

MINUTES for the Mission Directorate Meeting (Video Conference) of National AYUSH Mission (NAM) for the year 2023-24

1. The Mission Directorate Meeting (Through Video Conference) of the National AYUSH Mission (NAM) for the year 2023-24 was held on 15-05-2023 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of Mizoram, Jharkhand, Uttarakhand, Sikkim, West Bengal, Maharashtra, Haryana and **Lakshadweep**. List of the participants is enclosed at **Annexure-I**.

2. At the outset, Smt. Kavita Garg, Joint Secretary, AYUSH welcomed the representatives of State/UT Governments to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the States/UTs of Mizoram, Jharkhand, Uttarakhand, Sikkim, West Bengal, Maharashtra, Haryana and **Lakshadweep** have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the States/UTs.

3. Further, it was also informed to the Mission Directorate that during the Appraisal Meetings, a detailed review of progress of Expenditure and Single Nodal Account (SNA) Implementation has been carried out. It was suggested by Joint Secretary that as per issued guidelines of Dept. of Expenditure, State/UT Governments has to fulfill the following conditions:-

- (i) Achievement of 75% of expenditure.
- (ii) Submission of at least 75% of utilization certificates against the UCs due
- (iii) Available balance in SNA is to be less than 25% of approved amount including corresponding State share.
- (iv) State/UT to release both Central and State share within 30 days failing to pay interest.
- (v) No funds in Treasury
- (vi) Refund of accrued interest through Bharat Kosh
- (vii) Legacy data of previous year releases and expenditure

4. After that a brief presentation made by Deputy Adviser (Ayu) for each State/UT highlighting the aspects of

- i. Year-wise Progress of expenditure and status of UCs submitted under NAM
- ii. Status of AYUSH HWCs
- iii. Status of integrated AYUSH Hospitals
- iv. Status of New AYUSH Educational Institutions.
- v. Status of submitted SAAP during 2023-24.
- vi. Status of implementation of PFMS.

The activity-wise detailed observations of Lakshadweep is enclosed in **ANNEXURE-II**.

The Meeting ended with Vote of Thanks

ANNEXURE-II

Lakshadweep

Mission Directorate reviewed the Expenditure & Utilization Certificates status of the U.T. Govt. against the previous year's grants-in-aid released to the State under the NAM scheme, Status of PFMS, Status of HWCs, Status of State Annual Action Plan and made the following observations and recommendations:

Expenditure & Utilization Certificates

- Status of Expenditure: Under NAM, an amount of Rs. 1389.76 Lakhs (Centre Share) has been released from the year 2015-16 to 2022-23. U.T. Govt. has reported an expenditure of Rs. 1346.091 lakhs (96.85%) including refund against central share to Ministry.
- Status of Utilization Certificates:
U.T. has submitted UCs for an amount of Rs. 1075.130 lakhs (77.47%) against the total UCs due of Rs. 1387.736 lakhs. Appraisal committee suggested that U.T. has to ensure effective utilization of release grant in time bound manner and submission of the UCs for the same to the Ministry.

AYUSH HWCs

- Total Target – 50
- Total Approval – 07
- Amount released – Rs. 53.338 lakhs
- Expenditure – Rs.27.641 lakhs (51.82%)
- No. of AHWC as progressive functional – 07

It was desired by Secretary Ayush that U.T. has to expedite the process of Operationalization of Ayush Health & Wellness Centres and has to appropriately upload the data of HWCs on NIN as well as ABHWC portal.

Further it was also suggested that U.T. Govt. has to provide active support to the NABH team for timely completion of NABH Certification of the approved Ayush HWCs.

Status of State Annual Action Plan (SAAP)

The U.T. Government has submitted the State Annual Action Plan of the year 2023-24 for an amount of Rs. **805.027** Lakhs under National AYUSH Mission (NAM) against the resource pool of Rs. **1491.5** lakhs.

