

. State Annual Action Plan(SAAP) of Arunachal Pradesh:

Resource Indicated and proposal received from Arunachal Pradesh during 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	21.376	25.68	18.83
(B) Flexi Pool (20 %)	102.605	102.62	16.40
(C) Core Activities (80%)	0	0	0
(i) AYUSH Services	317.623	343.54	347.794
(ii) AYUSH Educational Institutions	10.589	200.00	0
(iii)ASU & H Drugs Quality Control	21.096	90.12	87.72
(iv) Medicinal Plant	61.111	93.36	0
Total	0	0	0* (Rs.423.669 lakhs as Central Share and Rs.47.074 lakhs as State Share)

*The State Annual Action Plan approved for Rs. **470.744**lakhs as per the following details:

SN	Component/ Activity	No. of units proposed	unit cost	Amount sought	Status of approval
AYUSH SERVICES : ESSENTIAL ACTIVITIES					
1.	Co-location of AYUSH facilities at CHCs	2 CHCs at Old Ziro (Ayurveda) and Parbuk (Homoe)	Non-Recurring @Rs. 15.00 lakhs for infrastructure @Rs. 5.00 lakhs for equipment/ furniture Recurring assistance: @Rs.3.30 Lakhs for Medicine	46.60	Mission Directorate approved the proposal.
2.	Integrated 10 bedded	1 unit	Recurring assistance:	38.74	Mission Directorate approved the proposal.

	AYUSH Hospital, Pasighat, East Siang Distt.		Rs.33.24 Lakhs for salary of manpower Rs. 5.50 lakhs for Medicine		
3.	Supply of Essential Medicine	98 AYUSH Dispensaries (Homoeopathy-77, Ayurveda-20 and Unani-1) State has furnished the list of AYUSH Dispensaries	Recurring assistance: @ Rs.1.00 Lakh per unit for Homoeopathy @ Rs. 2.00 lakhs per unit for Ayurveda and Unani units.	119.00	Mission Directorate approved the proposal.
4.	Upgradation of standalone AYUSH Hospital	1 Hospital at Lorputung, Itanagar (Homoeo)	Non-Recurring @ Rs. 75.00 lakhs per unit for infrastructure & equipment/furniture Recurring assistance: @ Rs.5.20 Lakhs for Medicine/Contingency.	80.20	Mission Directorate approved the proposals subject to the condition that expenditure on addition/alteration of existing premises will not exceed 75 per cent of the total amount.
5.	BCC/IEC	1 unit	Rs. 20.00 lakhs	20.00	Mission Directorate deferred the proposal of BCC/IEC. Further, it is decided to allocate an amount of Rs.37.00 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.
6	AYUSH Gram	2 Block in Lower Dibang Valley District	@ Rs.5.00 lakhs per Block.	10.00	Mission Directorate deferred the proposal due to constraint of fund.
7	Mobility Support	State level and District level	@ 5.00 lakhs at State level and @ Rs1.20 Lakhs per district for 20	29.00	Mission Directorate approved the proposal for Rs. 26.254 lakhs.

			Districts		
FLEXIPOOL					
1	Wellness Centre through AYUSH including Yoga	Unit not mentioned	Recurring: Rs. 6.00 lakhs for salary of manpower	6.00	Mission Directorate approved the proposal for Rs. 5.40 lakhs per NAM guidelines.
2.	Training of Trainer(ToT) for AYUSH Medical Officers at State Level	-	Rs. 6.72 lakhs 40 participants (MO AYUSH) @ Rs. 14,500/- per MO @ Rs. 2000/- per lecture as honorarium of Guest faculty Rs. 20,000/- for Institutional Charges, Training Kits etc.	6.72	Mission Directorate deferred the proposal due to constraint of fund.
3.	District Level Training for ASHA/Health Worker	18 District	Rs. 18.00 lakhs @ Rs. 1.00 lakhs per District.	18.00	Mission Directorate deferred the proposal.
4	Homoeopathy kits of ASHA	571 Homoeopathy kits for ASHA in West Kameng & West Siang District to promote Health through Homoeopathy at doorstep.	Rs. 39.40 lakhs @Rs.0.035 lakhs per kit, @ Rs.002 lakhs per month per ASHA as incentive and @ Rs. 0.01 lakhs for Training of ASHAs.	39.40	Mission Directorate deferred the proposal due to constraint of fund.
5	Refresher Training Programme for 2 days for AYUSH Medical Officers.	The training will be imparted in 3 batches consisting of 35 Medical Officers (2 batches for Homoeopathy Medical Officers & 1 batch for Ayurvedic	Rs. 16.50 lakhs @Rs. 5.50 lakhs per batch	16.50	Mission Directorate approved the proposal for Rs. 11.00 lakhs for 2 batch training.

