
2.	State Govt. ASU & H Pharmacy	1 unit	1.Rs.120.657 Lakhs 2.Rs.129.220 Rs 249.879 Lakhs for equipments ,building and manpower	249.879	The Mission Directorate differed the proposal.
3.	Documentatio		Rs. Rs.1.58 for	7.00	The Mission Directorate

	n, Publication& dissemination of Quality control material to the State		fooding delegates Rs.0.70 Lakhs for meeting equipments Rs.1.50Lakhs for TA/DA for delegates Rs.1.50 Lakhs for Documentation Rs.1.13 Lakhs for material for delegates Rs.1.59 Lakh for Contingency and Over Head expenses		differed the proposal.
<b>Admin Cost:-</b>					
<b>10</b>	SPMU	1	<b>Recurring-</b> Rs.64.695 lakhs for salary of manpower for 6 months, office & administration expenses, travelling expenses, contingency, etc.	64.695	The Mission Directorate approved <b>Rs. 57.84 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>Total</b>				<b>3145.195</b>	

### **13. STATE ANNUAL ACTION PLAN(SAAP) OF KARNATAKA:**

The State Government has submitted the SAAP for an amount of **Rs. 1200.380 Lakhs** under National AYUSH Mission (NAM). **1200.380 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

#### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	48.015	48.015	48.012
<b>B. Flexi Pool (20%)</b>	230.473	230.473	230.473 (allocated for Educational Institution)
<b>C. Core Activities</b>			
1. AYUSH Services	713.452	713.452	713.43
2. AYUSH Educational Institutions	23.785	23.785	23.785
3. ASU & H drugs Quality Control	47.385	47.385	47.385
4. Medicinal Plants	137.270	137.270	137.204
<b>Total</b>	<b>1200.380</b>	<b>1200.380</b>	<b>1200.289*</b> <b>Central Share- Rs. 920.798 Lakhs +</b> <b>State Share- Rs. 279.491 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 1200.289 Lakhs** as per the following details

SN	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought	Approval of the Mission Directorate
<b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b>					
1	Co-location at PHCs	5 (3 Homoeopathy + 2 Ayurveda)	<b>Recurring for Medicines &amp; Contingency @ 2.50 Lakhs for Ayurveda &amp; 1.00 Lakhs for Homoeopathy for medicines &amp; 0.30 Lakhs for 4 units &amp; 0.322 Lakhs respectively</b>	9.522	The Mission Directorate approved <b>Rs.9.500 Lakhs</b> recurring cost for medicines and contingency as per the eligibility
2	Co-location at CHCs	10 Nature cure units	<b>Recurring for Medicines &amp; Contingency @ 5.00 Lakhs &amp; 0.50 Lakhs respectively</b>	55.00	The Mission Directorate approved the proposal.
3	Supply of Essential Drugs	607 dispensaries (558 Ayurveda + 49 Unani)	<b>Recurring for Medicines @0.75 Lakhs, for Ayurveda &amp; Unani</b>	455.25	The Mission Directorate approved the proposal.
4	Upgradation of AYUSH Hospitals	65 (50 Ayurveda + 6 Unani + 2 Homoeopathy + 3 Ayurveda & Homoeo + 3 Ayurveda & Unani + 1 Ayurveda Homoeo, & Unani)	<b>Recurring for salary of Manpower @0.20 lakhs for specialist, @0.06 for Pharmacist, @0.04 lakhs for Massagist, 0.04 lakhs for KsharasutraAttn d., 0.04 for Streerogaattnd. p.m.)</b>	193.68	The Mission Directorate approved the proposal.



<b>FLEXIBLE ACTIVITIES</b>					
1	Setting up of Govt. Nature Cure & Yoga Hospital Building at Mysore.	1	@230.473 lakhs <b>Admissible amount under NAM:</b> For capital- Rs.900.00 lakhs For Other purpose: Rs.150.00 lakhs <b>EligibleAmount</b> For Capital work 600 lakhs (900.00-300.00) Other purpose- Rs.10.62 (150.00-139.38)	230.473	The Mission Directorate approved the proposal.
<b>AYUSH EDUCATION INSTITUTION</b>					
1	Setting up of Govt. Nature cure & Yoga College &Hospital and Hostel building at Mysore	1	@23.785	23.785	The Mission Directorate approved the proposal.
<b>QUALITY CONTROL OF ASU &amp; H DRUGS</b>					
1	GIA for Strengthening of DLA	1	29.655	29.655	The Mission Directorate approved the proposal.
2	GIA for Building ,construction of Drug Testing Laboratory	1	17.73	17.73	The Mission Directorate approved the proposal.
<b>MEDICINAL PLANTS:</b>					
1	Medicinal Plants	As per <b>Annexure-VIII</b>	137.270	137.270	The Mission Directorate approved <b>Rs.137.204</b> Lakhs.
<b>ADMN. COST</b>					
13	Human resource & Office expenses	1	48.015	48.015	The Mission Directorate approved <b>Rs. 48.012 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>TOTAL</b>			<b>1200.38</b>	<b>1200.38</b>	

## STATE ANNUAL ACTION PLAN(SAAP) OF TELANGANA UNDER NAM

The State Government has submitted the SAAP for an amount of **Rs. 1751.713 Lakhs** under National AYUSH Mission (NAM). **973.724 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### Eligible Resource Indicated, proposal received and approved allocations:

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	38.949	38.949	38.948
<b>B. Flexi Pool (20%)</b>	186.955	34.80	22.80
<b>C. Core Activities</b>			
1. AYUSH Services	578.738	703.60	614.525 (including Rs.35.787 Lakhs from flexipool)
2. AYUSH Educational Institutions	19.294	120.00	120.00 (including Rs.100.706 Lakhs from flexipool)
3. ASU & H drugs Quality Control	38.438	66.10	66.10 (including Rs.27.662 Lakhs from flexipool)
4. Medicinal Plants	111.350	788.264	111.316

<b>Total</b>	<b>973.724</b>	<b>1751.713</b>	<b>973.689*</b> <b>Central Share- Rs.</b> <b>746.964 lakhs +</b> <b>State Share- Rs. 226.725</b> <b>Lakhs</b>
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\* Mission Directorate approved the State Annual Action Plan of **Rs. 973.689 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
<b>Core Activities of AYUSH Services</b>					
<b>1</b>	Co-location of at District Hospital	02 unit	@ Rs. 45.70 lakhs for alteration in the existing building, medicine and contingency	91.40	The Mission Directorate approved <b>Rs.22.325 Lakhs</b> (@ Rs.10.00 Lakhs for alteration in the existing building, @Rs.1.00 Lakhs for medicines & 0.1625 Lakhs for contingency in each unit).
<b>2</b>	Supply of Essential Drugs & Medicines for Hospital & Dispensary	1 Hospital (Ayu) 105 Dispens. (50 – Ayurveda, 30 – Unani and 25 – Homoeo)	<b>Recurring</b> - @ Rs. 2.00 lakhs per Hospital/ Dispens. for Ayurveda & Unani and @ Rs. 1.00 lakhs per Homoeopathy dispensary	187.00	The Mission Directorate approved the proposal.
<b>3</b>	Upgradation of Hospital	3 Hospitals (1 Ayur, 1 Unani and 1 Homoeo)	<b>Non-Recurring:</b> @ Rs. 75.00 Lakhs per hospital for Unani and	155.20	The Mission Directorate approved the proposal.

