

4. State Annual Action Plan of Arunachal Pradesh for the year 2019-20

The State Government has submitted the SAAP for an amount of **Rs. 1057.1308 Lakhs** under National AYUSH Mission (NAM). **Rs. 425.60 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 for an amount of Rs. 496.749 lakhs. The recommendations of the Appraisal Committee were discussed by the Mission Directorate.

During the Mission Directorate meeting, firstly, the State representative was enquired about the Status of expenditure made by the State Government against the total released Grant-in-aid of Rs.2187.689 lakhs as Central Share up to the year 2018-19. In this regard, State representative informed that they have made expenditure of Rs. 1075.607 Lakhs and submitted the UCs of the same. Mission directorate suggested to State Govt. to expedite the process of unspent balance and submit the UCs by 31st December,2019.

Summary sheet of Resource Indicated and Proposal received from State Government of Arunachal Pradesh and approval of Mission Directorate for the year 2019-20:-

Components	Eligible Resource Pool including State Share (Rs in Lakhs)	Proposal received (Rs in Lakhs)	Supplementary Proposal of Health & Wellness Centres (HWCs) (Rs in Lakhs)	Approval of Mission Directorate (Rs in Lakhs)	Approval of Mission Directorate (HWCs) (Rs in Lakhs)
(A) Admin Cost	17.00	27.05		17.042	
(B) Flexi Pool (20 %)	81.70	108.72	353.7508	74.840	20.310
(C) Core Activities (80%)	0	0		0	
(i) AYUSH Services	253.00	329.74		223.38	
(ii) AYUSH Educational Institutions	8.40	0		0	
(iii) ASU & H Drugs Quality Control	16.80	191.01		44.46	
(iv) Medicinal Plant	48.70	46.86		46.005	
Total	00	0	353.7508	0	20.310
				426.037* (Central share Rs.383.433 lakh and state share Rs.42.603lakh)	

* Mission Directorate approved the State Annual Action Plan of **Rs. 426.037 Lakhs** as per the following details:

S N	Component/ Activity	No. of units proposed	unit cost	Amount sought	Approval of Mission Directorate
AYUSH SERVICES : ESSENTIAL ACTIVITIES					
1.	Co-location of AYUSH facilities at PHCs	1 PHC at Boasimla (Homo)	Non-Recurring @ Rs. 15.00 lakhs for infrastructure @ Rs. 5.00 lakhs for equipment/furniture Recurring assistance: @ Rs.3.00 Lakhs for Medicine and Rs. 0.30 lakhs for contingency	23.30	Mission Directorate approved the proposal.
2.	Co-location of AYUSH facilities at CHCs	3 CHCs at Likabali (Ayu), Yazali (Ayu) and OldZiro (Homoeo)	Non-Recurring @ Rs. 15.00 lakhs for infrastructure for 2 units i.e. Likabali (Ayu) and Yazali (Ayu) @ Rs. 5.00 lakhs for equipment/furniture for 2 units i.e. Likabali (Ayu) and Yazali (Ayu)	49.90	Mission Directorate approved the proposal.

			Recurring assistance: @Rs.3.30 Lakhs for Medicine		
3.	Upgradation of Standalone AYUSH Hospital (10 bedded)	1 unit at Lorputung (Homoe)	Recurring assistance: Rs.5.20 Lakhs for Medicine	5.20	Mission Directorate approved the proposal for an amount of Rs. 4.50 lakhs for Medicines as per NAM guidelines.
4.	Integrated 10 bedded AYUSH Hospital, Pasighat, East Siang Distt.	1 unit	Recurring assistance: Rs.25.44 Lakhs for salary of manpower (Staff Nurse-2, ANM-2, Pharmacist-2, Lab Technician-1, Store Keeper-1, Dresser/Measure -1, Registration Cleark-1, Ward Boy-2, Driver-1, Peon-1, Cook-1, Sweeper-2) Rs. 5.50 lakhs for Medicine	30.94	During the meeting State Govt. has mentioned that since, funds are available under salary component, therefore, under salary of manpower State Govt. has requested to provide only Rs.11.28 lakh. Keeping in view, Mission Directorate approved the proposal for Rs.16.78 lakh as recurring grant (Rs. 11.28 lakh for salary of manpower and Rs.5.50 lakh for medicines).
5.	Supply of Essential Medicine	120 AYUSH Dispensaries (Homoeo-91, Ayur-26, Unani-1 and Sowa	Recurring assistance: @ Rs.1.00 Lakh per unit for	149.00	Mission Directorate approved the proposal for an amount of Rs. 74.50 lakhs only (@ Rs.0.5 Lakh per unit for 91 Homoeopathy