		Medical Officers)			
6	Celebration of International Day of Yoga	20 Districts and 1 State level	Rs. 11.00 lakhs @Rs. 0.50 Lakhs for each district at 20 District and Rs. 1.00 Lakhs for Arunachal Pradesh AYUSH Society in State Capital.	11.00	Mission Directorate deferred the proposal due to constraint of fund.
7	Two Days State Level Workshop for Traditional healing practitioner	1	Rs. 5.00 lakhs Rs. 0.50 lakhs for TA /DA /Honorarium/ for resource persons, Rs. 2.00 lakhs for TA /DA for participants, Rs. 0.45 lakhs for Working lunch/ refreshment, Rs. 0.20 lakhs for Hiring of venues, sound system, LCD projector, etc, Rs. 1.25 lakhs for IEC (Pamphlets, CDs, banner, souvenir) and Rs. 0.60 lakhs for 15%Institutional overheads.	5.00	Mission Directorate deferred the proposal due to constraint of fund.

QUALITY CONTROL OF ASU & H DRUGS: State has proposed Rs. 90.12 lakhs under the component of Quality Control Of ASU & H Drugs and same has been forwarded to DCC for comments. DCC has provided the comments which is as follows:

1.	Govt Ayurvedic Pharmacy, Naharalagun	1		Rs.40.66 lakhs	Mission Directorate approved the proposal Rs. 38.26 lakhs (Rs. 24.10 lakhs for Equipment & Machinery and Rs.14.16 lakhs for manpower except remuneration of Rs.2.40 lakh of DEO).
	1. Equipment & Machinery		Non-Recurring: Rs.24.10 lakhs		
	2. Manpower		Recurring: Rs.16.56 lakhs		
2.	State Drug Testing Laboratory of	1		Rs.36.96 lakhs	Mission Directorate approved the proposal.

	ASU&H drugs				
	1. Equipment	-	<u>Non-Recurring:</u> Rs. 27.36 lakhs		
	2. Manpower	-	<u>Recurring:</u> Rs 9.60 lakhs		
3.	Strengthening of ASU&H Drug Control Framework			Rs.9.00 lakhs	Mission Directorate approved the proposal.
	1.HR salary requirement		<u>Recurring:</u> Rs.6.00 lakhs		
	2.Two Wheeler		Rs.1.50 lakhs		
	3.Computerization		<u>Recurring:</u> Rs.0.50 lakhs		
	4.Training of Enforcement staff		<u>Recurring:</u> Rs.1.00 lakhs		
4.	Publication and dissemination of quality control material			Rs.1.50lakhs	Mission Directorate approved the proposal.
5.	Quality Testing of Drugs			Rs.2.00lakhs	Mission Directorate approved the proposal.
	Survey samples collection testing		<u>Recurring:</u> Rs.2.00lakhs		

AYUSH Educational Institution: State has sought **Rs. 200.00 lakhs** under the component of AYUSH Educational Institutions. Comments from E&C has been received which is as follows:

The proposal has not been submitted in the prescribed application form of NAM guidelines. The proposal does not contain the name & status of Institution, purpose and component for which the grant is required and other relevant information which are mandatory for consideration of proposal under NAM. Keeping in view, Mission Directorate **deferred** the proposal.

Medicinal Plant Component:State has proposed financial assistance of **Rs. 93.36 lakhs** under the component of Medicinal Plant. As per comments received from NMPB the detailed status of proposal are as follows:

The Technical Screening Committee (TSC) after discussion the following recommendation have been made:

(i) The State Mission has to Revise the Action Plan as per the allocation and to be submitted within seven days through State AYUSH Society.

(ii) To include RET species in AAP (from NMPB prioritized list) and also include some annual/biennials species.

(iii) To include activities of Market intervention as list of prospective buyers & their species wise intake etc. and Post-Harvest Management.

(iv) To include Nursery in Public Sector only.

(v) Initiation of marketing of procedure through State APMCs/Regulatory Marketing Body/Registered Mandi.

Keeping in view, Mission Directorate **deferred** the proposal.

ADMINISTRATIVE COSTS

1	PMU	1	<p>Recurring assistance for</p> <p>Rs.12.74 lakhs for Salary of 3 manpower (Consultant -1, Finance/Account Manager-1 & Data Entry Operator-1),</p> <p>Rs. 7.50 lakhs for OC/OE Audit Expenses,</p> <p>Rs. 3.00 lakhs for TA/DA and</p> <p>Rs. 2.44 lakhs for Administrative/ Management Cost for Cultivation of Medicinal Plants</p>	25.68	Mission Directorate approved Rs.18.83 lakhs per NAM guidelines.
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1. Recommendation of the State Govt. in respect of State Annual Action Plan (SAAP) has been provided by Commissioner Health & Health & Family Welfare Govt. of Arunachal Pradesh as per the previous funding pattern i.e 90:10 for AYUSH Services , Educational Institutions & Quality Control of ASU & H Drugs and 100% Central Share for Medicinal Plant component.
2. As far as commitment of State Share is concerned, it is pertinent to mention here that funding pattern has been revised as Centre-State would be 60:40 for all States except for the North East (NE) and three Himalayan States, where it will be 90:10 for all components of NAM. For all UTs, it would be 100% funded by Centre for all components of NAM according to Deptt. of expenditure direction. **Therefore, State is required to furnish the commitment of State Share as per existing funding patter i.e. 90% as Central Share and 10% as State Share for Medicinal Plants component of National AYUSH Mission also.**