Accordingly, Mission Directorate decided to consider State Annual Action Plan for approval as appraised by the Appraisal Committee **subject to condition that U.T. Government has to fulfill conditions of Department of Expenditure issued guidelines vide no. F.N.1(13) PFMS/FCD/2020 dated 23.03.2021, 23.03.2022, 21.06.2022 regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds.**

Summary of Resource Indicated, Proposal received, Recommendation of the Appraisal Committee and Approval of Mission Directorate for the U.T. of Lakshadweep during 2023-24 is as follows:

(Rs.in Lakhs)

Components	Communicated Resource Pool Including State Share	Proposal received in SAAP	Recommendation of the Appraisal Committee	Approval of Mission Directorate
(A)Admin Cost	59.70	53.94	26.56	26.56
(B) Flexi Pool	358.00	146.421	124.562	124.562
(C)Core Activities				
(i)AYUSH Services & AYUSH HWCs	897.90	604.666	512.904	512.904
(ii) AYUSH Education Institutions	175.90	00	00	00
Total	1491.5	805.027	664.026	664.026* (Centre Share- Rs.664.026 Lakhs)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of **Rs. 664.026 lakhs**. The component and activity wise detailed approval is as follows:-

(Rs.in Lakhs)

S.N o.	Component/ Activity	No. of units proposed	Propo sed unit cost	Amoun t sought	Approval of the Mission Directorate Meeting
AYUSH SERVICES: UT has sought an amount of Rs.604.66 Lakhs under AYUSH services component of NAM as per following details:-					
1.	AYUSH HWCs	7 previously approved units	-	64.28	<p>i. In the current year SAAP, the U.T Govt. of Lakshadweep has submitted the proposal for an amount of Rs. 64,28,000 (Rs. 40,53,000 as recurring assistance and Rs. 23,75,000 for non-recurring assistance) for previously approved AYUSH HWCs (3,2,2 approved in the year 2020-21, 2021-22 and 2022-23 respectively).</p> <p>ii. The recurring assistance submitted in the proposal is as per the approved cost norm of AYUSH HWCs.</p> <p>iii. Under non-recurring assistance, the U.T. Government is proposing amount for infrastructure, laboratory services and IT networking. In the previous year SAAP 2020-21, U.T. has not proposed amount for infrastructure. Hence the same amount for infrastructure is proposed this year. As per the guidelines issued by the Department of Expenditure, only 2 installments (50% of the approved SAAP) have been released during the years 2021-22 and 2022-23. Hence,</p>

					<p>in the current year SAAP, U.T. is proposing the remaining amount under the Non-recurring Head pertaining to year 2021-22 and 2022-23.</p> <p>iv. In the current year SAAP, the admissible amount as per cost norms is Rs. 58,90,500 (Rs. 40,53,000 as recurring assistance and Rs. 18,37,500 for non-recurring assistance) for previously approved AYUSH HWCs.</p> <p>iv. As per the proposal received from the U.T Govt., Ministry had approved for up-gradation of 3 AYUSH dispensaries as AYUSH HWCs during the year 2020-21 ,2 AYUSH dispensaries as AYUSH HWC during the year 2021-22 and 2 AYUSH dispensaries as AYUSH HWC during the year 2022-23 in the U.T of Lakshadweep. And As per the progress report submitted by the U.T Govt, 7 AYUSH HWCs have been made functional.</p> <p>v. Accordingly, the Mission Directorate approved the proposal of State Government for an amount of Rs. 58,90,500 (Rs. 40,53,000 as recurring assistance and Rs. 18,37,500 for Non-recurring assistance) for previously approved 7 AYUSH HWCs approved in years 2020-21, 2021-22 and 2022-23 as per Annexure IIA.</p>
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2.	Co-location of AYUSH facilities at PHCs	4 units (4 Ayur and 4 Homeo)	<p>Non-recurring- Rs.50.00 Lakhs @6.25 lakhs for Equipment/furniture</p> <p>Recurring: Rs. 26.40 Lakhs @Rs.3.30 lakhs per unit for Medicines and Contingency</p>	76.40	<p>1. It is observed that UT has proposed Non-recurring financial assistance of Rs.50.00Lakhs for Equipment/furniture and recurring financial assistance of Rs. 26.40 lakhs for Medicines and Contingency.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 76.40 lakhs(Rs.50.00 lakhs as Non- Recurring and Rs. 26.40 Lakhs as Recurring)</p>
3.	Co-location of AYUSH facilities at CHCs	3 units (3 Ayur and 3 Homeo)	<p>Non-recurring- Rs.72.00 Lakhs @12.00 lakhs for Equipment/furniture</p> <p>Recurring Rs.33.00 Lakhs: @Rs.5.50 lakhs per unit for Medicines and Contingency</p>	105.00	<p>1. It is observed that UT has proposed financial assistance of Rs. 33.00 lakhs for 3 CHCs namely (Androth, Amini and Kadmath) having Ayurveda and Homeopathy units@ Rs. 11.00 lakhs for each unit (Rs.10.00 Lakhs for medicines and Rs.1.00 Lakhs for contingency.).Further, U.T. has proposed Rs.72.00 Lakhs as Non-recurring assistance for Equipment/furniture.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 105.00 lakhs(Rs.72.00 lakhs as Non- Recurring and Rs. 33.00 Lakhs as Recurring)</p>
4.	Co-location of	2 units	Non-	52.80	1. It is observed that UT has

