

1. State Annual Action Plan (SAAP) of Andaman and Nicobar Islands 2018-19

The UT Government has submitted the SAAP for an amount of **Rs. 651.72 Lakhs** under National AYUSH Mission (NAM). **Rs. 689.90 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 UT representative was enquired about the Status of expenditure made by the UT Government against the total released Grant-in-aid of Rs.848.92 lakhs as Central Share upto the year 2017-18. In this regard, State representative informed that total amount of Rs.546.298 lakhs has been released during 2015-16 and 2016-17. Out of which UCs of Rs.108.280 lakhs has been liquidated and balance amount has almost been utilized and UC will be submitted very soon. Further, they informed that UT will expedite the process of utilization of grant of 2017-18 amounting to Rs.302.330 lakhs and forward the UC well within time. The UT informed that HOMCO is not supplying medicines timely due to this they are facing challenges in distribution of medicines to different health facilities. In this regard, Secretary AYUSH suggested that UT has to forward a written communication to Ministry regarding it, so that Ministry may take up this matter with HOMCO.

Resource Indicated, Proposal received and Approval of Mission Directorate for the UT of Andaman and Nicobar Islands during 2018-19 is as follows:

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs.in Lakhs)	Approval of the Mission Directorate (Rs. In lakhs)
(A) Admin Cost	27.60	25.07	14.87
(B) Flexi Pool (20%)	132.50	154.89	136.208
(C) Core Activities (80%)			0
(i) AYUSH Services	447.30	382.50	200.68
(ii) AYUSH Education Institutions	13.70	0.00	0
(iii) Quality control of ASU & H Drugs.	27.20	26.22	20
(iv) Medicinal Plants	41.60	63.04	0.00
Total	689.90	651.72	371.758* (100 % as central share)

* Mission Directorate approved the State Annual Action Plan of **Rs. 371.758 Lakhs** as per the following details:

Sl. No	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought (Rs. in lakh)	Approval of the Mission Directorate (Rs. In Lakhs)
AYUSH Services:					
1.	Co-location of AYUSH facilities at PHCs.	18 PHCs and 1 UHC (old) (10 Ayurveda, 8 Homoeo, UHC-Homoeo)	<u>Recurring</u> @ Rs.3.0 Lakhs per unit for Medicines/Drugs @Rs.0.30 lakhs per unit for contingency	62.70	Mission Directorate approved the proposal
2.	Co-location of AYUSH facilities at CHCs	4 CHCs (old unit) (4 Homoeo)	<u>Recurring</u> @ Rs.5.0 Lakhs per unit for Medicines/Drugs @Rs.0.50 lakhs per unit for contingency.	22.00	Mission Directorate approved the proposal
3.	Co-location of AYUSH facilities at DHs	3 units (2 old units, 1 new unit) (1 Homoeo, 2 Homoeo, Yoga& Ayurveda)	<u>Recurring</u> @ Rs.5.0 Lakhs per unit for Medicines/Drugs @Rs.0.70 lakhs per unit for contingency.	17.10	Mission Directorate approved the proposal

4.	Upgradation of Standalone AYUSH Hospital	1 Unit (30-bedded AYUSH Hospital in Andaman & Nicobar islands which is proposed to be upgraded to 50-bedded)	<u>Recurring:</u> Rs.47.40 lakhs for salary of manpower, Rs.0.70 lakhs for contingency, Rs.4.50 lakhs for medicines.	52.60	Mission Directorate approved the proposal for an amount of Rs. 45.28 lakhs only as per NAM guidelines. (Rs. 40.08 Lakhs for salary of 11 manpower's expect 2 manpower i.e Yoga instructor &GDMO yoga, Rs. 0.70 lakhs for contingency& Rs. 4.50 lakhs for medicines.)
5.	Setting up of upto 50-bedded integrated AYUSH Hospitals	03 units (new) at (i) Port Blair (ii) Rangat and (iii) Nicobar.	<u>Recurring:</u> Rs.116.28 Lakhs for 50-bedded integrated AYUSH Hospital at Port Blair Rs.2.00 lakh for contingency, Rs. 86.28 lakh for manpower, Rs. 28.00 lakh for medicine. Rs.20.88 Lakhs for 50-bedded integrated AYUSH Hospital at Rangat for manpower. Rs.49.44 Lakhs for 50-bedded integrated AYUSH Hospital at Nicobar for manpower.	186.60	Mission Directorate Deferred the proposal and suggested that UT is required to submit proposal as per NAM the guideline alongwith the detailed Project Report (DPR) with Cost estimate, commitment for creation of regular post, right of ownership of land, etc. through supplementary SAAP
6.	Public Health Outreach	03 units	<u>Recurring :</u> Per unit cost is not	10.00	Mission Directorate approved the proposal

