

Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) for the State Government of Arunachal Pradesh (2024-25)

The Mission Directorate Meeting of National Ayush Mission (NAM) for the year 2024-25 was held through Video Conferencing on 06th November, 2024 at 4.15 P.M. at Charak, Ministry of Ayush, New Delhi under the Chairmanship of Secretary, Ministry of Ayush, Government of India, to discuss the State Annual Action Plan (SAAP) of State Government of Arunachal Pradesh. The list of the participants is enclosed as **Annexure-I**.

2 At the outset, Smt. Kavita Garg, Joint Secretary, Ministry of Ayush welcomed the State representatives to the meeting and briefed that State Annual Action Plan (SAAP) for the State of Arunachal Pradesh has already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the State. After that a brief presentation was made by Sh. Ajan Biswas, Deputy Secretary highlighting the guidelines of Dept. of Expenditure, which State/UT Governments must fulfil in order to avail grants under Centrally Sponsored Scheme:

- (i) Achievement of 75% of expenditure.
- (ii) Submission of at least 75% of utilization certificates against the UCs due
- (iii) Funds available in the bank account of SNA is to be less than 12.50 % of the approved amount including corresponding State Share.
- (iv) State/UT has to release both Central and State share within 30 days to SNA and interest will be charged beyond lapse of 30 days.
- (v) No funds lying in Treasury
- (vi) Refund of accrued interest

In this regard, it has been observed that, State Govt. of Arunachal Pradesh has to focus on to achieve 75% of UC submission and mapping of heads.

3 The Mission Directorate reviewed the implementation of the National Ayush Mission (NAM) activities under State Government of Arunachal Pradesh. Details of review are as follows:

- i. **Overall Release, Expenditure and Utilization Certificates** status was reviewed and observations are as follows:
 - a. **Status of Release & Expenditure:** Under NAM, an amount of **Rs. 5575.636 lakhs** (Centre Share: Rs. 5018.039 lakhs and State Share: Rs. 557.597 lakhs) were released during 2014-15 to 2023-24. State Govt. has reported an expenditure of **Rs. 5336.80 lakhs (95.72 %)** [Rs. 4848.597 lakhs (96.62 %) against central share and Rs. 488.202 lakhs (87.55 %) against State share].
 - b. **Status of Utilization Certificates:** State has submitted UCs (including refund) for an amount of **Rs. 2888.07 lakhs (65.15 %)** against the UCs due of Rs. 4433.01 lakhs.

c. **SNA balance (as on 04.11.2024) = Rs. 110.84 Lakhs**

ii. **Status of Ayusman Aarogya Mandir-Ayush:**

- a) Total No. of AAM- Ayush Units approved: 89
- b) Total No. of AAM- Ayush Units functional: 89
- c) NABH Assessment and Entry Level Certification: Assessment done at 22 AAMs and all these 22 got NABH Ayush Entry Level Certification (AELC).

4 During Mission Directorate, discussion was held with State representatives of Arunachal Pradesh based on the recommendations of the Appraisal Committee regarding State Annual Action Plan (SAAP) of State Government of Arunachal Pradesh for the year 2024-25. Accordingly, Mission Directorate approved the SAAP of total **Rs. 3330.7618 lakhs** (Central share-Rs. 2997.685 lakhs and State Share Rs. 333.076 lakhs) against the resource pool of **Rs 654.70 lakh** (Rs 589.20 lakhs as central Share and Rs. 65.50 lakhs as State share) (**Annexure-II**) subject to condition that State Government has to fulfil the conditions as stipulated in guidelines issued by Department of Expenditure from time to time regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds. The detailed component/activity wise approval of the Mission Directorate meeting are enclosed below (**Annexure-III**).

The meeting ended with vote of thanks.

List of Participants:

Participants from the Ministry of Ayush:

S. No.	Name	Designation
1.	Vaidya Rajesh Kotecha	Secretary
2.	Smt. Kavita Garg	Joint Secretary
3.	Shri. Raj Kumar	Director, IFD
4.	Dr. Kousthubha Upadhyaya	Adviser (Ayu.)
5.	Dr. Sangeeta A. Duggal	Adviser (Homeo.)
6.	Dr. Suresh Kumar	Joint Adviser (Ayu.)
7.	Shri. Anjan Biswas	Deputy Secretary
8.	Dr. S.D. Muralidass	Research Officer (Siddha)
9.	Dr. Waqar Ahmed	Research Officer (Unani)
10.	Dr. Vinay Kumar	Program Manager
11.	Dr. Nishant Soni	Domain Expert- Public Health
12.	Dr. Digvijay Singh	Domain Expert- Public Health
13.	Dr. Sindhu Mary Jacob	Senior Consultant
14.	Mrs. Kamla	Finance manager
15.	Mr. Yogember Negi	HMIS Manager

