

**8. Balance amount of SAAP for the state of Haryana under National AYUSH Mission (NAM) for the year 2017-18**

The State Government has submitted main SAAP for Rs. 1451.70055 lakhs out of which an amount of Rs. 1354.07 lakhs was approved for different activities as per the availability of funds. However, balance amount could not be considered due to paucity of fund. The balance amount of main 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 for consideration of the proposals.

**Resource Indicated, Proposal received through SAAP and approval of Mission Directorate for the State of Haryana during the year 2017-18 is as follows:**

Components	Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in main SAAP (Rs. in Lakhs)	Approval of Mission Directorate on 10.07.2017 (Rs. In Lakhs)	Eligible balance amount of main SAAP (Rs in Lakhs)	Approval of Mission Directorate on 16.01.2018 (Rs.in Lakhs)	Total amount approved during 2017-18
1	2	3	4	5	6	7=4+6
(A)Admin Cost	58.068	57.66483	54.16			54.16
(B) Flexi Pool (20%)	278.726	10.08	3.67			3.67
(C)Core Activities (80%)						
(i)AYUSH Services	862.825	1117.06	1144.24	60.00	60.00	1204.24
(ii)AYUSH Education Institutions	28.765	128.765	125.00			125.00
(iii) Quality control of ASU & H Drugs.	57.306	44.00	27.00			27.00
(iv).Medicinal Plants	166.01	94.13072	-			-
<b>Total</b>	1451.70	1451.70055	<b>1354.07</b> ( Central Share(60%)- Rs.812.442 lakhs and State Share - Rs.541.628 lakhs)	60.00	<b>60.00*</b> (Central Share(60%)- Rs.36.00 lakhs and State Share - Rs.24.00 lakhs)	<b>1414.07</b> (Central Share(60%)- Rs.848.442 lakhs and State Share - Rs.565.628 lakhs)

\* Mission Directorate approved the State Annual Action Plan of **Rs. 60.00 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate on 10-07-2017	Eligible balance amount of main SAAP (Rs in lakhs)	Approval of Mission Directorate
<b>AYUSH Services:</b>							
1	Co-location at District Hospitals (DHs)	21 DHs (Ayurveda/Homoeopathy)	<b>Non recurring assistance</b> for Rs. 30.00 lakhs for 1 DH at Mewat  <b>Recurring assistance</b> of Rs. 13.65 lakhs (@ Rs.0.50 Lakhs per unit for 21 units for medicine and @ Rs.0.15 Lakhs per unit for 21 units for contingency).	43.65	The Mission Directorate approved the proposal for an amount of <b>Rs.13.65 Lakhs</b> as recurring assistance for all proposed 10 units (@ Rs.0.50 Lakhs per unit for medicine & @ Rs.0.15 Lakhs per unit for contingency) as per the availability of resource pool.	<b>Non-Recurring Assistance</b> <b>Rs.30.00 lakhs</b> for Rs. 30.00 lakhs for 1 DH at Mewat.	Mission Directorate approved the proposal.
2.	Co-location of AYUSH facilities at PHCs	110 PHCs (77 Ayurveda, 26 Homoeopathy and 7 Unani).	<b>Non-recurring assistance</b> of Rs. 46.35 lakhs for 3 units (@ Rs. 15.00 lakhs per unit for 2 Ayurveda unit and @ Rs. 1.35 lakhs per unit for 1 Ayurveda	117.85	The Mission Directorate approved the proposal for an amount of <b>Rs.87.85 Lakhs only</b> as per the availability of	<b>Non-recurring assistance</b> of <b>Rs. 30.00 lakhs</b> for 2 units (@ Rs. 15.00 lakhs per	Mission Directorate approved the proposal.

			unit)  <b>recurring assistance</b> of Rs. 71.50 lakhs (@ Rs.0.50 Lakhs per unit for 110 units for medicine and @ Rs.0.15 Lakhs per unit for contingency)		resource pool. Out of which Rs.16.35 Lakhs as non-recurring assistance (@Rs.15.00 Lakhs for Mohana PHC & @Rs.1.35 Lakhs for Krishna Nagar PHC) and Rs. 71.50 lakhs as recurring assistance for all proposed 110 units (@ Rs.0.50 Lakhs per unit for medicine & @ Rs.0.15 Lakhs per unit for contingency)	unit for 2 Ayurveda)	
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**Medicinal plants component:Rs. 82.9151Lakhs** have been sought for Medicinal Plants component of NAM. Accordingly, TSC has recommended for **Rs.76.7716 Lakhs**. Proposal was discussed during the meeting and State representative has informed that the grant released during 2015-16 and 2016-17 under this component is yet to be utilized. Accordingly, Mission Directorate has decided to submit the proposal in next financial year. Keeping in view, Mission Directorate **deferred** the proposal.