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(1) Nursery (No.)			1	12.500	Mission Directorate approved the proposal for Rs.61.110 lakhs (Central Share (90%) - Rs. 54.999 Lakhs + State Share(10%)- Rs. 6.111 Lakhs)
(2) Cultivation Areas (in Ha.)			71	38.432	
(3) Post-Harvesting Management (Unit)			1	5.000	
(4) Processing Unit			2	2.178	
(5) Flexi Component				3.000	
Total	61.111	61.111		61.110 3	Details as per Annexure-VII.

Balance amount of SAAP for the State of Arunachal Pradesh under NAM for the year 2017-18

The State Government has submitted main SAAP for Rs. 855.32 lakhs out of which an amount of Rs. 470.744 lakhs was approved for different activities as per the availability of funds. However, balance amount could not be considered due to paucity of fund. The balance amount of main 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 for consideration of the proposals.

Resource Indicated, Proposal received through SAAP and approval of Mission Directorate for the State of Arunachal Pradesh during the year 2017-18 is as follows:

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)	Eligible balance amount of main 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	21.376	25.68	18.83	-	-	-	18.83
(B) Flexi Pool (20 %)	102.605	102.62	16.40	-	56.12	51.509	67.909
(C) Core Activities (80%)							
(i) AYUSH Services	317.623	343.54	347.794	-	20.00	20.00	367.794
(ii) AYUSH Educational Institutions	10.589	200.00	0	-	-	-	-
(iii)ASU & H Drugs Quality Control	21.096	90.12	87.72	-	-	-	87.72
(iv) Medicinal Plant	61.111	93.36	0	61.11	-	-	61.11
Total	0	0	0 (Central Share (90%)-Rs.423.669 lakhs and State Share (10%)	61.11 (Central Share (90%)-Rs.54.999 lakhs and State Share (10%)	76.12	71.509* (Central Share (90%)-Rs.64.358 lakhs and State Share (10%)	603.363 (Central Share (90%)-Rs.543.026 lakhs and State Share (10%)

			Rs.47.074 lakhs)	Rs.6.111 lakhs)		Rs.7.151 lakhs)	Rs.60.337 lakhs)
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*The approval of balance amount for **Rs. 71.509 lakhs** as per the following details:

S N	Component/ Activity	No. of units proposed	unit cost (Rs. in Lakhs)	Amount sought (Rs. in Lakhs)	Status of approval	Balance amount (Rs. in Lakhs)	Approval of Mission Directorate
AYUSH SERVICES							
1.	BCC/IEC	1 unit	Rs. 20.00 lakhs	20.00	Mission Directorate deferred the proposal of BCC/IEC. Further, it is decided to allocate an amount of Rs.37.00 Lakhs to impart Training to ASHA/ ANM workers to the potential of AYUSH with respect to general wellness and preventive health care including	20.00	Mission Directorate Approved the proposal

					prevention of Diabetes Mellitus.		
FLEXIPOOL							
1.	Training of Trainer(ToT) for AYUSH Medical Officers at State Level	-	Rs. 6.72 lakhs 40 participants (MO AYUSH) @ Rs. 14,500/- per MO @ Rs. 2000/- per lecture as honorarium of Guest faculty Rs. 20,000/- for Institutional Charges, Training Kits etc.	6.72	Mission Directorate deferred the proposal due to constraint of fund.	6.72	Mission Directorate Approved the proposal
2	Homoeopathy kits of ASHA	571 Homoeopathy kits for ASHA in West Kameng & West Siang District to promote Health through Homoeopathy at doorstep.	Rs. 39.40 lakhs @Rs.0.035 lakhs per kit, @ Rs.002 lakhs per month per ASHA as incentive and @ Rs. 0.01 lakhs for	39.40	Mission Directorate deferred the proposal due to constraint of fund.	39.40	Mission Directorate Approved the proposal for Rs. 34.789 Lakhs

			Training of ASHAs.				
3.	AYUSH Gram	2 Block in Lower Dibang Valley District	@ Rs.5.00 lakhs per Block.	10.00	Mission Directorate deferred the proposal due to constraint of fund.	10.00	Mission Directorate Approved the proposal