	AYUSH facilities at DHs	(2 Ayur and 2 Homeo)	recurring- @7.50 lakhs for Equipment/furniture Recurring: @Rs.5.70 lakhs per unit for Medicines and Contingency		proposed Recurring financial assistance of Rs. 22.80 lakhs for 2 DHs only (Kavaratti and Minicoy) having Ayurveda and Homeopathy units @ Rs. 11.40 lakhs for each unit(@Rs.10.00 Lakhs for medicine and Rs.1.40 Lakhs for contingency). Further, U.T. has proposed Rs.30.00 Lakhs as Non-recurring assistance for Equipment/furniture. 2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 52.80 lakhs(Rs. 30.00 lakhs as Non- Recurring and Rs. 22.80 Lakhs as Recurring)
5.	Upgradation of exclusive/standalone Government AYUSH Hospitals (other than PHCs/ CHCs/ DHs)	1 at kavaratti	Non-recurring @Rs.30.00 Lakhs for Infrastructure and Recurring- Rs.5.70 Lakhs for Medicines/drugs /contingency	35.70	1. The U.T. Govt. has sought financial assistance for the same hospital located at Kavarrati under two activities namely Upgradation of exclusive/standalone Government AYUSH Hospitals (other than PHCs/ CHCs/ DHs) and Setting up of upto 50 Bedded Integrated AYUSH Hospital as well. 2. During the Meeting, the U.T. Govt. has dropped this proposal.
6.	Setting up of upto 30 Bedded Integrated AYUSH Hospital	20-Bedded Hospital at Lakshadweep ,Kavaratti	Non-Recurring – Rs.26.00 Lakhs and	117.746	1. The U.T. Govt. has sought financial assistance for the same hospital located at Kavarrati under two activities namely Upgradation of exclusive/standalone Government AYUSH

			<p><u>Recurring:</u></p> <p><u>Rs.91.724 Lakhs as per following details</u></p> <p>A).Rs.5.086 Lakhs for Medicines/drugs</p> <p>B).Rs.86.66 lakhs for salary of 7 M.O and 22 support staff</p>	<p>Hospitals (other than PHCs/ CHCs/ DHs) and Setting up of upto 50 Bedded Integrated AYUSH Hospital as well.</p> <p>2.The U.T. Govt has informed that presently the Hospital is running in a renovated Govt. building at Govt. land (Survey No. 923/7B & 923/8B)</p> <p>3. The U.T. Govt. has proposed Non Recurring assistance of Rs. 8.00 Lakhs for furniture and equipment and Rs.18.00 Lakhs for purchase of ambulance. The U.T. Govt. has not enclosed the list of Equipments and furniture.</p> <p>4. It is observed that UT Govt. has proposed Rs.5.086 Lakhs for medicines and Rs.86.66 Lakhs for salary of manpower (of 7 M.O and 22 support staff) .The U.T. Govt. has proposed 5% annual increment as per norms of NAM for the Staff deployed at the hospital. Further, the U.T. Govt. has proposed 15% Experience bonus on completion of 5 Years which is not as per NAM guidelines.</p> <p>5. After the Appraisal Committee Meeting, the U.T. Govt. has submitted revised format through email vide letter No. F.No. 1/48/2023-NAM(SAAP) dated 8.5.2023 and requested to consider an amount of Rs. 18.00 lakhs for alternation/renovation of the First Floor of the Hospital which was earlier proposed</p>
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					<p>for purchase of ambulance and Rs.8.00 Lakhs for furniture and equipment . Further, they have now proposed an amount of Rs.76.728 lakhs for salary of Manpower and Rs. 5.086 Lakhs for Medicines/drugs</p> <p>6. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.107.814 Lakhs (Recurring Rs.81.814 Lakhs for Salary and Medicines and Non-Recurring Rs. 26.00 Lakhs for renovation /equipment and furniture).</p>
7.	National Program for Prevention and Management of Osteoarthritis & other Musculoskeletal Disorders	5 blocks	<p><u>Recurring</u></p> <p>(i)Rs.4.80 lakhs for salary of M.O. @Rs.0.40 lakhs per month</p> <p>(ii) Rs.1.80 lakhs for salary of Support staff @ Rs.0.15 Lakhs per month</p> <p>(iii) Rs.12.00 Lakhs for contingency @</p>	18.60	<p>1. The U.T. Govt. has proposed to conduct Specialty AYUSH Camps, IEC on prevention and Rehabilitation of Osteoarthritis & MSDs and Awareness workshop.</p> <p>2. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs.18.60 Lakhs as Recurring assistance. Further, it was also suggested that U.T. has to design specific SOP for effective implementation strategy of the programme and monitor the progress of implementation of programmes on regular basis. Further, they have to share the output/outcomes of the programmes to the Ministry on regular intervals in terms of qualitative and quantitative parameters.</p>

