

<u>ACTION PLAN FOR 2023-24 TO 2025-26</u>										
Medical & Public Health										
Name of Department			Health Department							
Name of Sub-sector			Medical & Public Health							
Sl. No.	Name of the Scheme	Deliverables	Unit	Physical			Financial (Rs. in lakhs)			Outcome
				2023-24	2024-25	2025-26	2023-24	2024-25	2025-26	
1	Primary and Secondary Health Care	REVENUE								1. Achieve universal Health coverage, access quality essential to Health – care services and access to safe effective, quality and affordable essential medicines and vaccines for all. 2. To end epidemic of AIDS, Tuberculosis, Malaria and negated tropical diseases and combat hepatitis, water bone diseases and other communicable diseases. 3. Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol. 4. To end preventable deaths of new born and
		Provision for creation of new posts	No.		787		-	20.00	-	
		Salary & Establishment expenditure.	No.				9661.40	10607.90	12389.90	
		Supplies and Materials (Drugs and medicines)	-	-	-	-	1650.00	1815.00	1596.50	
		Engagement of consulting services	-	-	-	-	1.00	1.10	1.20	
		Revenue Total					11312.40	12444.00	13987.60	
		CAPITAL								
		Machinery & Equipment (PHC/CHC/District Hospital)								
		Sophisticated equipment and instruments	-	-	-	-	240.00	280.00	345.00	
		Major surgical instruments and equipment	-	-	-	-	90.00	80.00	120.00	

Motor Vehicles	Nos.	04	02	02	52.00	30.00	55.00	children's under 5 years of age.
Total					382.00	390.00	520.00	
Civil works								
Spill over works of previous Annual Plans								
C/o DH/CHC/PHC/SC	No.	02	01	04	600.00	100.00	400.00	
Up-gradation of DH/CHC/PHC/SC	No.	01	-		100.00	-	-	
R/R of DH/CHC/PHC/SC	No.	16	08	-	595.00	286.00	-	
R/R of Quarter under DH/CHC/PHC/SC	No.	02	-		15.00	-	-	
Sub Total	No.	21	09	04	1310.00	386.00	400.00	
New Work								
C/o District Hospital at Garacharma	No.	01	-	-	100.00	-		
C/o Community Health Centre	No.	-	-	-	-	-		
C/o Primary Health Centre/ UHC	No.	-	04	02	-	185.00	20.00	
C/o of Sub-Centres.	No.	-	06	09	-	150.00	330.00	
R/R District Hospital / Sub-District Hospital	No.	01	04	-	10.00	57.00	-	
R/R Community Health Centre	No.	03	06	05	172.00	118.00	360.00	
R/R Primary Health Centre	No.	11	36	03	215.00	750.00	80.00	
R/R of Sub-Centres.	No.	12	29	04	300.00	250.00	250.00	
R/R of Quarters of Health Dept.	No.		23	16		539.00	910.00	
Sub Total (New work)					797.00	2049.00	1950.00	
Total Capital (Civil)					2107.00	2435.00	2350.00	

		Total (Revenue + Capital)					13801.40	15269.00	16857.60	
2	Up-gradation of GB Pant Hospital	REVENUE								1. Achieve universal Health coverage, access quality essential to Health – care services and access to safe effective, quality and affordable essential medicines and vaccines for all. 2. To end epidemic of AIDS, Tuberculosis, Malaria and negated tropical diseases and combat hepatitis, water bone diseases and other communicable diseases. 3. Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol. 4. To end preventable deaths of new born and children's under 5 years of age.
		Salary, OTA, Medical Treatment, DTE of temporary posts	No.				9613.00	10564.30	13009.60	
		Provision for creation of new posts	No.	-	162	-	-	10.00	-	
		Supplies and Materials (Drugs and medicines)	-	-	-	-	265.00	291.50	320.65	
		Revenue Total					9878.00	10865.80	13330.25	
		CAPITAL								
		Machinery & Equipment (GB Pant Hospital)								
		Sophisticated equipment and instruments	-	-	-	-	220.00	200.00	200.00	
		Major surgical instrument and equipment	-	-	-	-	50.00	100.00	100.00	
		Total					270.00	300.00	300.00	
		Civil works								
		Spill over works of previous Annual Plans								
		Supplying and Installation of Extinguishers for Fire protection at GBPH.	No.	01	-	-	5.00	-	-	
		Rubber wood panel on CT SCAN room GBPH.	No.	01	-	-	5.00	-	-	
		Structural repair work for minor civil work in Main OT & Eye OT at GBPP.	No.	01	-	-	10.00	-	-	

		Sub-Total					20.00		
		New Civil works							
		Providing, installing, testing, commissioning of IP Based CCTV network at GBPH.	No.	01	-	-	50.00	-	-
		Fire safety equipment's at GBPH.	No.	01	01	-	5.00	5.00	-
		Repair /Renovation of G.B Pant Hospital	No.	03	07	09	55.00	68.00	255.00
		Repair /Renovation of M.S Office at G.B Pant Hospital	No.	-	05	01	-	35.00	50.00
		Sub-Total					110.00	108.00	305.00
		Capital Total(Civil)					130.00	108.00	305.00
		Total (Revenue + Capital)					10278.00	11273.80	13935.25
3	Strengthening of Directorate	Revenue							
		Salary, OTA, Medical Treatment, DTE of existing posts	No.	78	78	78	6913.00	7554.30	7465.00
		Provision for creation of new posts	No.	64	64	64	-	20.00	-
		Strengthening of Civil Registration System and training					-	30.00	-
		ANISHI	-	-	-	-	150.00	200.00	200.00
		Dulari					350.00	350.00	405.00
		Revenue Total					7413.00	8154.30	8070.00
		Capital							
		Motor Vehicle							
		Spare parts and Tyre/Battery including repair and maintenance of vehicles.	-	03	03	06	98.00	135.00	150.00

		Work								
		Total					98.00	135.00	150.00	
		Civil works								
		Spill over works of previous Annual Plans					-	0.00	0.00	
		Repair/renovation /partition of DHS buildings and other allied works		10	09	02	121.00	61.00	40.00	
		Construction of Central Drug warehouse.			01	01	-	20.00	50.00	
		Construction of Common Bio Medical waste treatment facility at South Andaman.			01	01		20.00	90.00	
		Capital (Civil)					121.00	101.00	180.00	
		Total (Revenue + Capital)					7632.00	8390.30	8400.00	
4	Strengthening of AYUSH	REVENUE								1. Achieve universal Health coverage, access quality essential to Health – care services and access to safe effective, quality and affordable essential medicines and vaccines for all. 2. To end epidemic of AIDS, Tuberculosis, Malaria and negated tropical diseases and combat hepatitis, water
		Salary, OTA, Medical Treatment, DTE of existing posts	No.	46	46	46	918.50	1000.00	1097.50	
		Provision for creation of new posts	No.		62		-	10.00	-	
		Supplies & Materials	-	-	-	-	250.00	275.00	302.50	
		Revenue Total					1168.50	1285.00	1400.00	
		Capital								
		Civil works								
		Spill over works of previous Annual Plans						-		