			Homoeopathy Hospital. <b>Recurring:</b> @ @ Rs. 0.70 lakhs for Contingency and Rs. 4.50 lakhs Medicines for Ayurveda Hospital.		
4.	Upgradation of Dispensaries	8 Dispensaries (04- Ayurveda, 02 – Homoeo & 02 - Unani)	<b>Non-Recurring:</b> @ Rs. 20.00 Lakhs for construction and Equipments.	160.00	The Mission Directorate approved the proposal.
5.	Public health Outreach activities	4 Districts	<b>Recurring</b> - @ @ Rs. 5.00 lakhs per District.	20.00	The Mission Directorate approved the proposal.
6.	BCC/IEC	2 Districts	<b>Recurring</b> - @ @ Rs. 20.00 lakhs per District.	40.00	The Mission Directorate approved <b>Rs. 20.00 Lakh</b> only as per the provision of the scheme.
7.	Mobility Support at State level	1 Unit (At State level)	<b>Recurring</b> - Rs. 5.0 Lakhs at State level	5.00	The Mission Directorate approved the proposal.
8.	AYUSH Gram	4 Districts (one village in each district covering 10,000 population)	<b>Recurring</b> - @ Rs. 10.00 lakhs per District	40.00	The Mission Directorate approved the proposal. Subject to the condition that the State may cover 5-15 villages covering 10000 population in each unit.
9.	School Health Activities	5 Districts (one village in each district)	<b>Recurring</b> - @ Rs. 1.00 lakhs per District	5.00	The Mission Directorate approved the proposal.
<b>Flexi Pool Activities under AYUSH Services</b>					
10.	AYUSH Wellness Centre	4 Units ( Govt. Unani Hospital, Nizamabad, Govt. Homoeopathy Hospital, Bhongir,	@ <b>Rs. 6.00 lakhs</b>	24.00	The Mission Directorate approved <b>Rs.12.00 Lakhs</b> for 2 units only.

		Nalgonda Distt., Govt. Unani Dispensary, Mustaidpura, Hyderabad and AYUSH Wing at Khammam Distt )			
11.	AYUSH Wellness Centre @ 5.40 lakhs per Centre.	2 Units (Govt. Ayurvedic Hospital, Warangal and D K Govt. Homoeopathy Hospital, Ramanthapur)	<b>Recurring:</b> Rs.5.4 Lakhs p.a. for Manpower, maintenance.	10.80	The Mission Directorate approved the proposal.
<b>Core Activities for AYUSH Educational Institution</b>					
12.	JSPS Govt. Homoeopathi c Medical College Ramanthapur, Headband (Telangana)	PG	<b>Recurring:</b> Rs. 40.00 lakhs for purchasing of new editions books for existing library.	40.00	The Mission Directorate approved the proposal.
13.	Govt. Nizamia Tibbi College, Charminar, Hyderabad	PG	<b>Non- Recurring:</b> Rs. 80.00 lakhs for  repairs & renovation of OP Block & Pathology Lab in the premises of hospital building	80.00	The Mission Directorate approved the proposal.
<b>Core Activities for Quality Control of ASU &amp; H Drugs</b>					
14.	Grant in Aid to Existing State Govt. ASU&H Pharmacies/ State Govt. ASU&H Co- operatives, State Govt. ASU&H	1 Unani Pharmacy	@ Rs. 21.10 lakhs for construction	21.10	The Mission Directorate approved the proposal.

	PSUs - Building & Equipment (One-time)				
15.	Grant in Aid to Existing State Drug Testing Laboratories of ASU&H Drugs - Reagents, Chemical etc. (Recurring)	1	@ Rs. 20.00 lakhs for Reagents, Chemical etc. (Recurring)	20.00	The Mission Directorate approved the proposal.
16.	Technical Manpower support for State DTL	1 unit	@ Rs. 25.00 lakhs for Manpower (recurring)	25.00	The Mission Directorate approved the proposal.
<b>Medicinal Plants:</b>					
1	Medicinal Plants	As per Annexure-IX	111.350	111.350	The Mission Directorate approved <b>Rs.111.316 Lakhs</b>
<b>Admn. Expenditure</b>					
1	Admn. Cost	1 unit	@ 38.949 Lakhs	38.949	The Mission Directorate approved <b>Rs. 38.948 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>Total</b>				<b>1751.713</b>	

#### **14. STATE ANNUAL ACTION PLAN (SAAP) OF TRIPURA UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 609.631 Lakhs** under National AYUSH Mission (NAM). **322.363 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	12.895	12.895	12.861
<b>B. Flexi Pool (20%)</b>	61.894	108.00	47.22
<b>C. Core Activities</b>			
1. AYUSH Services	191.598	418.272	206.272 (including Rs.14.674 from flexipool)
2. AYUSH Educational Institutions	6.387	14.00	6.387
3. ASU & H drugs Quality Control	12.725	19.60	12.725
4. Medicinal Plants	36.864	36.864	36.064
<b>Total</b>	<b>322.363</b>	<b>609.631</b>	<b>321.529*</b> <b>Central Share- Rs. 292.983 lakhs + State Share- Rs. 28.546 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 321.529 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
<b>AYUSH Services:</b>					
1	Co-location of AYUSH facilities at PHCs.	24-PHCs (4-New & 20-Old)	<b>Non-recurring Assistance:</b> - @ Rs. 20.00 Lakhs per unit for infrastructure/ equipment/ furniture for 4-New units. <b>Recurring Assistance:</b> - @ Rs. 3.00 Lakhs per unit for Medicines and Rs. 0.30Lakhs per unit for contingency for all 24-units.	159.20	The Mission Directorate approved <b>Rs.43.20 Lakhs</b> ( for medicines @Rs.1.50 Lakhs and contingency @0.30 Lakhs).
2.	Upgradation of AYUSH Hospitals.	2 Units (Govt. State Ayurvedic Hospital, Agartala& State Homoeopathic Hospital, Agartala)	<b>Recurring Assistance:-</b> Rs. 9.88 lakhs for Salary of 3-Manpower i.e1-Medical Officer, 1- Pharmacist, 1- Attendant for each hospital and @ Rs. 4.50 lakhs for medicines & 0.70 lakhs for contingency for each hospital.	19.76	.The Mission Directorate approved the proposal.
3.	Supply of Essential Drug	82- AYUSH Dispensaries ( 30- Ay & 52- Homoeo)	<b>Recurring Assistance:-</b> @ Rs. 2.00 Lakhs for Ayurveda & Rs. 1.00 Lakhs for Homoeopathic dispensary	112.00	The Mission Directorate approved <b>Rs.56.00 Lakhs</b> for medicines (@Rs.1.00 Lakhs for Ayurveda and Rs.0.50 Lakhs for Homoeopathy).
4.	Public Health Outreach Activity	4- Units (Covering 8-blocks)	@ Rs. 5.00Lakhs per unit.	20.00	The Mission Directorate approved the proposal.
5.	Mobility Support	1-Unit at State Level	<b>Recurring Assistance:-</b> @ Rs. 5.00 Lakhs	5.00	The Mission Directorate approved the proposal.