			Rs.2.40 lakhs per unit		
8.	Integration of AYUSH with National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	5 blocks	<p><u>Recurring</u></p> <p>(i)Rs.4.80 lakhs for salary of M.O. @Rs.0.40 lakhs per month</p> <p>(ii) Rs.1.80 lakhs for salary of Support staff @ Rs.0.15 Lakhs per month</p> <p>(iii) Rs.1.92 Lakhs for IEC, Medicines, TA/DA, Hiring of vehicle. @ Rs.0.384 lakhs per unit</p>	8.52	<p>1. The U.T. Govt. has proposed to conduct Awareness campaign on NCD through AYUSH. Prevention through behavior change, Diet, yoga, IEC.</p> <p>2. As per the NAM guidelines, this program will be implemented in coordination with Ministry of Health & Family Welfare by establishing AYUSH units at District NCD Centres, Community Health Centres and also making alignment with PHCs for outreach activities in six States where this programme is already implemented in pilot mode. Further, after completion of Mid Term, same may be explored to extend throughout the country after obtaining the approval of competent authority.</p> <p>3. During the Meeting, the U.T. Govt. has dropped this proposal.</p>
9.	Vayomitra	5 blocks	<p><u>Recurring</u></p> <p>@ Rs.2.40 Lakhs per unit</p>	12.00	<p>1. The U.T. Govt. has proposed to conduct screening at AHWC/AYUSH Hospitals Awareness Campaign, Outreach Activity, Field visits for bed ridden patients.</p>

					<p>2.As per the NAM guidelines, the additional financial assistance of Rs. 2.40 lakhs per annum per block will be provided for IEC material and training purposes. The manpower engaged under National Program for Prevention and Management of Musculoskeletal Diseases activity will be also engaged for this activity. Vayo Mitra activity will be carried out in the same geographical area where National Program for prevention and management of musculoskeletal diseases activity will undertake.</p> <p>3. Keeping in view above, the Mission Directorate approved the Proposal for an amount of Rs. 12.00 lakhs as recurring assistance. Further, it was also suggested that U.T. Govt. has to design specific SOP for effective implementation strategy of the programme and monitor the progress of implementation of programmes on regular basis. Further, they have to share the output/outcomes of the programmes to the Ministry on regular intervals in terms of qualitative and quantitative parameters.</p>
10.	Ayurvedya	5 blocks (49 Schools)	<u>Recurri ng</u> (i)Rs.4.8 0 lakhs for salary of M.O. @Rs.0.4	11.02	1. The U.T. Govt. has proposed to conduct Awareness Campaign, Yoga camps, Plantation of Medicinal plants, Health Screening, Distribution of IEC Materials (49 Schools).

