

**State Annual Action Plan (SAAP) of Andaman and Nicobar Island under NAM**

**Eligible Resource Indicated, proposal received and approved allocations:**

Components	Eligible Resource Pool including State Share (Rs in Lakhs)	Proposal received (Rs in Lakhs)	Approved Amount (Rs. in Lakhs)
(A) Admin Cost	14.272	14.272	10.680
(B) Flexi Pool (20 % )	68.505	52.36272	20.860
(C) Core Activities (80%)	0.00	0.00	
(i) AYUSH Services	212.066	260.0053	209.305
(ii) AYUSH Educational Institutions	7.070	0.00	-
(iii) ASU & H Drugs Quality Control	14.085	30.16	26.160
(iv) Medicinal Plants	40.802	0.00	-
<b>Total</b>	<b>356.80</b>	<b>356.799</b>	<b>267.005*</b> <b>(Central Share (100%))</b>

\* The State Annual Action Plan was approved of Rs. **267.005** Lakhs as per the following details

Sl No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Status of Approval
<b>Core Activities of AYUSH Services</b>					
1.	Co-location at PHC	19 PHCs	<b>Recurring:</b> @ Rs. 0.30 lakhs per unit for contingency and @ Rs. 3.00 lakhs per unit for medicine for 19 PHCs	62.70	Approved
2.	Co-location at CHC	04 CHCs	<b>Recurring:</b> @ Rs. 0.50 lakh per unit for contingency and @ Rs. 5.00 lakh per unit for medicine for 04 CHCs	22.00	Approved
3.	Co-location at District Hospital	02 DHs	<b>Non-Recurring:</b> Rs.80.00 Lakhs @ Rs. 40.00 lakhs per	91.40	Approved eligible Non-recurring amount of <b>Rs. 79.30 lakhs for 2 units</b> (Rs. 39.30 lakhs for

			<p>Hospital for 2 DHs (Mayabunder &amp; Car Nicobar) for Equipment/ furniture.</p> <p><b>Recurring:</b>  <b>Rs. 11.40 lakhs</b> as recurring assistance @ Rs. 0.70 lakh per unit for contingency and @ Rs. 5.00 lakh per unit for medicine for 02 DHs</p>		<p>Mayabunder District Hospital and Rs. 40.00 lakhs for Car Nicobar District Hospital.</p>
4.	Upgradation of AYUSH Hospital	1 AYUSH Hospital, Port Blair	<p><b>Recurring: -</b>  <b>Rs. 35.10528 lakh</b> for manpower (Homeo attendant @ Rs. 8000/- p.m. , Yoga attendant @ Rs. 8000/- p.m., Specialist (Panchkarma) @ Rs. 94380/- p.m., GDMO (Ayurveda) @ Rs. 45000/- p.m., GDMO (Ayurveda) @Rs.56628/- p.m., Panchakarma attendant @Rs.10067/- p.m., 02 Pharmacist @ Rs. 20134/- p.m., Stri rog attended @Rs.10067/-</p>	40.30528	Approved

			p.m. and Ksharasutra – surgical attendant @ Rs. 10067/- p.m. ) <b>Rs. 4.50 lakh</b> for medicine <b>Rs. 0.70 lakh</b> for contingency,		
5.	Public health Outreach activities	3 Districts	Recurring - Rs. 15.00 lakhs @ Rs.5.0 lakhs per unit.	15.00	<b>Not approved</b>
6.	BCC/IEC	3 Districts	<b>Recurring</b> - Rs. 20.00 lakh	20.00	<b>Not approved</b>
7.	Mobility Support at State level & District level	1 Unit at State level 3 Unit at Districts level	i) @ Rs.5.00 lakh per unit for State level ii) Rs. 3.60 lakhs @ Rs.1.20 lakhs per unit for district level	8.60	Approved <b>Rs.5.00 lakhs</b> for State level.
<b>Flexipool Component under AYUSH Services:</b> State has submitted State Annual action Plan (SAAP) for an amount of <b>Rs. 36.00 lakhs</b> under this component.					
1.	Yoga wellness centres	3 districts.	Rs. 0.60 lakhs per unit as contingency and @ Rs. 4.80 lakhs for salary (02 yoga instructor @Rs.16000/- p.m. and 01 Yoga attendant @Rs. 8000/- p.m. for 03 districts).	16.20	Approved
2.	Training of AYUSH Doctors	Not mentioned	Rs. 9.66776 lakhs	9.66776	Approved <b>Rs. 4.66 lakhs.</b>
3.	Training of PMU staffs.		Rs. 5.00 Lakh	5.00	<b>Not approved</b>
4.	Auditing (Statutory & Concurrent) of ANSAS accounts.		Rs. 3.00 Lakh	3.00	<b>Not approved</b>

5.	Employer EPF contribution for manpower under PMU, Ayush Hospital for F.Y. 2015-16.		Rs. 2.29032 Lakh	2.29032	<b>Not approved</b>
6.	Employer EPF contribution for manpower under PMU, Ayush Hospital, ASU & H& Yoga wellness centres. flexipool component as per NAM guidelines		Rs.6.19464 Lakh	6.19464	<b>Not approved</b>
7.	Ambulance on outsource basis.		Rs. 10.00 Lakh	10.00	<b>Not approved</b>
<b>Core Activities for Quality Control of ASU &amp; H Drugs:</b> State has submitted State Annual action Plan (SAAP) for an amount of <b>Rs. 30.16 Lakhs.</b>					
1.	Strengthening of ASU&H Drugs Control Framework		Expenditure on training of technical staff – recurring	3.00	Approved subject to the condition that state is required to furnish the details of training personnel and schedule.
2.	Quality testing of Drugs		5.00 lakhs for testing of 500 drug samples for UT (Recurring)	3.00	Approved
3.	Technical manpower support for State DTL		25.00 lakhs per yr per laboratory for 2 years	20.16	Approved
4.	Contingency			<b>1.00</b>	<b>Not approved</b>
5.	BCC/IEC Expense			<b>3.00</b>	
<b>Admin Cost:-</b>					

1.	SPMU	1 unit	<p>Rs. 12.83568 lakhs for Existing Manpower (Programme Manager-1, Accountant-1 and Data Assistant -1)</p> <p>Rs1.00 Lakhs for Office and Administrative Expenses,</p> <p>Rs. 0.43632 lakhs for Contingency.</p>	14.272	<p>Approved for an amount of <b>Rs. 10.68 Lakhs</b> as per NAM guidelines under Admin cost.</p>
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