6.	Support for 50 bedded Integrated AYUSH Hospital	1 Unit	<b>Recurring Assistance:-</b> Rs. 38.312 Lakhs for Salary of 10- Medical Officers & 24- Supporting Staff.	38.312	The Mission Directorate approved the proposal.
7.	School Health Programme	8- Blocks	@ Rs. 0.50 Lakhs per block	4.00	The Mission Directorate approved the proposal.
8.	AYUSH Gram	6 Units (Covering 30 Villages).	@ 10.00 Lakhs per Unit	60.00	The Mission Directorate approved <b>Rs.20.00 Lakhs</b> for 2 units only.
<b>Flexipool Activities:</b>					
1.	AYUSH Wellness Centres including Yoga	14-Centres	<b>Non-recurring:</b> @ Rs.0.60 Lakhs per centre. <b>Recurring:</b> @ Rs. 5.4 Lakhs per centre.	84.00	The Mission Directorate approved <b>Rs.27.22 Lakhs</b> for 5 centres only as per the availability of resources..
2.	BCC/IEC Activities	Unit not proposed.	<b>Rs. 20.00 Lakhs</b>	20.00	The Mission Directorate approved the proposal.
3.	IEC Activities for ASU& H Drugs	Unit not proposed.	<b>Rs. 4.00 Lakhs</b>	4.00	The Mission Directorate differed the proposal.
<b>AYUSH Educational Institutions:-</b>					
1	Regional Institute of Pharmaceutical Science & Technology (Govt. Institute) Tripura	UG	Rs.14.00 Lakhs For the development of well furnished class rooms and development of Laboratories and purchase of books for Library	14.00	The Mission Directorate approved <b>Rs.6.387 Lakhs only.</b>
<b>Quality Control of ASU &amp; H Drugs:</b>					
1	State Drug Testing laboratories	1 unit	Rs.4.00 Lakhs for Reagent ,chemical for drug Sample	4.00	The Mission Directorate approved the proposal.

			Testing		
2	DTL Manpower	1 Unit	Rs.9.60 Lakhs for human Resource	9.60	The Mission Directorate approved <b>Rs.6.725 Lakhs only.</b>
3	Strengthening of ASU & H Drugs Control Frame Work	1 Unit	Rs.4.0 Lakhs for training of enforcement Staff.	4.0	The Mission Directorate differed the proposal.
4	Quality Testing of Drugs	1 Unit	Rs.2.00 Lakhs for drug Sample Testing	2.00	The Mission Directorate approved the proposal.
<b>Medicinal Plants:-</b>					
1	Medicinal Plants	As per Annexure-X	36.864	36.864	The Mission Directorate approved <b>Rs.36.064 Lakhs</b>
<b>Admin Cost:</b>					
2.	Setting up of PMU	1 Unit	Rs.12.895lakhs for office & admin expenses, travelling expenses, contingency, others etc.	12.895	The Mission Directorate approved <b>Rs. 12.861 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>Total</b>				<b>572.767</b>	

## STATE ANNUAL ACTION PLAN(SAAP) OF DADRA & NAGAR HAVELI

The State Government has submitted the SAAP for an amount of **Rs. 1007.10 Lakhs** under National AYUSH Mission (NAM). **332.292 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### Eligible Resource Indicated, proposal received and approved allocations:

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	13.292	45.60	4.896
<b>B. Flexi Pool (20%)</b>	63.800	-	-
<b>C. Core Activities</b>			
1. AYUSH Services	197.499	961.5	117.50
2. AYUSH Educational Institutions	6.584	-	-
3. ASU & H drugs Quality Control	13.117	-	-
4. Medicinal Plants	38.000	-	-
<b>Total</b>	<b>332.292</b>	<b>1007.10</b>	<b>122.396*</b> Central Share- Rs. 91.797 lakhs + State Share- Rs. 30.599 Lakhs

\* Mission Directorate approved the State Annual Action Plan of **Rs. 122.396 Lakhs** as per the following details

SN	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought	Approval of the Mission Directorate
<b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b>					
1	Co-location at PHCs	9 PHCs (6 Ayurveda & 1-Homoeo)	<b>Recurring for Manpower @ Rs.4.20 Lakhs</b>	37.80	The Mission Directorate not approved the proposal as there is no provision under NAM for Manpower at co-located facilities
2	Co-location at CHCs	1- Homoeo	<b>Recurring for Manpower @ Rs.4.20 Lakhs</b>	4.20	The Mission Directorate not approved the proposal as there is no provision under NAM for Manpower at co-located facilities
3	Supply of Essential Drugs	1 AYUSH dispensary having Ayurveda & Homoeo, 1CHC,7 PHCs & 2 new Govt. dispensaries)	<b>Recurring for Medicines @ Rs.0.75 Lakhs per unit for Govt. AYUSH dispensaries, Rs. 0.5 Lakhs for CHC, Rs. 0.25 lakh for PHC &amp; Rs.0.25 lakh for newly proposed Govt. dispensaries.</b>	3.50	The Mission Directorate approved the proposal.
4	Upgradation of AYUSH Dispensary	AYUSH (Ayurveda & Homoeopathy) dispensary Silvasa D & NH	<b>Non-recurring</b> (i).Rs.2.00 Lakhs Repair and Maintenance (ii).Rs.4.50 lakhs for Purchase of Computer /Printers/UPS (iii) Rs.3.50 lakhs for Purchase of customized Software	10.00	The Mission Directorate approved <b>Rs.8.00 Lakhs</b> (@Rs.2.00 Lakhs for repair & maintenance, @Rs.3.50 Lakhs for purchase of computers, & Rs.2.50 Lakhs for purchase of software)
5	Setting up of	1 AYUSH	As per the	900.00	The Mission Directorate

	50 bedded Integrated AYUSH Hospital	hospital (Ayurveda & Homoeo) DNH, Silvassa.	operational guidelines of NAM.		approved <b>Rs.100.00 Lakhs</b> for setting up of upto 10 bedded integrated AYUSH Hospital in the UT. However, the UT Government is required to furnish the details of available land, ownership, commitment from the UT Government for creation of regular posts to the hospital.
6	BCC/IEC Activity		Rs.6.00	6.00	The Mission Directorate approved the proposal.
<b>ADMN. COST</b>					
1.	Establishment of PMU in the State	1 Unit	Recurring-Salary of 7 manpower i.e. Program Manager, 2-Cosultant, Finance Manager, Accounts Manager, HMIS Manager, Date Entry Operator & Admin. Expenses, Travelling Expenses and Contingency for one year	45.60	The Mission Directorate approved <b>Rs. 4.896 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>TOTAL</b>			1007.10	1007.10	

