

## **1. State Annual Action Plan(SAAP) of Uttar Pradesh**

State has submitted State Annual Action Plan for an amount of Rs.21079.47 lakhs against the resource pool of Rs.12494.30 lakhs. As per the calculation the proposed amount of SAAP comes to Rs. 20738.513 Lakhs instead of Rs.21079.47 lakhs. The proposed SAAP amount was on very higher side. Accordingly, it was requested that State has to prioritize their activities of SAAP in accordance to resource pool. After that State has prioritized their activities and submitted during the Appraisal committee meeting. The prioritized SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

During the Mission Directorate meeting, the State representative was enquired about the Status of expenditure made by the State Government against the total released Grant-in-aid of Rs.19286.125 lakhs, as Central Share upto the year 2017-18. In this regard, State representative informed that the UCs of Rs.3904.716 lakhs has been liquidated. Further, it is also informed by them that State will submit UC of Rs. 1000.00 lakhs by August, 2018 and Rs. 1800.00 lakhs by December, 2018. As far as regarding balance amount of released grant-in-aid , State representative assured that they will expedite the process of utilization of grant and forward the UC at the earliest.

**Resource Indicated, Proposal received and Approval of Mission Directorate for the State of Uttar Pradesh during 2018-19:**

<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>
(A)Admin Cost	499.80	499.77	498.65
(B) Flexi Pool (20%)	2398.90	1973.205	1304.445
(C)Core Activities (80%)		0	
( i)AYUSH Services	8101.50	15369.10	9014.78 (Rs.913.28 lakhs has been adjusted from flexipool)
(ii)AYUSH Education Institutions	241.60	1933.13	685.00 (Rs.21.167 lakhs has been adjusted from flexipool & Rs. 422.233 from Quality control of ASU & H Drugs.)
(iii) Quality control of ASU & H Drugs.	493.20	50.00	50.00
(iv) Medicinal Plant	753.30	912.043	912.043 (Rs.158.743 lakhs has been adjusted from flexipool)
<b>Total</b>	<b>12494.30</b>	<b>20737.248</b>	<b>12464.918*</b> (Central Share (60%) - Rs.7478.950 lakhs and State Share (40%) Rs.4985.968 lakhs)

\* Mission Directorate approved the State Annual Action Plan of **Rs. 12464.918 Lakhs** as per the following details:

<b>Sl. No</b>	<b>Component/ Activity</b>	<b>No. of units proposed</b>	<b>Sub-component with unit cost sought</b>	<b>Amount sought (Rs. in lakh)</b>	<b>Approval of Mission Directorate (Rs. in lakh)</b>
<b>AYUSH Services</b>					

1.	Supply of medicines	2104-Ayurveda Dispensaries	<b>Recurring:</b> @ Rs.2.00 lakhs per Dispensary for medicine/drugs.	<b>4208.00</b>	Mission Directorate <b>approved</b> the proposal.
2.	Supply of medicines	268-Unani Dispensaries	<b>Recurring:</b> @ Rs.2.00/- per Dispensary medicine/drugs.	<b>536.00</b>	Mission Directorate <b>approved</b> the proposal.
3.	Supply of medicines	1575-Homoeo Dispensaries	<b>Recurring:</b> @ Rs.1.00/- per Dispensary for medicine.	<b>1575.00</b>	Mission Directorate <b>approved</b> the proposal.
4.	Upgradation of existing Ayurveda Dispensaries	50 Units	<b>Non-Recurring:</b> @ Rs.15.00 lakhs per unit for building construction, alteration/renovation and @ Rs. 5.00 lakhs per unit for equipment/furniture  <b>Recurring:</b> @ 0.10 lakhs per unit for contingency	<b>1005.00</b>	1. State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have reduced this amount to Rs.502.50 lakhs for 25 units. Accordingly, <b>Mission Directorate approved the proposal for Rs.502.50 Lakhs for 25 units</b> (Rs. 500.00 lakhs as non recurring assistance and Rs. 2.50 lakhs as recurring assistance.)
5.	Upgradation of existing Unani Dispensaries	12 Units	<b>Non-Recurring:</b> @ Rs.15.00 lakhs per unit for building construction, alteration/renovation and @ Rs. 5.00 lakhs per unit for	<b>241.20</b>	Mission Directorate <b>approved</b> the proposal.