Participants from State Govt. of Arunachal Pradesh:

S. No.	Name	Designation
1.	Sh. Ira Singhal	IAS, Secretary, H&FW Department
2.	Dr. Riken Rina,	Director Health Services
3.	Sh. Nani Tade	Consultant (AYUSH)

Annexure-II**Summary sheet of eligible Resource Pool indicated, SAAP proposal received from the State of Arunachal Pradesh and Recommendation of Appraisal Committee & Approval of Mission Directorate (2024-25):****(Rs. In Lakhs)**

S. No.	Components	Allocation of Resource Pool including State Share 2024-25	SAAP Proposal received	Recommendation of Appraisal Committee on revised SAAP	Approval of Mission Directorate
1	Admin Cost	27.50	89.712	83.112	83.112
2	Flexi Pool	132.00	765.653	112.339	138.339
3	Ayush Services including Ayushman Arogya Mandir- Ayush	413.90	6873.543	2916.5108	3109.3108
4	Ayush Education Institutions	81.30	00	00	00
	Total	654.70	7728.908	3111.9618	3330.7618 (Rs. 2997.685 Lakhs as Central Share and Rs. 333.076 Lakhs as state Share)

Annexure-III

S. No	Component / Activity	No. of units proposed	Unit cost sought	Amount sought (Rs. in lakhs)	Approval of Mission Directorate
Ayush Services: State Govt. has sought Rs. 6873.543 lakhs under Ayush Services.					
1	Co-location at PHC	11 9 PHCs: Chayantajo Baririjo Liromoba Kharsang Holongi Parang Chiputa Phassang Balemu SC Poma Yupia Dispensary	Non-Recurring: Rs. 190.00 lakhs (i) Rs. 135.00 lakhs for civil work @ Rs. 15.00 lakhs for 9 units, as below: (8 PHCs & 1 SC: Baririjo, Liromoba, Kharsang, Holongi, Parang, Chiputa, Phassang, Balemu and SC Poma) (ii) (i) Rs. 55.00 lakhs for Equipment/Furniture /Fixture at all 11 units. Recurring: Rs. 36.30 lakhs (i) Rs. 33.00 Lakhs for 11 units for Medicine @ Rs. 3.00 lakhs. (ii) Rs. 3.30 Lakhs for contingency for 11 units @ Rs. 0.30 lakhs.	226.30	1. The Mission Directorate approved the proposal for Rs. 218.00 lakhs (Rs. 185.00 lakhs as Non-Recurring and Rs. 33.00 lakhs as Recurring). 2. Proposal for Yupia Dispensary has been considered under the heading of upgradation of Govt. aided Ayush Dispensary.
2	Upgradation of Ayush Dispensaries	1 Yupia Dispensary	Non-Recurring: Rs. 5.00 lakhs for Equipment/Furniture /Fixture Recurring: Rs. 3.30 lakhs (i) Rs. 3.00 Lakhs for 1 units for Medicine		1. The Mission Directorate approved the proposal for Rs. 8.15 lakhs (Rs. 5.00 lakhs as Non-Recurring & Rs. 3.15 lakhs as Recurring), as per the cost norms. 2. Proposal for Yupia Dispensary was originally proposed under the heading of Co-location at PHC. Now, considered under the

			(ii) Rs. 0.30 Lakhs for contingency for 1 units		heading of Upgradation of Ayush Dispensaries.
3	Co-location at CHC	4 Panchao Maro Pakke Kessang Nyapin	Non-Recurring: Rs. 80.00 lakhs (i) Rs. 60.00 lakhs for civil work for 4 units @ Rs. 15.00 lakhs. (ii) (i) Rs. 20.00 lakhs for Equipment/Furniture/Fixture for 4 units @ Rs. 5.00 lakhs. Recurring: Rs. 13.20 lakhs (i) Rs. 12.00 Lakhs for 4 units for Medicine @ Rs. 3.00 lakhs. (ii) Rs. 1.20 Lakhs for contingency for 4 units @ Rs. 0.30 lakhs.	93.20	The Mission Directorate approved the proposal.
4	Supply of Essential Drugs to Ayush Dispensaries.	227 6 Ayurvediya 7 Mobile medical units 89 Ayushman Arogya Mandir Ayush Sowa Rigpa and Unani Medicine for 4 units Homeo. Medicine for 90 units	Recurring: Rs. 364.00 lakhs For medicine (i) Rs. 12.00 lakhs for 6 Ayurvediya units @ Rs. 2.00 lakhs. (ii) Rs. 14.00 lakhs for 7 Mobile medical units @ Rs. 2.00 lakhs (iii) Rs. 178.00 lakhs for 89 AAM @ Rs. 2.00 lakhs (iv) Rs. 8.00 lakhs for Sowa Rigpa and Unani Medicine for 4 units @ Rs. 2.00	364.00	1. The Mission Directorate approved the proposal for Rs. 285 lakhs (Rs. 178.00 lakhs) for 89 AAMs and Rs. 107.00 lakhs for 85 units). 2. Proposal for 6 Ayurvediya & 7 Mobile Medical Units (MMU) is approved under the flexipool.

