

State Annual Action Plan(SAAP) of Haryana for the year 2018-19.

During the Mission Directorate meeting, the State representative was enquired about the Status of expenditure made by the State Government against the total released Grant-in-aid of Rs.2676.217 lakhs as Central Share upto the year 2017-18. In this regard, State representative informed that they have made an expenditure of Rs.1094.00 lakh and UC for the same has been submitted. Further, it was also informed by the State representative that balance amount will be utilized at the earliest. After that, the SAAP was discussed and approval of Mission Directorate is as follows:-

Resource Indicated, Proposal received and approval of Mission Directorate for the State of Haryana for the year 2018-19.

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approval of Mission Directorate on 28.05.2018 (Rs. in Lakhs)
(A)Admin Cost	66.50	62.26	62.26
(B) Flexi Pool (20%)	319.00	0	0.00
(C)Core Activities (80%)	0	0	0
(i)AYUSH Services	1077.60	1612.26	1375.008
(ii)AYUSH Education Institutions	32.90	101.525	70.00
(iii) Quality control of ASU & H Drugs.	65.50	65.00	65.00
(iv) Medicinal Plants	100.20	97.20539	00
Total	1661.70	1938.25	1572.268* (Central ShareRs.943.361 lakhs and State Share Rs.628.907 lakhs)

*The State Annual Action Plan approved for Rs. **1572.268** 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
AYUSH Services					
1.	Co-location of AYUSH facilities at PHCs	109 PHCs.	Non-recurring assistance: Rs. 86.37 lakhs for 6 units for infrastructure(@ Rs. 15.00 lakhs per unit for 3Ayurveda units and 2 Homeopathy units and @ Rs. 11.37 lakhs per unit for 1 Ayurveda unit) Recurring assistance: Rs. 75.90 lakhs (@ Rs.0.50 Lakhs per unit for 109 units for medicine and @ Rs.0.20 Lakhs per unit for contingency for 107 units	162.27	Mission Directorate approved the proposal.
2.	Co-location of AYUSH facilities at CHCs	106 CHCs.	Non-recurring assistance: Rs. 110.91 lakhs for 5 units for infrastructure (@ Rs.22.50 Lakhs per unit for 4 Homoeopathy and @ Rs.20.91 Lakhs per unit for 1 Homoeopathy) Recurring assistance: Rs. 72.60 lakhs (@ Rs.0.50 Lakhs per	183.51	Mission Directorate approved the proposal.

			unit for 106 units for medicine and @ Rs.0.20 Lakhs per unit for 98 units for contingency)		
3.	Co-location at District Hospitals (DHs)	21 DHs	<p>Non-recurring assistance: Rs. 13.72 lakhs for infrastructure for 1 DH at Gurgaon.</p> <p>Recurring assistance: Rs. 14.70 lakhs (@ Rs.0.50 Lakhs per unit for 21 units for medicine and @ Rs.0.20 Lakhs per unit for 21 units for contingency)</p>	28.42	Mission Directorate approved the proposal.
4.	Supply of Essential Drugs	499 AYUSH Dispensaries (ASU-479 and Homoeo-20)	<p>Recurring assistance: @ Rs. 0.50 lakhs per unit</p>	249.50	Mission Directorate approved the proposal.
5.	Upgradation of AYUSH hospitals	2 hospital	<p>Non-recurring: Rs. 78.50 lakhs(@ Rs. 22.50 lakhs for Ayurvedic hospital, Bhiwani and @ Rs. 56.00 lakhs for Sihol hospital, Palwal) for infrastructure</p>	78.50	Mission Directorate approved the proposalsubject to the condition that State is required to submit before and after Photographs of the AYUSH Hospitals.
6.	Up-gradation of AYUSH Dispensaries	499 AYUSH Dispensaries	<p>Non-recurring: Rs. 577.61 lakhs for 499 units for construction (@ Rs.15.00 Lakhs per</p>	652.46	1. Mission Directorate approved the proposalfor an amount of Rs. 472.46 lakhs only as per availability of Resource

			<p>unit for 28 Unit, @Rs.10.57 lakhs for 1 unit, @ Rs. 10.00 lakhs for 1 unit, @ Rs. 9.73 lakhs for 1 unit, @ Rs. 8.90 lakh for 1 unit, @ Rs. 8.20 lakhs for 1 unit, @ Rs. 7.00 lakhs for 2 units, @ Rs. 6.08 lakhs for 1 unit, @ Rs. 6.00 lakhs for 2 units, @ Rs. 5.00 lakhs for 3 units, @ Rs. 3.25 lakhs for 1 unit)</p> <p>Rs. 59.88 lakhs for furniture & equipment @ 0.12 lakhs per unit for 499 units</p> <p>Recurring assistance: Rs. 74.85 lakhs @ Rs. 0.15 lakhs per unit for 499 units for contingency</p>		<p>pool.</p> <p>Non-recurring assistance of Rs. 337.73 lakhs (@Rs.15.00 lakhs per unit for 16 units, @Rs.10.57 lakhs for 1 unit, @ Rs. 10.00 lakhs for 1 unit, @ Rs. 9.73 lakhs for 1 unit, @ Rs. 8.90 lakh for 1 unit, @ Rs. 8.20 lakhs for 1 unit, @ Rs. 7.00 lakhs for 2 units, @ Rs. 6.08 lakhs for 1 unit, @ Rs. 6.00 lakhs for 2 units, @ Rs. 5.00 lakhs for 3 units, @ Rs. 3.25 lakhs for 1 unit).</p> <p>Rs. 59.88 lakhs for furniture & equipment (@ 0.12 lakhs per unit for 499 units).</p> <p>Recurring assistance of Rs. 74.85 lakhs (@ Rs. 0.15 lakhs per unit for 499 units for contingency).</p>
7.	Setting up of 50 Bedded Integrated AYUSH Hospital at Hisar	1 unit	<p>Non-Recurring: Rs. 50.00 lakhs for Infrastructure/ Equipment /Furniture.</p>	50.00	<p>1. State of Haryana has been sanctioned for setting up of upto 50 bedded integrated AYUSH Hospital at Panchkula subject to the condition of submission of DPR, record of ownership of land and commitment from the State Government for creation of regular posts. Accordingly, Rs. 83.34 lakhs, Rs. 100.00 and Rs. 50.00 lakhs has been</p>