			equipment/furniture  <b>Recurring:</b> @ 0.10 lakhs per unit for contingency		
6.	Upgradation of existing Homoeopathy Dispensaries	53 Units	<b>Non-Recurring:</b> @ Rs.15.00 lakhs per unit for building construction, alteration/renovation and @ Rs. 5.00 lakhs per unit for equipment/furniture. For 52 units and Rs. 4.40 lakhs for equipment/furniture for one unit  <b>Recurring:</b> @ 0.10 lakhs per unit for contingency for all proposed units.	<b>1049.70</b>	1. State has proposed Rs. 1049.70 lakhs in the original SAAP however at the time of fixing of their priority; they have reduced this amount to Rs.524.85 lakhs for 26 units only. 2. It is observed that as per the enclosed format that State has submitted list of only 25 units and total amount of these units is reflected as Rs. 498.83 lakhs. They have proposed non recurring assistance @ Rs.20.00 lakhs per unit for 24 units & @ Rs. 16.33 lakhs for 1 unit. They have also proposed recurring assistance @ Rs. 0.10 lakhs per dispensary for 25 units. 3. Keeping in view above, Mission Directorate approved an amount of Rs. 498.83 (Rs. 496.33 lakhs as Non recurring assistance and Rs. 2.50 lakhs as recurring assistance.)

7.	Upgradation of 50/25 bedded AYUSH Hospital	6 units	@ Rs.75 per lakh per unit.	<b>450.00</b>	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>deferred</b> the proposal
8.	Establishment up of upto 50 bedded integrated AYUSH Hospital	13 units	<b>Non-Recurring:</b> @Rs.285.00 Lakhs per unit for 10 units, @ Rs. 450.00 lakhs per unit for 2 units and @ RS. 900.00 lakhs for 1 unit.	<b>4650.00</b>	<p>1. State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have reduced this amount to Rs.570.00 lakhs for 02 units of 50-bedded AYUSH Hospitals only.</p> <p>2. Appraisal committee <b>not recommended</b> the proposal and suggested that State has to focus on the earlier approved 16 units of upto 50-bedded hospital. However, State may project the amount of Rs.570.00 lakhs for other activities as per their requirement.</p> <p>3. In the view of above, the State representative requested in Mission Directorate Meeting that the proposed amount of Rs. 570.00 lakhs has to be approved <b>under the component of AYUSH Educational Institution as per following details.</b></p> <p>i). <b>Rs.300.00 lakhs.</b> ( Rs. 210.00 lakhs for capital work and Rs. 90.00 lakhs</p>

					<p>for other purpose) for State Ayurvedic College &amp; Hospital Handai, Allahabad.</p> <p>ii). Rs. <b>270.00 lakhs</b> (Rs. 210 lakhs for Capital &amp; Rs. 60.00 lakhs for other purpose.) for State Ayurvedic college &amp; Hospital, Jhansi.</p> <p>4. Keeping in view above Mission Directorate approved the proposal for an amount Rs. 570.00 lakhs as non recurring assistance <b>under the component of AYUSH Educational Institutions.</b></p>
<b>9.</b>	Release of balance amount for the previously approved 50 bedded integrated AYUSH Hospitals.	6 Units	<b>Non-Recurring</b> Rs. 1104.20 lakhs for 6 units (Khushinagar, Bilhour-Kanpur, Lucknow, Varanasi, Bareilly and Basti)	<b>1104.20</b>	<p>1. State Govt. has already been assisted for setting up of 16 units of upto 50 bedded integrated AYUSH Hospitals during the previous years. However, State Govt. has not submitted any physical and financial progress report of these approved 50 bedded hospitals. In this regard, State representative informed during the appraisal committee meeting that finalization of the construction agency has already been done and e-tendering process has also been completed and the execution of work will start very soon.</p> <p>2 . It is observed that State has not furnished the name of 06 unit of 50-bedded</p>