		Ayurveda Medicine for 31 units	lakhs (v) Rs. 62.00 lakhs for Ayurveda Medicine for 31 units @ Rs. 2.00 lakhs (vi) Rs. 90.00 lakhs for Homeo. Medicine for 90 units @ Rs. 1.00 lakhs.		
5	Setting up of 50 bedded Integrated Ayush hospital	1 (Balukpong, West kameng Dist.) (Ongoing project approved during 2022-23)	Non-Recurring: Rs. 800.00 Lakhs For civil work	800.00	The Mission Directorate approved the proposal for Rs. 800.00 lakhs provided State Govt. submits the commitment for creation of regular post.
6	Setting up of 50 bedded Integrated Ayush hospital	1 (Siji, Likabali, Lower siang Dist.) (Ongoing project approved during 2022-23)	Non-Recurring: Rs. 800.00 Lakhs For civil work	800.00	The Mission Directorate approved the proposal for Rs. 800.00 lakhs provided State Govt. submits the commitment for creation of regular post.
7	BCC/IEC		Recurring: Rs. 30.00 lakhs	30.00	The Mission Directorate approved the proposal.
8	Setting up of 10 bedded Integrated Ayush hospital	1 (Pasighat, East Siang Dist.)	Recurring: Rs. 32.168 Lakhs (i) Rs. 5.00 Lakhs for Medicine, diet & consumables. (ii) Rs. 0.50 Lakhs for contingency. (iii) Rs. 26.668 Lakhs for 13 manpower, as below:	32.168	1. The Mission Directorate approved the proposal for Rs. 35.6908 lakhs (Recurring), after deducting driver salary (Rs. 1.8072 lakhs) and after adding Rs. 5.33 lakhs for Yoga Instructor salary, originally proposed under S.No. 1 of the Flexipool.

			<p>1) Rs. 3.012 lakhs for 1 ANM @ Rs. 0.251 lakhs pm.</p> <p>2) Rs. 3.012 lakhs for 1 Pharmacist @ Rs. 0.251 lakhs pm.</p> <p>3). Rs. 3.012 lakhs for 1 Lab tech. @ Rs. 0.251 lakhs pm.</p> <p>4). Rs. 2.49 lakhs for 1 Store keeper @ Rs. 0.20757 lakhs pm.</p> <p>5). Rs. 1.807 lakhs for 1 Dresser/ Masseur @ Rs. 0.1506 lakhs pm.</p> <p>6). Rs. 2.49 lakhs for 1 Registration clerk @ Rs. 0.20757 lakhs pm.</p> <p>7). Rs. 3.012 lakhs for 2 ward boy @ Rs. 0.1255 lakhs pm.</p> <p>8). Rs. 1.8072 lakhs for 1 driver @ Rs. 0.1506 lakhs pm.</p> <p>9). Rs. 1.506 lakhs for 1 Peon @ Rs. 0.1255 lakhs pm.</p> <p>10). Rs. 1.506 lakhs for 1 Cook @ Rs. 0.1255 lakhs pm.</p> <p>11). Rs. 3.012 lakhs for 2 sweeper @ Rs. 0.1255 lakhs pm.</p>		
9	Setting up of 10 bedded	1 (Chimpu)	Non-Recurring: Rs. 350.00 Lakhs	440.00	1. The Mission Directorate deferred the proposal.

