

## 6. State Annual Action Plan(SAAP) of Odisha

### Resource Indicated, Proposal received and approved allocation for Odisha for 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	104.068	104.068	104.068
(B) Flexi Pool (20%)	499.526	147.817	86.40
(C)Core Activities (80%)			-
( i)AYUSH Services	1546.334	1546.334	1966.68
(ii)AYUSH Education Institutions	51.551	403.26	345.88
(iii) Quality control of ASU & H Drugs.	102.703	102.703	98.673
(iv) Medicinal Plants	297.518	297.518	-
<b>Total</b>	<b>2601.700</b>	<b>2601.700</b>	<b>2601.700*</b> Rs.1561.02 lakhs as Central Share and Rs.1040.68 lakhs as State Share

\*The State Annual Action Plan approved for Rs. 2601.700 lakhs as per the following details:

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Status of approval (Rs. in lakh)
<b>AYUSH Services</b>					
1.	Co-location of AYUSH facilities at PHCs	996 PHCs (Ay-532, Hom-462 &Unani-02)	<b>Recurring:</b> @ Rs.0.6011 Lakhs per unit for Ayurveda, @ Rs. 0.4817 lakhs per unit for Homoeo & @ Rs. 0.6041 lakhs per unit for Unani	<b>543.54</b>	Mission Directorate approved the proposal.
2.	Co-location of AYUSH	284 CHCs (164-Ayur.,	<b>Recurring:</b> @ Rs.0.6011	<b>156.623</b>	Mission Directorate approved the proposal.

	facilities at CHCs	118-Homeo and 2-Unani)	Lakhs per unit for Ayurveda and Unani @ Rs. 0.4817 lakhs per unit for Homoeo		
3.	Co-location of AYUSH facilities at DHs	2 Units of Ayurveda.	<b>Recurring:</b> @ Rs.5.70 lakhs per unit for medicine/drugs/contingency. <b>Non-recurring:</b> @25.00 Lakhs for infrastructure and @Rs.15.00 Lakhs for equipment/furniture for 1 DH namely District Headquarter Bargarh units.	45.70	Mission Directorate approved the proposal.
4.	Upgradation of existing AYUSH Hospitals	9 Units (5-Ayur & 4-Homeo)	<b>Recurring:</b> <b>For salary:</b> Rs.7.272 Lakhs for salary of 2- MOs & 6- supporting staff at Government Ayurvedic Hospital at Paikmal. <b>For Medicine &amp; Contingency:</b> @Rs.5.70 Lakhs per Hospital.	58.572	Mission Directorate approved the proposal for an amount of <b>Rs.54.07 Lakhs</b> (Rs.7.272 Lakhs for Salary & Rs. 46.80 Lakhs for Medicine and Contingency).
5.	Upgradation of existing AYUSH Dispensaries	1159 AYUSH Dispensaries	<b>Recurring:</b> @Rs.0.10 Lakh per unit for contingency for all 1159 units. <b>Non-recurring:</b> @Rs.20.00 Lakhs per unit for Building, Construction, alteration/renovati on for 10 AYUSH Dispensaries (5-	315.90	Mission Directorate approved the proposal subject to the condition that grant-in-aid has to be utilized as per the NAM Guidelines.

			Ayur & 5- Hom.)		
6.	Setting up of upto 50 bedded integrated AYUSH hospitals	1 Unit at District Behrampur	<b>Non-Recurring:</b> Rs.300.00 lakhs for Infrastructure/Equipment /Furniture.	300.00	<b>Mission Directorate approved the proposal subject to the condition that State is required to furnish relevant details like Details Project Report (DPR) with cost estimate, commitment of creation of post and document regarding ownership of land.</b>
7.	Public Health Outreach Activity	3 - Districts (6 Blocks)	<b>Recurring:</b> @ Rs. 2.50 lakhs per block.	15.00	<b>Mission Directorate deferred the proposal.</b> Further, it is decided by the Mission Directorate approved the proposal for an amount of <b>Rs.473.00 Lakhs</b> to impart training to ASHA/ ANM Workers to the potential of AYUSH with respect to general wellness and preventative health care including prevention of Diabetes Mellitus.
8.	Behavior Change Communication(BCC/IEC)	Proposed for different block / districts of the State	<b>Recurring:</b> Rs.20.00 lakhs	20.00	Mission Directorate approved the proposal.
8	AYUSH Gram	3 - Districts (37 Villages of different districts)	<b>Recurring:</b> @ Rs.10.00 Lakhs per district.	30.00	<b>Mission Directorate deferred the proposal.</b>
9	School Health Programme	20 – Districts (40 Blocks)	<b>Recurring:</b> @ Rs.0.50 lakh per block.	20.00	Mission Directorate approved the proposal for <b>Rs.16.85 Lakhs</b> only.
10	Mobility Support	At State level as well as at	<b>Recurring:</b> @ Rs.5.00 Lakhs for	41.00	Mission Directorate approved the proposal.