			<p>0 lakhs per month</p> <p>(ii) Rs.1.80 lakhs for salary of Support staff @ Rs.0.15 Lakhs per month</p> <p>(iii) Rs.4.42 Lakhs for IEC @ Rs.0.090 lakhs per unit</p>		<p>2. As per the NAM guidelines, the financial assistance will be provided @ Rs. 6.60 lakhs per annum for manpower (@ Rs. 40,000/- per month for AYUSH doctor & @ Rs. 15000/- per month for Multi-Purpose Worker (MPW) and @ Rs. 0.065 lakhs each school per annum for Camps, IEC materials, Training & plantation of medicinal herbs.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.9.785 Lakhs as Recurring Assistance. Further, it was also suggested that U.T. Govt. has to design specific SOP for effective implementation strategy of the programme and monitor the progress of implementation of programmes on regular basis. Further, they have to share the output/outcomes of the programmes to the Ministry on regular intervals in terms of qualitative and quantitative parameters.</p>
11.	Karunya	5 blocks	<p><u>Recurri</u> <u>ng</u></p> <p>(i)Rs.4.80 lakhs for salary of M.O. @Rs.0.40 lakhs per month</p> <p>(ii) Rs.1.80 lakhs for</p>	19.60	<p>1. The U.T. Govt. has proposed Domiciliary visits (palliative care), awareness workshop, sensitization training to the health workers, Monitoring & evaluation.</p> <p>2. As per the NAM guidelines, there is a financial provision for @Rs. 10.00 lakhs per annum per block for domiciliary visits, basic screening, and investigations etc. AYUSH doctor @ Rs. 40,000/- per month and Multi-</p>

			<p>salary of Support staff @ Rs.0.15 Lakhs per month</p> <p>(iii) Rs.13.00 Lakhs for IEC @ Rs.2.60 lakhs per unit</p>		<p>Purpose Worker (MPW) @ Rs. 15000/- per month (1 Doctor and 1 MPW for each Block). As per the requirement qualified psychosocial counsellor (on call) @ Rs.500/- per visit, maximum of 200 visits in a year. Rs 2.4 lakhs per annum for IEC Material and training per block.</p> <p>3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.18.60 Lakhs as recurring assistance. Further, it was also suggested that U.T. Govt has to design specific SOP for effective implementation strategy of the programme and monitor the progress of implementation of programmes on regular basis. Further, they have to share the output/outcomes of the programmes to the Ministry on regular intervals in terms of qualitative and quantitative parameters.</p>
12.	BCC/IEC Activities	10 districts	Recurring @ variable rates	60.00	<p>1. The U.T. Govt. has proposed to conduct Awareness Camp in AYUSH System, Celebration of International Day of Yoga, Ayurveda day, Poshan Maah, G20 Summit- Arrangements of Yoga session, T-shirts and Yoga mats.</p> <p>2. As per NAM guidelines, there is provision for financial assistance of Rs. 30.00 Lakh per annum for each State for Behaviour Change Communication (BCC)/IEC</p>

					activities. 3. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.30.00 Lakhs as Recurring Assistance.
13.	AYUSH Gram	6 blocks (i)Kavaratti (ii)Amini & Kalpeni (iii) Androth (iv) Minicoy (v)Kilthan, Chetlath & Bitra (vi) Agatti & Kadmath	<u>Recurri</u> <u>ng</u> @ variable rates	18.00	1. The U.T. Govt. has proposed to conduct Awareness campaign on dietary habits and lifestyle disorder. Preservation, cultivation and promotion of Medicinal Plants through awareness campaign. Plantation of Medicinal Plants in the premises of AYUSH facilities, Yoga camps, Ayush training to ASHAs, Aganwadi workers, School teachers etc. 2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.18.00 Lakhs as Recurring Assistance.
14.	Mobility Support	5 blocks	<u>Recurri</u> <u>ng</u>	5.00	1. The U.T. Govt. has proposed to conduct monitoring activities. 2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.5.00 Lakhs as Recurring Assistance.
FLEXIPOOL:					
1.	AYUSH Wellness center including Yoga	9 units namely Deen Dayal Upadhyaya AYUSH Hospital, Kavaratti, Minicoy, Amini, Kadmath, Kilthan,	<u>Recurri</u> <u>ng</u> for salary of 37 Manpower including	60.461	1.As per the NAM guideline, the Yoga wellness Centres are eligible for recurring assistance of Rs.6.00 Lakhs per annum for Manpower, maintenance etc. 2. It is observed that the U.T. has proposed 5% annual increment as per norms of