	Integrated Ayush hospital (New)		(i) Rs. 297.50 Lakhs for civil work (ii) Rs. 52.50 Lakhs for Equipment, Furniture etc. Recurring: Rs. 90.00 Lakhs (i) Rs. 21.72 Lakhs for Medicine, diet & consumables. (ii) Rs. 68.28 Lakhs for manpower salary.		
10	Setting up of 10 bedded Integrated Ayush hospital (old)	3 old units Approved in 2022-23 (Seppa, Ziro, Yingkiong)	Non-Recurring: Rs. 900.00 Lakhs for civil work at 3 units: 1) Rs. 300.00 lakhs for Seppa (East Kameng Dist.) 2) Rs. 300.00 lakhs for Ziro (Lower Subansiri Dist.) 3). Rs. 300.00 lakhs for Yingkiong (Upper Siang Dist.)	900.00	1. State representatives informed that Work could not be initiated at Seppa & Ziro due to land issue. 2. The Mission Directorate deferred the proposal. However, unspent amount already allocated for Seppa & Ziro units may be shifted to carry out civil work at Yingkiong (Upper Siang Dist.) provided the State Govt. send the letter in this regard. 3. State Govt. has to submit the DPR, Land record & commitment for creation of regular post for Yingkiong units.
11	Setting up of 10 bedded Integrated Ayush hospital (New)	3 Dumporijo, Palin, Daporijo	Non-Recurring: Rs. 2092.50 Lakhs for civil work at 3 units: 1). Rs. 697.50 lakhs for Dumporijo (Upper Subansiri Dist.)	2092.50	The Mission Directorate deferred the proposal.

			2). Rs. 697.50 lakhs for Palin (Kra Daadi Dist.) 3). Rs. 697.50 lakhs for Daporijo (Upper Subansiri Dist.)		
12	Ayurvidya (Healthy Lifestyle through Ayush for School Children)	1152 schools in 16 Blocks. (@ 6 Sch/m/block) 1. Lower Dibang Valley 2. Lower Subansiri 3. Papum pare 4. East Siang 5. West Kameng 6. Namsai 7. Tawang 8. West Siang 9. Upper Subansiri 10. East Kameng 11. Pakke Kessang 12. Kraa Dadi 13. Lower Siang 14. Upper Siang 15. Tirap 16. Lohit	Recurring: Rs. 180.48 Lakhs (i) Rs. 76.80 Lakhs for Salary of 16 Ayush MO @ Rs. 0.40 lakhs per month. (ii) Rs. 28.80 Lakhs for Salary of 16 Supporting staff @ Rs. 0.15 lakhs per month (iii) Rs. 74.88 lakhs for contingency, IEC others @ Rs. 4.68 lakhs per block.	180.48	1. State representatives informed that Program activities were not conducted during previous year. However, Activities were initiated this year. Accordingly, Mission Directorate approved Rs. 39.60 lakhs (for 6 MO & 6 supporting staff for 6 blocks). 2. State Govt. has to provide the detailed strategy of program implementation and the list of schools to be covered in each block.
13	Ayush Mobile Medical Unit (MMU)	17 blocks 1. Tawang 2. Dibang Valley 3. Anjaw 4. Upper Siang 5. Shii Yomi 6. East Kameng 7. Longding 8. Kurung Kumey 9. Lower Dibang Valley 10. Kamle 11. Lower Subansiri	Recurring: Rs. 160.225 Lakhs (i) Rs. 81.60 Lakhs for Salary of 17 Ayush MO @ Rs. 0.40 lakhs pm (ii) Rs. 30.60 Lakhs for Salary of 17 Supporting staff @ Rs. 0.15 lakhs pm (iii) Rs. 48.025 lakhs for Contingency, IEC & others for 17	160.225	1. State representatives informed that Program activities were not conducted during previous year. However, Activities were initiated this year. Accordingly, Mission Directorate approved Rs. 46.20 lakhs (for 7 MO & 7 supporting staff for 7 blocks). 2. State Govt. has to provide the detailed strategy of program implementation along with training material for

		12. Siang 13. West Kameng 14. Pakke Kessang 15. Papumpare 16. Lower Siang 17. Lepa Rada	units @ Rs. 2.825 lakhs per unit.		Ayush Medical officers.
14	Mobility Support	State & 26 Units 1. Tawang 2. West Kameng 3. East Kameng 4. Pakke Kessang 5. Papum Pare 6. Capital Complex 7. Kra Daadi 8. Kurung Kumey 9. Lower Subansiri 10. Kamle 11. Upper Subansiri 12. East Siang 13. West Siang 14. Upper Siang 15. Siang 16. Lower Siang 17. Shii Yomi 18. Leparada 19. Dibang Valley 20. Lower Dibang Valley 21. Tirap 22. Longding 23. Lohit 24. Namsai 25. Changlang 26. Anjaw 27. A.P AYUSH Society, Naharlagun (State)	Recurring: Rs. 37.40 Lakhs (i) Rs. 31.20 Lakhs for 26 Dist. @ Rs. 1.20 lakhs pm (ii) Rs. 6.20 Lakhs for State Level	37.40	The Mission Directorate approved the proposal for Rs. 36.20 lakhs (Recurring), as per the cost norms.
15	Ayushman Arogya	3 (Old units)	Recurring: Rs. 15.51 lakhs	15.51	The Mission Directorate approved the proposal for

