

Lakshadweep:

The State Government has submitted the SAAP for an amount of Rs. 255.48 Lakhs under National AYUSH Mission (NAM). The State resource pool committed to them were Rs. 255.48 Lakhs. The submitted SAAP was discussed during the appraisal committee meeting and the Committee recommended the proposal.

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

Eligible Resource Indicated, proposal received and approved allocations:

Components	Eligible Resource Pool Including State Share (Rs.in Lakhs)	Proposal received (Rs.in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
(A) Admin Cost	10.500	8.25	10.101
(B) Flexi Pool (20%)	48.996	-	-
(C) Core Activities (80%)			
(i) AYUSH Services	178.209	247.23	242.43 (including Rs. 48.996 Lakhs from flexipool, Rs.5.938 Lakhs from AYUSH Education Institutions and Rs.9.287 Lakhs from Quality Control of ASU & H Drugs)
(ii) AYUSH Education Institutions	5.938	-	-
(iii) Quality control of ASU & H Drugs.	11.837	-	-
Total	255.481	255.480	252.531* Central Share(75%):189.398 State Share(25%): 63.133

*Mission Directorate approved the State Annual Action Plan of Rs. 252.531 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
Core Activities of AYUSH Services					

1	Co-location at PHC	8 Units (4 New PHCs = 1 Ayu& 3 Homoeo and 4 Old PHCs = 3 Ayu& 1 Homoeo)	<u>One time(for 4 New units):</u> i) @ Rs.10.00 lakhs per Unit for infrastructure ii) @ Rs.10.00 lakhs per Unit Equipment/ Furniture <u>Recurring:</u> (i) Medicines- @ Rs. 3.00 Lakh per unit (ii)Contingency (i) @ Rs. 0.30 Lakh per unit	106.40	The Mission Directorate approved the proposal.
2	Co-location at CHC	6 (3 Ayu& 3 Homoeo)	<u>Recurring:</u> (i) Medicines- @ Rs. 5.00 Lakh per unit (ii)Contingency @ Rs. 0.50 Lakh per unit	33.00	The Mission Directorate approved the proposal.
3	Co-location at DHs	4-DHs (2 Ayu& 2 Homoeo)	<u>Recurring:</u> (i) Medicines- @ Rs. 5.00 Lakh per unit (ii)Contingency @ Rs. 0.70 Lakh per unit	22.80	The Mission Directorate approved the proposal.
4.	Essential Drugs	18 AYUSH dispensaries (14 existing and 4 new)	<u>Recurring:</u> (i) Medicines for Dispensaries- Unit cost not mentioned	31.29	The Mission Directorate approved the proposal subject to the condition of submission of system- wise details of dispensaries, per unit cost as well as location of dispensaries.
5.	Up	Lakshadweep,	<u>Recurring:</u>	27.84	The Mission

	gradation of the existing AYUSH Hospitals	Kavaratti	Rs. 27.84 lakhs salary of 4 Medical Officers and 8 Supporting Staffs		Directorate approved Rs.23.04 Lakhs for 3 MOs and 8 supporting staff subject to the condition of submission of details of supporting staff to be engaged.
6.	Up gradation of the existing AYUSH Dispensaries	4 Units (2 Homoeo and 2 AYUSH Dispensary)	One time: @ Rs.5.00 lakhs per Unit for Building construction/alteration/renovation	20.00	The Mission Directorate approved the proposal subject to the condition that the state will utilize the funds for renovation.
7	Public Health Outreach Activity	2 PHCs	2.00 lakhs for 2 PHCs	2.00	The Mission Directorate approved the proposal.
8	Behavior Change Communication(BCC/IEC)	1 AYUSH Dispensary (Agatti)	@ Rs. 0.90 lakhs per unit	0.90	The Mission Directorate approved the proposal
9.	School Health Programme	Not mentioned	Not mentioned	3.00	The Mission Directorate approved the proposal subject to the condition that the state may furnish location of block and number of schools covered under the programme.
Admin Cost					
1.	Establishm	1 Unit	Recurring-	8.25	TheMission

	ent of PMU in the State		Salary for Program Manager, Accountant Assistant, and Data Entry Operator, Office & Admin. Expenses, Travelling Expenses and Contingency for one year		Directorate approved the proposal for an amount of Rs.10.101 Lakhs against the submitted SAAP as per the guidelines of the NAM.
Total				255.480	252.531