		Modification of the old Homeo Medical Store to shift the Pathology lab and internal painting of Ayush Hospital.					10.00	-	-	bone diseases and other communicable diseases. 3. Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol. 4. To end preventable deaths of new born and children's under 5 years of age.
		Providing, Installation, Testing and Commissioning of 10 passenger (G+1) lift including IEI for disabled person at Ayush Hospital Junglighat.					5.00	-	-	
		New Works								
		C/o 50 Bedded Ayush Hospital. Phase II & III			01	02		40.00	130.00	
		R/R of Ayush Hospital and other Ayush HWC.	No.		05		11.00	35.00	25.00	
		Construction of Open Shed Multipurpose hall at Ayush HWC.	No.	5			50.00	-	-	
		Installaltion of Solar Rooftop at Ayush Building	No.	1			20.00	-	-	
		Capital Total (Civil)					96.00	75.00	155.00	
		Total (Revenue + Capital)					1264.00	1360.00	1555.00	
5	Establishment of Medical College	(REVENUE) Grant-in-Aid to ANIMERS	Rs.	GIA	GIA	GIA	3600.00	3600.00	3600.00	For functioning of 115 seat medical college.
		Revenue Total					3600.00	3600.00	3600.00	
		REVENUE TOTAL	-	-	-	-	33371.90	36349.10	40387.85	
		CAPITAL (Civil + other Capital i,e Machinery & Vehicle etc)	-	-	-	-	3204.00	3544.00	3960.00	

		GRAND TOTAL (Revenue + Capital)	-	-	-	-	36575.90	39893.10	44347.85	
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03 years Action Plan 2023-24 to 2025-26

Explanatory Memorandum for 2023-2024

Scheme No. 1 - Primary & Secondary Health Care

Objective:

- 1. Provide curative, preventive, rehabilitative and supportive health care services to the community; ensure availability of quality healthcare on equitable, accessible and affordable basis across islands and communities with special focus to reach hard areas.
- 2. Irrespective of the size of population, all inhabited islands need to have basic health care facilities by overcoming the challenges of shortage of trained manpower, needs, up- gradation of PHCs/CHCs in outlying areas, wherever necessary, as per guidelines.
- 3. Establish new Health institutions in different parts of these islands as per requirement and guidelines.

Outlay and Expenditure (Rs. In lakhs)

	2020-21	2021-22	2022-23	Total
Outlay	32520.64	34601.14	33130.91	100252.69
Expenditure	32303.89	34349.50	32954.96	99608.35

Details of Programme

(Rs. In thousands)

Development & Promotional Expenditure (Revenue Expenditure)		Amount)
Revenue Head		
1.	Salary, OTA, Medical Treatment, DTE of temporary posts etc.	768640.00
2.	Allowances	167500.00
3.	O.E	30000.00
4.	Supplies and Materials (Drugs, all medicines, Lab. Re-agents, consumables and sundries)	165000.00
5.	Engagement of Consulting Services.	100.00
	Total Revenue `	1131240 .00

Civil works (Capital Expenditure)

Continuing Work

(Rs. in thousand)

Sl. No	Works	Amount
	South Andaman	
1.	Construction of District Hospital Complex at Garacharma. SW: Development of Site.	50000.00
2.	Supplying, Installation Testing and Commissioning of 02 Nos. 1.5 Ton Air Conditioner in Dialysis Room and VVIP in wellness Centre at Swaraj Dweep in view of VVIP visit.	100.00
3.	Repair and Renovation of Sub Centre at Guptapara	1000.00

4.	Construction of Rain Water Harvesting Tank of capacity 5000 ltrs at Sub Centre Kalapathar and Krishna Nagar at Swaraj Dweep	100.00
5.	Special Repair of 02 Nos. Toilet Block of Male Ward and Female and Staff Room at PHC in Swaraj Dweep.	500.00
6.	Setting up of Dialysis Unit at PHC, R.K. Pur, Little Andaman. SW: Providing IEI.	500.00
7.	Construction of Permanent Shed for 125 KVA Generator Set at CHC, Bambooflat.	500.00
8.	Repair and Maintenance of Health & Wellness Centre, Wimberlygunj	500.00
9.	Renovation of 04 Nos. Type-IV Qtrs for CHC, Bambooflat	500.00
10.	Renovation of garage at CHC Bambooflat	500.00
11.	R/R of Sub Centre Temple Myo	1000.00
12.	Renovation of IEI to PHC Campbell.	500.00
	Sub-Total – A	55700.00
	N&M Andaman	
13.	Up-gradation of CHC Diglipur to Sub District Hospital, Diglipur.	10000.00
14.	Construction of 01 no. Sub-Centre building at Shantinagar under CD, Diglipur.	10000.00
15.	Construction of Wards at Dr. R.P. Hospital, Mayabunder.	29800.00
16.	Renovation of old quarters inside the PHC, Kadamtala Campus.	1000.00
17.	Repair & Renovation of Sub Center building at Dasarathpur including attached quarter under CD-I, Rangat.	5000.00
18.	Re-roofing and Renovation of CHC Rangat (OPD Complex)	5000.00
19.	C/o of Retaining wall at Dr. R.P Hospital Mayabunder.	10000.00
	Sub-Total – B	70800.00
	Nicobar District	
20.	Retrofitting work in BJR Hospital building, Car Nicobar for “ “DIVYANG” on the basis of report received from ARUSHI Bhopal.	4000.00
21.	Digging deep burial pit wire mesh fencing at HWC, Tapong village.	500.00
	Sub-Total - C	4500.00
	Grand Total (A+B+C)	131000.00

New Civil Works proposed to be undertaken during 2023-24

(Rs. in thousands)

SI No	Name of Work	2023-24
	South Andaman	
1.	Construction of District Hospital Phase-I SW: Exterior work of District Hospital Garacharma (Phase-I)	5000.00
2.	Construction of District Hospital Phase-I SW: Internal work of District Hospital, Garacharma (Phase-I)	5000.00
3.	Reconstruction existing Sub Centre Cum residence at Krishna Nagar at Swaraj Dweeep.	6000.00
4.	C/o OT, Labour ward including Conference Hall, Ambulance shed and pit for Bio-medical waste at PHC Tushnabad.	4000.00
5.	Repair and Renovation of Sub Centre Building at Wandoor.	2000.00
6.	SITC of 62.5 KVA Generator Set at Health and Wellness Centre,R.K Pur.	1000.00
7.	Renovation of existing Generator room at CHC, Bambooflat.	200.00

