

## **State Annual Action Plan (SAAP) of Arunachal Pradesh:**

The State Government has submitted the SAAP for an amount of **Rs. 476.321Lakhs** under National AYUSH Mission (NAM). **Rs. 393.778Lakhs** 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 as follows:

### **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>	15.751	16.52	15.751
<b>(B) Flexi Pool (20 % )</b>	75.606	75.57	64.952
<b>(C) Core Activities (80%)</b>			-
(i) AYUSH Services	234.044	236.62	224.044
(ii) AYUSH Educational Institutions	7.802	10.00	-
(iii)ASU & H Drugs Quality Control	15.544	48.83	46.252 (Including Rs. 10.654 from Flexipool, Rs.10.000 from AYUSH Services, Rs. 7.802 from Educational Institution and Rs. 2.252 from Medicinal Plants)
(iv) Medicinal Plant	45.031	88.781	42.779
<b>Total</b>	<b>393.778</b>	<b>476.321</b>	<b>393.778 *</b> <b>(Central Share(90%)-Rs. 354.400 Lakhs + State Share(10%)- Rs.39.378 Lakhs)</b>

\* Mission Directorate approved the State Annual Action Plan of Rs. 393.778 Lakhs as per the following details

SN	Component/ Activity	No. of units proposed	unit cost	Amount sought	Approval of the Mission Directorate
<b>AYUSH SERVICES : ESSENTIAL ACTIVITIES</b>					
1.	Establishment of OPD clinic at DH Anini	1 Unit (Homoeopathy OPD clinic at DH Anini)	<b>Non-Recurring</b> @ Rs. 15.00 lakhs for infrastructure & @ Rs. 5.00 lakhs for equipment/furniture and <b>Recurring assistance:</b> @ Rs.3.30 Lakhs for Medicine/drug.	<b>23.30</b>	The Mission Directorate approved the proposal.
2.	Establishment of OPD clinic at CHC Palin	1 unit (Homoeopathy OPD clinic at CHC Palin)	<b>Non-Recurring:</b> @ Rs. 15.00 lakhs for infrastructure & @ Rs. 5.00 lakhs for equipment/ furniture <b>Recurring assistance:</b> @ Rs.3.30 Lakhs for Medicine/drug.	<b>23.30</b>	The Mission Directorate approved the proposal.
3.	Integrated 10 bedded AYUSH Hospital	1 unit	<b>Recurring assistance:</b> @ Rs.20.52 Lakhs for salary of manpower & @ Rs.5.50 Lakhs for medicine/ drug/diet.	<b>26.02</b>	The Mission Directorate approved the proposal subject to the following conditions: (i)The State Government should furnish the record of right/ownership right of the land proposed for 10 bedded integrated AYUSH Hospital. (ii) The State Government should furnish the details of creation of regular posts/commitment towards filling up of regular posts for the proposed hospital. (iii) State Govt. is required to set up an integrated AYUSH Hospital. (iv). State is required to furnish UCs at the earliest.

4.	Co-location of AYUSH facility at PHCs, CHCs, DHs	96 AYUSH units (Ayu-18, Homoeo-77 & Unani-1)	<b>Recurring assistance:</b> for Medicines for 96 AYUSH units (Ayu-18, Homoeo-77 & Unani-1) at PHCs, CHCs, DHs, & Arunachal States Hospitals @ Rs 2.00 lakh per unit for Ayurveda & Unani System and @ Rs. 1.00 Lakhs per unit for Homoeopathy System.	<b>115.00</b>	The Mission Directorate approved the proposal.
5.	Public Health Outreach Activity.	2 Blocks each at Changlang and Upper Subansiri District	<b>Recurring assistance</b> @ Rs.5.0 Lakhs per district.	10.00	The Mission Directorate <b>not approved the proposal.</b>
6	AYUSH Gram	2 District	@ Rs.5.00 lakhs per district.	10.00	The Mission Directorate approved the proposal subject to the condition that apart from the proposed activities the State is required to conduct training of ASHA/ANM/school teachers /Anganwadi workers on AYUSH during the implementation of the programme.
7	Mobility Support	State level and District level	@ 5.00 lakhs at State level and @ Rs1.20 Lakhs per district for 20 Districts	29.00	The Mission Directorate approved the proposal for an amount of <b>Rs.26.424 Lakhs only.</b>