## **17. STATE ANNUAL ACTION PLAN(SAAP) OF LAKSHADWEEP UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 270.819 Lakhs** under National AYUSH Mission (NAM). **327.733 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	13.109	13.109	8.88
<b>B. Flexi Pool (20%)</b>	62.925	-	-
<b>C. Core Activities</b>			
1. AYUSH Services	194.790	257.71	213.12
2. AYUSH Educational Institutions	6.494	-	-
3. ASU & H drugs Quality Control	12.937	-	-
4. Medicinal Plants	37.478		-
<b>Total</b>	<b>327.733</b>	<b>270.819</b>	<b>222.000*</b> <b>Central Share- Rs. 166.50 lakhs + State Share- Rs. 55.50 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 222.00 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
<b>Core Activities of AYUSH Services</b>					
1	Co-location at PHC	8 Units (3 New PHCs = 1 Ayu&2 Homoeo and 5 Old PHCs = 3 Ayu&2 Homoeo)	<b><u>One time(for 3 New units):</u></b> <b>i) @ Rs.10.00 Lakhs per Unit for infrastructure</b> <b>ii) @ Rs.10.00 Lakhs per Unit for Equipment/Furniture</b> <b><u>Recurring:</u></b> <b>(i) Medicines- @ Rs. 3.00 Lakhs per unit</b> <b>(ii)Contingency @ Rs. 0.30 Lakhs per unit</b>	86.40	The Mission Directorate approved the proposal.
2	Co-location at CHC	6 (3 Ayu& 3 Homoeo)	<b><u>Recurring:</u></b> <b>(i) Medicines- @ Rs. 5.00 Lakhs per unit</b> <b>(ii)Contingency @ Rs. 0.50 Lakhs per unit</b>	33.00	The Mission Directorate approved the proposal.
3	Co-location at DHs	4-DHs (2 Ayu& 2 Homoeo)	<b><u>Recurring:</u></b> <b>(i) Medicines- @ Rs. 5.00 Lakh per unit</b> <b>(ii)Contingency @ Rs. 0.70 Lakh per unit</b>	22.80	The Mission Directorate approved the proposal.
4.	Supply of Essential Drugs	15 units (5 PHCs = 3- Ay & 2- Homoeo, 6 CHCs = 3- Ay & 3- Homoeo),	<b><u>Recurring:</u></b> <b>(i) Medicines for Dispensaries-</b> Unit cost is variable.	44.59	The Mission Directorate differed the proposal as the UT has proposed assistance for essential medicines under the components already mentioned at Sl. No

		and 4 DHs = 2- Ay & 2- Homoeo)			1, 2 & 3.
5.	Up gradation of the existing AYUSH Hospitals	Lakshadweep, Kavaratti	<b>One time:</b> Rs.29.26 Lakhs for infrastructure and equipment /furniture. <b>Recurring:</b> <b>(i) Medicines-</b> @ Rs. 4.50 Lakh <b>(ii)Contingency-</b> Rs. 0.70 Lakh <b>(iii) Salary-</b> Rs.11.64 lakhs for 3- Medical Officers, 2- Masseur, 2- Assistant and 2- Homoeo attendants.	46.10	The Mission Directorate approved the proposal.
6.	Up gradation of the existing AYUSH Dispensaries	4 Units (1- Homoeo and 3- AYUSH Dispensary having both Ayurveda & Homoeo facility)	<b>One time:</b> @ Rs.2.00 lakhs per Unit for Building construction/alterat ion/renovation	8.00	The Mission Directorate approved the proposal.
7	Public Health Outreach Activity	2 -Districts	@ Rs. 5.00 lakhs per district.	10.00	The Mission Directorate approved the proposal.
8	Behavior Change Communication(BCC/IEC)	5 AYUSH Dispensary each of Agatti, Kadmath, Minicoy, Androth and Chetlath- Bitra	@ Rs. 0.76 lakhs per unit	3.82	The Mission Directorate approved the proposal.



9.	School Health Programme	Not mentioned	Not mentioned	3.00	The Mission Directorate approved the proposal.
<b>Admin Cost</b>					
1.	Establishment of PMU in the State	1 Unit	<b>Recurring-</b> Salary of 4 manpower i.e. Program Manager, Accountant Assistant, Data Entry Operator & Attendant / MSE and Office & Admin. Expenses,  Travelling Expenses and Contingency for one year	13.109	The Mission Directorate approved <b>Rs. 8.88 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>Total</b>				<b>270.819</b>	

### **18. STATE ANNUAL ACTION PLAN(SAAP) OF WEST BENGAL:**

The State Government has submitted the SAAP for an amount of **Rs. 1581.13 Lakhs** under National AYUSH Mission (NAM). **1581.130 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

#### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	63.245	63.11	55.711
<b>B. Flexi Pool (20%)</b>	303.577	192.90	191.964
<b>C. Core Activities</b>			
1. AYUSH Services	939.753	1051.86	1051.86 (including Rs.111.613 Lakhs from flexipool + 0.485 Lakhs from ASU&H Quality control)
2. AYUSH Educational Institutions	31.329	31.32	31.32
3. ASU & H drugs Quality Control	62.415	61.93	61.93
4. Medicinal Plants	180.811	180.01	-
<b>Total</b>	<b>1581.130</b>	<b>1581.13</b>	<b>1392.785*</b> <b>Central Share- Rs. 1044.589 lakhs + State Share- Rs. 348.196 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 1392.785 Lakhs** as per the following details

<b>S N</b>	<b>Component/ Activity</b>	<b>No. of units proposed</b>	<b>Sub-component with unit cost sought</b>	<b>Amount sought</b>	<b>Approval of the Mission Directorate</b>
<b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b>					
1	Supply of Essential Drugs	481 dispensaries (296 Ayurveda + 18 speciality clinic + 7 Ayurvedic district wings + 160 dispensaries at Grama Panchayat)	<b>Recurring for Medicines @0.65 Lakhs</b>	312.65	The Mission Directorate approved <b>Rs.312.00 Lakhs</b> subject to the condition that State may furnish the details of dispensaries like system of medicine and availability of medical officers as per the format of NAM guideline.
2	Setting up of 50 bedded integrated AYUSH Hospital	1 at Topsikhata Dist Alipurdar	<b>Non-recurring assistance @ 300.00 Lakhs</b>	300.00	The Mission Directorate approved the proposal.
3	Public Health Outreach Activity.	3 Districts	@ 2.2608 lakhs per District	6.78	The Mission Directorate approved the proposal.
4	BCC/IEC Activities	-	@ 7.00 Lakhs.	7.00	The Mission Directorate approved the proposal.
5	Mobility Support	-	@ 10.28 lakhs	10.28	The Mission Directorate approved the proposal.
6	AYUSH Drug Reserve Store	11 units	@ 27.80	415.80	The Mission Directorate approved an amount of <b>Rs. 415.80 lakhs</b> subject to the condition that, State should submit a revised proposal for this amount under the component of Upgradation of AYUSH Dispensaries as per the NAM guideline.
<b>FLEXIPOOL</b>					

1	IEC Plan	7 Districts	-	87.90	The Mission Directorate approved <b>Rs. 86.964 Lakhs.</b>
2	AYUSH Fair	Sundarbans Area	-	95.00	The Mission Directorate approved the proposal.
3	IEC & Yoga	20 units	@0.50 Lakhs	10.00	The Mission Directorate approved the proposal.