8.	Providing IEI in the new proposed Double storied building including rewiring in damaged wards and office room portion of PHC, R.K Pur, Little Andaman.	1000.00
9.	Conversion of Female Ward to Panchakarma Room at Female Ward 1st Floor New Block, PHC, Swaraj Dweep.	1000.00
10.	Repair & renovation of HWC Shoal Bay-12.	3500.00
11.	Repair and extension of mortuary building and C/o of CC approach road footpath form the side vehicle shed to mortuary room at PHC Shaheed Dweep.	2000.00
12.	Widening of existing CC footpath from main road to Doctor's Ty-IV quarter at camp No.3 Swaraj Dweep.	1000.00
13.	C/o Medicine store for Ayurveda unit at PHC, Tushnabad.	2000.00
14.	Replacement / Repair of roof of Sub- Centre, Gopal Nagar under PHC, Chouldari.	2000.00
15.	Repair and Renovation of HWC Mannarghat	2000.00
16.	Chain linked fencing of HWC Shore Point.	1000.00
17.	C/o approach road for main road to medical colony at PHC Wimblerygunj.	1000.00
18.	Repair and Renovation of HWC(SC) Farm Tikery	1000.00
19.	Repair and Renovation of PHC Shaheed Dweep including painting.	4000.00
20.	Installation of Rooftop solar at PHC, Garacharma.	2000.00
	Sub Total (SA) - A	46700.00
	N&M Andaman	
21.	Repair and renovation of HWC(SC) Dhashratpur.	4000.00
22.	Repair and Renovation of Sub Centre Khudirampur.	5000.00
23.	Renovation including IEI of PHC Tugapur, Mayabunder	2500.00
24.	Repair and renovation including painting at HWC(SC) Ramnagar.	1500.00
25.	Repair & Renovation of Sub Center building at Phooltala	1000.00
26.	Repair & Renovation of Sub Center building at Flat Bay	1000.00
	Sub-Total (N&MA)- (B)	15000.00
	Nicobar District	
27.	Repair & renovation of CHC building including Polishing of Marble flooring & Face lifting & renovation of kitchen at CHC, Kamorata.	15000.00
28.	Repair/Renovation of Operation theater and replacement of ACs in the OT- 3 Nos. at CHC, Kamorata.	2000.00
29.	Repair and Renovation extension of Mortuary Building at BJR, Hospital, Car Nicobar.	1000.00
	Sub-Total (Nicobar District)- C	18000.00
	Grand Total (A+B+C)	79700.00

Other Projects	Amount (Rs. In thousands)
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Total	--
Machinery & Equipment (Capital Expenditure)	Amount (Rs. In thousands)
<u>Sophisticated Equipment and Instruments</u> — USG Machine, Digital X-Ray, Laparoscopic Instrument, Multipara Monitors, etc.	10000.00
<u>Major Surgical Instruments and Equipments</u> — OT Table, OT Lights, Anaesthesia Machine, various Surgical Equipments, Laboratory and Blood Bank Equipments, etc	9000.00
Equipments	
Purchase of Incinerator Machine for Diglipur and Mayabunder	10000.00
Purchase of Ultra Sound Machine for Campbell Bay	4000.00
Total	

Vehicle	
02 Nos. Basis Life support (BLS) at Billiground and Diglipur	3000.00
02 Nos. Utility Car (at Mayabunder and Diglipur)	2200.00
Total	38200.00
Grand total (Revenue + Capital)	1380140.00

Scheme No. 2 -Up-gradation of GB Pant Hospital

Objective: G.B. Pant Hospital is functioning as the main referral hospital for the entire UT with specialist services in Surgery, Medicine, Pathology, Gynaecology, Paediatrics, ENT, Ophthalmology and Orthopedic etc.

		(Rs. In thousands)
Development & Promotional Expenditure (Revenue Expenditure)		Amount
	Revenue	
1.	Salary, OTA, Medical Treatment, DTE of temporary posts etc.	597500.00
2.	Allowances	267800.00
3.	O.E	96000.00
4.	Supplies and Materials (Drugs and medicines)	26500.00
	Total Revenue	987800.00

Civil works (Capital Expenditure)

1. Continuing Works

		(Rs. in thousands)
SI No	Name of Work	Amount
1.	Supplying and Installation of Extinguishers for Fire protection at GB Pant Hospital, Port Blair.	500.00
2.	Rubber wood panel on CT SCAN room GB Pant Hospital, Port Blair.	500.00
3.	Structural repair work for minor civil work in Main OT & Eye OT at G.B. Pant Hospital, Port Blair.	1000.00
	Total	2000.00

New works

S.No	Name of works	2023-24
1.	Providing, installing, testing, commissioning of IP Based CCTV network at GB Pant Hospital.	5000.00
2.	Fire safety equipment’s at GBPH.	500.00
3.	Repair and Renovation work in Kitchen at G. B . Pant Hospital.	4000.00
4.	Repair and maintenance work including removal of debris, waste materials and Face lifting of entire G,B Pant Hospital.	500.00
5.	C/o one room in front of CT Scan room at GBPH.	1000.00
	Sub-Total	11000.00
	Grand Total	13000.00

	Other Projects	Amount (Rs. In thousands)
	--	--
	Total	--

Machinery & Equipment (Capital Expenditure)	Amount (Rs. In thousands)
<u>Sophisticated Equipment and Instruments</u> — USG Machine, Digital X-Ray, Laparoscopic Instrument, Multipara Monitors, etc.	10000.00
<u>Major Surgical Instruments and Equipments</u> — OT Table, OT Lights, Anaesthesia Machine, various Surgical Equipments, Laboratory and Blood Bank Equipments, etc	5000.00
Computed Tomography Machine (CT Scanner) plan for the year 2023-24.	12000.00
Total	27000.00
Grand total (Revenue + Capital)	1027800.00

Scheme No. 3 - Strengthening of Directorate

Objective: Ensure regular supply of Drugs, Vaccines, delivery of good quality Health and FamilyPlanning services;

Details of Programme

		(Rs. In thousands)
Development & Promotional Expenditure (Revenue Expenditure)		Amount
	Revenue	
1.	Salary, OTA, Medical Treatment, DTE of temporary posts etc.	490450.00
2.	Allowances	152350.00
3.	O.E	48500.00
4.	ANISHI (Ayushman Bharat)	15000.00
5.	Dulari	35000.00
	Total Revenue	741300.00

Civil works (Capital Expenditure)

New works

S.No	Name of works	2023-24
1.	Renovation of IEI for 10 Nos. Type-I Quarters (AP-40 to 49) at Dignabad for Medical department, Port Blair .	500.00
2.	Maintenance of AC installed in the building under DHS at Port Blair 2023-2024	100.00
3.	Maintenance of IEI at DHS, ANM Hostel and other Annex building of medical department.	1000.00
4.	AMC for 01 No. JOHNSON make 10 passenger (G+1) Lift in Directorate of Health Services, Port Blair	100.00
5.	Replacement of old Air Conditioner unit with new inverter high wall unit in legal cell at Directorate of Health Services, Port Blair.	100.00
6.	Vertical extension of room DD(FW) chamber for IT Cell including internal work.	1000.00
7.	Vertical extension of NCD cell for Account Section including internal work.	1000.00

8.	Repair & Renovation of Directorates building including face lifting & carpeting of approach road.	3000.00
9.	C/o shed for protection of DG Set at DHS office	300.00
10.	Installation of Rooftop Solar PV power plant in DHS Building,	5000.00
	Sub-Total	12100.00
	Grand Total	12100.00

3.	Other Projects	Amount (Rs. In thousands)
	Total	--
Machinery & Equipment (Capital Expenditure)		Amount (Rs. In thousands)
<i>Motor Vehicles</i>		
Spare parts and Tyre/Battery/Repair and maintenance		9800.00
<i>Equipments</i>		
Total		9800.00
Grand total(Revenue & Capital)		763200.00

Scheme No. 4 -Strengthening of AYUSH

Objective

The Scheme aims to strengthen/establish AYUSH Dispensaries in the existing CHCs and District Hospital in accordance with the guidelines of Government of India to integrate the same with the Primary Health care delivery system.