#### **FLEXIPOOL**

1	Wellness Centre through AYUSH including Yoga	1 Unit at Integrated AYUSH Hospital Pashighat.	<b>Recurring:</b> For salary of 2-Yoga instructor (1-male & 1-female) @ Rs. 16000/-per month and 1-Attendant @ Rs.6000/- per month.	4.56	The Mission Directorate approved the proposal.
2	Homoeopathy kits of ASHA	236 Homeopathy Kits, ASHA training & incentives for ASHA	Rs. 16.52 lakhs for homeopathy kits @ 0.07 lakhs per kit, Rs. 5.66 lakhs incentive for ASHA @ Rs. 200/- per month and Rs. 2.65 lakhs for training	24.83	The Mission Directorate approved the proposal.

			for ASHA in four batches.		
3	Refreshers training for AYUSH Doctors	2 units	-	10.68	The Mission Directorate approved the proposal.
4	State Level workshop for traditional healers	1	@ 5.00 lakhs	5.00	The Mission Directorate approved the proposal.
5	BCC/IEC activities	1	@ 20.00 lakhs	20.00	The Mission Directorate approved the proposal for an amount of <b>Rs.9.382 Lakhs only</b> subject to the condition that apart from the proposed activities the State is required to conduct training of ASHA/ANM/school teachers /Anganwadi workers on AYUSH during the implementation of the programme.
6	Procurement of Ambulance for 10 bedded integrated AYUSH Hopsital.	Procurement of one Bolero and maintenance	@ 8.50 lakhs for purchase of one Bolero @ 2.00 lakhs for maintenance	10.50	The Mission Directorate approved the proposal.

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

1.	For State Government Ayurveda Pharmacy for Quality Control of ASU Drugs	1	Rs. 12.37 lakhs for State Ayurveda Pharmacy. No details of the proposal are given by the State Government.	Rs. 12.37 lakhs	The Mission Directorate approved the proposal.
2.	For Existing Drug Testing Laboratory, for Quality Control of ASU Drugs	1	1. Rs. 23.96 lakhs (Non Recurring) for Machinery and Equipments. 2. Rs. 1.68 lakhs (Recurring) for the existing technical manpower.	Rs. 25.64 Lakhs	The Mission Directorate approved the proposal for an amount of <b>Rs.23.062 Lakhs only.</b>
3.	Strengthening of ASU&H Drugs Control Framework		Rs. 5.92 lakhs (Recurring) which includes Rs. 4.92 lakhs for Technical Manpower, Rs.	Rs. 7.32 Lakhs	The Mission Directorate approved the proposal.

			1.00 for training of enforcement staff,  Rs. 1.40 lakh (Non Recurring) out of which Rs. 0.90 lakh for two wheeler for AYUSH Drug Inspectors and Rs. 0.50 lakh for computerization/fax etc.,		
4.	State Licensing Authority of ASU&H Drugs for documentation, publication and dissemination of quality control.		Rs. 1.50 lakhs (Recurring) for publication of literature, awareness through print and electronic medic, conducting awareness programme, etc.	Rs. 1.50 lakhs	The Mission Directorate approved the proposal.
5.	Testing of Survey Samples		Rs. 2.00 lakhs (Recurring) for testing of survey samples.	Rs. 2.00 lakhs	The Mission Directorate approved the proposal.
<b>AYUSH Educational Institution:</b>					
1.	Govt. Ayurveda College at Tezu, Lohit District, A.P.	New Institution	Rs.10.00 lakhs for preparation of DPR. (i.e. Rs.9.00 lakhs Central Share Rs.1.00 lakhs State Share)	10.00	The Mission Directorate <b>not approved the proposal.</b>
<b>Core Activities for Medicinal Plants:</b> Proposal of <b>Rs. 88.781</b> lakhs for <b>Medicinal Plant Component</b> and same has been forwarded to NMPB for the comments.As per the comment received from NMPB division an amount of Rs.42.779 Lakhs has been approved by the TSC and same has been recommended by the appraisal committee. Accordingly, Mission Directorate approved the proposal for an amount of <b>Rs. 42.779Lakhs only</b> .Detail as per <b>Annexure –X</b> .					
<b>ADMINISTRATIVE COSTS</b>					
1	PMU	1	<b>Recurring assistance for</b> salary of 3 manpowers i.e. Consultant -1, Finance/Account Manager-1 & Data Entry Operator-1, office & administration expenses, TA/DA, Purchase of office table with chair computer etc.	16.52	The Mission Directorate approved the proposal for an amount of <b>Rs. 15.751 Lakhs</b> as per the NAM guideline under Admin Cost.