		district level (30 districts)	State Level and @Rs.1.20 Lakhs per unit for district level.		
<b>Flexipool</b>					
1.	Wellness Centre through AYUSH including Yoga and Naturopathy	16 Units	<b>Recurring:</b> @Rs.5. 40 Lakhs per unit	<b>86.40</b>	Mission Directorate approved the proposal.
2.	Innovation on mainstreamin g of AYUSH	-	<b>Recurring:</b> Rs.51. 417 Lakhs	51.417	<b>Mission Directorate deferred the proposal.</b>
3.	IEC Activities	-	<b>Recurring:</b> Rs.10. 00 Lakhs	10.00	<b>Mission Directorate deferred the proposal.</b>
<b>Administrative cost:</b>					
1.	PMU	1 unit	<b>Recurring:</b> Salary of 6 manpowers of Programme Management Unit ( 1-Programme manager, 2- Counsultant, 1- Finance manager 1- Accounts Manager, 1- HMIS Manager & 1- Data Entry Operator), office and administration expenses, travelling expenses, contingency,AMC, Audit, Monitoring and Evaluation Others etc	104.068	Mission Directorate approved the proposal for an amount of <b>Rs.104.068 Lakhs</b> for Admin Cost as per NAM guidelines
<b>Medicinal Plants:</b> Rs.297.518 Lakhs have been sought for Medicinal Plants component of NAM and same has been forwarded to concerned section for the comments which are as under:					
The Odisha State Mission has proposed Annual Action Plan (2017-18) for an amount of Rs. 297.51 lakh including State Share for Medicinal Plants Component under NAM. The Technical Screening Committee (TSC), NMPB in its meeting held on 9th May, 2017 under the chairmanship of CEO,					

NMPB discussed the matter of Odisha with the State Mission Representative.

The Nodal Officer, Odisha State Mission informed that the fund amounting to Rs. 117.548 lakh of 2016-17 released under NAM for Medicinal Plants Component have been received only during March, 2017 and yet to be utilised. The State Mission have urged to utilize the fund of 2016-17 during this year (2017-18) and not ready to receive any more fund for 2017-18. TSC, NMPB has approved the proposal for utilizing the fund of 2016-17 during 2017-18 after Revalidation from State AYUSH Society, Odisha.

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

**Quality Control of ASU&H Drugs:** Rs.102.703 Lakhs have been sought for Quality Control of ASU&H Drugs component of NAM and same has been forwarded to concerned section for their comments. As per the comments forwarded by DCC Section, it is observed that State has submitted actual proposal for an amount of Rs.130.893 Lakhs instead of Rs.102.703 Lakhs. The detail of the proposal are as follows:

<b>1.</b>	<b>Govt. Ayurvedic Hospital &amp; Pharmacy, Bhubaneshwar</b>		<b>Rs. 8,00,800/-</b>	Mission Directorate approved the proposal.
	<b>i. Equipment</b>	<b>Rs 1.00 lakh (non-recurring)</b>		
	a. CCTV camera with all accessories	Rs.79,928/-		
	b. Biometric machine (attendance )	Rs.20,072 /-		
	<b>ii. Manpower</b>	<b>Rs. 7,00,800/- (recurring)</b>		
	a. Machine man (skilled)-01	Rs.87,00,600/-		
	b. Machine operator (skilled) -02	Rs. 1,75,200/-		
	c. Mulla (unskilled) -04	Rs. 2,92,000/-		
	d. Sweeper-01	Rs. 73,000/-		
	e. Watchman-01	Rs. 73,000/-		
<b>2.</b>	<b>Govt Ayurvedic Pharmacy, Bolangir</b>		<b>Rs.9,60,960 /- (Limited to Rs.9.052 Lakhs)</b>	Mission Directorate approved the proposal for an amount of <b>Rs.9.052 Lakhs</b> only as proposed by the State.
	<b>Manpower</b>	<b>Rs.9,60,960/- (recurring) (Limited to Rs.9.052 Lakhs)</b>		
	a.Mechanical man (Technically qualified)-01	Rs. 74,880/-		
	b. Fitter Man (Technically qualified)-01	Rs. 74,880/-		
	c.Mulia for preparation of	Rs. 8,11,960/-		