Details Programme

Development & Promotional Expenditure (Revenue Expenditure)		Amount (Rs. In thousands)
	Revenue	
1.	Salary, OTA, Medical Treatment, DTE of existing posts etc.	67500.00
2.	Allowance	24200.00
3.	O.E	150.00
4.	Supplies of Materials	25000.00
	Total Revenue	116850.00

Civil works (Capital Expenditure)

1. Continuing Work

S.No.	Name of work	2023-24
1.	Modification of the old Homeo Medical Store to shift the Pathology lab and internal painting of Ayush Hospital.	1000.00
2	Providing , Installation , Testing & Commissioning of 10 passenger (G+1) lift including IEI for disabled person at Ayush Hospital Junglighat under Accessible India Campaign, Port Blair.	500.00
	Total	1500.00

2. New Works

(Rs. in thousands)

S.No.	Name of work	2023-24
1	Construction of 5 Nos. of Open Shed Multipurpose hall (15 feet x 10 feet) at Ayush Health & Wellness Centres at Sub Centre Teylerabad, Sub Centre Calicut, Sub Centre New Bimblitan, Sub Centre Mithakhari and Sub Centre Sitanagar II.	5000.00
2	SITC of Air Conditioners in Ayurveda &Homeo Pharmacies at Old Ayush building, Junglighat, Port Blair.	300.00
3	Alternation/Modification of existing building of PHC SwarajDweep for setting up of Pancharma unit.	200.00
4	Construction of Medicine Store for Ayurveda unit at PHC, Tushnabad.	100.00
5	Wire mesh fencing at Ayush Hospital, Junglighat	500.00
6	Installaltion of Solar Rooftop at Ayush Building	2000.00
	Sub-Total	8100.00
	Grand-Total	9600.00
	Total (Revenue + Capital)	126450.00

Scheme No. 5 - Establishment of Medical College

Objective

For functioning of 100 seated Medical College.

Development & Promotional Expenditure (Revenue Expenditure)		Amount (Rs. In thousands)
	Revenue	
	Grant-in –aid	360000.00

Explanatory Memorandum for 2024-2025

Scheme No. 1 - Primary & Secondary Health Care

Objective:

Provide curative, preventive, rehabilitative and supportive health care services to the community; ensure availability of quality healthcare on equitable, accessible and affordable basis across islandsand communities with special focus to reach hard areas.

1. Irrespective of the size of population, all inhabited islands need to have basic health care facilities by overcoming the challenge of shortage of trained manpower; needs; up- gradation of PHCs/CHCs in outlying areas, wherever necessary, as per guidelines.
2. Establish new health institutions in different parts of these islands as per requirement and guidelines.

Outlay and Expenditure (Rs. In lakhs)

	2020-21	2021-22	2022-23	Total
Outlay	32520.64	34601.14	33130.91	100252.69
Expenditure	32303.89	34349.50	32954.96	99608.35

Details of Programme

Sl.No.	Particulars with brief details	Nos.	Level
New Post proposed for Creation			
1.	Medical Superintendent	02	14
2.	Hospital Manager	02	
3.	Asst. Store Manager	01	
4.	Nursing I/c / Asst. Nursing Superintendent/ Senior Nursing Officer.	08	8
5.	Bio Medical Engineer	01	
6.	Medical Records Officer	01	
7.	Health Information Management Professional / Medical record analyst/ Medical Record Assistant.	02	2
8.	Accountant / Finance	04	5
9.	Data Entry Operators.	15	
10.	CSSD & Laundry Supervisor.	01	6
11.	Sanitary Inspector.	01	4
12.	Fire Safety Officer	01	
13.	Clinical Psychologist	02	
14.	General Duty Medical Officer	72	10
15.	Medical Officer (AYUSH)	02	10
16.	Staff Nurse	372	7
17.	Psychiatrist Nurses (NMHP)	02	7
18.	Community Nurses	01	7
19.	Health Educator	02	6
20.	Medical Social Worker/ Social Worker/ Clinical Social Worker/ Health Educator	02	6
21.	Laundry Technician	02	1
22.	Laundry Assistant	09	1
23.	CSSD Technician	01	
24.	CSSD Assistant	04	1
25.	Dermatology Assistant	01	
26.	Dialysis Technician	06	
27.	Cytotechnologist /Cyto-Technician	01	
28.	PFT Technician	01	
29.	OT Technologist/OT Technician	13	4
30.	TSSU Assistant	06	
31.	Blood Bank Technician / Hemato Technologist	02	
32.	Radiology and imaging Technologist/ Radiology Technician	04	
33.	Ophthalmic Assistant	02	6
34.	Lab. Technician	22	4
35.	Pharmacist	14	5
36.	Asst. Dietician	01	
37.	Counsellor	09	
38.	Audiologist	02	5
39.	PRO Receptionist	01	2
40.	Dresser for plaster/ procedure room	08	1
41.	GR Help Desk	03	
42.	ANM/HW (Fe)	17	4
43.	LHV	01	5
44.	Junior Investigator	01	4
45.	Radiographer	02	5
46.	Lower Grade Clerk	06	2
47.	Higher Grade Clerk	01	4
48.	Head Clerk	01	6
49.	Driver	01	2

50.	Cook	01	1
51	Ward Attendant	13	1
52	Ayah	10	1
53	Safaiwala	10	1
54	Medical Specialist	05	11
55	Surgical Specialist	05	11
56	Gynaecologist	07	11
57	Paediatrician	07	11
58	Anaesthetist	07	11
59	Ophthalmologist	04	11
60	Orthopaedics	03	11
61	Radiologist	02	11
62	Pathologist	03	11
63	ENT Specialist	03	11
64	Dermatologist	02	11
65	Psychiatrist	01	11
66	Dentistry (MDS)	03	11
67	Forensic Specialist	01	11
68	Microbiologist	01	11
69.	Dental Surgeon	04	10
70.	Senior Investigator (RBD)	01	6
71.	Lab Assistant	01	2
72.	Dietician	03	5
73.	Physiotherapist	06	5
74.	OT Technician	04	4
75.	Store Keeper	01	4
76.	EGC Technician	05	4
77.	Dental Technician	02	4
78.	Dental Assistant	02	1
79.	Dental Technician	04	5
80.	Health Worker (Male)	99	3
	Total	859	
	Supporting Staff (to be outsourced for DH, Garacharma as per IPHS Norms)		
	Sanitation Staff	41	
	Ward Attendant	86	
	AYAH	36	
	Driver	7	
	Cook	5	
	Food Trooly Bearers	6	
	Security	60	
	MTS	5	
	Mali	2	
	Lift Operator	9	
	Total	257	
	Against Abolished Post.		
	Dark Room Attendant	06	