	<p>Mandir (Ayush)</p> <p>(By upgrading Ayush Dispensary)</p> <p>Chimpu Lorputung Banderdewa</p>	<p>(i) Rs. 1.80 lakhs for 3 Regular CHO as Performance linked payment @ Rs. 0.05 lakhs PM</p> <p>(ii) Rs. 2.88 lakhs for 3 Yoga Instructor @ Rs. 0.08 lakhs PM.</p> <p>(iii) Rs. 1.80 lakhs for 3 Yoga Instructor-Female or trained person/ASHA @ Rs. 0.05 lakhs PM.</p> <p>(iv) Rs. 3.00 lakhs for team based incentive @ Rs. 1.00 lakhs/AAM.</p> <p>(v) Rs. 1.80 lakhs for ASHA incentive @ Rs. 0.60 lakhs</p> <p>(vi) Rs. 0.15 Lakhs for Refresher training of 3 CHOs @ Rs. 0.05 lakhs.</p> <p>(vii) Rs. 0.60 lakhs for Multiskilling of MPW/ ASHA @ Rs. 0.20 lakhs.</p> <p>(viii) Rs. 0.90 lakhs for Lab Services @ Rs. 0.30 lakhs.</p> <p>(ix) Rs. 0.15 lakhs for IT Networking @ Rs. 0.05 Lakhs.</p> <p>(x) Rs. 0.75 lakhs for IEC @ Rs. 0.25 Lakhs.</p>		<p>Rs. 717.27 lakhs (Rs. 15.51 lakhs for the 3 AAMs upgraded from Ayush Dispensaries & Rs. 701.76 lakhs for 86 AAMs upgraded from Sub centres) (Recurring), as per the cost norms. (Annexure-IV)</p>
--	---	--	--	--

			(xi) Rs. 0.18 lakhs for Medicinal Plants @ Rs. 0.06 Lakhs.		
			(xii) Rs. 1.50 lakh for Contingency @ Rs. 0.50 lakhs.		
		86 (Old units) (By upgrading Health Sub Centres)	Recurring: Rs. 701.76 lakhs (i) Rs. 412.80 lakhs for CHO salary @ Rs. 0.40 lakhs PM (ii) Rs. 25.80 lakhs for Yoga Instructor salary @ Rs. 0.025 lakhs PM. (iii) Rs. 86.00 lakhs for team based incentive @ Rs. 1.00 lakhs/AAM. (iv) Rs. 51.60 lakhs for 5 ASHA incentive/AAM @ Rs. 0.60 lakhs (v) Rs. 8.60 Lakhs for Refresher training of physicians @ Rs. 0.10 lakhs. (vi) Rs. 17.20 lakhs for Multiskilling of MPW/ ASHA @ Rs. 0.20 lakhs. (vii) Rs. 25.80 lakhs for Lab Services @ Rs. 0.30 lakhs. (viii) Rs. 4.30 lakhs for IT Networking @ Rs. 0.05 Lakhs. (ix) Rs. 21.50 lakhs for IEC @ Rs. 0.25	701.76	

			Lakhs. (x) Rs. 5.16 lakhs for Medicinal Plants @ Rs. 0.06 Lakhs. (xi) Rs. 43.00 lakhs for Contingency @ Rs. 0.50 lakhs.		
Flexipool: State Govt. has sought Rs. 765.653 lakhs under Flexipool.					
1	Yoga Wellness Centre,	At Integrated Ayush Hospital, Pasighat	Recurring: Rs. 6.837 lakhs (i) Rs. 5.33 lakhs for Yoga Instructor salary @ Rs. 0.21212 lakhs PM including 5 % increment. (ii) Rs. 1.506 lakhs for attendant salary @ Rs. 0.1255 lakhs PM including 5 % increment.	6.837	1. The Mission Directorate deferred the proposal here as Integrated Ayush Hospital already has provision for 1 Yoga Instructor. Thus proposal for the salary of 1 yoga Instructor is approved under S.No. 8 of the Ayush Services component. Also proposal for one additional yoga instructor is approved under S.No. 13 of the flexipool component.
2	Tele- Medicine		Recurring: Rs. 15.00 lakhs for contractual staffs under Tele- Medicine, as below: (i) Rs. 9.60 lakhs for 2 Medical officer @ Rs. 0.40 lakhs PM. (ii) Rs. 4.80 lakhs for 2 DEO@ Rs. 0.20 lakhs PM. (iii) Rs. 0.60 lakhs for office Expenses.	15.00	1. The Mission Directorate approved the proposal for Rs. 6.123 lakhs after deducting the unspent amount.
3	Support for HMIS an DBT tracking system		Non-Recurring: Rs. 5.00 lakhs for developing HMIS portal	5.00	1. The Mission Directorate deferred the proposal here as Ministry of Ayush is under process of developing the software, which will eventually be shared with all

