

**State Annual Action Plan(SAAP) of Goa under NAM**

The State Government has submitted the SAAP for an amount of **Rs. 694.06Lakhs** under National AYUSH Mission (NAM). **Rs. 610.918Lakhs** 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 3 <sup>rd</sup> Mission Directorate (Rs.in Lakhs)
(A)Admin Cost	24.437	157.70	22.608
(B) Flexi Pool (20%)	117.296	161.36	24.00
(C)Core Activities (80%)			-
( i)AYUSH Services	363.102	365.00	518.608 (including balance amount of flexipool + Quality control of ASU & H Drugs + Medicinal Plant)
(ii)AYUSH Education Institutions	12.105	-	-
(iii) Quality control of ASU & H Drugs.	24.116	-	-
(iv) Medicinal Plant	69.862	10.00	-
Total	<b>610.918</b>	<b>694.06</b>	<b>565.216*</b> <b>Central Share (60%)- 339.1296 + State Share (40%)- 226.0864</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 565.216 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the 3 <sup>rd</sup> Mission Directorate
<b>Core Activities of AYUSH Services</b>					
<b>1</b>	Co-location at	21 Units	<b><u>One time</u></b>	189.00	Mission Directorate

	PHC	(5-Ayu & 2 Homoeo and 14-Ayu&Homoeo)	<p><b>(i)</b> @ Rs.5.00 Lakhs per Unit for infrastructure</p> <p><b>(ii)</b> @ Rs.2.00 Lakhs per Unit for Equipment/ Furniture</p> <p><b><u>Recurring:</u></b></p> <p><b>(i) Medicines-</b> @ Rs. 2.00 Lakhs per unit</p>		approved the proposal subject to the condition of availability of manpower.
<b>2</b>	Co-location at CHC	<p>10 Units</p> <p>4 CHCs-Ayu&amp;Homoeo)</p> <p>4 UHCs-(1Ayu and 3Ayu&amp;Homoeo)</p> <p>2 Sub District Hospital(Ayu&amp;Homoeo)</p>	<p><b><u>One time</u></b></p> <p><b>(i)</b> @ Rs.5.00 Lakhs per Unit for infrastructure for 8 units(CHCs &amp; UHCs) Rs.10.00 Lakhs per unit for 2 units(Sub District Hospital)</p> <p><b>(ii)</b> @ Rs.2.00 lakhs per Unit for all 10 units Equipment/ Furniture</p> <p><b><u>Recurring:</u></b></p> <p><b>(i) Medicines-</b> @ Rs. 3.00 Lakhs per unit <b>for 4 CHCs</b> , @ Rs. 2.50 Lakhs per unit<b>for 4UHCs and</b> @ Rs. 4.00 Lakhs per unit <b>for 2 Sub district Hospital</b></p>	110.00	Mission Directorate approved the proposal for 7 Units (4 CHCs, 1 UHC and 2 Sub District Hospital) amounting to <b>Rs. 81.50</b> Lakhs.
<b>3</b>	Co-location at	2- Ayurveda	<p><b><u>One time</u></b></p> <p><b>(i)</b>@ Rs.10.00 Lakhs</p>	32.00	Mission Directorate approved the proposal.

	DHs	units	per Unit for infrastructure (ii) @ Rs.2.00 Lakhs per Unit for Equipment/ Furniture <b>Recurring:</b> (i) Medicines- @ Rs. 4.00 Lakhs per unit		
4	Public Health Outreach Activity	100-Camps at North and South Goa each	@ Rs. 1.00 Lakhs per district.	2.00	Mission Directorate approved the proposal and suggested that AYUSH Training will also be imparted to ASHAs, Aganwadi Workers, ANM, School Teachers etc. under this component.
5	Behavior Change Communication(BCC/IEC)	1	@ Rs. 0.12 Lakhs per unit for 25 programmes on electronic media @ Rs. 0.45 Lakhs per unit for 10 Newspaper ads @ Rs. 0.25 Lakhs per unit for 10 Hoardings at Health Centres @ Rs. 150.00 per unit for 100 AYUSH Posters @ Rs. 2.00 per unit for 60000 Leaflets @ Rs. 2.00 Lakhs for Celebration of IYD @ Rs. 100.00 per unit for registers 250 for client	14.95	Mission Directorate <b>deferred</b> this proposal

			registration/record/st ock/service/ outreach		
6.	School Health Programme	2 Districts	@ Rs.3.00 Lakhs per units	6.00	Mission Directorate <b>deferred</b> this proposal
7	AYUSH Gram	3 Villages of 2 districts.	@ Rs.2.00 Lakhs per village	6.00	Mission Directorate <b>deferred</b> this proposal
<b>Flexi Pool Activities</b>					
1	AYUSH Wellness Centres including Yoga	4 Units	<b>Recurring:</b> @ Rs. 16.20 Lakhs per centre.	64.80	Mission Directorate approved the proposal for an amount of Rs. <b>24.00 lakhs (Non-Recurring- Rs. 2.40 lakhs and Recurring Rs. 21.60 lakhs).</b>
2	Innovations	1- Panchakarma OPD at IPHB	<b>One time assistance</b> @ Rs.3.00 Lakhs <b>Recurring:</b> @ Rs. 13.56 Lakhs for salary of manpower.	16.56	<b>Mission Directorate approved the proposal for setting up of two upto 50 bedded integrated AYUSH hospitals in North Goa and South Goas per the proposal submitted by the State Govt. for Rs. 214.108 Lakhs as Non-Recurring (including balance amount of flexipool + Quality control of ASU &amp; H Drugs + Medicinal Plant + Behavior Change Communication + School Health Programme + AYUSH</b>
3	Establishment of Panchakarma Unit	6-Units	<b>One time assistance</b> @ Rs.13.08 Lakhs Equipment/Furniture & Infrastructure at Sanquelim	80.00	

			<p>@ Rs.56.93 Lakhs for Equipment/Furniture &amp; Infrastructure at Ponda/Valipoli/Canacona</p> <p>@ Rs.4.00Lakhs Equipment/Furniture &amp; Infrastructure at PHC Bali@ Rs.6.00 Lakhs Equipment/Furniture &amp; Infrastructure at UHC Panaji</p>		<p>Gram)@ <b>Rs. 107.05 Lakhs per unit</b> as per the available resource pool subject to the condition that State Govt. have to furnish the details of available land, Detail Project Report (DPR) ownership and commitment for creation for regular posts to the hospitals within one year.</p>
<b>Admin Cost</b>					
<b>1.</b>	Establishment of PMU in the State	1 Unit	<p><b>Recurring-</b></p> <p>Salary of 19 manpower and Office &amp; Admin. Expenses, Travelling Expenses and Contingency for one year</p>	157.70	The Mission Directorate approved an amount of <b>Rs. 22.608 Lakhs</b> as eligible administrative costs as per NAM guidelines.