	Activities		provided.		subject to the condition UT is required to furnish per unit cost and location for the proposed activity.
7.	BCC/IEC Activities	03 districts	<u>Recurring:</u> Rs.10.00 lakhs	10.00	Mission Directorate approved the proposal.
8.	AYUSH Gram	03 districts	<u>Recurring:</u> Details not submitted.	10.00	Mission Directorate approved the proposal subject to the condition that UT is required to furnish the details of these activity alongwith names of district.
9.	School Health Programme	03 districts	<u>Recurring:</u> Per unit cost is not provided.	15.00	Mission Directorate approved the proposal
10.	Mobility Support	4 units (3 units at district level and 1 unit at state level)	<u>Recurring Assistance:-</u> @Rs.5.00 lakh at State level @Rs.1.20 lakhs for 3 units for district level for conducting monitoring activities.	8.60	Mission Directorate approved the proposal
Flexipool Activities:					
1.	Yoga Wellness centres	06 units	<u>Recurring:</u> @Rs. 8.52 lakhs per unit for salary of 06 Yoga instructors @Rs.18,000/- per month per unit, and 06 MTS (03 existing and 03 new) @Rs.15,000/- per month per unit.	25.56	Mission Directorate approved an amount of Rs.23.76 lakhs only for salary of 06 Yoga instructors @Rs.18,000/- per month per unit, and 06 MTS (03 existing and 03 new) @Rs.15,000/-

					per month per unit.
2.	Training of AYUSH Doctors & Paramedics		<u>Recurring:</u> Details not provided	10.00	Mission Directorate approved the proposal subject to the condition that UT is required to furnish detailed action plan that how they will conduct this training and what will be the objective of the training.
3	Training of ASHA/ANM/AA NM/LHVs/PHN/MPHW Staffs.		<u>Recurring:</u> Details not provided Rs. 10.00 lakhs	10.00	1. During the Mission Directorate meeting UT representative informed that with regard to preparation of detailed project report (DPR) of 50 bedded integrated AYUSH Hospital consultancy charge is required. Accordingly, they have requested that the proposed amount of 10.00 lakhs has to be approved for consultancy charges so that, a good agency may be hired for preparation of DPR . 2. Keeping in view above Mission Directorate approved the proposal of consultancy charge for an amount of Rs. 10.00 lakhs.
4.	For training of		<u>Recurring:</u>	2.648	Mission Directorate

	PMU Staff		Details not submitted. Rs. 2.648 lakhs		approved the proposal
5.	For incentives to ASHAs for field activity		<u>Recurring:</u> @Rs.150 per visit maximum 2 visits per month.	12.00	Mission Directorate approved the proposal subject to the condition that UT is required to furnish the number of ASHAs which will be benefitted.
6.	For setting up of Medicinal Plant demonstration garden	26 units (19 PHC, 4 CHC, 2 DH, 1 AH)	<u>Recurring:</u> @Rs. 50,000/- per unit	13.00	Mission Directorate approved the proposal
7.	For distribution of Medicinal Plants saplings to Sub Centres & Gram Panchayats	680 units	<u>Recurring:</u> @Rs.50X10 = Rs.500 per unit.	3.40	Mission Directorate approved the proposal
8.	For distribution of AYUSH Kits to 504 ASHAs & ANMs (including first aid medicines, yoga mat, IEC materials)		<u>Recurring:</u> @Rs. 2000/- each.	10.08	Mission Directorate deferred the proposal
9.	For distribution of AYUSH Kits to 340 Anganwadi Workers in first phase (including first aid medicines, yoga mat, IEC materials)		<u>Recurring:</u> @Rs. 2000/- each.	6.80	

10.	For establishment of Panchakarma Wellness Centre at Havlock	1 unit	<u>Recurring:</u> @Rs.45,000/- for salary of GDMO (01) @ @Rs.15000/- for PanchakarmaMesseurs (02) @Rs.15000/- for MTS(02) @Rs.30,000/- for contingency	12.90	Mission Directorate approved the proposal
11.	For fabrication & Erection of AYUSH Facilities Hoarding/Boards	25 units at Sub-Centre level.	<u>Recurring:</u> @Rs.50,000/- per unit	12.50	Mission Directorate approved the proposal
12.	World Homoeopathy Day	1 unit	<u>Recurring:</u> Details not provided.	8.00	Mission Directorate approved the proposal under IEC activity.
13.	International Yoga Day	1 unit	<u>Recurring:</u> Details not provided.	20.00	Mission Directorate approved the proposal under IEC activity.
14.	National Ayurveda Day	1 unit	<u>Recurring:</u> Details not provided.	8.00	Mission Directorate approved the proposal under IEC activity.

Quality Control of ASU & H Drugs: Rs. 26.22 lakhs has been sought for Quality Control of Drugs.

Component	Per unit Cost	Amount sought (Rs in lakh)	Approval of Mission Directorate
Strengthening of ASU&H Drug Control Framework		Recurring: 26.22	Mission Directorate approved the proposal for an amount of Rs.20.00 lakhs only subject to the condition that Qualifications, Roles &

i. Manpower	25.92		Responsibilities and contractual remuneration of the persons/posts should correspond with the regulatory and quality control mechanism for ASU&H drugs.
ii. Contingency	0.30		

Medicinal Plant Component: Rs.63.04 lakhs is sought for this activity. NMPB Division has not recommended the proposal of Medicinal Plants. As recommendation of the NMPB division Mission Directorate **deferred** the proposal and suggested that revised proposal has to be submitted.

Admin Cost:

1.	Admn. Cost	1 Unit	<p><u>Recurring:</u></p> <p>Rs.13.32 lakhs for salary of manpower (1 ProgrammeManager @Rs.53,000/- per month, 01 Accountant @Rs.32,000/- per month, 01 Data Assistant @Rs.26,000/- per month).</p> <p>Rs.11.74 lakhs for Office and Administrative expenses, contingency, Audit and Employer EPF.</p>	25.07	Mission Directorate approved an amount of Rs. 14.87Lakhs for admin cost as per NAM Guidelines.
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