	medicines -13			
3.	<b>Dr. Abhinna Chandra Homeopathic Medical College &amp; Hospital Pharmacy, Bhubneshwar</b>		<b>Rs.23,22,000/-</b>	This is existing homoeopathic pharmacy. During the year 2006-07 grants of Rs.188.00 lakh was provided. Out of which UC of Rs.24.92 lakh is still pending. The instant proposal of Rs.23,22,000 /- for the does not provide the details and justification except of manpower. The clarification, justification and pending UCs may be sought from the State.
	<b>Manpower</b>	<b>Rs.4,83,200 (recurring)</b>		2. <b>Keeping in view above, Mission Directorate deferred the proposal</b>
	a.Machine Man cum production assistance-02	Rs. 1,75,200/-		
	b. Night watcher-01	Rs. 73,000/-		
	c.Sweeper	Rs. 73,000/-		
	d. Lab assistant	Rs. 1,62,000/-		
4	<b>State Govt. Drug Testing Laboratory, Bhubneshwar</b>		<b>Rs.9,92,000/-</b>	Mission Directorate approved the proposal.
	<b>i. Manpower</b>	<b>Rs.4,92,000/- (recurring)</b>		
	a.Lab Analyst/ technician -03	Rs.2,16,000/-		
	b.Lab attendant (Skill) -04	Rs.1,75,200/-		
	c.Safaiwala-01	Rs.73,000/-		
	d.Night Watchman -01	Rs.27,800/- (4 months)		
	<b>ii. Chemical and Reagent</b>	<b>Rs.5.00 lakh (recurring)</b>		
5.	<b>Establishment of New Homoeopathy Drug Testing Laboratory within the campus of Dr APMC&amp;H, Bhubaneswar</b>		<b>(Non-recurring) Rs.63,69,300/-</b>	Mission Directorate approved the proposal.
6.	<b>Strengthening of ASU&amp;H Drug Control Framework</b>		<b>Rs.7,00,000/-</b>	In the year 2004-05 Rs.8.89 lakh were released for enforcement mechanism out of this, only Rs.1.57 lakh have been utilized and <u>UC of Rs.7.32 lakh is still pending.</u> They may be allowed to utilize the unspent
	i. Computerization/ Fax etc.	Rs.5,00,00/-		
	ii. Expenditure on ASU&H Drug samples	Rs.1,00,000/-		
	iii. Expenditure on training of Enforcement staff by PLIM/HPL	Rs.1,00,000/-		

				amount of Rs.7.32 lakh for the current proposal. 2. Keeping in view above, <b>Mission Directorate deferred the proposal</b>
7.	<b>IEC Component</b>		<b>Rs,10,00,000/-</b>	Mission Directorate approved the proposal for an amount of <b>Rs.8.00 lakh</b> as per NAM guideline for documentation, publication and dissemination of quality control materials.

**AYUSH Education Institutions:**Rs.403.26 Lakhs have been sought for AYUSH Educational Institutions component of NAM and same has been forwarded to concerned section for their comments. As per the comments received from E & C Section the detail of proposal are as follows:

S. No	Name of Institute	Component	Purposes	Recommendation of Appraisal Committee
1	Govt. Ayurveda College, Tulasinagar, Balangir	1-PG	Rs.179.28 lakhs (i.e. Rs.150.00 lakhs for Capital Works + Rs.29.28 lakhs for other Purpose)	<ul style="list-style-type: none"> <li>▪ Eligible for GIA under NAM: -  <u>Capital Works:</u> -  Rs.280.00 lakhs (-)  Rs.114.274 lakhs of 12<sup>th</sup> Plan =  <b><u>Rs.165.726 lakhs</u></b>  <u>Other Purposes:-</u>  Rs.120.00 lakhs (-)  Rs.90.00 lakhs of 12<sup>th</sup> Plan = <b>Rs.30.00 lakhs.</b> </li> <li>▪ Therefore, proposal may be considered for the year 2017-18 for <b>Rs.179.28 lakhs</b> as recommended by the State Govt.</li> </ul> <p>Keeping in view above, Mission Directorate approved the proposal.</p>
2	KATS Ayurveda College & Hospital, Ankushpur, Ganjam	1-UG	Rs.30.00 lakhs for	<ul style="list-style-type: none"> <li>▪ <b>Eligible for GIA under NAM: -</b></li> </ul>