**AYUSH EDUCATION Institution:**

1	Midnapur Homoeopathic Medical College and Hospital	1 PG	As per NAM guideline Eligibility: <b>For construction:-</b> Rs.280.00 lakh and <b>for “Other purpose”:-</b> Rs.120.00 lakh;	31.32 lakhs For purchase of Instruments, generator, library books etc.	The Mission Directorate approved the proposal.
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**QUALITY CONTROL OF ASU & H DRUGS:**

1	For the existing Drugs Testing Laboratory of ASU&H Drugs	One	Rs. 14.42 lakhs (Recurring)	Rs. 14.42 lakhs	The Mission Directorate approved the proposal subject to the condition that, state may furnish a certificate that proposed amount will be utilized as salary /remuneration.
2	For the existing State Govt. ASU&H Pharmacy	One	Rs. 34.51 lakhs (Recurring)	Rs. 34.51 lakhs	The Mission Directorate approved the proposal subject to the condition that, state may furnish a certificate that proposed amount will be utilized as salary /remuneration.
3	Strengthening of ASU&H Drugs Control Framework		Rs. 6.00 lakhs (Recurring)	Rs. 6.00 lakhs	The Mission Directorate approved the proposal.
4	State Licensing Authority of ASU&H Drugs for documentation, publication and dissemination of quality control.		Rs. 7.00 lakhs (recurring)	Rs. 7.00 lakhs	The Mission Directorate approved the proposal.

**MEDICINAL PLANTS**

1	Model Nursery at 2 Districts	2	25.00 lakhs	50.00	Since, clarification has been sought from the State Government by NMPB, the resource pool for this component is unallocated.
2	Small Nursery at 2 Districts	2	6.25 lakhs	12.50	
3	Drying shed preparation	4	10.00 lakhs	40.00	
4	Storage Godown	4	10.00 lakhs	40.00	
5	Training Programme regarding cultivation, Post-harvesting etc.	6	2.00 Lakhs	12.00	
6	Awareness programme of some endangered plants	1	25.515 Lakhs	25.515	
<b>ADMINISTRATIVE COSTS</b>					
1	PMU	1	Salary of 6 Manpower, Office & Admn. Expenses, travelling expenses, contingency etc.	63.11	The Mission Directorate approved <b>Rs. 55.711 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>TOTAL</b>				<b>1581.13</b>	

### **19. State Annual Action Plan(SAAP) of Himachal Pradesh under NAM**

The State Government has submitted the SAAP for an amount of **Rs. 521.94 Lakhs** under National AYUSH Mission (NAM). **543.18 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

#### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	21.727	-	

			18.639
<b>B. Flexi Pool (20%)</b>	104.291	104.29	31.00
<b>C. Core Activities</b>			
1. AYUSH Services	322.842	327.34	327.34 (including Rs.4.498 from flexipool)
2. AYUSH Educational Institutions	10.763	12.50	-
3. ASU & H drugs Quality Control	21.442	27.01	27.01 (including Rs.5.568 from flexipool)
4. Medicinal Plants	62.115	62.11	61.981
<b>Total</b>	<b>543.18</b>	<b>521.94</b>	<b>465.97*</b> <b>Central Share- Rs. 425.571 lakhs + State Share- Rs. 40.399 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 465.97 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
<b>Core Activities of AYUSH Services</b>					
1	Co-location at PHC	101 PHCs (Ayurveda)	<b>Recurring:</b> Consolidated amount of Rs. 50.00 lakhs for medicine.	50.00	The Mission Directorate approved the proposal
2.	Co-location at CHC	32 CHCs (Ayurveda)	<b>Recurring:</b> Consolidated amount of Rs. 10.00	10.00	The Mission Directorate approved the proposal

			lakhs for medicine.		
3.	Co-location at District Hospital	1 unit (Ayurveda)	<b>Recurring:-</b> @ Rs. 0.50 lakhs for medicine	0.50	The Mission Directorate approved the proposal
4.	Supply of Essential Drugs & Medicines for Hospital	31 Hospital (30 Ayurveda and 1 Naturopathy)	<b>Recurring –</b> @ <b>Rs. 0.50 lakhs</b> per Hospital for medicine	15.50	The Mission Directorate approved the proposal
5.	Supply of Essential Drugs & Medicines for Dispensaries	1134 Dispens (1113 Ayurveda, 3 Unani, 14 Homoeopathy and 4 Amachi)	<b>Recurring -</b> @ Rs. 0.10960 lakhs per Dispensary for medicine	124.29	The Mission Directorate approved the proposal.
6.	Upgradation of AYUSH Hospital	31 Hospitals (30 Ayurveda and 1 Naturopathy)	<b>Non-Recurring: Rs. 50.00 lakhs</b> @ 25.00 lakhs for Construction for 2 Hospitals (Sulyali and Bijhri). <b>Recurring: Rs. 1.55 lakhs</b> @Rs. 0.05 lakhs for Contingency.	51.55	The Mission Directorate approved the proposal.
7.	Upgradation of AYUSH Dispensaries	160AYUSH Dispensaries (10-New & 150-Old)	<b>Non-Recurring: Rs. 50.00 lakhs</b> @ Rs. 5.00 Lakhs for construction for 10 New Dispensary. <b>Recurring: Rs. 7.50 lakhs</b> for Contingency for 150old Dispensaries @ Rs.0.05 lakh per dispensary.	57.50	The Mission Directorate approved the proposal.



