

State Annual Action Plan (SAAP) of Haryana under NAM

The State Government has submitted the SAAP for an amount of **Rs. 1172.70 Lakhs** under National AYUSH Mission (NAM). **Rs. 1072.333 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. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
(A) Admin Cost	42.893	42.89	42.893
(B) Flexi Pool (20%)	205.887	20.00	-
(C) Core Activities			
(i) AYUSH Services	637.347	968.00	896.672 (including Rs.205.887 Lakhs form flexipool + 53.438 Lakhs from medicinal plants)
(ii) AYUSH Educational Institutions	21.248	21.25	21.25
(iii) ASU & H drugs Quality Control	42.331	42.33	42.33
(iv) Medicinal Plants	122.627	78.23	69.188
Total	1072.333	1172.7	1072.333 Central Share- Rs.643.399 Lakhs + State Share- Rs. 428.933 Lakhs

* Mission Directorate approved the State Annual Action Plan of Rs. **1072.333** 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
AYUSH Services					
1.	Co-location of AYUSH facilities at PHCs	114 PHCs (94 Ayurveda and 20 Homoeo)	Recurring assistance: @ Rs.1.30 Lakhs per unit for medicine and @ Rs.0.30 Lakhs per unit for contingency for 114 PHCs	182.40	The Mission Directorate approved the proposals subject to the condition of availability of Medical Officer in each PHC.
2.	Co-location of AYUSH facilities at CHCs	92 CHCs (2 Homoeo/Ayurveda and 90 Homoeo)	Recurring assistance: @ Rs.2.00 Lakhs per unit for medicine and @ Rs.0.5 Lakhs per unit for contingency for 92 CHCs	230.00	The Mission Directorate approved the proposals subject to the condition of availability of Medical Officer in each CHC
3.	Co-location at District Hospitals (DHs)	21 DHs (Ayurveda/Homoeo)	Recurring assistance: @ Rs.3.00 Lakhs per unit for medicine and @ Rs.0.7 Lakhs per unit for contingency for 21 DHs	77.70	The Mission Directorate approved the proposal
4.	Up-gradation of AYUSH Dispensaries	10 Dispensaries	Non-Recurring - Rs.200.00 Lakhs for Construction/renovation for 10 dispensaries Recurring- Rs.1.00 Lakhs for 10 dispensaries	201.00	The Mission Directorate approved the proposals subject to the condition that State is required to furnish the list of dispensaries.
5.	Setting up of 50 Bedded Integrated AYUSH	1 unit	Non-Recurring: Rs. 100.00 lakhs for Infrastructure/Equipment	100.00	The Mission Directorate approved the proposals subject to the following conditions:

	Hospital at Panchkula		/Furniture.		<p>(i)The State Government should furnish the record of right/ownership right of the land proposed for 50 bedded integrated AYUSH Hospital.</p> <p>(ii) The State Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital.</p> <p>(iii) State Govt. is required to furnish the Detailed Project Report(DPR) of the proposed 50 bedded hospital.</p>
6.	Public Health Outreach Activities	21 Districts	Recurring- @ Rs. 5.00 Lakhs per unit	105.00	The Mission Directorate approved the proposal for an amount of Rs.54.372 Lakhs only subject to the condition that apart from the proposed activities the State is required to conduct training of ASHA/ANM/school teachers/Anganwadi workers on AYUSH during the implementation of the programme.
7.	School Health Programme	21 districts	Recurring- @ Rs.2.00 Lakhs per unit	42.00	The Mission Directorate approved the proposal for an amount of Rs.21.00 Lakhs only as per the NAM guidelines subject to the condition that State is required to furnish name of blocks to be covered under each district.
6.	Mobility Support	State level and District Level	Recurring- @ Rs. 5.00 lakhs for State Level and @Rs.1.20 Lakhs per district for 21 districts.	30.20	The Mission Directorate approved the proposal

Admin Cost:-					
1.	SPMU	1 unit	Recurring- Rs.42.89 Lakhs for salary of 6 Manpower (Programme Manager, 2- Consultant, 1- Finance Manager, 1-HMIS Manager, 1-Account Manager & 1-Data Entry Operator), office and administration expenses, Travelling expenses and contingency.	42.89	The Mission Directorate approved the proposal for an amount Rs. 42.893 Lakhs as per the NAM guidelines.
Activities under Flexible Pool:-					
1	IEC activity	Unit not mentioned	Rs. 20.00 lakhs	20.00	The Mission Directorate not approved the proposal
AYUSH Educational Institution- As per the comments received from E & C section detailed status of proposals are as follows:					
1.	Shri Krishna Govt. Ayurvedic College & Hospital, Kurukshetra	1-UG	Rs.21.25 lakhs for purchase of library books, furniture & equipment	21.25	The Mission Directorate approved the proposal subject to the condition that State is required to furnish the details of library books, furniture & equipment.
Quality Control of ASU & H Drugs					
1.	Strengthening of ASU&H Drugs Control Framework		i. expenditure on computerization/fax, etc.-non recurring ii. Expenditure on collection of statutory samples-max. Rs.2 lakhs-recurring iii. Expenditure on training of technical staff at PLIM/HPL/NABL	17.00 2.00 1.00	The Mission Directorate approved the proposal subject to the condition that the State may furnish the Break up and details of expenditure on computerization

			-non recurring Total	20.00	
2.	State Licensing Authority of ASU&H Drugs for documentation, publication and dissemination of quality control material for states.		7.33 lakhs (Recurring)	7.33	The Mission Directorate approved the proposal
4.	Quality testing of Drugs		15.00 lakhs for testing of 1500 drug samples for other states (Recurring)	15.00	The Mission Directorate approved the proposal

Medicinal Plant- Proposal for Rs. 78.23 lakhs has been received. As per the recommendations of TSC and appraisal committee the Mission Directorate approved an amount of **Rs.69.188 Lakhs**.Detail as per **Annexure –XVIII**.

