

. State Annual Action Plan(SAAP) of Lakshadweep under NAM

The State Government has submitted the Revised SAAP for an amount of **Rs. 310.30 Lakhs** under National AYUSH Mission (NAM). **Rs. 280.00 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. The recommendation of the Appraisal Committee was discussed by the Mission Directorate.

During the Mission Directorate meeting the State representative was enquired about the Status of expenditure made by the State Government against the total released Grant-in-aid of Rs.762.669 lakhs, released as Central Share up to the year 2017-18. In this regard, State representative informed that they have already made an expenditure of Rs. 213.46 lakhs till date and assured that they will expedite the process of utilization and submit the utilization Certificates as early as possible.

Summery sheet regarding resource indicated, proposal received and approval of Mission Directorate for the UT of Lakshadweep for the year 2018-19:

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	11.20	33.70	10.308
(B) Flexi Pool (20%)	53.80	4.90	4.9
(C)Core Activities (80%)			
(i)AYUSH Services	181.50	271.70	242.50
(ii)AYUSH Education Institutions	5.50	0	0.00
(iii) Quality control of ASU & H Drugs.	11.10	0	0.00
(iv) Medicinal Plant	16.90	0	0.00
Total	280.00	310.30	257.708* (100% Central Share)

* Mission Directorate approved the State Annual Action Plan of **Rs. 257.708 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 of AYUSH facilities at PHCs	08 PHCs (04 Ayurveda- 03 old unit and 01 new unit, and 04 Homoeo- 02 old and 02 new units)	Recurring: @Rs.3.30 Lakhs per unit for medicines	26.40	Mission Directorate approved the proposal for Rs.24.00 lakh only @ Rs. 3.00 lakhs per unit as per the NAM guidelines.
2	Co-location of AYUSH facilities at CHCs	6 CHCs (3 Homoeo and 3 Ayur)	Recurring: @ Rs.5.50 Lakhs per unit for medicines	33.00	Mission Directorate approved the proposal for Rs.30.00 lakhs only @ Rs. 5.00 lakhs per unit as per NAM guidelines.
3	Co-location of AYUSH facilities at DH	4 DHs (2 Homoeo and 2 Ayur)	Recurring: @ Rs.5.70 Lakhs per unit for medicines	22.80	Mission Directorate approved the proposal for Rs.20.00 lakhs only @ Rs. 5.00 lakhs per unit as per NAM guidelines.
4	Supply of essential drugs to AYUSH Hospitals	02 AYUSH Hospitals (1 Ayurveda, 1 Homoeo)	Recurring: @ Rs.20.00 lakhs for Ayurveda and @Rs.10.00 lakh for Homoeopathy medicine/drugs	30.00	Mission Directorate approved the proposal for Rs.9.00 lakhs only @ Rs. 4.50 lakhs per unit as per NAM guidelines.
5	Public Health Outreach	2 -Units covering 2000	Recurring: @ Rs. 5.00 lakhs	10.00	Mission Directorate approved the

	Activity	beneficiaries each	per unit.		proposal.
6	Behavior Change Communication(BCC/IEC)	05 AYUSH Dispensaries (Agatti, Kadmath, Minicoy, Androth and Chetlah-Bitra islands)	Recurring: @ Rs. 0.60 lakhs per unit	3.00	Mission Directorate approved the proposal.
7	Setting up of one upto 50-bedded integrated AYUSH Hospital (Ayurveda and Homoeopathy)	1 unit at Kavaratti, Lakshadweep.	Recurring: Rs.79.416 Lakhs are sought for salaries of 41 staff Rs.30.00 Lakhs are sought for medicine/ drugs/ contingency Rs.7.00 lakh are sought for travelling expense of staff. Rs.12.00 lakh are sought for office expenses (telephone charges/stationary/contingency/I T tools etc.) Rs.15.00 lakh are sought for	143.50	1. Mission Directorate has approved one unit of upto 50-bedded integrated AYUSH Hospital at Kavaratti in the year 2016-17 for Rs. 195.80 lakh subject to the condition that UT has to furnish the details of the record of right/ownership right of the land, Creation of regular posts/commitment towards filling up of regular posts and the Detailed Project report (DPR). 2. During the Mission Directorate meeting the UT representative informed that one multi-specialty hospital is to be set up by the UT of Lakshadweep at Karavati where 2000 square feet of land is available for setting up of a 50 bedded integrated AYUSH hospital. Further they informed that, they have appointed the contractual

			other charges (diet/cooking gas/ other expenses).		manpower and sought the Recurring assistance for the salary. 3. Keeping in view above, the Mission Directorate approved the proposal subject to the condition that UT has to furnish the details of the record of right/ownership right of the land, Creation of regular posts/commitment towards filling up of regular posts and the Detailed Project report (DPR).
8	School Health Programme		<u>Recurring:</u> Rs.0.60 lakh for AYUSH Health and Nutrition education, Rs.0.60 lakh for live Yoga practice programme Rs.0.60 lakh for Health Screening.	3.00	Mission Directorate approved the proposal.
Flexible Activities:					

1	AYUSH Wellness centres including Yoga	2 units at Kavaratti, Lakshadweep (Fitness centre and Yoga centre).	<u>Recurring:</u> Rs.1.980 Lakhs for salary of physiotherapist, Rs.1.584 lakhs for salary of Yoga Instructor and Rs. 1.320 lakhs for salary of Masseur.	4.9	Mission Directorate approved the proposal subject to the condition to submit details of the action-plan to carry out this activity.
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Admin Cost

1.	Establishment of PMU in the State	1 Unit	Recurring- @Rs. 12.672 lakhs for Salary of 5 manpower i.e. Program Manager, Accounts Assistant, Data Entry Operator, Attendent / MSE and Finance Manager) @Rs.10.00 Lakhs for office & administration expenses Rs.1.00 lakh for IT tools, Rs.8.00 lakh for Travelling expenses, Rs.0.70 lakh for contingency,	33.70	Mission Directorate approved the proposal for Rs. 10.308 lakhs as per NAM guidelines.
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			Rs. 0.80 lakh for audit, Rs.0.50 lakh for AMC.		
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