					the States/UTs.
4	Reimbursement of Testing Charges		Recurring: Rs. 2.00 lakhs	2.00	The Mission Directorate approved the proposal for Rs. 2.00 lakhs for reagents to carry out the testing of ASU& H Drugs.
5	Proposal for creation of contractual post of Pharmacist for AAM (Ayush)	89 AAM (Ayush)	Recurring: Rs. 213.60 lakhs for salary of Pharmacist @ Rs. 0.20 lakhs PM.	213.60	1. The Mission Directorate deferred the proposal and advised the State Govt. to share the letter for creation of 89 posts of Pharmacist, first.
6	Proposal for construction of Central Warehouse for Ayush Medicine	1 (At capital)	Non-Recurring: Rs. 100.00 lakhs	100.00	The Mission Directorate deferred the proposal.
7	Proposal for 5% increment for MO at AAM (Ayush)	46 MO at AAM (Ayush)	Recurring: Rs. 12.00 lakhs (i) Rs. 10.20 lakhs for 2 year increment for 34 Ayush MO @ Rs. 0.025 lakhs PM (ii) Rs. 1.80 lakhs for 1 year increment for 12 Ayush MO @ Rs. 0.0125 lakhs PM	12.00	The Mission Directorate approved the proposal.
8	Establishment of Panchakarma Therapy Centre	3 DH Palin, CHC Yomcha, PHC Lathao	Non-Recurring: Rs. 29.036 lakhs for procurement of 36 equipments each for 2 units @ Rs. 14.518 lakhs Recurring: Rs. 28.80 lakhs (i) Rs. 18.00 lakhs	57.836	The Mission Directorate approved the proposal.

			<p>for Medicine & other consumables @ Rs. 6.00 lakhs Per unit.</p> <p>(ii) Rs. 10.80 lakhs for HR salary, as below: a) Rs. 7.20 lakhs for salary of panchakarma therapist @ Rs. 0.20 lakhs PM. b) Rs. 3.60 lakhs for salary of attendant @ Rs. 0.10 lakhs PM.</p>		
9	Construction of Quarter for MO-AAM (Ayush) and Bachelor Barrack for ANM	5 AAM (Ayush)	<p>Non-Recurring: Rs. 300.00 lakhs</p> <p>(i) Rs. 225.00 lakhs for construction of 5 Type-4 quarter for MO @ Rs. 45.00 lakhs.</p> <p>(ii) Rs. 75.00 lakhs for construction of 5 Bachelor barrack for ANM @ Rs. 15.00 lakhs.</p>	300.00	The Mission Directorate deferred the proposal as there is no provision under AAM guideline, as of now.
10	Proposal for procurement of Laptop and Printer for District Ayush Incharge	27 Laptop and 27 Printer	<p>Non-Recurring: Rs. 24.30 lakhs</p> <p>(i) Rs. 16.20 lakhs for laptops @ Rs. 0.60 lakhs. (Lenevo Laptop with Intel Processor, 8 GB RAM, 500 GB SSD HDD, 15.6" Screen. Window 11 Home Spl. With Bag)</p> <p>(ii) Rs. 8.10 lakhs for printers @ Rs. 0.30 lakhs. (HP Laserjet P1108 printer)</p>	24.30	The Mission Directorate approved the proposal for Rs. 4.50 lakhs (for 5 laptops & 5 printers for 5 DPMU only), as State Govt. proposed to establish 5 DPMU this year.
11	Refresher	80 Medical	Recurring:	10.58	The Mission Directorate

