

State Annual Action Plan (SAAP) of Andaman and Nicobar Islands

Resource Indicated and proposal received from Andaman & Nicobar Islands for the year 2017-18

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received SAAP (Rs.in Lakhs)	Approved amount (Rs.in Lakhs)
(A)Admin Cost	24.108	24.10	12.09
(B) Flexi Pool (20%)	115.718	143.16	51.52
(C)Core Activities (80%)			
(i)AYUSH Services	358.218	408.00	217.722
(ii) AYUSH Education Institutions	11.942	-	-
(iii) Quality control of ASU & H Drugs.	23.792	27.44	21.00
(iv) Medicinal Plants	68.922	-	-
Total	602.700	602.70	302.33* (100% Central Share)

*The State Annual Action Plan approved for Rs. **302.33** lakhs as per the following details:

SIN o	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Status of approval
AYUSH Services:					
1.	Co-location of AYUSH facilities at PHCs.	20 units (19 PHCs and 1 UHC) (10 Ayurveda, 9 Homoeo, UHC-Homoeo)	Non-Recurring: Rs.1.35 lakhs for 1 unit (UHC) for furniture and equipment. Recurring @Rs.3.0 Lakhs per unit for Medicines/Drugs for 19 units. @Rs.0.30 lakhs per unit for contingencyfor 19 units.	64.05	Mission Directorate approved the proposal
2.	Co-location of AYUSH facilities at CHCs	04 units (Homoeo)	Recurring @ Rs.5.0 Lakhs per unit for Medicines/Drugs	22.00	Mission Directorate approved the proposal

			@Rs.0.50 lakhs per unit for contingency.		
3.	Co-location of AYUSH facilities at DHs	3 unit (1 Ayur., 1 Homoeo, 1 Homoeo, Yoga & Ayurveda)	Recurring @ 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)	Non-Recurring: Rs.118.99 lakhs for furniture & equipments. Recurring: Rs.117.84 lakhs for salary of manpower. Rs.6.00 lakhs for contingency. Rs.24.00 lakhs for medicines.	266.83	Mission Directorate approved the proposal for Rs.76.552 lakhs as per the NAM guidelines. (Rs.38.64 lakh for manpower (Homeo attendant @ Rs.13,000/- p.m., Yoga attendant @ Rs.13,000/- p.m., Specialist (Panchkarma) @ Rs. 94000/- p.m., GDMO (Ayurveda) @ Rs. 55000/- p.m., GDMO (Ayurveda) @Rs.55000/- p.m., Panchakarma attendant @Rs.13,000/- p.m., 02 Pharmacist @ Rs. 20000/- p.m., Stri rog attendant @Rs.13000/- p.m. and Ksharasutra – surgical attendant @ Rs.13,000/- p.m.) Rs.4.50 lakh for medicine Rs.0.70 lakh for contingency. Rs.32.712 lakhs for furniture & equipment.) Out of Rs.75.00 lakhs (Non-Recurring) admissible under upgradation of Standalone AYUSH Hospital activity, Rs.42.288 lakhs(Non-Recurring) was released in 2015-16, so

					<p>the UT is eligible for non-recurring grant of Rs.32.712 lakhs only.</p> <p>The UT has also proposed for additional manpower for the hospital. However, as per NAM guidelines, it is eligible only for the staff mentioned above for which a grant of Rs.38.64 lakh is approved by Mission Directorate.</p>
5.	Public Health Outreach Activities	03 units	<u>Recurring :</u> Per unit cost is not provided.	12.00	Mission Directorate approved the proposal subject to the condition that the UT has to provide per unit cost for the activities.
6.	BCC/IEC Activities	03 districts	<u>Recurring:</u> Per unit cost is not provided	11.42	Mission Directorate approved the proposal subject to the condition that the UT has to provide per unit cost for the activities.
7.	Mobility Support	4units (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 district level for conducting monitoring activities.	8.60	Mission Directorate approved the proposal
8.	School Health Programme	4 districts covering 8 blocks	<u>Recurring Assistance:</u> Per unit cost is not provided	3.00	Mission Directorate approved the proposal subject to the condition that the UT has to provide per unit cost for the activities.
9.	AYUSH Gram	2 units covering 10 villages	<u>Recurring:</u> Details not submitted.	3.00	Mission Directorate approved the proposal subject to the condition that the UT has to provide list of the

