

17.State Annual Action Plan(SAAP) of Rajasthan

Resource Indicated and Proposal received from the State of Rajasthan

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs.in Lakhs)	Approved amount (Rs. In Lakhs)
(A)Admin Cost	176.02	176.02	176.02
(B) Flexi Pool (20%)	844.896	-	0.00
(C)Core Activities (80%)			
(i)AYUSH Services	2615.46	3595.07	3796.150
(ii) AYUSH Education Institutions	87.193	87.193	54.00
(iii) Quality control of ASU & H Drugs.	173.711	39.1	39.10
(iv) Medicinal Plants	503.22	503.21	335.227
Total	4400.500	4400.593	4400.50* (Rs.2640.30 lakhs as Central Share and Rs.1760.20 lakhs as State Share)

*The State Annual Action Plan approved for Rs. **4400.50** 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	1058 Units (832 Ayu., 126 Homoeo& 100 Unani)	Recurring: @Rs.0.30 Lakhs per unit for Ayurveda and Unaniand @Rs.0.10 Lakhs per unit for 27 Homoeopathy units and @Rs.0.30 Lakhs per unit for 99 Homoeo units for medicines/drugs.	312.00	The Mission Directorate approved the proposal.

2.	Co-location of AYUSH facilities at CHCs	427 CHCs (221 Ayu., 73 Homoeo& 133 Unani)	Recurring: @Rs.0.30 Lakhs per unit for Ayurveda and Unani @Rs.0.10 Lakhs per unit for 39 Homoeopathy units @Rs.0.30 Lakhs per unit for 34 Homoeo units for medicines/drugs	120.30	The Mission Directorate approved the proposal.
3.	Co-location of AYUSH facilities at DHs	138 DHs (80 Ayu., 33 Homoeo& 25 Unani)	Recurring: @Rs.0.30 Lakhs per unit for Ayurveda and Unani @Rs.0.10 Lakhs per unit for Homoeopathy units for medicines/drugs.	34.80	The Mission Directorate approved the proposal.
4.	Supply of essential drugs to AYUSH Hospitals	138 AYUSH Hospitals (121 Ayu., 11 Unani, 06 Homoeo)	Recurring: Medicines/drugs- @ Rs.0.75 Lakhs per unit for Ayu.& Unani @Rs.0.20 Lakhs per unit for Homoeopathy units.	100.20	The Mission Directorate approved the proposal.
5.	Supply of essential drugs to AYUSH Dispensaries	3588 AYUSH Dispensaries (3323 Ayu., 120 Unani, 145 Homoeo)	Recurring: Medicines/drugs- @ Rs.0.30 Lakhs per unit for Ayu.& Unani and @Rs.0.10 Lakhs per unit for Homoeopathy units	1047.40	The Mission Directorate approved the proposal.

6.	Upgradation of existing AYUSH Hospitals	138 units (121 Ayu., 11 Unani, 06 Homoeo) AND for Establishment of Ksharsutra Surgical Unit at 10 units (Ayurveda)	<p><u>Recurring:</u> (i) For Medicines /drugs/ contingency @Rs.0.25 lakhs per unit for all units. (ii) for Medicine/drugs for Ksharsutra Surgical Unit Rs.35.00 lakhs for 10 units at variable rates.</p> <p><u>Non-Recurring:</u> for infrastructure/ equipment/ furniture Rs.127.50 lakhs for 10 units at variable rates.</p>	197.00	The Mission Directorate approved the proposal.
7.	Upgradation of existing AYUSH Dispensaries	4214 units) (3738 Ayurveda, 244 Homoeo, 262 Unani)	<p><u>Non-Recurring:</u> for infrastructure Rs.1096.77 lakhs for construction for 74 units (72 Ayurveda, and 02 unani).</p> <p><u>Recurring:</u> For contingency Rs.391.60 lakhs @Rs.0.10 lakhs per unit for 3558 units and @Rs.0.05 lakhs / unit for 656 units.</p>	1488.37	The Mission Directorate approved the proposal for an amount Rs.1362.45 Lakhs only. Out of which Rs. 391.60 lakhs for recurring assistance and Rs.970.85 Lakhs for Non-recurring assistance.
8.	School Health Programme	295 blocks in 34 Districts	<p><u>Recurring:</u> @ Rs.1.00 lakh per unit.</p>	295.00	Mission Directorate deferred the proposal of Public Health Outreach Activity. Further, Mission Directorate decided to allocate an

					amount of Rs.622.00 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.
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Administrative cost:

1.	PMU	1 unit	Recurring: Details not provided.	176.02	The Mission Directorate approved an amount of Rs.176.02 Lakhs for Admin Cost as per NAM guidelines.
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Medicinal Plants:Rs.503.21 Lakhs have been sought for Medicinal Plants component of NAM and same has been forwarded to concerned section for the comments. As per the comments detailed status of proposal is as follows:

After detailed discussion, the Technical Screening Committee (TSC) decided to recommend the Action Plan for the year 2017-18 for the total outlay of Rs. 335.227 lakh with the following advise:

- (i) Provision for marketing of medicinal plants through APMC / any regulatory marketing body of the State.
- (ii) Provision of functional literacy training of farmers under flexi component viz. requirement need for industry etc.

Keeping in view above, the Mission Directorate approved the proposal for an amount of **Rs.335.227lakhs** for Medicinal Plants component.

Quality Control of ASU&H Drugs: Rs.39.10 Lakhs have been sought for Quality Control of ASU&H Drugs component of NAM and same has been forwarded to concerned section for the comments as follows:

1	State Drug Testing Laboratory of ASU&H drugs, Ajmer	1		Rs. 39.10 lakhs	The Mission Directorate approved the proposal.
	1. Equipment	-	Rs 23.745 lakhs (non-recurring)		
	2. Chemical reagent etc.	-	Rs 2.00195 lakhs (recurring)		
	3. Glass wares	-	Rs 4.1265 lakhs(recurring)		
	4. General labwares		Rs. 2.227 lakhs (recurring)		

	5. Reference Books		Rs. 1.2 lakhs(recurring)		
	6. Reference Drugs		Rs. 0.50 lakhs (recurring)		
	7. Manpower	-	Rs 5.16 lakhs(recurring)		

AYUSH Education Institutions: Rs.87.193 Lakhs have been sought for educational institutions component of NAM and same has been forwarded to concerned section for their comments. As per the comments received from E & C Section the detailed status are as follows:

S. No.	Name of Institute	Component	Purpose	Amount	Approval of Mission Directorate
1.	Madan Mohan Malviya Govt. Ayurved College, Udaipur	1-PG	Rs.48.00 lakhs for Capital Works (i.e. Rs.24.00 lakhs for UG Hostel Warden + Rs.24.00 lakhs for PG Hostel Warden)+ Rs.39.193 lakhs for Furniture, Fixtures, Instruments and Equipment }	Rs.87.193 lakhs	<ul style="list-style-type: none"> ▪ Eligible for GIA under PG by the College <u>Capital Works:</u> - Rs.280.00 lakhs (-) Rs.210.00 lakhs = Rs.70.00 lakhs. <u>Oth. Purpose:</u> - Rs.120.00–Rs.90 = Rs.30.00 lakhs. • The College has already availed financial assistance up to the limit of Rs.300.00 lakhs under UG component. So the college is not entitle for GIA of Rs.24.00 lakhs for UG Hostel Warden as proposed. However, the College is eligible only under PG component and is entitle for Rs.54.00 lakhs (i.e. Rs.24.00 lakhs for PG Hostel Warden + Rs.30.00 lakhs entitled amount for renovation of

					Central Pathology Lab. Keeping in view above Mission Directorate approved the proposal for an amount of Rs.54.00 lakhs only.
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MINUTES OF 2nd MISSION DIRECTORATE MEETING OF NATIONAL AYUSH MISSION (NAM) HELD ON 12.10.2017 at 3.00 p.m. ONWARDS IN THE COMMITTEE ROOM, SECOND FLOOR, AYUSH BHAWAN, INA, NEW DELHI

A Meeting of the Mission Directorate under National AYUSH Mission (NAM) for the year 2017-18 was held in the Committee Room, Second Floor, Ministry of AYUSH on 12.10.2017 under the Chairmanship of Secretary (AYUSH) at 3.00 p.m. onwards. The Mission Directorate considered the recommendations of the Appraisal Committee of NAM for the State Annual Action Plans (SAAPs) received from the States/UTs for the year 2017-18. The list of participants is at **ANNEXURE-I**.