(Rs. in thousands)

Development & Promotional Expenditure (Revenue Expenditure)		Amount)
	Revenue Head	
1.	Salary, OTA, Medical Treatment, DTE etc.	843550.00
2.	Allowance	184240.00
3.	O.E	33000.00
4.	Provision for creation of new posts	2000.00
5.	Supplies and Materials ((Drugs, all medicines, Lab. Re-agents, consumables and sundries)	181500.00

6.	Engagement of Consulting Services	110.00
	Total Revenue	1244400.00

Civil Works [Capital Expenditure]

Continuing Work

		(Rs. in thousands)
Sl. No.	Works	Amount
1.	Construction of District Hospital Complex at Garacharma.Sub Works	10000.00
2.	Reconstruction existing Sub Centre Cum residence at Krishna Nagar at Swaraj Dweeep.	2000.00
3.	Repair & renovation of HWC Shoal Bay-12.	2000.00
4.	Repair and extension of mortuary building and C/o of CC approach road footpath form the side vehicle shed to mortuary room at PHC Shaheed Dweep.	2000.00
5.	Renovation including IEI of PHC Tugapur, Mayabunder	5000.00
6.	Repair & Renovation of Sub Center building at Phooltala	1000.00
7.	Repair & Renovation of Sub Center building at Flat Bay	1000.00
8.	Repair & renovation of CHC building including Polishing of Marble flooring &Face lifting & renovation of kitchen at CHC, Kamorata.	13600.00
9.	Repair/Renovation of Operation theater and replacement of ACs in the OT- 3Nos. at CHC, Kamorata.	2000.00
	Total	38600.00

New civil work proposed to be undertaken during 2024-25

		(Rs. in thousands)
SI No	Name of Work	2024-25
1.	Construction of Health and Wellness Centre (HWC), Delanipur	4000.00
2.	C/o Sub Centre Building at Mile Tilak	4000.00
3.	C/o PHC at Rangachang	5000.00
4.	Construction of District Hospital at Garacharam Phase-I SW: Construction of Steel ramp.	1500.00
5.	Construction of Sub Centre at Maymyo	1000.00
6.	Construction of Primary Health Centre at Durgapur, Diglipur.	7000.00
7.	Construction of Sub Centre at Betapur.	3000.00
8.	Up-gradation of PHC Kadamtala, C/o new ward for Male, Female, Children andJarawa Patients.	2000.00
9.	C/o of Sub Centre at Duke Nagar, Mayabunder.	2500.00
	Total	30000.00
	Repair/renovation along with allied works of Health Institutions	
10.	<i>Repair and Renovation of HWC, Haddo</i>	<i>3500.00</i>
11.	<i>Construction of Incineration room for PHC, Shaheed Dweep</i>	<i>5000.00</i>
12.	<i>Renovation /repair of 08 Nos. Ty-I quarter and 10 Nos. Ty-II quarter at HWC Wimberlygunj</i>	<i>5000.00</i>
13.	<i>Repair and Renovation of Medical Quarters at PHC, Tushnabad.</i>	<i>6000.00</i>
14.	<i>Renovation of PHC, R.K Pur</i>	<i>5000.00</i>
15.	Repair and Renovation of PHC, Tushnabad.	800.00
16.	Repair /Renovation of all quarter in PHC Shaheed Dweep	800.00
17.	Repair/Renovation of Sub Centre OngeTikrey and Netaji Nagar and Harminder Bay	1000.00

18.	Repair and Renovation of PHC Hut bay.	800.00
19.	Providing chain-linked fencing of Govt. land of PHC Campbell Bay.	1000.00
20.	Repair and Renovation of HWC , Dairy Farm	1000.00
21.	Repair/Renovation /Reconstruction of HWC , Shadipur	1000.00
22.	Repair/Renovation of HWC Stewertgunj	1000.00
23.	Construction of concrete pits for sharp waste in PHC Tushnabad, PHC Manglutan,PHC Chouldari, PHC Ferrargunj, PHC Swaraj Dweep, PHC Shaheed Dweep and PHC Campbell Bay	500.00
24.	Installation of solar rooftop in various Health institutions of South Andaman.	500.00
25.	R/R of 02 Nos. Ty-II quarter under PHC, Manglutan.	500.00
26.	Renovation of existing Generator room, Conference Hall and Labour room at CHC, Bambooflat.	5000.00
27.	C/o Ambulance Shed/staff car parking shed at PHC, Tushnabad.	3000.00
28.	Repair and renovation of PHC Manglutan with provision of C/o one room for storage purpose for Homeo, Lab and plumbing works.	10000.00
29.	Repair & Maintenance of Sub-Centre at Mathura.	300.00
30.	Repair and Renovation of HWC Kalapather, Swaraj Dweep.	700.00
31.	Installation of new DG Set at PHC Tushnabad and Manglutan.	500.00
32.	Repair & Renovation of Sub-Centre Hope Town.	300.00
33.	Repair & Renovation including doors and windows and other works at PHC, Campbell Bay.	500.00
34.	Repair and renovation of Medical quarters attached to PHC, Shaheed Dweep.	500.00
35.	Repair and Renovation of various quarters under Medical Department at Hut Bay.	700.00
36.	Repair of all Quarters of PHC Chouldari.	600.00
37.	Repair and renovation of Type-I and Type-II quarter at CHC Bambooflat	800.00
38.	Repair and Renovation of Sub Centre at New Bimblitan.	400.00
39.	Repair and Renovation of HWC, Tsunami Centre, Bambooflat	3000.00
40.	Repair and Renovation of HWC, Carbyn Quarry	3000.00
		60200.00
	N&M Andaman	
41.	Improvement of approach road from NH-4 to PHC, Baratang.	6000.00
42.	C/o 04 Nos. Ty-III quarter for staff (Twin set double storied) at Billiground.	10000.00
43.	C/o of storage room for Bio-medical waste at PHC, Tugapur	500.00
44.	Addition & alteration of PHC, Tugapur for treatment of Jarawas of Luis Inlet Bay.	1000.00
45.	Renovation of 02 Nos. Type-IV quarters at PHC, Kishorinagar.	1000.00
46.	Repair and Renovation work of PHC, Baratang including C/o 01 No. Toilet for OPD.	6000.00
47.	C/o shed for New DG Set at PHC, Baratang.	800.00
48.	C/o parking shed for staff vehicle at PHC, Billiground	1000.00
49.	C/o Garage Ambulance parking by MS Pipe with tubular truss and pre-coated profile sheet at PHC, Kadamtala.	1500.00
50.	Repair and Renovation of Ty-III Qtrs. at PHC Baratang.	500.00
51.	Repair and Renovation work with resurfacing of approach road, fencing, cutting of	500.00