		Rigpa-2)	Homoeopathy @ Rs. 2.00 lakhs per unit for Ayurveda, Unani and Sowa Rigpa units.		Dispensaries and @ Rs. 1.00 lakhs per unit for 26 Ayurveda, 1 Unani and 2 Sowa Rigpa units.)
6.	Public Health Outreach activity	2 Districts (covering 2 blocks in each District)	Recurring: Rs. 10.00 lakhs @ Rs. 5.00 lakhs per unit	10.00	1. Under this component State has proposed activity like Medical camp with distribution of medicines, Awareness generation about health and hygiene dietary habits, prevention, promotion etc through AYUSH system of medicine in the area. 2. Mission Directorate approved the proposal.
7.	BCC/IEC	1 unit	Recurring: Rs. 20.00 lakhs	20.00	1. Under this component state has proposed activities like Printing & installation of Hoarding, Banner, Poster Printing, Pamphlet/Brochures, Advertisement in newspaper, souvenir, radio jingle & Exhibition in Republic day and Arunachal day celebration. 2. Mission Directorate approved the proposal.
8.	AYUSH Gram	2 Block in Lower Upper Subansiri District	Recurring: @ Rs.5.00 lakhs per block.	10.00	1. Under this component State has proposed activities like training of village health workers/ASHA, Aganwadi Worker, school teachers, traditional healers about identification of medicinal

					<p>herbs and their uses as home remedies for treatment of common ailment etc.</p> <p>2. State has not mentioned the no. of villages to be covered.</p> <p>3. As per the NAM guideline there is provision of financial assistance of Rs. 10.00 lakhs per unit covering 10000 in population in 5 to 15 villages in a State.</p> <p>4. Mission Directorate approved the proposal as per NAM guidelines.</p>
9.	Mobility Support	State level and District level	<p>Recurring:</p> <p>@ 5.00 lakhs at State level and @ Rs1.20 Lakhs per district for 22 Districts</p>	31.40	<p>Mission Directorate approved the proposal for Rs.14.40 lakh only (Rs.5.00 lakh at state level and Rs. 9.40 lakh for district level) as per the availability of budget.</p>
FLEXIPOOL					
1	AYUSH Wellness Centre	3-Units (Pashighat, Nirjuli and Sub Centre-Ayeng)	<p>Recurring:</p> <p>Rs. 13.80 lakhs for salary of manpower</p>	13.80	<p>1. State has not furnished the unit cost.</p> <p>2. As per NAM guidelines, there is provision of recurring assistance of Rs. 5.40 lakhs per annum for manpower, maintenance etc for Yoga wellness Centre.</p> <p>3. Mission Directorate approved the proposal subject to the condition that State government is required to submit the details of salary of manpower for proposed 3</p>

					units.
2.	Cascading training programme for ASHA/ANM	22 Districts	Recurring: Rs.45.84 lakhs	45.84	Mission Directorate approved the proposal for Rs. 37.00 lakhs only.
3.	Strengthening of District AYUSH Unit	22 Districts	@ Rs. 0.40 lakhs per unit for procurement of Laptop and Printer with Scanner	8.80	1. State has proposed Laptop and Printer with Scanner to strengthen the District AYUSH Unit having Senior MO. 2. Mission Directorate deferred the proposal.
4.	Orientation Training Programme for Multi-tasking Staff(MTS)	80 MTS/Attendant attached with AYUSH OPD in 2 batch @ 40 per batch	Recurring: Rs.11.236 lakhs	11.236	1. State has proposed training regarding maintaining Store Ledger, Storing, Preparation of medicines, Dispensing of medicine etc. 2. During 2018-19, State has been approved Rs. 15.10 lakhs for the same purpose. No progress has been submitted by the State. 3. Keeping in view, Mission Directorate deferred the proposal.
5.	Refresher Training Programme for 2 days for AYUSH Medical Officers (AYUSH).	2 batches consisting of 40 Medical Officers (Hom) and 40 Medical Officer (Ayu)	Recurring: Rs. 11.04 lakhs	11.04	1. State has proposed two day refresher training programme for AYUSH doctors to update the knowledge and skill on recent development in Homoeopathy and Ayurveda. 2. During 2018-19, State has been approved Rs. 12.84 lakhs for the same purpose. No progress has been

