

STATE ANNUAL ACTION PLAN(SAAP) OF HARYANA

The State Government has submitted the SAAP for an amount of **Rs. 927.83 Lakhs** under National AYUSH Mission (NAM). **Rs.928.081 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 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 Mission Directorate (Rs. In Lakhs)
(A)Admin Cost	37.123	37.12	32.746
(B) Flexi Pool (20%)	178.192	163.40	60.00
(C)Core Activities (80%)			00.00
(i)AYUSH Services	551.610	619.22	619.22(Rs.67.61 Lakhs from flexi pool)
(ii)AYUSH Education Institutions	18.389	18.38	18.38
(iii) Quality control of ASU & H Drugs.	36.636	36.63	36.63
(iv) Medicinal Plants	106.131	53.08	51.678
Total	928.081	927.83	818.654* Central Share (60%) - Rs.491.192 Lakhs + State Share (40%) - Rs. 327.462 Lakhs

* Mission Directorate approved the State Annual Action Plan of **Rs. 818.654Lakhs** 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 (Rs. In Lakhs)
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AYUSH Services					
1	Co-location at District Hospitals (DHs)	8 units - (Ayurveda/ Homoeo).	<p>Non-Recurring- @ Rs.40.00 Lakhs for 2 DHs and @ Rs.26.67 per unit for 6 units of DHs</p> <p>Recurring- For Medicine: @ Rs.5.00 Lakhs per unit for 2 DHs and @ Rs.3.33 per unit for 6 DHs</p> <p>For Contingency:@ Rs.0.7 Lakhs for 2 DHs and @ Rs.0.47 per unit for 6 DHs</p>	274.22	The Mission Directorate approved the proposal.
2	Up-gradation of AYUSH Dispensaries	24-AYUSH Dispensaries (23- Ayu, & 01- Unani)	<p>Non-Recurring - Rs.232.35 Lakhs for Building, Construction, alteration/ renovation.</p> <p>Recurring- @ Rs.0.10 Lakhs per unit for contingencyfor24 dispensaries</p>	234.75	The Mission Directorate approved the proposal.
3	Public Health Outreach Activities	21 Districts	Recurring- @ Rs. 3.25 Lakhs per unit	68.25	The Mission Directorate approved the proposal subject to the condition that AYUSH Training will also be imparted to ASHAs, ANM, Aganwadi Workers, School Teachers etc. under the approved amount of different activities of Public Health Outreach. Further, State is required to furnish the name of Blocks covered

					under each district.
4	AYUSH Gram	8Districts	Recurring- @ Rs.2.00 Lakhs per unit	16.00	The Mission Directorate approved the proposals subject to the condition that AYUSH Training will also be imparted to ASHAs, ANM, Aganwadi Workers, School Teachers etc. under the approved amount of AYUSH gram activity. Further, State is required to furnish the detail of number of villages covered under each district.
5	School Health Programme	21 districts	Recurring- @ Rs.1.00 Lakhs per unit	21.00	The Mission Directorate approved the proposal subject to the condition that the number of Blocks covered under each district is required to be furnished.
6.	Mobility Support	State level	Recurring- @ 5.00 lakhs	5.00	The Mission Directorate approved the proposal.
Admin Cost:-					
1.	PMU	1 unit	Recurring- Rs. 37.12 lakhs for salary of 6 Manpower (Programme Manager- 1,Consultant-2, Finance Manager- 1,HMIS Manager-1, Account Manager-1 & Data Entry Operator-1),office and	37.12	The Mission Directorate approved an amount of Rs. 32.746 lakhs as eligible administrative costs as per NAM guidelines.

			administration expenses, Travelling expenses and contingency		
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Activities under Flexible Pool:-

1	AYUSH Wellness Centres including Yoga & Naturopathy	21Units	@ 5.40 lakhs per unit for Manpower and Maintenance etc.	113.40	The Mission Directorate approved for an amount of Rs.50.00 Lakhs only for 10 units subject to the condition that State is required to furnish detailed proposal for AYUSH Wellness Centres including Yoga & Naturopathy.
2	IEC activity	1 Unit	@ Rs. 10.00 lakhs per unit	10.00	The Mission Directorate approved the proposal subject to the condition that AYUSH Training will also be imparted to ASHAs, ANM, Aganwadi Workers, School Teachers etc. alongwith other IEC activities.
3.	Market Promotion under Medicinal Plant	2 unit	@ Rs. 10.00 lakhs per unit	20.00	As per the comments received by NMPB division the Mission Directorate deferred these proposals.
4.	Buy-back intervention	2 unit	@ Rs. 10.00 lakhs per unit	20.00	

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 &	1-UG	Rs.18.38 lakhs for purchase of library Books, furniture, and	18.38	The Mission Directorate approved the proposal.
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	Hospital, Kurukshetra		equipment.		
Quality Control of ASU & H Drugs: As per the comments received from DCC section detailed status of proposals are as follows:					
1.	Strengthening of ASU&H Drugs Control Framework	1-Unit	Non-Recurring Rs.11.13 lakhs Recurring Rs. 2.50 lakhs	13.63	The Mission Directorate approved the proposal.
2.	For Testing Survey/Statutory samples	-	Recurring Rs. 15.00 Lakhs	15.00	The Mission Directorate approved the proposal.
3.	State Licensing Authority of ASU & H drugs for documentation publication and dissemination of quality control	-	Recurring Rs. 8.00 Lakhs	8.00	The Mission Directorate approved the proposal.
Medicinal Plant					
1	Medicinal Plants	1	Cultivation, 2 nd year maintenance	53.08	The Mission Directorate Approved the proposal Rs.51.6788 Lakhs as per ANNEXURE-II.
Total				927.83	818.654

Mission Directorate suggested that State may submit a proposal of 50 bedded AYUSH Hospital through supplementary SAAP as per the NAM guideline.