	trees, painting works of HWC, Uttra Corner,	
52.	Repair and Renovation with fencing and C/o of Wellness of HWC, Adazig	500.00
51.	Repair and Renovation works with C/o separate room for wellness of HWC, JarawaCreek.	500.00
52.	Repair and Renovation of Qtrs at SC, Kadamtala.	500.00
53.	Repair and Renovation of Qtrs at CHC Rangat.	2000.00
54.	Repair and Renovation of Generator building alongwith RCC retaining wall around Generator Room of CHC, Rangat.	2000.00
55.	Construction of water storage tanks for 50 Thousand litres and construction of Ring well at CHC, Rangat.	1000.00
56.	Renovation of Pinakinagar Medical Quarters (TY-I & Ty-II)	2000.00
57.	C/o conference Hall and Massage Therapy Centre/QMS Store at PHC Billiground (D/S Building)	2000.00
58.	C/o 01 No Ty-IV quarter for Medical Officer at PHC, Billiground.	1500.00
59.	C/o 08 Nos Ty-II quarter for staff (dual set) PHC Billiground	3000.00
60.	C/o 04 Nos. quarters for CHO's at each sub centres under PHC, Billiground.	3500.00
61.	Repair and renovation of PHC, Billiground.	3000.00
62.	C/o Ty-III quarter for staff at PHC Billiground	3000.00
63.	C/o New Inpatient ward adjacent with newly constructed OPD Building for PHC, Billiground.	2000.00
64.	C/o of Generator Shed & Mortuary Room at PHC, Billiground.	2000.00
65.	Renovation and painting of various staff Quarters under PHC, Tugapur.	1000.00
66.	Renovation of Qtrs. at Dr. R. P. Hospital.	3000.00
67.	Repair and Maintenance works of HWC, Burmadera and attached quarters.	500.00
68.	Repair and Maintenance including fencing of SC Webi .	1000.00
69.	Establishment of blood storage unit by carrying out Modification / alteration work in the existing building at Mayabunder.	500.00
70.	Repair and Maintenance with extension of room for wellness cum waiting shed upto 4.00 mtr on one side of SC (HWC) Bajota	500.00
71.	Repair and Maintenance of HWC Mohanpur	1000.00
72.	Repairing & Maintenance of PHC Kishorinagar	1000.00
73.	Construction of Primary Health Centre at Durgapur , Diglipur	3000.00
74.	Repair/Renovation of quarters including painting at CHC, Diglipur.	4000.00
75.	Fencing with Gate and stairs at HWC Sitanagar-II.	700.00
76.	C/o ANM Quarter, Store room and a Wellness room with a capacity to accommodate 25-30 people along with a chamber of Doctor and other repairworks at HWC Sitanagar-II.	500.00
77.	Repair and Renovation including painting and fencing of HWC, Milangram .	1000.00
78.	C/o of New wellness room for Yoga to accommodate 25-30 people at HWC, Milangram.	1000.00
79.	Repair and Maintenance with additional one for wellness, SC Ram Nagar-I & R/R of SC, Sitanagar-I.	500.00
80.	Repair/Renovation including painting and fencing of SC Smith Island.	200.00

81.	Fencing of newly constructed building of Sub Centre at Madhupur.	200.00
82.	C/o Sub-Centre at Srinagar at Diglipur.	1500.00
83.	C/o Modular OT and High pole Flash light at Sub District Hospital, Diglipur.	200.00
84.	Construction of Concert pits for sharp waste in PHC Kadamtala, PHC Long Island, PHC Kishorinagar, PHC Kalighat, CHC Diglipur, PHC Radhanagar	200.00
85.	Installation of Solar Roof Top in various Health Institutions of N&M Andaman.	1000.00
86.	C/o Sub-Centre at Srinagar in lieu of SC Kshorinagar at Diglipur.	500.00
87.	Repair/renovation work of X-ray room for new computer radiographic system of X-ray machine at PHC Kadamtala.	600.00
88.	Replacement of doors, windows and furnishing and replacement of roofing and ceiling at PHC Kadamtala	4000.00
89.	Repair and Renovation of Sub Centre Hanspuri under PHC, Tugapur.	1000.00
	Total	86400.00
	Nicobar District	
90.	Repair and Renovation of Sub Centre at Bada Enaka, Kamorta	1000.00
91.	Repair and Renovation of Sub Centre Tapoiming.	1000.00
92.	Repair and Renovation of 06 Nos. Type-I Qtrs. at BJR, Hospital	2000.00
93.	Repair and renovation of Nursing home -08 Rooms at BJR, Hospital.	1000.00
94.	Repair and renovation of TB Ward and New construction of DRTB Ward at BJR, Hospital.	4000.00
95.	Construction of four bedded Isolation Ward with European Toilet either by renovating the existing pre-fab structure if not feasible new bldg. at PHC Katchal.	1000.00
96.	Repair and Renovation of Residential Quarters at Kamorta [Ty-IV -04 Nos., Ty-II-14 Nos., Ty-I-12 Nos. Ty-O-02 Nos. 06 Nos., Prefab 19ldg. of which need to be Condemn at CHC, Kamorata.	3000.00
97.	Extension of retaining wall near Quarter No.Med/34/Type-I to avoid landslide & damage to 19 bldg. at CHC, Kamorata	500.00
98.	Re-surfacing of internal road at PHC Complex & residential areas at PHC Katchal.	1000.00
99.	Face lifting of at PHC, Teresa.	2000.00
100.	Repair/Renovation of HWC, Chowra.	2000.00
101.	Reconstruction of Sub-Centre building at SC, Tapong and Meenakshi Ram Nagar	1000.00
102.	Repair and Renovation of Sub-Centre at Sub-Centre, Hitui.	500.00
103.	Repair and Renovation of Sub-Centre, Munak, Champin, and Chanugamong.	500.00
104.	Repair and Renovation of HWC, Alheat, Chowra.	1000.00
105.	Repair and Renovation of SC E-Wall.	1000.00
106.	Construction of concrete pits for sharp waste in BJR, Car Nicobar, CHC Nancowry, PHC Teresa, PHC Katchal, PHC Gandhi Nagar.	1000.00
107.	Installation of Solar Roof Top in various Health Institutions of Nicobar District.	1000.00
108.	C/o Vehicle Parking by extending the DG set room at CHC, Nancowry	500.00
109.	Conversion of part of old PHC building constructed in 1970 to Jan Aushadi Kandra and store at CHC, Kamorta.	2300.00
110.	C/o cold mortuary building including attender Hall at PHC, Teresa.	1000.00
	Total	28300.00
	Grand Total (Continuing + New works)	243500.00