		Chethlath, Androth, Kalpeni & Agatti,	<p>Physiotherapist , Yoga Instructor, Karamchhari/Helper, Masseur and Ambulance Driver</p> <p>(i)Rs.10.97 lakhs for YWC Kavaratti</p> <p>(ii) Rs.4.69 lakhs for YWC at Minicoy</p> <p>(iii)Rs.4.75 lakhs for YWC at Amini</p> <p>(iv) Rs.6.43 lakhs for YWC at Kadmath</p> <p>(v) Rs.6.13 lakhs for YWC at Kilthan</p> <p>(vi) Rs.4.38 Lakhs for YWC at</p>	<p>NAM for the Staff deployed at the Centre. Further, the U.T. Govt. has proposed 15% Experience bonus on completion of 5 Years which is not as per NAM guidelines. Further, they have proposed to enhance the salary of physiotherapist from Rs.0.18 Lakhs per month to Rs.0.25 Lakhs per month which is not as per guidelines.</p> <p>3. During the Appraisal Committee Meeting, the U.T. Govt. was informed to rationalize the proposal as per the NAM guidelines and accordingly, they have submitted the revised format through email vide letter No. F.No. 1/48/2023-NAM(SAAP) dated 8.5.2023 and requested to consider an amount of Rs.42.85 lakhs for salary of manpower at 9 Yoga wellness Centres.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.42.85 Lakhs as Recurring Assistance.</p>
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			Chethlath (vii)Rs.10.75 lakhs for YWC at Androth (viii) Rs.6.499 lakhs for YWC at Kalpeni (ix) Rs.5.82 Lakhs for YWC at Agatti.		
2.	Training and Capacity Building for Medical Officers and paramedical Staff		Recurring: (a) Rs.9.90 Lakhs for training of 22 Medical officers (b) Rs.3.75 Lakhs for training of 15 Paramedical Staff (c) Rs.0.80 Lakhs for contingency (d)	19.45	1. The U.T. Govt. has proposed to conduct refresher training and updating skills for standard treatment protocol. 2. Keeping in view above, the Mission Directorate approved the proposal for an amount of <i>Rs.19.45 Lakhs as Recurring Assistance.</i> Further, U.T. Govt. was suggested to furnish the details (such as Training Modules, Schedules etc.) of the training conducted.

			Rs.5.00 Lakhs for Annual review/conference of AYUSH MOs		
3.	Manpower for AYUSH Dispensaries	9	<p>Recurring:</p> <p>(i) Rs.19.20 Lakhs for salary of 4 MOs.</p> <p>(ii) Rs.30.96 Lakhs for salary of 15 Pharmacists and Physiotherapists</p>	50.160	<p>1. The U.T. Govt has proposed salary of 4 M.O and 15 Pharmacists and Physiotherapists. They have further proposed pay hike to Rs.0.25 Lakhs per month for Physiotherapists from Rs.0.189 lakhs per month which is not as per the guidelines.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 45.912 Lakhs as Recurring Assistance.</p>
4.	Other Requirements		<p>Recurring:</p> <p>(i) Rs.1.65 Lakhs for Dress Allowance to the staff working at Hospital</p> <p>(ii) Rs. 10.00 Lakhs for Untied</p>	16.35	<p>1. The U.T. Govt. has proposed Dress Allowance to the staff working at Hospital, Dispensaries, AHWCs, Untied funds to meet emergency requirements and Bio-medical waste management.</p> <p>2. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs. 16.35 Lakhs as Recurring Assistance.</p>

			<p>funds to meet emergency requirements</p> <p>(iii) Rs.2.00 Lakhs for Bio-medical waste management</p> <p>(iv) Rs. 2.70 lakhs for Dress allowance to the staff working at AHWCs /Dispensaries.</p>		
<p>ADMIN COST: Rs.53.94 Lakhs has been sought under this component as per the following details:</p>					
1.	Admin Cost	1 unit	<p>Recurring:</p> <p>(i)Rs. 11.95 Lakhs for salary of 3 manpower (@Rs. 0.413 Lakhs per month for salary of</p>	53.94	<p>1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin cost Component.</p> <p>2. The U.T. Govt. has sought 15% to 20% Experience bonus on completion of 10 years apart from Annual Increment of 5% as per norms of NAM.</p> <p>3. As per the NAM guidelines, there is a provision of annual enhancement of 05% based on satisfactory performance to be decided by the performance assessment committee of</p>