				<p>approved during 2015-16, 2016-17 and 2017-18 respectively</p> <p>2. State Government has informed that a 50 bedded Integrated AYUSH Hospital was approved at District Panchakula but it was kept pending as another 300 bedded National Institute of Ayurveda, Yoga & Naturopathy (NIAYN) on the pattern of AIIMS was under active consideration with Govt. which has now been approved. Hence, lands were identified at Hisar and Hon'ble CM has approved the proposal for setting up of 50 bedded integrated AYUSH Hospital at Hisar. In this regard, Deputy Commissioner, Hisar has been requested to proceed further for transfer of 15 Acre and 7 Marla land at village Mayyer, in the name of AYUSH Department.</p> <p>3. Keeping in view above Mission Directorate deferred the proposal and suggested that State is required to furnish detailed project report (DPR) alongwith cost estimate, record of ownership of land and commitment from the</p>
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					State Government for creation of regular posts for the proposed 50 bedded hospital in Hisar.
8.	Public Health Outreach Activities	22 Districts	Recurring- Rs. 175.00 lakhs	175.00	Mission Directorate approved the proposal for an amount of Rs. 167.748 lakh only.
9.	Mobility Support	State level and District Level	Recurring- State level @ Rs. 5.00 lakhs and District level @ Rs. 1.20 lakhs per unit for 22 districts and @ Rs. 1.20 lakhs for Shri Krishna Govt. Ayurveda College, Kurukshetra for inspection of Govt./Govt. aided and private college only.	32.60	Mission Directorate approved the proposal.

Admin Cost:-

1.	SPMU	1 unit	Recurring- Rs.62.26 Lakhs for establishment of AYUSH Program Management Unit (PMU). However, in detailed proposal the total amount is Rs. 62.50 lakhs. The State has proposed Rs. 22.2624 lakhs for salary of 5 Manpower (Programme Manager-1, Finance Manager-1, HMIS Manager-1, Account	62.26	Mission Directorate approved the proposal.
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			Manager-1 & Data Entry Operator-1), Rs. 40.237 lakhs office and administration expenses etc.		
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AYUSH Educational Institution-

1.	Shri Krishna Govt. Ayurvedic College & Hospital, Kurukshetra	1-UG	i) Rs.25 lakhs - renovation of rooms for PG Teachers in campus of SKGAC & Hospital; ii) Rs.6.50 lakh -purchase of equipment for deptt. of SharirRachna	31.50	Mission Directorate deferred the proposal and advised to submit the proposal under PG component after availing PG permission from the Ministry.
2.	Unani College & Hospital to be established in Village, Akera, Distt. Nuh	1-UG (New)	Rs.70 lakh For Capital Works	70.00	Mission Directorate approved the proposal subject to the condition that the State is required to submit the original DPR to Ministry.

Quality Control of ASU&H Drugs: Rs.65.00 Lakhs have been sought for Quality Control of ASU&H Drugs component of NAM.

SI No.	Component	Per unit Cost (Recurring and Non-Recurring amount separately)	Amount sought	Approval of Mission Directorate
1	Strengthening of ASU&H Drug Control Framework	2.00 (Recurring)	2.00	Mission Directorate approved the proposal and advised to merge these two activities together subject to the condition that State is required to conduct the training for inspectors and manufacturers.
2	Publication and dissemination of quality control material	2.00 (Recurring)	2.00	
3	Quality Testing of Drugs		5.00	Mission Directorate approved the proposal and advised to merge these two activities together subject to the condition that State is
	Testing survey/statutory samples	5.00 (Recurring)		

4	Drug Testing Laboratory,		16.00	required to submit the report of no. of test conducted on quarterly/half yearly basis and advised to conduct the minimum 200 samples.
	Chemical Reagent	16.00 (Recurring)		
5	Govt. Pharmacy,	40.00 (Recurring)	40.00	Mission Directorate approved the proposal subject to the condition that State is required to provide the list of medicine which will be prepared from EDL. Further, State is also required to furnish the list of raw material.
	Herbal Raw material for state pharmacy			

Medicinal Plants: Proposal of **Rs. 97.2054lakh** has been sought under this component. Accordingly, TSC recommended the proposal for an amount of **Rs.91.432 lakhs**. During the meeting, State representative has informed that Governing Body of State AYUSH Society, Haryana has decided to defer the proposal of Medicinal Plants component. As per request of State Government, Mission Directorate **deferred** the proposal.