	Training Program for Medical officer Ayush	officers (40 Ayu. & 40 Homeo.)	<p>Rs. 10.58 lakhs</p> <p>(i) Rs. 5.60 lakhs for TA/DA @ Rs. 0.007 lakhs.</p> <p>(ii) Rs. 0.30 lakhs for Honorarium to 10 Resource persons @ Rs. 0.015 lakhs.</p> <p>(iii) Rs. 1.92 lakhs for accommodation @ Rs. 0.024 lakhs.</p> <p>(iv) Rs. 1.20 lakhs for Refreshment/ Lunch @ Rs. 0.015 lakhs. (Rs. 750 per day)</p> <p>(v) Rs. 0.56 lakhs for Training kits @ Rs. 0.007 lakhs.</p> <p>(vi) Rs. 1.00 lakhs for Venue hiring, printing of banner @ Rs. 0.50 lakhs.</p>		approved the proposal.
12	Proposal for celebration of International Yoga Day	27 District & State level	<p>Recurring: Rs. 18.50 lakhs</p> <p>(i) Rs. 13.50 lakhs for 27 Dist @ Rs. 0.50 lakhs.</p> <p>(ii) Rs. 5.00 lakhs for State Level.</p>	18.50	The Mission Directorate approved the proposal.
13	Setting up of 10 bedded Integrated Ayush hospital	1 (Pasighat, East Siang Dist.)	<p>Recurring: Rs. 0.80 lakhs for new additional yoga instructor salary @ Rs. 0.20 lakhs PM for 4 month salary (Dec to March)</p>		1. During Appraisal committee meeting State representatives proposed for one more yoga instructor for the 10 bedded Integrated Ayush hospital, Pasighat. Since 1 yoga instructor is already available as per the norms, additional yoga instructor is proposed under flexipool.

					2. The Mission Directorate approved the proposal for Rs. 0.80 lakhs (Recurring) under flexipool for 4 month salary (Dec to March).
14	Supply of Essential Drugs to Ayush Dispensaries.	6 Ayurvedya 7 Mobile medical units	Recurring: Rs. 26.00 lakhs (i) Rs. 12.00 lakhs for 6 Ayurvedya units @ Rs. 2.00 lakhs. (ii) Rs. 14.00 lakhs for 7 Mobile medical units @ Rs. 2.00 lakhs		1. The Mission Directorate approved the proposal for Rs. 26.00 lakhs (Recurring) under flexipool. 2. Proposal for Essential Drugs for Ayurvedya and Mobile medical units was originally proposed under the S.No. 4 of Ayush Services component.
Admin Cost: State Govt. has sought Rs. 89.712 lakhs under Admin Cost.					
1	SPMU	1 Unit	Non-Recurring: Rs. 3.00 lakhs for office furniture, maintenance of printer. Recurring: Rs. 33.212 lakhs (i) Rs. 4.00 lakhs for Travel expenses (TA/DA) (ii) Rs. 7.00 lakhs for office & admin expenses, audit fee. (iii) Rs. 22.212 lakhs for 4 Manpower, as below: a. Rs. 7.20 lakhs for salary of consultant (Planning) @ Rs. 0.60 lakhs PM. b. Rs. 5.40 lakhs for salary of	36.212	1. The Mission Directorate approved the proposal for Rs. 83.112 lakhs [Rs. 29.612 lakhs at SPMU (Rs. 3.00 lakhs as Non-recurring & Rs. 26.612 lakhs as recurring) & Rs. 53.50 lakhs at DPMU (Rs. 10.00 lakhs as Non-recurring & Rs. 43.50 lakhs as recurring)], as per the cost norms. (after deducting the salary for newly proposed HMIS consultant, as per the discussion with State representative) 2. State need to provide the location of 5 DPMU.

			<p>Finance/Account Manager @ Rs. 0.45 lakhs PM.</p> <p>c. Rs. 6.60 lakhs for salary of Consultant (HMIS) @ Rs. 0.55 lakhs PM.</p> <p>d. Rs. 3.012 lakhs for salary of DEO @ Rs. 0.251 lakhs PM including 5% increment.</p>	
2	DPMU	5	<p>Non-Recurring: Rs. 10.00 lakhs for office furniture, maintenance of printers @ Rs. 2.00 lakhs.</p> <p>Recurring: Rs. 43.50 lakhs</p> <p>(i) Rs. 7.50 lakhs for office & admin expenses.</p> <p>(ii) Rs. 36.00 lakhs for 10 Manpower, as below:</p> <p>a. Rs. 24.00 lakhs for salary of 5 Program Manager @ Rs. 0.40 lakhs PM.</p> <p>b. Rs. 12.00 lakhs for 5 DEO @ Rs. 0.20 lakhs PM.</p>	53.50

Summary of Approval of 89 Ayushman Arogya Mandir-Ayush of State Govt. of Arunachal Pradesh for the Year 2024-25