**State Annual Action Plan (SAAP) of Arunachal Pradesh approved by Secretary AYUSH for remaining amount which was not approved due to constraint of funds:-**

SN	Component/ Activity	No. of units proposed	unit cost	Amount sought	Recommendation of the Appraisal Committee and approval of the Mission Directorate	Balance a rema proposa Lak
1	Public Health Outreach Activity	2 Blocks each at Changlang and Upper Subansiri District	@ 5.00 lakhs per Districts	10.000	The Appraisal Committee recommended the proposal for an amount of <b>Rs. 10.000 lakhs. Earlier the Mission Directorate could not consider approval. However, now the proposed amount is approved for training of ASHAs / ANMs on AYUSH Strength.</b>	10.000 (Centra (90%) - P Lakhs Share (1 1.0 Lakhs)

**Supplementary State Annual Action Plan(SAAP) of Arunachal Pradesh- 2016-17**

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

Components	Eligible Resource Pool including State Share (Rs in Lakhs)	Proposa l received (Rs in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)	Approv ed balance amount (Rs. in Lakhs)	Supplemen tary SAAPs received (Rs. in Lakhs)	Status of Approval
(A) Admin Cost	15.751	16.52	15.751	-	-	
(B) Flexi Pool (20%)	75.606	75.57	64.952	10.618	-	
(C) Core Activities						

1. AYUSH Services	234.044	236.62	224.044	2.576	69.90	69.90
2. AYUSH Educational Institutions	7.802	10.00	-		-	
3. ASU & H drugs Quality Control	15.544	48.83	46.252 (Including Rs. 10.654 from Flexipool, Rs.10.000 from AYUSH Services, Rs. 7.802 from Educational Institution and Rs. 2.252 from Medicinal Plants)		33.30	33.30
4. Medicinal Plants	45.031	88.781	42.779		-	
<b>Total</b>	<b>393.778</b>	<b>476.321</b>	<b>393.778 * (Central Share(90%)-Rs.354.400 Lakhs + State Share(10%)-Rs.39.378 Lakhs)</b>	<b>13.194 (Central Share (90%)-Rs. 11.875 Lakhs + State Share (10%)-Rs.1.319 Lakhs)</b>	<b>103.20</b>	<b>103.20 (Central Share (90%)-Rs. 92.88 Lakhs + State Share (10%)-Rs.10.32 Lakhs)</b>

\*The State Annual Action Plan approved for Rs. 103.20 lakhs as per the following details:

Sl.No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Status of Approval
<b>AYUSH Services</b>					
1.	Co-located AYUSH facilities at PHCs	1 Units (Homoeo) at PHC Thembang	<b>Non- Recurring:</b> @ Rs.20.00 lakh per unit for infrastructure/equipments <b>Recurring:</b> @ Rs.3.30 lakhs per unit for medicine/drugs and	23.30	<b>The Mission Directorate approved the proposal.</b>

			contingency		
2.	Co-located AYUSH facilities at CHCs	2 CHCs (1 Ayurveda at CHC Dirang and 1 Homoeo at CHC Yomcha)	<b>Non- Recurring:</b> @ Rs.20.00 lakh per unit for infrastructure/equipments <b>Recurring:</b> @ Rs.3.30 lakhs per unit for medicine/drugs and contingency	46.60	<b>The Mission Directorate approved the proposal.</b>

**Quality Control of ASU&H Drugs:** State has sought **Rs. 33.30 lakhs** (Rs.14.50 Lakhs for Ayurveda Pharmacy and **Rs. 18.80 lakhs** for Govt. Drug Testing Laboratory for ASU& H Drugs) for Quality Control of ASU&H Drugs component of NAM.

