

. State Annual Action Plan(SAAP) of Haryana:

Resource Indicated, Proposal received and approved allocation for Haryana for 2017-18

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approved Amount (Rs. In Lakhs)
(A)Admin Cost	58.068	57.66483	54.16
(B) Flexi Pool (20%)	278.726	10.08	3.85
(C)Core Activities (80%)	0	0	
(i)AYUSH Services	862.825	1117.06	1144.24
(ii)AYUSH Education Institutions	28.765	128.765	125.00
(iii) Quality control of ASU & H Drugs.	57.306	44.00	27
(iv).Medicinal Plants	166.01	94.13072	-
Total	1451.70	1451.70055	1354.25* Rs.812.442 lakhs as Central Share and Rs.541.628 lakhs as State Share

*The State Annual Action Plan approved for Rs. 1354.25 lakhs as per the following details:

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Status of Approval
AYUSH Services					
1.	Co-location of AYUSH facilities at PHCs	110 PHCs (77 Ayurveda, 26 Homoeopathy and 7 Unani).	non-recurring assistance 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 unit) recurring assistance of Rs. 71.50 lakhs (@ Rs.0.50 Lakhs per unit for 110 units for medicine and @ Rs.0.15 Lakhs	117.85	The Mission Directorate approved the proposal for an amount of Rs.87.85 Lakhs only as per the availability of 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

			per unit for contingency)		Lakhs per unit for contingency)
2.	Co-location of AYUSH facilities at CHCs	101 CHCs (14 Ayurveda & 87 Homoeopathy)	non recurring assistance for Rs. 118.50 lakhs for 6 units (@ Rs.22.00 Lakhs per unit for 3 Homoeopathy, @ Rs.15.00 Lakhs per unit for 2 Homoeopathy and @ Rs.22.50 Lakhs per unit for 1 Homoeopathy unit) recurring assistance of Rs. 64.45 lakhs (@ Rs.0.50 Lakhs per unit for 101 units for medicine and @ Rs.0.15 Lakhs per unit for 93 units for contingency)	182.95	The Mission Directorate approved the proposal.
3.	Co-location at District Hospitals (DHs)	21 DHs (Ayurveda/Homoeopathy).	non recurring assistance for Rs. 30.00 lakhs for 1 DH at Mewat recurring assistance 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 Rs.13.65 Lakhs 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.
4.	Supply of Essential Drugs	500 AYUSH Dispensaries	recurring assistance (465 Ayurveda, 15 Unani and 20 Homoeopathy) @ Rs. 0.50 lakhs for unit for Ayurveda, Unani and	250.00	The Mission Directorate approved the proposal.

			Homoeopathy units.		
5.	Up-gradation of AYUSH Dispensaries	500 AYUSH Dispensaries	<p>non recurring assistance for Rs. 238.94 lakhs for 24 units for Construction (@ Rs.15.00 Lakhs per unit for 9 Ayurveda and 1 Unani unit, @ Rs.13.00 Lakhs per unit for 1 Ayurveda, @ Rs.12.00 Lakhs per unit for 2 Ayurveda unit, @ Rs.10.97 Lakhs per unit for 2 Ayurveda unit, @ Rs.5.00 Lakhs per unit for 2 Ayurveda unit, @ Rs.4.00 Lakhs per unit for 2 Ayurveda unit, @ Rs.3.00 Lakhs per unit for 2 Ayurveda unit, @ Rs.2.00 Lakhs per unit for 3 Ayurveda unit), Rs. 50.00 lakhs for Equipment/furniture (465 Ayurveda, 15 Unani and 20 Homoeopathy) and recurring assistance of Rs. 47.45 lakhs @ Rs.0.0949 Lakhs per unit for 500 units (465 Ayurveda, 15 Unani and 20 Homoeopathy) for</p>	336.39	The Mission Directorate approved the proposal.

			contingency.		
6.	Setting up of 50 Bedded Integrated AYUSH Hospital at Panchkula	1 unit	Non-Recurring: Rs. 50.00 lakhs for Infrastructure/ Equipment /Furniture.	50.00	The Mission Directorate approved the proposal subject to the condition that State is required to furnish DPR along with cost estimate, record of right/ownership right of the land and commitment for creation of regular post from the State Govt.
6.	Public Health Outreach Activities	21 Districts	Recurring- 21 districts @ Rs. 4.00 Lakhs per unit.	84.00	The Mission Directorate deferred the proposal of Public Health Outreach Activity. Further, The Mission Directorate approved the proposal for an amount of Rs.192.00 Lakhs to impart Training to ASHA/ ANM workers to the potential of AYUSH with respect to general wellness and preventive health care including prevention of Diabetes Mellitus.
7.	School Health Programme	21 districts	Recurring- 21 districts @ Rs.1.00 Lakhs per unit.	21.00	The Mission Directorate deferred the proposal.
8.	Mobility Support	State level and District Level	Recurring- for the State @ Rs. 5.00 lakhs and District level @ Rs. 1.20 lakhs per unit for 22 districts.	31.40	The Mission Directorate approved the proposal.
Admin Cost:-					
1.	SPMU	1 unit	Recurring- Rs. 25.752 lakhs for salary of 7 Manpower (Programme Manager-1,	57.66483	The Mission Directorate approved the proposal for an amount of Rs.54.16 Lakhs for Admin Cost as per NAM guidelines.