					<p>hospital for which assistance has been sought. In this regard State representative informed during the meeting that they have availed Rs. 3872.45 lakhs for 5 units of 50 bedded hospital namely Khushinagar, Bilhour-Kanpur, Lucknow, Varanasi &amp; Bareilly @ Rs. 774.49 lakhs per unit and Rs. 424.30 lakhs for 1 unit of Basti district. Accordingly, as per calculation balance amount comes to <b>Rs. 1103.25 lakhs.</b> (@ Rs. 125.51 lakhs per unit for 5 units and @ Rs. 475.70 lakhs for 1 unit.)</p> <p>3. Keeping in view above, Mission Directorate <b>approved</b> an amount <b>Rs. 1103.25 lakhs</b> as non recurring assistance as balance amount of the previous approved 6 units of 50 bedded Integrated AYUSH Hospital ( @ 125.51 lakhs per unit for 5 units i.e. at Khushinagar, Bilhour-Kanpur, Lucknow, Varanasi &amp; Bareilly and @ Rs. 475.70 lakhs for 1 unit i.e. at Basti ).</p>
<b>10.</b>	Public Health outreach activity	20 Districts	<b>Recurring:-</b> @ Rs.5.00 lakhs per districts.	100.00	Mission Directorate <b>approved</b> the proposal.

11.	Mobility Support	-	<b>Recurring:-</b> @ Rs.100.00 lakhs.	100.00	Mission Directorate <b>approved</b> the proposal.
12	AYUSH Gram	35 units	<b>Recurring:-</b> @ Rs.10.00 lakhs per unit.	350.00	1. State has proposed Rs. 350.00 lakhs in the original SAAP however at the time of fixing of their priority; they have reduced this amount to Rs.150.00 lakhs @Rs.10.00 lakh per unit for 15 units.  2. Accordingly, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.150.00 lakhs</b> @Rs.10.00 lakh per unit for 15 units subject to the condition state is required to furnish name of these 15 units.
<b>Flexipool</b>					
1.	Yoga Wellness Centre	50 Units	@ Rs.6.00 Lakhs per unit	300.00	Mission Directorate <b>approved</b> the proposal as per NAM guidelines (Rs. 5.40 lakhs as recurring and Rs. 0.60 lakhs as non-recurring per unit).
2.	IEC activities	-	<b>Recurring</b> Rs.400.00 Lakhs	400.00	Mission Directorate <b>approved</b> the proposal.
3.	Tele-Medicines	1 unit	<b>Recurring:</b> Rs. 43.008 lakhs  <b>Non recurring</b> Rs. 168.327 lakhs	211.335	Mission Directorate <b>approved</b> the proposal.



4.	Sports Medicines.	1 unit	Rs. 50.00	50.00	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>Deferred</b> the proposal.
5.	Swachhta Action Plan for AYUSH Hospitals /Dispensaries	-	-	100.00	Mission Directorate <b>approved</b> the proposal.
6.	Cascading Training Programme for ASHAs/ ANMs training		<b>Recurring</b> Rs. 911.87 lakhs	911.87	1. State has proposed Rs. 911.87 lakhs in the original SAAP however at the time of fixing of their priority; they have reduced this amount to Rs.293.11 lakhs.  2. Keeping in view, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.293.11 lakhs only</b> subject to the condition that State is required to furnish the progress report of Cascading Training Programme for ASHAs/ ANMs training as approved during the previous year.
<b>Administrative cost:</b>					
1.	PMU	1 unit	<b>Recurring:</b> salary of 7 manpowers (1- Programme Manager @ 1.00	<b>499.77</b>	Mission Directorate <b>approved</b> an amount of <b>Rs.498.65 lakhs</b> as per NAM guidelines for admin

			<p>lakh per month, 2-Consultants @ 1.00 lakh per month ,1-Finance Manager @ 1.00 lakh per month,1-Accounts Manager @ 0.50 lakh per month,1-HMIS Manager @ 0.50 lakh per month &amp; 1-Data Entry Operator @ 0.40 lakh per month). In addition to it they have also proposed office &amp; administration expenses, travelling expenses, contingency, workshop/ seminars, exposer visit/ study tours etc.</p>		cost.
<p><b>Quality Control of ASU &amp; H Drugs:</b> State has proposed an amount of Rs. 50.00 Lakhs under this component.</p>					
	<p>Existing Govt. Analyst Laboratory Ayurved &amp; Unani Medicines, Mohan road, Lucknow</p> <p>Chemical and Reagent etc.</p>	-	<p><b>Recurring:</b></p> <p><b>Rs. 50.00 Lakhs</b> (Chemical and Reagent –Rs.25.00 lakhs &amp; manpower-Rs.25.00 lakhs)</p>	<b>50.00</b>	<p>Mission Directorate <b>approved</b> the proposal subject to the condition state is required to furnish the details of the Technical staffs to be appointed and proposed salary against each staff. Further, it is also required State has to furnish report of samples tested in last three years.</p>

	Manpower				
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**Medicinal Plant Component:**

State has proposed an amount of Rs. 753.23 lakhs for Medicinal Plant Component Activities in original SAAP. However, at the time of fixing of their priority; they have increased this amount to Rs.912.07 lakhs. **As per the recommendation of TSC of NMPB, in Principal Approval has been accorded by the Mission Directorate for an amount of Rs. 912.043 lakhs subject to the condition of finalization implementing agency.** The details are furnish at **Annexure-II**

**AYUSH Education Institutions:** State has proposed an amount of Rs.1933.13 Lakhs in the original SAAP for AYUSH Educational Institution.