					submitted by the State. 3. Mission Directorate approved the proposal subject to the condition that State Government is required to submit the progress report of earlier released grants.
6.	Celebration of International Day of Yoga	22 District and Directorate of Health Services	Recurring: @ Rs. 0.50 lakhs per District Rs. 2.00 lakhs for Directorate of Health Services	13.00	1. State has proposed financial assistance for celebration of IDY at District level and Directorate of Health Services 2. Mission Directorate approved the proposal.
7.	Two Days State Level Workshop for Traditional healing practitioner	1 Unit	Recurring: 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,	5.00	Mission Directorate deferred the proposal.

			souvenir) and Rs. 0.60 lakhs for 15% Institutional overheads.)		
8.	Non-Recurring assistance as proposed for under Health & Wellness Centres (H&WCs) for infrastructure strengthening	1AYUSH Dispensary	Non-Recurring : @ Rs.5.00 lakhs lakhs for civil work, repair &renovation	5.00	It was decided during the Appraisal Committee meeting that Rs.5.00 lakhs may be recommended for non-recurring assistance w.r.t. non-recurring activities of proposed H&WCs for infrastructure strengthening. Detailed activities of non-recurring assistance may be perused in the enclosed minutes of H&WC activities. 2. Keeping in view above, Mission Directorate approved the proposal.
9.	Non-Recurring assistance as proposed for under Health & Wellness Centres (H&WCs) other than infrastructure strengthening	1AYUSH Dispensary	Non-Recurring : Rs. 2.734 lakhs	2.734	It was decided during the Appraisal committee meeting that Rs.2.734 lakhs may be provided for non-recurring assistance w.r.t. non-recurring activities of proposed H&WCs other than infrastructure strengthening. Detailed activities of non-recurring assistance may be perused in the enclosed minutes of H&WC activities. 2. Keeping in view above, Mission Directorate approved the proposal.
10.	Recurring assistance as proposed for	1 AYUSH Dispensary	Recurring : Rs. 43.35 lakhs (12.5763	It was decided during the Appraisal committee meeting that Rs.12.5763lakhs may be

	under Health & Wellness Centres (H&WCs) other than infrastructure strengthening		including Rs. 3.60 lakhs as recurring assistance for salary of SPMU Staff)		provided for recurring assistance w.r.t. recurring activities of proposed H&WCs. Detailed activities of recurring assistance may be perused in the enclosed minutes of H&WC activities. 2. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 12.5763 lakhs.
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Admin Cost:

1	PMU unit	State level	Rs.12.74 lakhs for Salary of 3 manpower (Consultant -1, Finance/Account Manager-1 & Data Entry Operator-1), Rs. 5.00 lakhs for OC/OE, Audit Expenses, Rs. 3.00 lakhs for TA/DA, Rs. 3.00 lakhs for Audit Fee Rs. 1.45 lakhs for Renovation and Extension of Office and Rs. 1.86 lakhs for Admin Cost for Cultivation of Medicinal Plants	27.05	Mission Directorate approved the proposal for an amount of Rs. 17.042lakhs as per the NAM guidelines.
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Medicinal Plant:Rs. 46.86 lakhs under the component of Medicinal Plants has been sought. CEO of NMPB being chairperson of TSC has recommended an amount of Rs.46.005 lakhs.Keeping in view, Mission Directorate **approved** the proposal for **Rs. 46.005 Lakhs** only.Details are furnished at **Annexure.**