			Consultant-2, Finance Manager-1, HMIS Manager-1, Account Manager-1 & Data Entry Operator-1), Rs. 31.91283 lakhs office and administration expenses, Travelling expenses and contingency		
Activities under Flexible Pool:-					
1	IEC activity	21 Districts	Rs. 10.08 lakhs	10.08	The Mission Directorate approved the proposal for an amount of Rs.3.85 Lakhs only as per the availability of resource pool.
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 (pg.13/c)	1-UG	Rs.28.765 lakhs (i.e. Rs.25.00 lakhs for purchase Instrument & equipment + Rs.3.765 lakhs for upgradation of Herbal Garden & Green House	28.765	<ul style="list-style-type: none"> ▪ Eligible for GIA under NAM: - <u>Capital Works:</u> - Rs.210.00 lakhs. <u>Other Purpose:</u> - Rs.90.00 lakhs - Rs.58.475 lakhs = Rs.31.525 lakhs ▪ The College has not provided the details of Instruments & equipment. ▪ The present proposal may be considered only for Rs.25.00 lakhs under component of AYUSH Educational Institutions subject to submission of details of Instruments & equipment. However,

					<p>the remaining demand of Rs.3.765 lakhs for Herbal Garden & Green House does not pertain to DoI component of NAM.</p> <p>Keeping in view above, The Mission Directorate approved the proposal for an amount of Rs.25.00 Lakhs subject to the condition that State is required to furnish details of Instruments & equipment</p>
2.	Unani College & Hospital to be established in Village, Akera, Distt. Nuh (pg.12/c)	Setting up of AYUSH Institu-tion	Rs.100.00 lakhs for construction	100.00	<p>The State Govt. has not provided DPR for the setting up of proposed new College and has not also submitted any certificate to the effect that any assistance has been received for the purpose from any Central/State/Other Govt. Agency.</p> <p>Keeping in view above, The Mission Directorate approved the proposal subject to the condition that State is required to furnish the DPR for the setting up of proposed new College and certificate to the effect that any assistance has been received for the purpose from any Central/</p>

					State/ Other Govt. Agency.
Quality Control of ASU & H Drugs: As per the comments received from DCC section detailed status of proposals are as follows:					
	Strengthening of ASU&H Drug Control Framework	1		Rs. 21.00	
	1. Computerization/fax etc.		Rs 17.00 lakhs (non-recurring)		The Mission Directorate deferred the proposal.
	2. ASU&H drug samples		Rs 2.00 lakhs (recurring)	2.00	The Mission Directorate approved the proposal.
	3. Training of enforcement staff by PLIM/NABL//HPL accredited labs		Rs 2.00 lakhs (recurring)	2.00	The Mission Directorate approved the proposal.
	Publication and dissemination of quality control material	1	Rs. 08.00 lakhs (recurring)	08.00	The Mission Directorate approved the proposal.
	Quality Testing of Drugs		Rs. 15.00 lakhs (recurring)	15.00	The Mission Directorate approved the proposal subject to the condition that State has to assure to test 1500 drug samples in a year as per scheme guidelines.
<p>Medicinal Plant- Proposal for Rs. 94.13072lakhs has been received and same has been forwarded to NMPB Division for their comments. As per the comments received from NMPB Division the status of proposals are as follows:</p> <p>After deliberation, the TSC advised the State Mission to revise the Action Plan as per the following points and to submit it within seven days through State AYUSH Society:-</p> <ul style="list-style-type: none"> (i) Instead of species Shatavari and Amla, the species of Mulethi to be included (ii) For cultivation of Khurasani Ajwan (Hyocymus niger) the cost norms are to be decided by State Mission through Agriculture / Ayurvedic institutions for inclusion in AAP 2017-18 (iii) Under flexi component workshop / training on functional literature / practices to be 					

included in the IEC component.

- (iv) Provision for marketing of medicinal plants through APMC / any regulatory marketing body of the State.

Keeping in view above, The Mission Directorate **deferred** the proposal of medicinal Plant component.

