

## **10. STATE ANNUAL ACTION PLAN(SAAP) OF ARUNACHAL PRADESH:**

The State Government has submitted the SAAP for an amount of **Rs. 557.27Lakhs** under National AYUSH Mission (NAM). **218.893 Lakhs** were indicated to them as State resource pool. The submitted 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.

The detailed status of resources indicated, proposals received and proposed allocations as per the decision of Mission Directorate is prepared as follows:

### **Eligible Resource Indicated, proposal received and approved allocations:**

<b>Components</b>	<b>Eligible Resource Pool including State Share (Rs. in Lakhs)</b>	<b>Proposal received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>A. Admin Cost</b>	8.756	25.72	7.713
<b>B. Flexi Pool (20%)</b>	42.027	117.77	35.68
<b>C. Core Activities</b>			
1. AYUSH Services	130.100	250.10	129.425
2. AYUSH Educational Institutions	4.337		-
3. ASU & H drugs Quality Control	8.641	37.92	20.00 (including Rs.6.347 from AYUSH flexipool + Rs.4.337 Lakhs from AYUSH Education Institutions + 0.675 Lakhs AYUSH Services)
4. Medicinal Plants	25.032	125.69	-
<b>Total</b>	<b>218.893</b>	<b>557.20</b>	<b>192.818*</b> <b>Central Share- Rs.173.536 Lakhs + State Share- Rs. 19.282 Lakhs</b>

\* Mission Directorate approved the State Annual Action Plan of **Rs. 192.818 Lakhs** as per the following details

S N	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought	Approval of the Mission Directorate
<b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b>					
1	Supply of Essential Drugs	99 Hospitals/Dispensaries (21 Ayurveda + 77 Homoeopathy + 1 Unani co-located at PHCs/CHCs/DHs)	<b>Recurring for Medicines @ 1.00 Lakhs for Homoeopathy and @ 2.00 lakhs for Ayurveda and Unani</b>	121.00	The Mission Directorate approved <b>Rs.60.50 Lakhs</b> for medicines @ Rs 0.50 Lakhs for Homoeopathy and Rs.1.00 Lakh for Ayurveda & Unani)
2	Setting up of 10 bedded integrated AYUSH Hospital	1 at Pasighat	<b>Recurring assistance @ 37.08 Lakhs Manpower and 10.00 Lakhs for medicines</b>	47.08	The Mission Directorate approved <b>Rs.21.125 Lakhs</b> for Manpower and <b>Rs.5.00 Lakhs</b> for medicines.
3	Public Health Outreach Activity.	1 Districts	@ 5 per 2 blocks	5.00	The Mission Directorate approved the proposal
4	BCC/IEC Activities	-	@ 20.22 Lakhs.	20.22	The Mission Directorate differed the proposal
5	AYUSH Gram	1 District	@ 5.00 Lakhs per unit	10.00	The Mission Directorate approved the proposal
6	School Health Programme	38 Blocks of 19 Districts for 76 schools	@ 0.25 Lakhs per school	19.00	The Mission Directorate differed the proposal
7	Mobility Support	-	@ 5 lakhs for State and Rs.1.2 Lakhs for each of 19 districts	27.80	The Mission Directorate approved the proposal
<b>FLEXIPOOL</b>					
1	AYUSH	1	@40.00 Lakhs	40.00	The Mission Directorate

	wellness centre including Yoga				approved <b>Rs.6.00 Lakhs</b> only as per the NAM guidelines financial assistance.
2	Homoeopathy kits of ASHA	111 Kits, ASHA training & incentives for ASHA	11.68 Lakhs	11.68	The Mission Directorate approved the proposal
3	Refresher training programme for Medical Officers	99 participants	@ 14.87 Lakhs	10.00	The Mission Directorate differed the proposal
4	Yoga Camps	19 Districts	@ 1.00 lakhs	19.00	The Mission Directorate differed the proposal
5	State Level workshop for traditional healers	1	@ 6.00 lakhs	6.00	The Mission Directorate approved the proposal
6	State level seminar on conservation and cultivation of medicinal plants	1	@ 6.00	6.00	The Mission Directorate differed the proposal
7	Training for Drug Testing Laboratories ASU&H drugs		@ 2.00	2.00	The Mission Directorate approved the proposal
8	Website designing & development for AYUSH		@ 5.00	5.00	The Mission Directorate not approved the proposal
9	AYUSH Mobile unit		@ 13.22	13.22	The Mission Directorate approved <b>Rs.10.00 Lakhs</b> for hiring of vehicle.