QUALITY CONTROL OF ASU & H DRUGS: State has proposed Rs. 191.01 lakhs under the component of Quality Control Of ASU & H Drugs.					
S. N.	Component/ Activity	No. of units proposed	unit cost	Amount sought	Approval of Mission Directorate
1.	Extension / upgradation of Govt. Ayurvedic Pharmacy for DHS at Naharlagun, Papumpare District (AP)	1 Unit	Rs.116.95 lakh (non-recurring) Equipment & raw material, packaging etc.	116.95	An amount of Rs.100.00 lakh sought for extension of existing building for which construction details has been provided with the application. Details of essential machineries & equipment to be purchased for Govt. Ay. Pharmacy is also provided. Mission Directorate approved the proposal for Rs. 11.80 lakhs only for equipment raw material and packaging etc.
			Rs.14.16 lakh (recurring) Manpower (HR salary component)	14.16	Under the NAM guidelines, State/U.T governments will ensure to undertake to bear the cost of manpower to run the additional machinery. In the present proposal the state has asked for salary for One Production Chemist; 4 Manufacturing Attendants and 4 of MTS in the existing pharmacy without giving any justification. State Govt. has furnished justification during the meeting that they are manufacturing 65 essential Ayurvedic medicine and this medicines are being supplied to AYUSH units of State Govt.,Hospitals,CHCs. Keeping in view, Mission Directorate approved the proposal for Rs. 14.16 lakh for manpower (HR salary component).

2.	Govt. Drug Testing Laboratory, Naharlagun.	1 Unit	Rs. 36.80 lakh (non-recurring) Purchase of instruments, raw material, computer accessories etc.	36.80	Mission Directorate deferred the proposal.
			Rs.9.60 lakh (recurring) Salary of existing manpower	9.60	Mission Directorate approved the proposal for an amount of Rs. 5.00 lakhs only.
3.	Strengthening of ASU&H drug Control Framework		Rs.6.00 lakh Existing manpower salary of contractual staff.	6.00	Mission Directorate approved the proposal
			Rs.1.50 lakh For purchase of books & office stationery	1.50	Mission Directorate approved the proposal.
			Rs.2.00 lakh Training of enforcement staff.	2.00	Mission Directorate approved the proposal.
4.	Documentation , Publication & Dissemination of quality control material for states		Rs.2.00 lakh	2.00	Mission Directorate approved the proposal.
5.	Testing survey/ statutory samples		Rs.2.00 lakh	2.00	Mission Directorate approved the proposal.

Supplementary State Annual Action Plan (SAAP) of Arunachal Pradesh for the Year 2019-20

The State has submitted the proposal of 16 HWCs in their original SAAP for Rs. 3,53,75,080 with mapping of Health Facilities. The same has been discussed in the 2nd Mission Directorate Meeting as per operational guideline of Ayushman Bharat and the approval of Mission Directorate is as follows:

1. Sub Centers:

S. No.	Head	Sub heads	No. of Units	Unit Cost per year		Total amount sought by the State		Total admissible amount as per Norms		Approval of Mission Directorate
				Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	
i.	Infrastructure strengthening	Civil work for Repair and Renovation	11	500,000	-	5,500,000	-	5,500,000	-	Mission Directorate approved the proposal in principle subject to approval of HWC component from EFC.
		Equipment	11	100,000	-	1,100,000	-	1,100,000	-	
		Furniture	11	100,000	-	1,100,000	-	1,100,000	-	
ii.	Man power (HWC Team)	Contractual AYUSH Physician @Rs.40,000/- p.m.	11	-	480,000	-	5,280,000	-	5,280,000	Mission Directorate approved the proposal in principle subject to approval of HWC component from EFC.
		Yoga instructor (Part time) @ Rs.8000/- per month	11	-	96,000	-	1,056,000	-	1,056,000	
		Team based	11	-	100,000	-	1,100,000	-	1,100,000	

