

State Annual Action Plan (SAAP) of GOA under NAM:

The State Government has submitted the SAAP for an amount of **Rs. 391.25 Lakhs** under National AYUSH Mission (NAM). **Rs. 363.833 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 as follows:

Eligible Resource Indicated, proposal received and approved allocations:

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. InLakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
(A) Admin Cost	14.553	25.64	14.37
(B) Flexi Pool (20%)	69.857	84.20	39.00
(C) CORE ACTIVITIES			
(i) AYUSH Services	216.246	247.55	291.42 (including balance amount of Flexipool+ Quality control of ASU & H Drugs + AYUSH Services+ AYUSH Educational Institution+ Medicinal Plants)
(ii) AYUSH Educational Institutions	7.209	-	-
(iii) ASU & H drugs Quality Control	14.362	-	-
(iv) Medicinal Plants	41.606	33.86	14.47
Total	363.833	391.25	359.26 Central Share (60%)- Rs.215.556 Lakhs + State Share (40%)- Rs. 143.704

			Lakhs
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* Mission Directorate approved the State Annual Action Plan of Rs.359.26Lakhs 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
AYUSH Services					
1.	Co-location of AYUSH facilities at PHCs	26 PHCs (Ayurveda & Homoeo)	Recurring Assistance:- @ 2.00 lakhs per unit for medicines	52.00	The Mission Directorate approved the proposal subject to the condition of availability of Medical Officer in each PHC.
2	Co-location of AYUSH facilities at CHCs	8{4 CHCs (Ayurveda & Homoeo) and 4 UHCs(3-Ayu & Homoeo and 1-Ayu)}	Recurring Assistance:- @ 3.00 lakhs per unit for medicines for CHCs @ Rs.2.00 Lakhs per unit for UHCs	20.00	The Mission Directorate approved the proposal subject to the condition of availability of Medical Officer in each CHC.
3.	Co-location of AYUSH facilities	4 units (District Hospitals & Sub district	Recurring Assistance:-	16.00	The Mission Directorate approved for an amount of

	at DHs	hospitals (Ayurveda and 4Homoeo)	@ Rs. 4.00 lakhs per unit for medicine		Rs.8.00 Lakhs only.
4.	Public Health Outreach Activity	136 (34 Units*4 Camps per year)	Recurring Assistance:- @ Rs. 0.1 Lakh per Unit.	13.6	The Mission Directorate not approved the proposal.
4.	BCC/IEC Activity	1 Unit (State Level)	24.55 Lakhs	24.55	The Mission Directorate not approved the proposal.
5.	AYUSH Gram	6 Villages (3 Villages per District)	Recurring Assistance:- @ Rs. 2.00 lakhs per Villages.	12.00	The Mission Directorate not approved the proposal.
6.	School Health Programme	12 Blocks	Recurring assistance:- @ Rs. 0.05 lakhs per Blocks .	6.00	The Mission Directorate not approved the proposal.
7.	Co-location of AYUSH Services	19 (09 Ayurvedic Physicians and 10 Homoeopathic physicians)	@ Rs. 5.04 lakhs per unit.	95.76	State has proposed assistance for Salary of Medical Officer in co-located facilities. However, there is no provision of salary of Manpower under NAM The Mission Directorate not approved the proposal.
Flexible Components					
1	Wellness centres through AYUSH	4 units	Recurring Assistance;- @ Rs.8.04 Lakhs	34.56	The Mission Directorate approvedthe proposal as per NAM guidelines for an

	including Yoga		<p>for Salary of Manpower @ Rs.5.04 Lakhs per 4 Medical Officer and @ Rs.2.40 Lakhs per 4Yoga Instructor and @ Rs.0.6 Lakhs per for Office expenditures/IEC/Training/Workshop etc</p> <p>Non –Recurring @ Rs.0.6 Lakhs for initial Furnishing /maintenance</p>		amount of Rs.24.00Lakhs only.
2.	Innovations		<p>one time assistance;_</p> <p>Rs.5.00 Lakhs as for maintenance/initial furnishing</p> <p>Recurring :-</p> <p>@ Rs.5.04 lakhs for 01 medical officer AYUSH</p> <p>@ Rs.1.44 lakhs per unit for 02 therapist</p> <p>@ Rs. 1.80 lakhs per unit for 01 pharmacist</p> <p>@ Rs.0.60 Lakhs for office expenses/IEC/training.</p> <p>@ Rs.1.00 Lakhs as</p>	16.32	The Mission Directorate approved Rs. 15.00 Lakhs for the proposal for Naturopathy and Yoga wellness centre.

			for medicine		
3.	Telemedicine	-	<p>Non recurring ;-</p> <p>@ Rs.3.00 Lakhs for setting up/maintenance/initial furnishing/software/laptop/printer/scanner etc.</p> <p>Recurring;-</p> <p>@ Rs.5.04 lakhs per unit per unit for 2 Medical Officers</p> <p>@ Rs.1.44 lakhs per unit for 01 therapist</p> <p>@ Rs.0.50 Lakhs for office expenses/AMC/internet etc</p>	15.02	The Mission Directorate not approved the proposal.
4.	Sports Medicine	3 stadiums	<p>Non –Recurring ;-</p> <p>@ Rs. 2.00 lakh per unit as one time assistance for setting up/cost/repair and maintenance/initial furnishing/equipment etc.</p> <p>Recurring ;-</p> <p>@ Rs.2.40 lakhs per unit for 03 Yoga & Naturopathy experts</p> <p>@ Rs.1.20 lakhs per</p>	18.30	The Mission Directorate not approved the proposal.