8.	Public health Outreach activities	2 Districts (in two bigger Blocks)	<b>Recurring - @ Rs. 5.00 lakhs per District (in two bigger Blocks).</b>	10.00	The Mission Directorate approved the proposal.
9.	BCC/IEC	2 bigger blocks at Hq. level (Chamba and Mandi)	<b>Recurring - Rs. 4.00 lakhs</b>	4.00	The Mission Directorate approved the proposal.
10.	Mobility Support	2 Unit (At State level) 2 Unit (At District level)	<b>Recurring – Rs. 3.00 lakhs @ Rs. 1.50 Lakhs at State level Rs. 1.00 lakhs @ Rs. 0.50 Lakhs at district level</b>	4.00	The Mission Directorate approved the proposal.
<b>Flexi Pool under AYUSH Services</b>					
11.	AYUSH Wellness Centre including Yoga and Naturopathy	31 Units	<b>Rs. 12.83 lakhs for Yoga training and Rs. 2.67 lakhs for promotional activities of Naturopathy.</b>	15.50	The Mission Directorate approved the proposal.
12.	Innovation of Mainstreaming of AYUSH to introduce some specialty including Labs in PPP mode	31 Units	<b>@ Rs. 0.50 lakhs</b>	15.50	The Mission Directorate approved the proposal
13.	Disaster Management	12 AYUSH institutions	<b>@ Rs. 1.00 lakhs</b>	12.00	The Mission Directorate differed the proposal.

<b>AYUSH Educational Institutions:</b>					
<b>1</b>	RGPG Ayurveda College, Paprola	1UG & 1 PG	@ Rs.5.75 Lakhs for equipments, furniture and Library Books for UG  @ Rs.6.75 Lakhs for equipments for PG	12.50	The Mission Directorate differed the proposal. During 11 <sup>th</sup> Plan period a total amount of Rs.686.76 Lakhs was released to the college. Director General of Audit objected to the excess payment of Rs.3.5 Crore and asked for the recovery of the excess payment. Accordingly, State Government is directed to refund the amount and settle all the pending UCs of Centrally Sponsored schemes expeditiously without further any delay.
<b>Quality Control of ASU &amp; H Drugs</b>					
<b>1</b>	Grant in Aid to State Government ASU&H Pharmacy	1	27.01 Lakhs	27.01 Lakhs	The Mission Directorate approved the proposal.
<b>Medicinal Plants</b>					
<b>1</b>	Medicinal Plants	As per <b>Annexure-XI</b>	62.11	62.11	The Mission Directorate approved <b>Rs.61.981 Lakhs</b>
<b>2</b>	Flexible activity under Medicinal Plants	Cultivation, maintenance and protection of medicinal plants in the premises of AHCs	61.29	61.29	The Mission Directorate differed the proposal as per the observation of TSC.
<b>Admn. Costs</b>					
<b>1</b>	PMU	1 Unit	Salary of Programme Manager etc., Office & Admn. Expenses, Travelling expenses,	24.50	The Mission Directorate approved <b>Rs. 18.639 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines

			Contingency and others		
<b>Total</b>				<b>521.94</b>	

**20. STATE ANNUAL ACTION PLAN(SAAP) OF DAMAN AND DIU UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 143.88 Lakhs** under National AYUSH Mission (NAM). **426.907 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Eligible Resource Indicated, proposal received and approved allocations:**

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
<b>A. Admin Cost</b>	17.076	18.92	2.915
<b>B. Flexi Pool (20%)</b>	81.966	12.00	10.80
<b>C. Core Activities</b>			
1. AYUSH Services	253.735	112.96	59.157
2. AYUSH Educational Institutions	8.459	-	
3. ASU & H drugs	16.852	-	

Quality Control			
4. Medicinal Plants	48.819	-	
<b>Total</b>	<b>426.907</b>	<b>143.88</b>	<b>72.872*</b> <b>Central Share- Rs. 54.654 lakhs + State Share- Rs. 18.218 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 72.872 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
<b>Core Activities of AYUSH Services</b>					
1	Co-location at PHC,	2 Units ( Ayu&Hom. )	<b>One time (for Ayu):</b> i) @ Rs.0.437 lakhs for Equipment/ Furniture <b>Recurring:</b> <b>(i) Salary of Manpower-</b> @ Rs.35.928 Lakhs	36.365	During the Mission Directorate meeting the State representative submitted a revised proposal under Upgradation of AYUSH Hospital component for the Ayurveda and Homoeopathy units in the premises of PHC Kachigam. Accordingly, the UT sought GIA for an amount of Rs.33.52 Lakhs for salary of Manpower, 0.437 Lakhs for infrastructure, Rs. 6.00 Lakhs for medicines & Rs.0.70 Lakhs for Contingency. The Mission Directorate considered and

					approved Rs. <b>Rs.33.52 Lakhs</b> for salary of Manpower, <b>0.437 Lakhs</b> for infrastructure, <b>Rs. 4.50 Lakhs</b> for medicines & <b>Rs.0.70 Lakhs</b> for Contingency as per the provisions under NAM.
2	Co-location at DHs	1-DHs ( Ayu) (Establishment of Panchakarma Unit)	<p><b>One time (for Ayu):</b> i) @ Rs.3.5 lakhs for Equipment/ Furniture</p> <p><b>Recurring:</b> (i) Salary of Manpower- @ Rs.21.492 Lakhs <b>Recurring</b> ∴ (i) Medicines- @ Rs. 5.00 Lakh per unit (ii)Contingency @ Rs. 0.70 Lakh per unit</p>	30.692	As per the revised proposal submitted by the UT representative the said hospital is yet to be started and hence, it is not eligible to be considered under the component of Upgradation of existing AYUSH Hospital. However, it was decided that if required, the UT may submit a revised proposal under the component of setting up of upto 50 bedded integrated AYUSH Hospital.
4.	Supply of Essential Drugs	8 units (2 PHCs = 1- Ay & 1- Homoeo, 2 CHCs = 1- Ay & 1-Homoeo), and 2DHs = Ay & Homoeo , Panchakarma Unit at Govt. Hospital Diu and AYUSH hospital at Kachigam)	<p><b>Recurring:</b> (i) Medicines for Dispensaries- Rs.6.00 Lakhs for PHCs, CHCs &amp; DHs, AYUSH hospital at Kachigam and @ Rs.5.00 Lakhs for Panchakarma Unit at Govt. Hospital Diu</p>	29.00	The Mission Directorate approved <b>Rs.14.00 Lakhs</b> (for Ayurveda & Homoeopathy units at 2 PHCs & 2 CHCs & Panchakarma Unit at Diu @ Rs.2.00 Lakhs for Ayurveda and Rs.1.00 Lakhs for Homoeopathy)
5.	Up gradation of the existing AYUSH	8 units (2 PHCs = 1- Ay	<p><b>One time:</b> @Rs.1.20 Lakhs</p>	10.90	The Mission Directorate differed

	Hospitals	& 1- Homoeo, 2 CHCs = 1- Ay & 1-Homoeo), and 2DHs = Ay & Homoeo , Panchakarma Unit at Govt. Hospital Diu and AYUSH hospital at Kachigam)	each for PHCs, CHCs & DHs , @ Rs.1.70 Lakhs for AYUSH hospital at Kachigam and @ Rs.5.6 Lakhs for Panchakarma Unit at Govt. Hospital Diu for the maintenance and Purchase of Computers		the proposal, since the proposal is not as per the NAM guidelines.
8	Behavior Change Communication(BCC/IEC)	Not mentioned	@ Rs.3.00	3.00	The Mission Directorate approved the proposal.
9.	School Health Programme	Not mentioned	Not mentioned	1.00	The Mission Directorate approved the proposal.
9	Mobility Support	-	-	2.00	The Mission Directorate approved the proposal.