		incentives (for HWC team)			0		0		00	
		Incentive to ANM/MPHW (Male or Female) @ Rs. 2,000/- X 2	11	-	48,000	-	528,000	-	528,000	
		ASHA incentives for maximum upto 5/ HWC @1,000 per month	11	-	60,000	-	660,000	-	660,000	
		Incentive for safai-Karamchari @ 300/- p.m.	11	-	3,600	-	39,600	-	39,600	
iii.	Training & capacity building	Certificate Course/ Training on STP	11	103,400	-	1,137,400	-	1,137,400	-	Mission Directorate approved the proposal in principle subject to approval of HWC component from EFC.
		Refresher training of physician	11	-	10,000	-	110,000	-	110,000	
		Multi-skilling of MPWs and ASHAs	11	-	20,000	-	220,000	-	220,000	
iv.	Laboratory services	-	11	100,000	30,000	1,100,000	330,000	1,100,000	330,000	Mission Directorate approved the proposal in principle subject to approval of HWC component from EFC.
v.	Medicines	-	11	-	200,000	-	2,200,000	-	2,200,000	

vi.	IT networking	-	11	70,00	5,00	770,000	55,00	770,00	55,00	
				0	0		0	0	0	
vii.	IEC	-	11	-	25,00	-	275,00	-	275,00	
					0		0		0	
viii.	Contingency		11	-	50,00	-	550,00	-	550,00	
					0		0		0	
Sub Total						10,707,400	12,403,600	10,707,400	12,403,600	-
Total						23,111,000		23,111,000		-
ix.	Independent monitoring (3 % of the Total)					693,330		693,330		Mission Directorate approved the proposal in principle subject to approval of HWC component from EFC.
Sub Total + Independent Monitoring Cost						10,707,400	13,096,930	10,707,400	13,096,930	
Grand Total						23,804,330		23,804,330		

2. AYUSH Dispensaries (Homoeopathy):

S. No.	Head	Sub heads	No. of Units	Unit Cost per year		Total amount sought by the State		Total admissible amount as per Norms		Approval of Mission Directorate
				Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	
i.	Infrastructure strengthening	Civil work for Repair and Renovation	1	300,000	-	300,000	-	300,000	-	Mission Directorate approved the proposal.
		Equipment	1	100,000	-	100,000	-	100,000	-	
		Furniture	1	100,000	-	100,000	-	100,000	-	
ii.	Man power (HWC Team)	AYUSH Physician @Rs.40,000/- per month	0	-	-	-	-	-	-	Already available
		Yoga instructor (Part time) @ Rs.8000/- per month	1	-	96,000	-	96,000	-	96,000	Mission Directorate approved the proposal.
	Incentives	For AYUSH Physician @Rs.5,000/- per month	1	-	60,000	-	60,000	-	60,000	Mission Directorate approved the proposal.
		Incentive to ANM/MPHW (M/F) @ Rs. 2,000/- X 2	1	-	48,000	-	48,000	-	48,000	

		Team based incentives (for HWC team)	1	-	100,00	-	100,00	-	100,00	
		ASHA incentives for maximum upto 5/ HWC @1,000 per month	1	-	60,00	-	60,00	-	60,00	
		Incentive for safai-Karamchari @ 300/- p.m.	1	-	3,60	-	3,60	-	3,60	
iii.	Training & capacity building	Certificate Course/ Training on STP	1	103,40	-	103,40	-	103,40	-	Mission Directorate approved the proposal.
		Refresher training of physician	1	-	10,00	-	10,00	-	10,00	
		Multi-skilling of MPWs and ASHAs	1	-	20,00	-	20,00	-	20,00	
iv.	Laboratory services	-	1	100,00	50,00	100,00	50,00	100,00	50,00	Mission Directorate approved the proposal.
v.	Medicines	-	1	-	200,00	-	200,00	-	200,00	
vi.	IT networking	-	1	70,00	5,00	70,00	5,00	70,00	5,00	
vii.	IEC	-	1	-	25,00	-	25,00	-	25,00	