			unit for 03 attendants cum sweeper. @ Rs.0.50 Lakhs per unit for 3 units for contingency support		
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Admin Cost:

1.	Admin Cost	1	Recurring Assistance:- Rs. 25.64 lakhs for salary of 7 Manpower for one year i.e. Program Manager-1, Consultant-1, 1-Finance Manager HMIS Manager-1, Data Entry Operator-1, Office Attendant-1 Furniture, Contingency (Recurring) and Other	25.64	1. The Appraisal Committee recommended the proposal for an amount of Rs.14.37 only as per NAM guidelines.
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Medicinal Plants: State has proposed Rs. 33.68 Lakhs. As per the recommendations of TSC and Appraisal Committee the Mission Directorate approved **Rs.14.47 Lakhs**.Detail as per **Annexure –XX**.

State has also proposed Rs.514.48 Lakhs for 50 bedded integrated AYUSH Hospital as per the following details

1.	Setting Up of Up to 50 bedded integrated AYUSH Hospital	2 (one in North Goa and other in South Goa)	Recurring:- @ Rs. 81.84 lakhs per unit for salary of medical officers and Lakhs @ Rs. 86.16 lakhs per unit for salary	514.48	The Mission Directorate approved the proposal of 50 bedded hospitals for an amount of Rs. 211.42 Lakhs as Non-recurring assistance (including balance amount of Flexipool+ Quality control of ASU & H Drugs + AYUSH
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			<p>of supporting staff for 12 months.</p> <p>Non-Recurring</p> <p>Rs.178.48 Lakhs for infrastructure/equipment/ furniture</p>	<p>Services+ AYUSH Educational Institution+ Medicinal Plants)@ Rs. 105.71 Lakhs per hospital and Further, state is also required to submit all the relevant information as mentioned below.</p> <p>i)The UT Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital.</p> <p>(ii) The UT Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital.</p> <p>(iii) UT is required to submit detailed Project report (DPR) with cost estimate for the proposed 50 bedded integrated AYUSH.</p>
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14. State Annual Action Plan (SAAP) of GOA under NAM:

Eligible Resource Indicated, proposal received and approved allocations:

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. In Lakhs)	Amount recommended by appraisal committee (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
(A) Admin Cost	14.553	25.64	13.14	14.37
(B) Flexi Pool (20%)	69.857	84.20	24.00	39.00
(C) CORE ACTIVITIES				
(i) AYUSH Services	216.246	247.55	291.42	291.42
(ii) AYUSH Educational Institutions	7.209	-		-
(iii) ASU & H drugs Quality Control	14.362	-		-
(iv) Medicinal Plants	41.606	33.86		14.47
Total	363.833	391.25	328.56	359.26 Central Share (60%)- Rs.215.556 Lakhs + State Share (40%)- Rs. 143.704 Lakhs

Note:- During 2016-17 till date an amount of Rs. 201.16 Lakhs has been released against approved Central Share.

Sl.No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs in lakh)	Recommendation of the Appraisal Committee and approval of the Mission Directorate	Status of approval and balance amount (Rs. in Lakhs)
AYUSH Services						
1.	Co-location of AYUSH facilities at DHs	4 units (District Hospitals & Sub district hospitals (Ayurveda and 4Homoeo)	Recurring Assistance:- @ Rs. 4.00 lakhs per unit for medicine	16.00	The Appraisal Committee recommended the proposal for an amount of Rs. 16.00 Lakhs. However, Mission Directorate has approved an amount of Rs. 8.00 Lakhs.	8.00
2.	Setting Up of Up to 50 bedded integrated AYUSH Hospital	2(one in North Goa and other in South Goa)	Recurring:- @ Rs. 81.84 lakhs per unit for salary of medical officers and Lakhs @ Rs. 86.16 lakhs per unit for salary of supporting staff for 12 months. Non-Recurring Rs.178.48 Lakhs for infrastructure/e quipment/ furniture	514.48	The Appraisal Committee recommended the proposal for an amount of Rs. 211.42 Lakhs. However, Mission Directorate has approved an amount of Rs. 211.42 Lakhs as Non-recurring assistance (including balance amount of Flexipool+ Quality control of ASU & H Drugs + AYUSH Services+ AYUSH Educational Institution+ Medicinal Plants) @ Rs. 105.71 Lakhs per hospital and Further, state is also required to submit all the relevant information as mentioned below. i)The UT Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital. (ii) The UT Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital. (iii) UT is required to submit	Rs. 303.06 lakh recurring for 2 Rs.151.53 lakhs per

					detailed Project report (DPR) with cost estimate for the proposed 50 bedded integrated AYUSH.	
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