Assistance for already approved 3 Ayush Dispensaries upgraded into AAM-Ayush

S. No.	Head	Sub-head	Unit Cost per year (Amount in Rs.)		No. of Unit proposed		Total amount proposed (Amount in Rs.)		Amount as per the cost norms (Amount in Rs.)		
			Non-recurring	recurring	recurring	Non-recurring	Non-recurring	recurring	Non-recurring	recurring	
1	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)]. PLP of Rs. 0.05 lakhs PM for regular MO acting as CHO.		60,000.00	3	-	-	1,80,000.00	-	1,80,000.00	Mission Directorate approved the proposal for Rs. 15,51,000.00 as Recurring assistance for 3 Ayush Dispensaries upgraded into AAM-Ayush.
		Yoga Instructor (Part time) -I male @ Rs.8000/-		96,000.00	3	-	-	2,88,000.00	-	2,88,000.00	
		Yoga Instructor Female(Part time) -II @ Rs.5000/-		60,000.00	3	-	-	1,80,000.00	-	1,80,000.00	
2	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT		1,00,000.00	3		-	3,00,000.00	-	3,00,000.00	

		ASHA incentives for maximum upto 5 ASHAs / HWC @Rs.1000 per ASHA/ month		60,000.00	3		-	1,80,000.00	-	1,80,000.00	
3	Training & capacity building	Refresher training of CHO for Reorientation and updation of skills		5,000.00	3		-	15,000.00	-	15,000.00	
		Multi skilling of MPWs and ASHAs.		20,000.00	3		-	60,000.00	-	60,000.00	
4	Laboratory Services	To establish and successfully run the laboratory		30,000.00	3		-	90,000.00	-	90,000.00	
5	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services		5,000.00	3		-	15,000.00	-	15,000.00	
6	IEC	Creating awareness among the masses through audiovisual means, posters /booklets / sloganwriting / street plays		25,000.00	3		-	75,000.00	-	75,000.00	
7	Promotion of Medicinal Plants /home remedies	Establishment of herbal Garden in AAMs or within available place in catchment areas		6,000.00	3		-	18,000.00	-	18,000.00	
8	Contingency	Untied fund		50,000.00	3		-	1,50,000.00	-	1,50,000.00	
Sub-total				3,74,000.00				15,51,000.00		15,51,000.00	
Total (Non-recurring + Recurring)				5,17,000.00				15,51,000.00		15,51,000.00	

Assistance for already approved 86 Sub-Health Centre upgraded into AAM-Ayush

S. No.	Head	Sub-head	Unit Cost per year (Amount in Rs.)		No. of Unit proposed		Total amount proposed (Amount in Rs.)		Amount as per the cost norms (Amount in Rs.)	
			Non-recurring	recurring	recurring	Non-recurring	Non-recurring	recurring	Non-recurring	recurring
1	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)].		4,80,000.00	86	-	-	4,12,80,000.00	-	4,12,80,000.00
		Yoga Instructor (Part time) @ Rs. 2500/- PM		30,000.00	86	-	-	25,80,000.00	-	25,80,000.00
2	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT		1,00,000.00	86			86,00,000.00	-	86,00,000.00
		ASHA incentives for maximum upto 5 ASHAs / HWC @ Rs.1000 per ASHA/month		60,000.00	86			51,60,000.00	-	51,60,000.00
3	Training & capacity building	Refresher training of CHO for Reorientation and updation of skills		10,000.00	86			8,60,000.00	-	8,60,000.00
		Multi skilling of MPWs and ASHAs.		20,000.00	86			17,20,000.00	-	17,20,000.00
4	Laboratory Services	To establish and successfully run the laboratory		30,000.00	86			25,80,000.00		25,80,000.00

Mission Directorate approved the proposal for Rs. 7,01,76,000.00 as Recurring assistance for 86 Sub-Health Centres upgraded into AAM-Ayush.

5	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	5,000.00	86			4,30,000.00		4,30,000.00
6	IEC	Creating awareness among the masses through audiovisual means , posters /booklets / sloganwriting / street plays	25,000.00	86			- 21,50,000.00	-	21,50,000.00
7	Promotion of Medicinal Plants /home remedies	Establishment of herbal Garden in AAMs or within available place in catchment areas	6,000.00	86			5,16,000.00		5,16,000.00
8	Contingency	Untied fund	50,000.00	86			43,00,000.00		43,00,000.00
Sub-total			8,16,000.00				7,01,76,000.00		7,01,76,000.00
Total (Non-recurring + Recurring)			8,16,000.00				7,01,76,000.00		7,01,76,000.00