#### FLEXIBLE ACTIVITIES

1	Wellness centre on AYUSH including Yoga	2 Units (AYUSH Hospital at kachigam and Govt. hospital at Diu)	Recurring @ Rs.0.20 lakhs for 5 Manpower (4- Panchakarma Technician and Yoga Instructor)	12.00	The Mission Directorate approved the eligible recurring GIA of <b>Rs.10.80 Lakhs</b> only as recurring assistance.
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#### Admin Cost

1.	Establishment of PMU in the State	1 Unit	<b>Recurring-</b> Salary of 4 manpower i.e. Program Manager, Consultant, Data Entry Operator / MTS and Office & Admin. Expenses, 2. Travelling	18.92	The Mission Directorate approved <b>Rs. 2.915 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
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		Expenses and Contingency for one year	
<b>Total</b>			<b>143.875</b>

**21. STATE ANNUAL ACTION PLAN(SAAP) OF ANDAMAN AND NICOBAR ISLAND UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 393.65 Lakhs** under National AYUSH Mission (NAM). **170.421 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

**Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	6.817	20.00	6.817
<b>B. Flexi Pool (20%)</b>	32.721	36.00	28.00
<b>C. Core Activities</b>			
1. AYUSH Services	101.290	306.97	109.388 (including Rs. 3.377 from AYUSH Educational Institutions + Rs.4.721 from flexipool)
2. AYUSH Educational Institutions	3.377	0.0	-
3. ASU & H drugs Quality Control	6.727	30.68	26.216 (including Rs.19.489 from medicinal plants)
4. Medicinal Plants	19.489	0.0	-
<b>Total</b>	<b>170.421</b>	<b>393.65</b>	<b>170.421*</b> <b>Central Share- Rs. 127.816 lakhs + State Share- Rs. 42.605 Lakhs</b>



\* Mission Directorate approved the State Annual Action Plan of **Rs. 170.421 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
<b>Core Activities of AYUSH Services</b>					
1.	Co-location at PHC	18 PHCs	<p><b>Non-Recurring:</b>  <b>Rs.61.40 Lakhs for 5 PHCs</b> for infra-structure/Equipment/ furniture @ Rs. 20.00 lakhs for 3 PHCs and @ Rs. 0.70 lakhs for 2 PHCs.</p> <p><b>Recurring:</b>            i) <b>Rs 5.40 Lakhs</b> @ Rs. 0.30 lakhs for contingency            ii) Rs. 42.00 lakhs for medicine @ Rs. 1.50 lakhs for 8 PHCs and @ Rs. 3.00 lakhs for 10 PHCs.</p>	108.80	The Mission Directorate approved <b>Rs.39.60 Lakhs</b> as recurring assistance @ Rs. 2.0 Lakhs for medicine and @ Rs.0.20 lakhs for contingency.
2.	Co-location at CHC	04 CHCs	<p><b>Non-Recurring:</b>            Rs.0.70 Lakhs for infra-structure/Equipment/ furniture for 1 CHC.</p> <p><b>Recurring: Rs.</b></p>	16.20	The Mission Directorate approved <b>Rs.10.00 Lakhs</b> as recurring assistance @ Rs. 2.0 Lakhs for medicine and @ Rs.0.50 lakhs for contingency.

			<p><b>15.50 lakhs</b></p> <p>@ Rs. 0.50 lakhs for contingency 4 CHCs</p> <p>and @ Rs. 5.00 lakhs for 2 CHCs, @ Rs. 2.00 lakhs for 1 CHC and @ Rs. 1.50 lakhs for 1 CHC for medicines</p>		
3.	Co-location at District Hospital	03 DHs	<p><b>Non-Recurring:</b></p> <p><b>Rs.80.00 Lakhs</b> @ Rs. 40.00 lakhs per Hospital for 2 DHs (Mayabunder &amp; Car Nicobar) as Equipment/ furniture.</p> <p><b>Recurring:</b></p> <p><b>i) Rs 2.10 Lakhs</b> @ Rs. 0.70 lakhs for contingency for 3 DHs</p> <p><b>ii) Rs. 12.00 lakhs</b> @ Rs. 5.00 lakhs for 2 DH and @ Rs. 2.00 lakhs for 1 DH for medicine.</p>	94.10	The Mission Directorate approved <b>Rs.07.50 Lakhs</b> as recurring assistance @ Rs. 2.0 Lakhs for medicine and @ Rs.0.50 lakhs for contingency.
4.	Upgradation of existing 30 bedded AYUSH Hospital, Port Blair	1 Unit	<p><b>Non-Recurring:</b></p> <p>Rs. 2.50 lakhs for furniture/equipment</p> <p><b>Recurring: -</b></p> <p>i) Rs. 36.5688</p>	44.2688	The Mission Directorate approved <b>Rs.42.288 Lakhs.</b>

			lakhs for salary of Manpower (Rs. 34.7688 lakhs for existing manpower and Rs.1.80 lakhs for new manpower) ii) Rs. 4.50 lakhs for Medicines iii) Rs. 0.70 lakhs for contingency.		
5.	Public health Outreach activities	3 Districts	<b>Recurring</b> - Rs. 15.00 lakh	15.00	The Mission Directorate deferred the proposal.
6.	BCC/IEC	3 Districts	<b>Recurring</b> - Rs. 20.00 lakh	20.00	The Mission Directorate approved <b>Rs.10.00 Lakhs</b> as per the availability of resources.
7.	Mobility Support at State level & District level	1 Unit at State level 3 Unit at Districts level	i) @ Rs.5.00 lakh per unit for State level ii) Rs. 3.60 lakhs @ Rs.1.20 lakhs per unit for district level	8.60	The Mission Directorate reallocated this amount to ASU & H drugs Quality Control.
<b>Flexipool Component under AYUSH Services:</b> State has submitted State Annual action Plan (SAAP) for an amount of Rs. 36.00 lakhs under this component.					
8.	Training of Doctors &SPMU		Rs. 8.00 lakhs	8.00	The Mission Directorate reallocated this amount to ASU & H drugs Quality Control.
9.	Outsource of Ambulance for 30 bedded AYUSH Hospital		Rs. 10.00 lakhs	10.00	The Mission Directorate approved the proposal.
10.	Yoga Wellness Centre	3 units (Districts)	i) @ 0.60 lakhs as Contingency for 3 units ii) @ Rs.0.60 Lakhs as One Time grant for 3 units iii) Salary of 2	18.00	The Mission Directorate approved the proposal.