Sl.No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Status of Approval
1.	Govt. Drug Testing Laboratory, Naharlagun	1	Rs.18.80 lakhs	Earlier we had recommended the amount of Rs.23.96 lakhs (non-recurring) for machinery and equipment for DTL and Rs.1.68 lakhs(Recurring) for technical manpower. The total amount Rs.25.64 lakhs was recommended during the financial year 2016-17. Supplementary demand of Rs.18.80 lakhs for equipments i.e. Atomic Absorption Spectrophotometer (AAS) and Air conditioner with installation charge. This required for determination of Heavy metals of herbal drug samples.	<b>The Mission Directorate approved the proposal.</b>
2.	Existing State	1	Rs. 14.50 lakhs	Earlier we had	<b>The Mission</b>



	Government Ayurvedic Pharmacy, Naharlagun			<p>recommended the amount of Rs.12.37 lakhs for state ayurveda pharmacy which includes Rs.3.01 lakhs (non-recurring) for purchase of machinery and equipments, Rs.3.00 lakhs recurring) for raw material for ayurvedic pharmacy and Rs6.36 lakhs (Recurring) for manpower. The total amount of Rs.12.37 lakhs was recommended.</p> <p>Now, in present supplementary demand Rs.14.50 lakhs asked for purchase of equipments which includes heavy duty pulverizer, one tray dryer rotary tablet machine, tablet packaging machine and air compressor machine.</p>	<b>Directorate approved the proposal.</b>
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6. State Annual Action Plan (SAAP) of Arunachal Pradesh:

**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>Amount recommended by appraisal committee (Rs. in</b>	<b>Approval of the Mission Directorate (Rs. in Lakhs)</b>
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			<b>Lakhs)</b>	
<b>(D) Admin Cost</b>	15.751	16.52	13.875	15.751
<b>(E) Flexi Pool (20 % )</b>	75.606	75.57	65.070	64.952
<b>(F) Core Activities (80%)</b>				
(i) AYUSH Services	234.044	236.62	234.044	224.044
(ii) AYUSH Educational Institutions	7.802	10.00	-	-
(iii)ASU & H Drugs Quality Control	15.544	48.83	33.882	46.252 (Including Rs. 10.654 from Flexipool, Rs.10.000 from AYUSH Services, Rs. 7.802 from Educational Institution and Rs. 2.252 from Medicinal Plants)
(iv) Medicinal Plant	45.031	88.781	-	42.779
<b>Total</b>	<b>393.778</b>	<b>476.321</b>	<b>346.871</b>	<b>393.778</b> <b>(Central Share (90%)-Rs. 354.400 Lakhs + State Share (10%)- Rs.39.378 Lakhs)</b>

**Note:- During 2016-17 till date an amount of Rs. 354.40 Lakhs has been released against approved Central Share.**

<b>SN</b>	<b>Component/ Activity</b>	<b>No. of units proposed</b>	<b>unit cost</b>	<b>Amount sought</b>	<b>Recommendation of the Appraisal Committee and approval of the Mission Directorate</b>
1	Mobility Support	State level and	@ 5.00 lakhs at	29.00	The Appraisal Committee approved the proposal for a

		District level	State level and @ Rs1.20 Lakhs per district for 20 Districts		amount of <b>Rs. 26.424 lakhs</b> . <b>Accordingly, Mission Directorate has approved the same amount.</b>
2	BCC/IEC activities	1	@ 20.00 lakhs	20.00	The Appraisal Committee recommended the proposal for an amount of Rs. 20.00 Lakhs. <b>However, Mission Directorate has approved an amount of Rs. 9.382 Lakhs</b> subject to the condition that apart from the proposed activities the State is required to conduct training of ASHA / ANM / School teachers / Anganwadi workers on AYUS during the implementation of the programme.