**QUALITY CONTROL OF ASU & H DRUGS:**

1	For the existing Drugs Testing Laboratory of ASU&H Drugs	One	1. Rs. 16.56 lakhs (Recurring) 2. Rs. 2.00 Lakhs (Recurring)	Rs. 18.56 lakhs	The Mission Directorate approved <b>Rs.10.00 Lakhs</b> for hiring of vehicle. (Rs.2.00 Lakhs for equipments and Rs.8.00 Lakhs for Manpower).
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2	For the existing State Govt. ASU&H Pharmacy	One	1. Rs. 11.36 lakhs (Recurring) 2. Rs. 3.00 lakhs (Non recurring)	Rs. 14.36 lakhs	The Mission Directorate approved <b>Rs.7.00 Lakhs</b> for manpower, Machinery/equipments and raw-materials for medicines.
3	Strengthening of ASU&H Drugs Control Framework		Rs. 2.00 lakhs (Recurring)	Rs. 2.00 lakhs	The Mission Directorate approved <b>Rs.3.00 Lakhs</b> .
4	State Licensing Authority of ASU&H Drugs for documentation, publication and dissemination of quality control.		Rs. 3.00 lakhs (recurring)	Rs. 3.00 lakhs	

#### **MEDICINAL PLANTS**

1	Nursery	2	6.25lakhs	6.25	The Mission Directorate decided that the proposal may be placed before forthcoming TSC meeting for recommendation.
2	Cultivation	170 Acres	15.43 lakhs	15.43	
3	Salary of contractual staff, in monitoring travel and other administrative expenses		3.35 lakhs	3.35	
4	Project Proposal on Quality Taxol in Taxus buccata for sustainable cultivation, value addition and marketing.	1	100.657 lakhs	100.657	

#### **ADMINISTRATIVE COSTS**

1	PMU	1	Salary of 5	25.72	The Mission Directorate
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		Manpower, Office & Admn. Expenses, travelling expenses, contingency etc.		approved <b>Rs. 7.713 Lakhs</b> as entitled resources for administrative costs as per the NAM guidelines
<b>TOTAL</b>			<b>557.20</b>	

### **1. SUPPLEMENTARY STATE ANNUAL ACTION PLAN(SAAP) OF ARUNACHAL PRADESH 2015-16**

The State Government has submitted the supplementary SAAP for an amount of **Rs. 1271.35 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.

The detailed status of proposals received and approved allocation as per the decision of Mission Directorate is prepared as follows:

#### **Proposal received and approved allocations:**

<b>Components</b>	<b>Supplementary SAAP received (Rs. in Lakhs)</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
<b>D. Admin Cost</b>	10.85 (Proposed in the original SAAP)	11.78
<b>E. Flexi Pool (20%)</b>		
<b>F. Core Activities</b>		
5. AYUSH Services	60.50 (Proposed in the original SAAP)	60.50
6. AYUSH Educational Institutions	1200.00	222.22
<b>Total</b>	1271.35	<b>294.50*</b> <b>Central Share(90%)-</b> <b>Rs.265.05 Lakhs + State</b>

	<b>Share(10%)- Rs. 29.45 Lakhs</b>
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\* Mission Directorate approved the State Annual Action Plan of **Rs. 294.50 Lakhs** as per the following details

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
<b>AYUSH EDUCATIONAL INSTITUTIONS : ESSENTIAL ACTIVITIES</b>					
1	Establishment of new Govt. Ayurvedic Medical College & Hospital at Tezu, Lohit District.	1 unit	<b>Capital cost</b> The total amount sought for this purpose is Rs. 12.00 Crore in three phases i.e. Rs. 4.80 Crore in 2015-16, Rs. 4.80 Crore in 2016-17 and Rs. 2.40 Crore	1200.00	<p><b>The Mission Directorate approved the proposal with amount of Rs.222.22 lakhs as Non-Recurring (out of which Rs.199.998 Lakhs Central Share)</b> subject to the conditions that the State Share 10% may be committed by the State Government and required regular posts should be sanctioned by the State.</p> <p>The State representative Stated that during the Ist Mission Directorate of NAM in 2015-16, an amount of Rs.121 Lakhs for essential drugs was proposed by the State through the action plan. However, Rs.60.50 Lakhs was only approved. Now, the State representative requested that remaining amount of Rs.60.50 Lakhs and admin. Costs for implementing the programmes may also be</p>

					approved. <b>The Mission Directorate approved Rs.60.50 Lakhs as Recurring (out of which Rs.54.45 Lakhs Central Share) for supply of essential medicines and Rs.11.78 Lakhs as Recurring (Out of which Rs.10.602 lakhs Central Share) as 4% eligible administration costs.</b>
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**Annual Action Plan (SAAP) for the year 2015-16 under National AYUSH Mission (NAM).**

<b>Sr. No</b>	<b>State</b>	<b>Amount recommended by Appraisal Committee for Recurring Assistance</b>	<b>Approved during 1<sup>st</sup> Mission Directorate during 2015-16</b>	<b>Balance amount which could not be approved during 1<sup>st</sup> Mission Directorate due to shortage of funds</b>	<b>Amount approved on 14<sup>th</sup> March 2016 for release</b>
1	Arunachal Pradesh	Rs.47.08 lakhs (Rs.37.08 lakhs for Manpower & Rs.10 lakhs for medicine).	Rs.21.125 lakhs for manpower & Rs.5 lakhs for medicines.	Rs.20.955 lakhs.	Rs. 18.86 lakhs