			Yoga Instructors and 1 Yoga Attendant for 3 units each (Amount of Salary not reflected)		
<b>Core Activities for Quality Control of ASU &amp; H Drugs:</b>					
11.	Grant in Aid for Strengthening of ASU&H Drugs Control Framework - Remaining	1 unit	Rs. 29.176 lakhs	29.176	The Mission Directorate approved <b>Rs.24.716</b> Lakhs as per the availability of resources.
12.	Quality Testing of Drugs	1 unit	Rs. 1.50 lakhs	1.50	The Mission Directorate approved the proposal.
<b>Admin Cost:-</b>					
13.	SPMU	1 unit	<p>i) Rs. 12.342 lakhs for Existing Manpower (Programme manager-1, Finance Manager-1, Data Assistant-1).</p> <p>ii) Rs. 6.358 Lakhs for Office and Administrative Expenses,</p> <p>iii) Rs. 1.00 lakhs for Travelling Expenses and</p> <p>iv) Rs. 0.30 lakhs for Contingency.</p> <p>2. Rs. 24.90 Lakhs for District Programme Management Unit (DPMU).</p>	20.00	The Mission Directorate approved <b>Rs. 6.817 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>Total</b>				<b>275.82</b>	



## **22. STATE ANNUAL ACTION PLAN(SAAP) OF KERALA UNDER NAM**

The State Government has submitted the SAAP for an amount of **Rs. 1106.058 Lakhs** under National AYUSH Mission (NAM). **1106.747 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	44.270	44.27	44.240
<b>B. Flexi Pool (20%)</b>	212.495	212.495	212.495
<b>C. Core Activities</b>			-
1. AYUSH Services	657.801	657.801	657.801
2. AYUSH Educational Institutions	21.930	21.930	21.930
3. ASU & H drugs Quality Control	43.689	43.000	43.00
4. Medicinal Plants	126.562	126.562	126.523
<b>Total</b>	<b>1106.747</b>	<b>1106.058</b>	<b>1105.989*</b> Central Share- Rs. 848.47 lakhs + State Share- Rs. 257.519 Lakhs

\* Mission Directorate approved the State Annual Action Plan of **Rs. 1105.989 Lakhs** as per the following details

<b>Sl No</b>	<b>Component</b>	<b>No. of units proposed</b>	<b>Per unit Cost</b>	<b>Amount sought (Rs. in lakh)</b>	<b>Approval of the Mission Directorate</b>
<b>1</b>	Supply of Medicines for AYUSH hospitals	25 Ayurveda 32 Homoeo	<b>Recurring for medicines-</b>  @ Rs. 2.00 Lakh per unit (Ayurveda)  @ Rs. 1.00 Lakh per unit (Homoeopathy)	82.00	The Mission Directorate approved the proposal
<b>2</b>	Upgradation of AYUSH Hospital	13 (12-Ayur. & 1-Homoeo.)	<b><u>Non-Recurring-</u></b> @ Rs. 75.00 Lakh for 3 Ayurveda Hospital for construction.  <b><u>Recurring-</u></b>  <b>Medicine:</b> @ Rs. 4.50 lakhs per unit for 13 units  <b>Contingency:</b> @ Rs. 0.70 lakhs per unit for 13 units	292.60	The Mission Directorate approved the proposal
<b>3</b>	Up-gradation of AYUSH Dispensary	7(Ayurveda)	<b>Non-Recurring-</b> @ Rs.20.00 lakhs per unit for construction.  <b>Recurring:-@</b> Rs. 0.10 lakh per unit for contingency.	140.70	The Mission Directorate approved the proposal

4	BCC/IEC Activity	14 Districts	@ Rs. 20.00 lakhs for 14 districts	20.00	The Mission Directorate approved the proposal
5.	AYUSH Gram	8 Blocks	@ Rs. 10.00 lakhs for 8 Blocks covering 10,000 population per Block	80.00	The Mission Directorate approved the proposal
6.	School Health Programme	21 Blocks of 14 Districts	@ Rs. 1.00 lakhs for 21 Blocks covering 10,000 school children per Block	21.00	The Mission Directorate approved the proposal
7.	Mobility Support	Proposed at State level and Districts level for 14 Districts for 14 Homoeo DMOs for conducting essential monitoring activities	<b>State level:</b> @ Rs. 4.701 lakhs <b>Districts level:</b> @ Rs. 1.20 lakhs per district for 14 Districts	21.501	The Mission Directorate approved the proposal
<b>Flexible Components</b>					
1.	AYUSH Wellness centers through Yoga & Naturopathy	10 Yoga Wellness Centres at Trivandrum (3 No.), Kollam,	@ Rs. 6.00 lakhs per unit for Yoga wellness centers.	60.00	The Mission Directorate approved the proposal



		Alappuzha, kottayam, Indukki, Thrissur, Malapurram and Kasargod districts			
2	Sports Medicine	1 Ayurveda Sport Complex at District Ayurveda Hospital, Thrissur	@ Rs. 25.00 lakhs for purchasing treatment equipment and furniture	25.00	The Mission Directorate approved the proposal
3.	AYUSH Holistic Centers	4 Districts (Kollam, Ernakulum, Thrissur, Malappuram)	Per unit cost not given	37.440	The Mission Directorate approved the proposal
4.	Homoeopathic Fertility Centres attached to Seethalayam Centres	3 Districts (Kannur, Kozhikode and Trivandrum)	Per unit cost not given for infrastructure and manpower	34.23	The Mission Directorate approved the proposal.
5.	Snehadhara (A palliative Care Project)	3 Districts (Idukki and Kozhikode)	Per unit cost not given	20.00	The Mission Directorate approved the proposal
6.	Comprehensive AYUSH Life Style Modification Training Programme.	Unit not mentioned	Per unit cost not given	15.825	The Mission Directorate approved the proposal
7.	Research Study on NCD	Edarikkode Gramapanchayat by VPSV Ayurveda College, Kottakkal	-	20.00	The Mission Directorate approved the proposal

**AYUSH Educational Institutions:**

Sl No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Comments
1.	Kerala Ayurvedic Studies & Research Society, Kjottakkal for Vaidyaratnam P.S. Varier Ayurveda College, Kottakkal, Edarikode, Distt. Malappuram – a Govt. –aided institute	1 PG	-	<b>21.930</b>	The Mission Directorate approved the proposal.
<b>Quality Control of ASU &amp; H Drugs:</b>					
Sl No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Comments
1.	Grant in Aid to Existing State Drug Testing Laboratories of ASU & H Drugs- Building & Equipment(One Time)	1 Unit	@ 43.00 lakhs for Equipment	<b>43.00</b>	The Mission Directorate Approved the proposal.
<b>Medicinal Plants</b>					
1	Medicinal Plants	As per Annexure-XII	126.562	126.562	The Mission Directorate Approved <b>Rs.126.523 Lakhs</b>
<b>Admin. Costs</b>					
1	SPMU	1	44.27	<b>44.27</b>	The Mission Directorate approved <b>Rs. 44.240 Lakhs</b> as entitled resources for

					administrative costs as per the NAM guidelines
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