Other Projects	Amount (Rs. In thousands)
	--
Total	--
Machinery & Equipment (Capital Expenditure)	Amount (Rs. In thousands)
<u>Sophisticated Equipment and Instruments</u> — USG Machine, Digital X-Ray, Laparoscopic Instrument, Multipara Monitors, etc.	8000
<u>Major Surgical Instruments and Equipments</u> — OT Table, OT Lights, Anaesthesia Machine, various Surgical Equipments, Laboratory and Blood Bank Equipments, etc	8000
<u>Motor Vehicles</u>	-
Basic Life Support at Rangat and Mayabunder	3000.00
<u>Equipments</u>	
Ultra Sound Machine for Mayabunder and Diglipur	6000.00
CBC (Complete Blood Count) Machine 7 Part	2000.00
Bio Safety Cabinet for Sub District Hospital, Diglipur	500.00
Dialysis Machine for Sub District Hospital, Diglipur	800.00
Fully Automatic Bio-Chemistry for Sub District Hospital, Diglipur	2500.00
Cardiac Bed 06 Nos.	1200.00
Purchase of Incinerator for Car Nicobar and Nancowary	7000.00
Total	39000.00
Grand total (Revenue + Capital)	1526900.00

Scheme No. 2

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Up-gradation of GB Pant Hospital

Objective:

G.B. Pant Hospital is functioning as the main referral hospital for the entire UT with specialist services in Surgery, Medicine, Pathology, Gynaecology, Pediatrics, ENT, Ophthalmology and Orthopaedic etc.

SI.No.	Particulars with brief details	Nos.	Basic	Level	Amount (Rs. In thousands)
Post proposed Creation					
1.	Medical Officer	05	56100	10	80.00
2.	Nursing Superintendent	01	67700	11	50.00
3.	Bio-Medical Technician	01	35400	6	10.00
4.	Assistant Manager (IT)	01	35400	6	10.00
5.	GE Technologist	01	35400	6	10.00
6.	HER Technician	01	25500	4	8.00
7.	Echo Technician	01	29200	5	8.00
8.	Computer Assistant Gr-B	01	29200	5	8.00
9.	Staff Officer	50	44900	7	70.00
10.	Dialysis Technologist	02	35400	6	25.00
11.	Renal Technician	04	29200	5	40.00
12.	Ward Attendant	11	18000	1	43.00
13.	Safaiwala	09	18000	1	38.00
14.	Anaesthetist	01	67700	11	50.00
15.	Anaesthetic Tech.	03	29200	5	50.00
16.	OT Technician	03	25500	4	40.00
17.	Cardiac Technologist	01	35400	6	10.00
18.	ICU Technician	01	25500	4	8.00
19.	Chief Ophth. Asst.	01	47600	8	16.00
20.	Ophthalmic Asst	13	35400	6	70.00
21.	Computer Asst-A	01	25500	4	8.00
22.	OT Assistant	01	21700	3	4.00

23.	Eye Bank Manager	01	44900	7	15.00
24.	Grief Counsellor	01	44900	7	15.00
25.	Eye Bank Tech.	01	35400	6	10.00
26.	Receptionist	01	19900	2	4.00
27.	Driver	01	19900	2	4.00
28.	Helper	01	18000	1	3.00
29.	Technical Supervisor	04	47600	8	54.00
30.	Technical Assistant	07	35400	6	54.00
31.	Blood Bank Tech.	06	35400	6	40.00
32.	Lab. Attendant	04	18000	1	12.00
33.	Bio-chemist	01	29200	5	8.00
34.	Senior Lab Technician	02	29200	5	20.00
35.	Lab. Technician	02	25500	4	15.00
36.	Senior Radiographer	02	35400	6	20.00
37.	Radiographer	03	29200	5	8.00
38.	Nursing sister	02	47600	8	16.00
39.	DEO-cum-Telephone Operator	08	25500	4	40.00
40.	Multi Tasking Staff	02	18000	1	6.00
	Total				1000.00
	Against Abolished Post Proposed for Creation.				
	Chief Pharmacist	01			
	Chief Radiographer	01			
	Bio-Medical Engineer	01			

(Rs. In thousands)

Development & Promotional Expenditure (Revenue Expenditure)		Amount
	Revenue	
1.	Salary, OTA, Medical Treatment, DTE of temporary posts etc.	656210.00
2.	Allowance	294620.00
3.	O.E	105600.00
4.	Provision for creation of new posts	1000.00
5.	Supplies and Materials (Drugs and medicines)	29150.00
	Total Revenue	1086580.00

Civil works (Capital Expenditure)

New Works

SI No	Name of Work	2024-25
1.	Repair & Modification of existing main OT to convert into new Modular OT at GBPH.	3000.00
2.	Supply and installation of Fire Safety equipment's at G.B Pant Hospital.	500.00
3.	Repair work (Additional/changes) in school of Nursing, G.B Pant Hospital, Port Blair.	500.00

4.	Minor Civil Work at room. No. 56.G.B.Pant Hospital, Port Blair and District TB Centre	500.00
5.	Extension of floor area of the MS office including steps in the existing surrounding space of MS Office.	500.00
6.	Construction of an extra space for more office rooms for office staffs. MS Office	500.00
7.	Covered Drainage system of the whole Hospital.	1000.00
8.	Two floor Laundry washing area with two doors for incoming soiled clothes and outgoing washed ironed clothes.	1000.00
9.	One floor with cloth hanging provision for drying in all weather.	500.00
10.	Installation of LAN cable (for Internet connectivity) in all rooms in OPD block.	500.00
11.	Double storey corridor connecting both ground floor labour ward and 1 st floor surgical ward to OPD via Dialysis unit and SNCU to decrease patient footfall and assist wheel chair trolley access directly from OPD to wards.	1000.00
12.	Development / Construction of parking area at G.B Pant Hospital, Port Blair	800.00
13.	Electrical works in IRL (NTEP), District TB Centre Annex Building.	500.00
	Total	10800.00

Other Projects	Amount (Rs. In thousands)
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Total	--
Machinery & Equipment (Capital Expenditure)	Amount (Rs. In thousands)
<u>Sophisticated Equipment and Instruments</u> — USG Machine, Digital X-Ray, Laparoscopic Instrument, Multipara Monitors, etc.	10000.00
<u>Major Surgical Instruments and Equipment</u> — OT Table, OT Lights, Anaesthesia Machine, various Surgical Equipment, Laboratory and Blood Bank Equipment, etc	10000.00
Computed Tomography Machine (CT Scanner) plan for the year 2023-24.	10000.00
Total	30000.00
Grand total (Revenue + Capital)	1127380.00

Scheme No. 3 - Strengthening of Directorate

Objective:Ensure regular supply of drugs, vaccines, delivery of good quality health and familyplanning services;