2. At the outset, Joint Secretary (RJ) gave a brief account on the National AYUSH Mission(NAM) which envisages provisions for AYUSH Services, development of AYUSH Institutions, quality Control of Ayurveda, Siddha, Unani and Homoeopathy (ASU & H) Drugs and National Mission on Medicinal Plants. He also informed on the status of implementation of the Mission for the current year and requested the State/UT Officials on the importance of timely utilization of the grant released earlier and also submission of the Utilization Certificates which is important for subsequent approval and release of grant/instalments under the Mission. JS also emphasized in the need of regular submission the physical and financial progress of implementation to the Ministry.

3. Secretary(AYUSH) expressed the need of outcome oriented effective implementation of the Mission and that regular monitoring mechanism set up has been initiated by the Ministry for the effective monitoring of the Mission. He also informed that the Ministry should coordinate with the State/UT Governments for need based proposal through SAAP in the light of the EFC approval for enhancement of budgetary provision for the Mission during the current year.

4. After discussions with the State/UT officials on the proposed SAAP, the Mission Directorate considered the following:

(i) Approval of the State Annual Action Plans (SAAPs) for the State of Karnataka, Goa and Jammu & Kashmir which were recommended by Appraisal Committee in its meeting held on 13.09.2017 and 14.09.2017.

(ii) Approval of Medicinal Plants component of NAM for 14 States i.e. Rajasthan, Meghalaya, Manipur, Mizoram, Andhra Pradesh, Arunachal Pradesh, Gujarat, Himachal

Pradesh, Kerala, Maharashtra, Uttarakhand, Uttar Pradesh, West Bengal and Madhya Pradesh recommended by TSC along with revision of cost of Stevia (*Stevia rebaudiana*) cultivation.

The meeting ended with vote of thanks to the Chair.

**Approval of Mission Directorate for Medicinal Plants Components under National AYUSH
Mission (NAM) during 2017-18**

Sl No	Name of the State	Component	Allocation of Medicinal Plants	Proposed Received (Amount in lakhs)	Recommended by TSC		Approval of Mission Directorate
					Physical (Ha/No.)	Financial (Rs. in Lakh)	
1	Rajasthan	(1) Nursery (No.)	503.22	503.21	3	56.25	
		(2) Cultivation Areas (in Ha.)			708	253.977	
		(3) Post-Harvesting Management (Unit)			4	25	
		(4) Flexi Component and DCC (Additional to the above)				167.993	Mission Directorate approved an amount of Rs. 167.993 lakhs (Central Share (60%) - Rs. 100.796 Lakhs + State Share(40%)- Rs. 67.197 Lakhs)
		Total				503.22	Details as per Annexure-III.

Revised-MINUTES OF 3rd MISSION DIRECTORATE OF NATIONAL AYUSH MISSION (NAM) HELD ON 16.01.2018 at 11.00 A.M. IN THE MINISTRY OF AYUSH, AYUSH BHAWAN, INA, NEW DELHI

A meeting of the Mission Directorate under National AYUSH Mission (NAM) for the year 2017-18 was held in the Conference Room, Ground Floor, Ministry of AYUSH on 16.01.2018 under the Chairmanship of Secretary (AYUSH) on 11.00 a.m. The Mission Directorate considered the recommendations of the Appraisal Committee of NAM for the State Annual Action Plans (SAAPs), Supplementary SAAPs and balance amount of SAAP for the year 2017-18.

The list of participants is at **ANNEXURE-II**.