			<p>Program Manager , @Rs.0.2 97 Lakhs per month for salary of Account s Assistan t and @Rs. 0.28 Lakhs per month for Data Entry Operator) at PMU and</p> <p>(ii)Rs.13 .00 Lakhs for office and administ ration expense s</p> <p>(iii) Rs.3.00 lakhs for Petrol Oil Lubrica nt</p>	<p>AYUSH.</p> <p>4. Keeping in view above, the Mission Directorate approved the proposal for an amount of Rs.26.56 Lakhs (Rs.10.167 for salary of Manpower and Rs.16.393 Lakhs for office and administration expenses etc.) as Recurring Assistance.</p>
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			(iv) Rs.6.00 lakhs for ICT Tool		
			(v) Rs.12.00 Lakhs for Travelli ng expense s		
			(iv) Rs.8.00 Lakhs for Conting ency		

Annexure –IIA

Summary approval of AYUSH HWCs of Lakshadweep for the Year 2023-24

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 15.05.2023, approved the proposal of U.T. Govt of Lakshadweep as under:

S. No.	Head	Sub-head	Unit Cost per year(in lakhs)		No. of Unit proposed	Total amount proposed(in lakhs)		Admissible amount as per cost norms (in lakhs)		Observations
			Non-recurring	Recurring		Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	500,000	0	3	1,500,000	0	1,500,000		The Mission Directorate approved the proposal of U.T Government.
2	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)].	0	480,000	3	0	1,440,000	0	1,440,000	The Mission Directorate approved the proposal of U.T Government.
		Yoga Instructor(Part time)-1 male @	0	96,000	1	0	96,000	0	96,000	The Mission Directorate

		Rs.8000/- per month@Rs.250/hour for 32 hours/month								approved the proposal of U.T Government.
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	0	60,000	7	0	420,000	0	420,000	The Mission Directorate approved the proposal of U.T Government.
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	0	100,000	7	0	700,000	0	700,000	The Mission Directorate approved the proposal of U.T Government.
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	7	0	420,000	0	420,000	The Mission Directorate approved the proposal of U.T. Government.
4	Training & capacity	Refresher training of CHO for	0	5,000	7	0	35,000	0	35,000	The Mission

	building	Reorientation and updation of skills								Directorate approved the proposal of U.T. Government.
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	20,000	7	0	140,000	0	140,000	The Mission Directorate approved the proposal of U.T. Government.
5	Laboratory services*	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked higher level Health centres.	100,000	30,000	7	700,000	210,000	250,000	210,000	The Mission Directorate approved the proposal of U.T. Government.
6	IT Networking**	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	5	175,000	25,000	87,500	25,000	The Mission Directorate approved the proposal of U.T.

										Government.
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	7	0	175,000	0	175,000	The Mission Directorate approved the proposal of U.T. Government.
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	7	0	42,000	0	42,000	The Mission Directorate approved the proposal of U.T. Government.
9	Contingency	Untied fund	0	50,000	7		350,000	0	350,000	The Mission Directorate approved the proposal of U.T. Government.
	Sub-total					2,375,000	4,053,000	1,837,500	4,053,000	The Mission Directorate approved the proposal of U.T.

									Government.
	Total (Non-recurring + Recurring)				6,428,000			5,890,500	The Mission Directorate approved the proposal of U.T. Government.
	Central Share (Sub Total)						1,837,500	4,053,000	
	Central Share (Total)							5,890,500	

Name of the Participants from Ministry of AYUSH

S. No	Name	Designation
1.	Shri. Vaidya Rajesh Kotecha	Secretary
2.	Smt. Kavita Garg	Joint Secretary
3.	Dr. M.A. Qasmi	Advisor (Unani)
4.	Shri. Raj Kumar	Director, IFD
5.	Dr. Suresh Kumar	Deputy Adviser (Ayu),
6.	Dr.Kumaran	Research Officer (Siddha)
7.	Dr. Pooja Rose	Research Officer (Ayu)
8.	Shri. Diwakar Sharma	Programme Manager
9.	Dr.Swati Juneja	Junior Consultant
10.	Ms. Kamla	Finance Manager
11.	Shri. Ranjan Kumar	Accounts Manager
12.	Dr. Nancy	Young Professional

Name of the Participants from Lakshadweep:-

S.No.	Name	Designation
1.	Shri Shashank Mani Tripathi IAS	Secretary
2.	Dr. K. Shamsudheen	Director (AYUSH) & MD (NHM)
3.	Dr. Mohammed Dahlan	Nodal Officer (AHWC)
4.	Shri. P. Mujeeb	Programme Manager