			Other Purpose	<p><u>Capital Works:</u> - Rs.210.00 lakhs - (Rs.68.50 lakhs + Rs.70.39 lakhs) = <b><u>Rs.71.11 lakhs</u></b></p> <p><u>Other Purposes:-</u> Rs.90.00 lakhs - (Rs.74.58 lakhs + Rs.12.80 lakhs) = <b><u>Rs.2.62 lakhs.</u></b></p> <ul style="list-style-type: none"> <li>Therefore, proposal may be considered only for <b>Rs.2.62 lakhs</b> as per their entitlement.</li> </ul> <p>Keeping in view above, Mission Directorate approved the proposal for an amount of <b>Rs.2.62 Lakhs</b> only.</p>
3	Dr. Abhin Chandra Homoeopathic Medical College & Hospital, Bhubaneswar	1-PG	Rs.73.98 lakhs for Capital Works	<ul style="list-style-type: none"> <li>Eligible for GIA under NAM: - <u>Capital Works:</u> - Rs.280.00 lakhs - (76.02 lakhs + 105.12 lakhs) = <b><u>Rs.98.86 lakhs</u></b></li> <li><u>Other Purposes:-</u> Rs.120.00 lakhs - (Rs.95.45 + 24.55) = Rs. <b><u>Nil</u></b></li> <li>Proposal may be considered for <b>Rs.73.98 lakhs.</b></li> </ul> <p>Keeping in view above, Mission Directorate approved the proposal.</p>
4	Biji Pattnaik Homoeopathic Medical College & Hospital, Ganjam	1-UG	Rs.70.00 lakhs (i.e. Rs.50.00 for Capital	<ul style="list-style-type: none"> <li>Eligible for GIA under NAM: - <u>Capital Works:</u> - Rs.210.00 lakhs -</li> </ul>



			Works + Rs.20.00 lakhs for Other Purpose	<p>(Rs.49.00 lakhs + 60.37 lakhs = <b><u>Rs.100.63 lakhs</u></b> <u>Other Purposes:-</u> Rs.90.00 lakhs – (Rs.20.00 lakhs + Rs.30.00 lakhs) = <b><u>Rs.40.00 lakhs</u></b></p> <ul style="list-style-type: none"> <li>▪ Proposal may be considered for <b>Rs.70.00 lakhs</b> as recommended by State Govt.</li> </ul> <p>Keeping in view above, Mission Directorate approved the proposal.</p>
5	Utkalmani Homoeopathic Medical College & Hospital, Rourkela	1-UG	Rs.20.00 lakhs for Other Purpose	<ul style="list-style-type: none"> <li>▪ Eligible for GIA under NAM: - <u>Capital Works:</u> - Rs.210.00 lakhs(-) )Rs.157.37 lakhs = <b><u>Rs.52.63 lakhs</u></b> <u>Other Purposes:-</u> Rs.90.00 lakhs – (Rs.22.00 lakhs + Rs.25.00 lakhs) = <b><u>Rs.43.00 lakhs</u></b></li> <li>▪ Therefore, proposal may be considered for the year 2017-18 for <b>Rs.20.00 lakhs</b> as recommended by State Govt.</li> </ul> <p>Keeping in view above, Mission Directorate approved the proposal.</p>
6	Orissa Medical College of Homoeopathy & Research, Sambalpur, Odisha	1-UG	Rs.30.00 lakhs for Other Purpose	<ul style="list-style-type: none"> <li>▪ Eligible for GIA under NAM: - <u>Capital Works:</u> - Rs.210.00 lakhs (-) Rs.78.75 lakhs of 12<sup>th</sup> plan = <b><u>Rs.131.25 lakhs</u></b></li> </ul>

				<p><u>Other Purposes:-</u> Rs.90.00 lakhs (-) Rs.90.00 lakhs of 12<sup>th</sup> plan = Rs. <b><u>Nil</u></b></p> <ul style="list-style-type: none"><li>▪ The College has provided the list of equipment, furniture and library books (pg.230-245/c).</li><li>▪ Since, the College has already availed <b>Rs.90.00 lakhs</b> under head of Other Purpose as mentioned above, their instant proposal is <b>not considerable.</b></li></ul> <p><b>Keeping in view above, Mission Directorate deferred the proposal</b></p>
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