The Mission Directorate considered the State Annual Action Plans (SAAPs), Supplementary SAAPs and balance amount of SAAP for the year 2017-18 received from the States/UTs of **Rajasthan, Karnataka, Uttarakhand, Kerala, Assam, Chhattisgarh, Tamil Nadu, Telangana, Haryana, Gujarat, Nagaland, Tripura, Andhra Pradesh, Manipur, Dadra Nagar Haveli, Madhya Pradesh, Mizoram, Jammu & Kashmir, Himachal Pradesh and Arunachal Pradesh.**

Mission Directorate approved State Annual Action Plans and Supplementary SAAPs with certain conditionalities given at Annexure I. Therefore, State/UT Governments are requested to furnish the conditionalities during current financial year.

The meeting ended with vote of thanks to the Chair.

1. Supplementary State Annual Action Plan (SAAP) of Rajasthan under NAM

The State Government has submitted the Supplementary State Annual Action Plan (SAAP) for an amount of **Rs. 8065.541 Lakhs** under National AYUSH Mission (NAM). The submitted Supplementary 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.

Resource Indicated, Proposal received through SAAP & Supplementary SAAP and approval of

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)	Approval of Mission Directorate on 12.10.2017 (Rs. In Lakhs)	Proposal received in Supplementary 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	8=4+5+7
(A)Admin Cost	176.02	176.02	176.02	-	-	-	176.02
(B) Flexi Pool (20%)	844.896	-	0.00	-	160.00	-	-
(C)Core Activities (80%)							-
(i)AYUSH Services	2615.46	3595.07	3796.150	-	7257.315	1714.80	5510.95
(ii) AYUSH Education Institutions	87.193	87.193	54.00	-	89.816	-	54.00
(iii) Quality control of ASU & H Drugs.	173.711	39.1	39.10	-	238.41	8.00	47.10
(iv) Medicinal Plants	503.22	503.21	335.227	167.993	320.00	244.626	747.846
Total	4400.500	4400.593	4400.50 (Central Share(60%)- Rs.2640.30 lakhs and State Share(40%)- Rs.1760.20 lakhs)	167.993 (Central Share(60%) - Rs.100.796 lakhs and State Share(40%) - Rs.67.197 lakhs)	8065.541	1967.426* (Central Share(60%)- Rs.1180.426 lakhs and State Share(40%)- Rs.786.970 lakhs)	6535.919 (Central Share(60%)- Rs.3921.522 lakhs and State Share(40%)- Rs.2614.394 lakhs)

*The Supplementary State Annual Action Plan approved for Rs. **1967.426**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	1031 PHCs (832 Ayu., 99 Homoeo& 100 Unani)	Recurring: @Rs.0.20 Lakhs per unit for Ayurveda, Unani and Homoeopathy units for medicines/drugs.	206.20	Mission Directorate approved the proposal.
2.	Co-location of AYUSH facilities at CHCs	388 CHCs (221 Ayu., 34 Homoeo& 133 Unani)	Recurring: Rs.0.20 Lakhs per unit for Ayurveda, Unani and Homoeopathy units for medicines/drugs.	77.60	Mission Directorate approved the proposal.
3.	Co-location of AYUSH facilities at DHs	105 DHs (80 Ayu. & 25 Unani)	Recurring: @Rs.0.20 Lakhs per unit for Ayurveda, Unani and Homoeopathy units for medicines/drugs.	21.00	Mission Directorate approved the proposal.
4.	Supply of essential drugs to AYUSH Hospitals	132 AYUSH Hospitals (121 Ayu. & 11 Unani)	Recurring: @ Rs.0.25 Lakhs per unit for Ayu., Unani and Homoeopathy units for medicines/drugs.	33.00	Mission Directorate deferred the proposal.
5.	Supply of essential drugs to AYUSH Dispensaries	3443 AYUSH Dispensaries (3323 Ayu. & 120 Unani)	Recurring: Medicines/drugs- @ Rs.0.20 Lakhs per unit for Ayu. & Unani for medicines/drugs.	688.60	Mission Directorate deferred the proposal.
6.	Upgradation of existing AYUSH Hospitals	12 units (Ayurveda)	Non-Recurring: for infrastructure/ equipment/ furniture at variable rates.	132.15	Mission Directorate deferred the proposal.
7.	Upgradation of existing AYUSH Dispensaries	155 units (150 Ayurveda and 05 Unani)	Non-Recurring:for infrastructure Rs.2278.16 lakh for construction/alteration/renovation for 155 units (150 Ayurveda and 05 Unani) @Rs.15.00 lakh per unit for Ay. and at variable rates for Unani {Rs.7.00 lakh for Dabra, Rs.9.45	4229.16	Mission Directorate approved the proposal for Rs. 1410.00 lakhs @15.00 lakh per unit for Ayurveda Dispensaries subject to the condition that State is required to furnish the revised