					villages covered under this activity.
Flexipool Activities:					
10.	AYUSH Wellness Centres including Yoga	03-Centres (one in each district)	Recurring: @Rs. 6.48 lakhs per unit (for salary of 03 manpower and for contingency)	19.44	Mission Directorate approved the proposal for Rs.18.00 lakhs only as per the NAM guidelines.
11.	AYUSH Wellness centres	02 units (one each for South Andaman and N & Middle Andaman)	Recurring: @Rs.30.24 lakhs for 1 unit for salary of 08 manpower @Rs.36.84 lakhs for the second unit for salary of 09 manpower	67.08	Mission Directorate deferred the proposal.
12.	AYUSH Tribal Wellness centre	01 unit	Recurring: For salary of 01 District coordinator @Rs.20,000/- per month, 01 MTS @Rs.13,000/- per month, 02 Medical Officers (1 Ay. and 1 Homoeo.) @Rs.55,000/- per month, 02 Pharmacist (1 Homoeo and 1 Ayur.) @Rs.18,000/- per month per unit and 01 Counsellor/ health worker @Rs.18,000/- per month.	23.64	Mission Directorate deferred the proposal.
13.	Training of AYUSH Doctors & Paramedics		Recurring: Details not submitted.	10.00	Mission Directorate approved the proposal subject to the condition that the UT has to provide details of the action plan they will use to carry out this activity.
14.	For training of ASHA/ANM/ANM Staff		Recurring: Details not submitted.	5.00	Mission Directorate decided to allocate an amount of Rs.5.52 Lakhs to impart Training to ASHA/ANM workers to the potential of AYUSH

					with respect to general wellness and preventive health care including prevention of Diabetes Mellitus.
15.	For training of PMU Staff		<u>Recurring:</u> Details not submitted.	3.00	Mission Directorate approved the proposal subject to the condition that the UT has to provide details of the action plan they will use to carry out this activity.
16.	Training of ASU&H Staff		<u>Recurring:</u> Details not submitted.	2.00	Mission Directorate approved the proposal subject to the condition that the UT has to provide details of the action plan they will use to carry out this activity.
17.	For Fabrication & erection of AYUSH Advertisement Hoardings/Boards	26 units (19 PHCs /4 CHCs / 3DH)	<u>Recurring:</u> @Rs.50,000/- per unit	13.00	Mission Directorate approved the proposal

18. Quality Control of ASU & H Drugs: Rs.27.44 lakhs has been sought for Quality Control of Drugs. The comments of DCC section are as under:

Sl. No	Component		Per unit Cost	Amount sought (lakhs)	Status of approval
1.	Strengthening of ASU&H Drug Control Framework			Rs.27.44	Annexure-VIII of the state proposal is clear that the proposed manpower requirement does not seem for regulatory/enforcement purpose and contingency amount is not admissible. Qualifications, Roles & Responsibilities and contractual remuneration of the persons/posts should correspond with the regulatory and quality
	i. Manpower		<u>Recurring:</u> Rs.25.44 lakhs		
	ii. Sample testing		<u>Recurring:</u> Rs.1.00 lakhs		
	iii. Contingency		<u>Recurring:</u> Rs.1.00 lakhs		

					<p>control mechanism for ASU&H drugs and only Rs.20.00 lakh can be considered as first installment.</p> <p>The proposal may be considered in accordance with the state envelop and the size of proposed quality control components.</p> <p>Keeping in view above, Mission Directorate approved the proposal for Rs.21.00 lakhs only.</p>
Admin Cost:					
1.	Admn. Cost	1 Unit	<p><u>Recurring:</u> Rs.6.36 lakhs for salary of 1 Programme Manager @Rs.53,000/- per month. Rs.17.74 lakhs for Office and Administrative expenses, contingency, Audit and Employer EPF.</p>	24.10	<p>Mission Directorate approved the proposal for Rs.12.09 lakhs only as per the NAM guidelines.</p>