i.	Infrastructure strengthening	Civil work for Repair and Renovation	4	200,000	-	800,000	-	800,000	-	Mission Directorate deferred the proposal
		Equipment	4	100,000	-	400,000	-	400,000	-	
		Furniture	4	100,000	-	400,000	-	400,000	-	
ii.	Man power (HWC Team)	AYUSH Physician @Rs.40,000/- per month	0	-	-	-	-	-	-	Already available
		Yoga instructor (Part time) @ Rs.8000/- per month	4	-	96,000	-	384,000	-	384,000	Mission Directorate deferred the proposal.
	Incentives	For AYUSH Physician @Rs.5,000/- per month	4	-	60,000	-	240,000	-	240,000	Mission Directorate deferred the proposal.
		Incentive to ANM/ MPH (M/F) @ Rs. 2,000/- X 2	4	-	48,000	-	192,000	-	192,000	
		Team based incentives	4	-	100,000	-	400,000	-	400,000	
		ASHA	4	-	60,000	-	240,000	-	240,000	

		incentives for upto 5/ HWC @1,000 per month								
		Incentive for safai-Karamchari @ 300/- p.m.	4	-	3,600	-	14,400	-	14,400	
iii.	Training & capacity building	Certificate Course/Training on STP	4	103,400	-	413,600	-	413,600	-	Mission Directorate deferred the proposal.
		Refresher training of physician	4	-	10,000	-	40,000	-	40,000	
		Multi-skilling of MPWs and ASHAs	4	-	20,000	-	80,000	-	80,000	
iv.	Laboratory services	-	4	100,000	30,000	400,000	120,000	400,000	120,000	Mission Directorate deferred the proposal.
v.	Medicines	-	4	-	200,000	-	800,000	-	800,000	
vi.	IT networking	-	4	70,000	5,000	280,000	20,000	280,000	20,000	

vii.	IEC	-	4	-	25,000	-	100,000	-	100,000	
viii.	Contingency		4	-	50,000	-	200,000	-	200,000	
Sub Total						2,693,600	2,830,400	2,693,600	2,830,400	-
Total						5,524,000		5,524,000		-
ix.	Independent monitoring (3 % of the Total)					165,720		165,720		Mission Directorate deferred the proposal.
Sub Total + Independent Monitoring Cost						2,693,600	2,996,120	2,693,600	2,996,120	-
Grand Total						5,689,720		5,689,720		-

4. SPMU/DPMU:

S. No.	Head	Sub heads	No. of Units	Unit Cost per year		Total amount sought by the State		Total admissible amount as per Norms		Approval of Mission Directorate
				Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	

i.	State PMU	Additional incentives to identified contractual staff of SPMU @ 30,000/- per month	1	-	360,000	-	360,000	-	360,000	Mission Directorate approved the proposal.
		Training of Trainers	1	-	100,000	-	100,000	-	100,000	
		Miscellaneous	1	-	25,000	-	25,000	-	25,000	
Total (A)						-	485,000	-	485,000	-
ii.	District PMU	Additional incentives to identified contractual staff of DPMU @ 30,000/- per month	10	-	360,000	-	3,600,000	-	3,600,000	Mission Directorate deferred the proposal.
		Miscellaneous	10	-	25,000	-	250,000	-	250,000	
Total (B)						-	3,850,000	-	3,850,000	-
Grand Total (A+B)							4,335,000		4,335,000	-

Summary Sheet with respect to proposed Health and Wellness Center

S. No.	Type of Health Facility	No. of Units	Total amount sought by the State			Approval of Mission Directorate (Rs. in Lakh)		
			Non-Recurring	Recurring	Total	Non-Recurring	Recurring	Total
i.	Sub Center	11	10,707,400	13,096,930	23,804,330	0	0	0

ii.	AYUSH Dispensary	1	773,400	772,630	1,546,030	773,400	772,630	1,546,030
iii.	PHC	4	2,693,600	2,996,120	5,689,720	0	0	0
iv.	SPMU/DPMU	11	-	4,335,000	4,335,000	0	485000	485000
Total Proposal		16	14,174,400	21,200,680	35,375,080	773,400	0	0
							Central Share-	18.27927
							State Share-	2.03103

State Government has provided the recommendation Principle Secretary, Govt. of Arunachal Pradesh and also furnished the commitment of State share (10%).