			lakh for MalarnaDungur, Rs.3.9 lakh for 03 unani units at Topriya, Chapra and Jepla}, Rs.1600 lakh for equipment/furniture for 800 units (Ay.) @Rs.2.00 lakh per unit and Rs.351.00 lakh for equipment/furniture for 71 new units (68 Ay., 01 Homeo and 02 Unani) @Rs.5.00 lakh per unit for 67 Ayurveda, 1 Homoeo and 2 Unani units and @Rs.1.00 lakh per unit for 1 Ayurveda unit at Rawachh, Udaipur].		list of dispensaries as per approval during current financial year.
8.	Public Health Outreach Activities	68 blocks in 34 districts	Recurring:	1849.77	Mission Directorate deferred the proposal.
9.	BCC/IEC Activities	At State level	Recurring: Rs.6,80,000/- @Rs.20,000/- per unit for 34 District Head Quarters for organizing 'ArogyaMela' @Rs.20,000/- per unit for 34 District Head Quarters for celebrating Dhanwantari Jayanti, Rs.5,11,000/- @Rs.3500/- per unit for 116 units for IEC of Departmental Schemes, Rs.1,12,500/- @Rs.2500/- per unit for 45 units for camps to be organized between Oct. to March.	19.835	Mission Directorate deferred the proposal.
Flexible Components:					
1.	AYUSH Gram	for 16 units/villages in the State	Recurring: @Rs.10.00 lakh per unit	160.00	Mission Directorate deferred the proposal.
Medicinal Plants: Rs.320.00 Lakhs have been sought for Medicinal Plants component of NAM. As per recommendation of the TSC of NMPB, Mission Directorate approved the proposal for Rs.244.626 lakhs. The details are furnished at Annexure-III					

Quality Control of ASU&H Drugs: Rs. 238.41 Lakhs have been sought for Quality Control of ASU&H Drugs component of NAM as per the following details:

Component	Per unit cost (Rs. In lakhs)	Amount sought	Approval of Mission Directorate
Grant-in-Aid to New State Govt. Ayurveda Pharmacy Building & Equipment (One-time)		238.41 (230.41+8.00)	
Govt. Ayurveda Pharmacy Kelwada, Baran	230.41		Details of the expenditure for Renovation and Construction as demanded are not given. Mission Directorate deferred the proposal.
Grant-in-Aid to State Licensing Authority of ASU&H drugs for Documentation, Publication and Dissemination of Quality Control Material for States			
State Licensing Authority of ASU&H drugs for Documentation, Publication and Dissemination of Quality Control Material for States	8.00		For Documentation -2.00 For Publication-2.00 For Dissemination (Awareness programme)-4.00, 4 awareness programme-cum-camps will be organized in 04 division of Rajasthan. Mission Directorate approved the proposal for Rs. 8.00 lakhs.

AYUSH Education Institutions: Rs. 89.816 Lakhs have been sought for educational institutions component of NAM as per following details:

Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of Mission Directorate
University College of Unani, Tonk, Rajasthan	1-UG	Rs.89.816 lakhs for Infrastructure development of AYUSH UG Institution under clause (3.1.a)	89.816	1. Unani College, Tonk does not fulfill the criteria of 5 year's permission as per the NAM Guidelines. 2. The said College has neither provided any details of equipment, furniture and library books nor the DPR for construction works. Keeping in view above, Mission Directorate deferred the proposal.

Additional Agenda:

State Govt. of Rajasthan has requested to utilize the balance amount i.e. total Rs. 82.0 Lakh for purchase of Ayurvedic Medicines, which was originally approved for procurement of Homoeopathic medicines in the year 2015-16 and 2016-17. **As per the request of the State Government, Mission Directorate approved the proposal.**