1.	L.B.S State Ayurvedic College & Hospital, Handia, Allahabad	1-UG	Rs.300.00 lakhs for Girls Hostel (Capital Work)	300.00	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Further, during Mission Directorate Meeting the State has diverted an amount of <b>Rs.300.00 lakhs.</b> ( Rs. 210.00 lakhs for capital work and Rs. 90.00 lakhs for other purpose) from AYUSH services component to AYUSH educational Institution component for the Ayurvedic College & Hospital, Handia, Allahabad and same has been <b>approved</b> by the Mission Directorate.
2	Bundelkhand Government Ayurvedic College & Hospital , Jhansi	1-UG	Rs.300.00 lakhs for Girls Hostel (Capital Work)	300.00	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Further, during Mission Directorate Meeting the State has diverted an amount of Rs. <b>270.00 lakhs</b> (Rs. 210 lakhs for Capital & Rs. 60.00 lakhs for other purpose.) from AYUSH services component to AYUSH educational Institution component for the Bundelkhand Government Ayurvedic College & Hospital, Jhansi and same has been

					<b>approved</b> by the Mission Directorate.
<b>3</b>	State Ayurvedic College & Hospital, Lucknow	1-UG	Rs. 100.00 lacs for Capital work	100.00	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>Deferred</b> the proposal.
<b>4</b>	S R M State Ayurvedic College & Hospital , Bareilly	1-UG	Rs.100.00 lakhs for Other Purpose i.e. Equipment	100.00	1. State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have reduced this amount to Rs.90.00 lakhs.  2. Keeping in view, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.90.00 lakhs only</b> subject to the condition state is required to furnish the details of equipment.
<b>5</b>	State Talmeet Ut-Tib College & Hospital, Tola, Lucknow	1-UG	Rs. 270.89 lacs for Capital work	270.89	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>Deferred</b> the proposal.
<b>6</b>	State Unani Medical College & Hospital , Allahabad	1-UG	Rs. 296.53 lacs for Capital work	296.53	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>Deferred</b> the proposal.
<b>7</b>	Pt. Jawahar Lal Nehru State Homoeopathic College & Hospital, Kanpur	1-UG	Rs. 5.00 Lacs (State may identify the activity)	<b>5.00</b>	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>Deferred</b> the proposal.
<b>8</b>	State Shree Durga Ji Homoeopathic College & Hospital,	1-UG	Rs. 385.20 Lacs as capital work	385.20	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>Deferred</b> the proposal.

	Azamgarh				
9	State Homoeopathic College & Hospital, Gazipur	1-UG	Rs.5.00 Lacs (Details not enclosed)	5.00	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>Deferred</b> the proposal.
10	State National Homoeopathic College & Hospital, Lucknow	1-UG	Rs. 162.51 Lacs (Details not enclosed)	162.51	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>Deferred</b> the proposal.
11	State Dr. Brij Kishor Homoeopathic College & Hospital, Faizabad	1-UG	Rs. 6.00 Lacs	6.00	1. State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have increased this amount to Rs.25.00 lakhs. However, detail of the proposal is not furnished.  2. Keeping in view, Mission Directorate <b>approved</b> the proposal for an amount of <b>Rs.25.00 lakh</b> subject to the condition that State has to submit detail of activity proposed under Rs. 25.00 lakhs
12	State KGK Homoeopathic College & Hospital, Moradabad	1-UG	Rs. 5.00 Lacs (Details not enclosed)	5.00	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>Deferred</b> the proposal.
13	SLB State Homoeopathic College & Hospital, Allahabad	1-UG	Rs. 7.00 Lacs (Details not enclosed)	7.00	State has proposed this amount in the original SAAP however at the time of fixing of their priority; they have removed this proposal. Accordingly, Mission Directorate <b>Deferred</b> the proposal.