Details of Programme

SI.No.	Particulars with brief details	Nos.	Basic	Level	Amount (Rs. In thousands)
S.No	Creation of new post	Nos.	Basic	Level	Amount
1.	Legal Officer	01	44900	7	25.00
2.	Assistant Manager (IT)	01	35400	6	20.00
3.	Senior Investigator	01	35400	6	20.00
4..	Junior Investigator	02	25500	4	35.00
5.	Assistant Engineer (Mechanical)	01	44900	7	30.00
6.	Assistant Charge man	01	35400	6	20.00
7.	Senior Sanitary Inspector	02	29900	5	45.00
8.	Sanitary Inspector	18	25500	4	1145.00
9.	HER Technician	02	25500	4	30.00
10.	Computer Assistant Gr-A	02	25500	4	30.00
11.	Driver	02	18000	1	20.00
12.	Deputy Director (Nursing)	01	67700	11	55.00
13.	Tutor (for ANM School)	02	35400	6	40.00
14.	Tutor (for Nursing School)	02	35400	6	40.00
15.	Warden (for ANM Hostel)	01	35400	6	20.00
16.	Lower Grade Clerk (Hindi Typist)	02	19900	2	20.00
17.	Peon	03	18000	1	25.00
18.	Cook (for ANM Hostel)	02	18000	1	22.00
19.	Chowkidar (ANM hostel)	02	18000	1	22.00
20.	Safaiwala (for ANM Hostel and Dte.)	02	18000	1	22.00
21.	Technical Assistant	01	35400	6	20.00
22.	Health Educator	01	35400	6	20.00
23.	ANM	01	25500	4	20.00
24.	Higher Grade Clerk	01	25500	4	20.00
25.	Social Worker	01	18000	1	15.00
26.	Lab. Assistant	02	19900	2	20.00
27.	Drug Inspector (for Airport)	01	29200	5	20.00
28.	Junior Engineer (Civil)	01	35400	6	20.00
29.	Assistant Director (OL)	01	56100	10	33.00
30.	Senior Hindi Translator	01	47600	8	26.00
31.	Hindi Translator	03	44900	7	100.00
32.	Junior Engineer (Mechanical)	01	35400	6	
	Total	64			2000.00
	Against Abolished Post Proposed for Creation.				
	Chief Pharmacist	01			
	District Mass Education and Information Officer	01			
	Deputy Nursing Superintendent	01			
	Health Education Officer	01			
	Principal ANM Training School	01			

	Principal Nursing School	01			
	Vice Principal Nursing School	01			
	School Health Inspector	01			
	Head Worker (Malaria/Filaria)/ Surveillance worker	09			
	Insect Collector	04			
	Malaria/Filaria Inspector	01			
	Mazdoor Field Worker	10			
	Record Keeper	01			
	Sr. Para Medical Supervisor	01			
	Vaccinator	01			

Development & Promotional Expenditure (Revenue Expenditure)		Amount (Rs. In thousands)
	Revenue	
1.	Salary, OTA, Medical Treatment, DTE of existing posts etc.	534475.00
2.	Allowance	167605.00
3.	O.E	53350.00
3.	Provision for creation of new posts	2000.00
4.	Strengthening of Civil Registration System (CRS) and training	3000.00
5.	ANISHI	20000.00
6.	DULARI	35000.00
	Total Revenue	815430.00

Civil works (Capital Expenditure)

SI No	Name of Work	2024-25
1.	Replacement of old AC in Family Welfare Section, Establishment Section at Directorate of Health Services and CRBD office.	500.00
2.	10 Nos. of rooms for Godown of Central Medical Store.	1000.00
3.	Construction of Central Drug warehouse.	2000.00
4.	Construction of Common Bio Medical waste treatment facility at South Andaman.	2000.00
5.	Construction of store room for storing oxygen Gas cylinder.	2000.00
6.	Vertical extension NCD cell for Account Section i/c internal work. SW: Extension of room for Account officer room at first floor of DHS building.	300.00
7.	Vertical extension DD(FW) chamber for IT, Cell including internal work. SW: extension of room for IT cell.	300.00
8.	Conversion of leprosy room and Driver room into officer chamber.	200.00

9.	C/o shed for protection of DG Set at DHS office.	300.00
10.	Installation of Rooftop Solar PV power plant in DHS Building,	500.00
11.	Vertical extension of forensic lab at Directorate building.	1000.00
	Total	10100.00

2.	Other Projects	Amount (Rs. In thousands)
	Total	--

Machinery & Equipment (Capital Expenditure)	Amount (Rs. In thousands)
<i>Motor Vehicles</i>	
Spare parts and Tyre/Battery/Repair and maintenance	13500.00
Total	13500.00
Grand total(Revenue & Capital)	839030.00

Scheme No. 4 - Strengthening of AYUSH

Objective: The Scheme aims to strengthen/establish AYUSH Dispensaries in the existing CHCs and District Hospital in accordance with the guidelines of Government of India to integrate the same with the Primary Health care delivery system.

Details Programme

Sl.No.	Particulars with brief details	Nos.	Basic	Level	Amount (Rs. In thousands)
	Creation of new post	Nos.	Basic	Level	Amount
1.	Medical Officer (Hom)	02	56100	10	90.00
2.	Medical Officer (Ayur)	03	56100	10	81.00
3.	Sr. Ayur Pharmacist	01	35400	6	40.00
4.	Homoeo Pharmacist	02	29200	5	40.00
5.	Ayurvedic Pharmacist	02	21700	3	33.00
6.	Pharmacy Asst (Ayur)	01	19900	2	35.00
7.	PanchakarmaAsst (M)	03	29200	5	35.00
8.	PanchakarmaAsst (F)	03	29200	5	35.00
9.	PanchakarmaAtnd (M)	01	18000	1	23.00
10.	PanchakarmaAtnd (F)	01	18000	1	23.00
11.	Ksharsutra Attendant	01	18000	1	23.00
12.	Yoga Instructor	04	29200	5	40.00
13.	Computer Assistant Gr-B	02	29200	5	58.00
14.	Computer Assistant Gr-A	03	25500	4	30.00
15.	Lab Technician	01	25500	4	38.00
16.	Lab Assistant	01	19900	2	25.00
17.	Lab Attendant	02	18000	1	20.00
18.	Mali	01	18000	1	23.00
19.	Dhobi	02	18000	1	20.00
20.	Driver	01	19900	2	25.00
21.	Cook	01	18000	1	23.00
22.	Multi Tasking Staff	06	18000	1	30.00

23.	Safaiwala	04	18000	1	20.00
24.	Store Mazdoor	04	18000	1	20.00
25.	Chowkidar	04	18000	1	20.00
26.	Drug Inspector (Homoeo)	01	29200	5	40.00
27.	Drug Inspector (Ayush)	01	29200	5	40.00
28.	Drug Analyst	02	35400	6	40.00
29.	Lower Grade Clerk	02	19900	2	30.00
	Total	62			1000.00
	Abolished Post Proposed for Creation.				
	Medical Officer (Unani)	01			
	Medical Officer (Sidha)	01			
	Medical Officer (Ayurveda)	01			
	Medical Officer (Homeo)	02			
	Yoga Physician	01			

Development & Promotional Expenditure (Revenue Expenditure)		Amount (Rs. In thousands)
	Revenue	
1.	Salary, OTA, Medical Treatment, DTE of existing posts etc.	73200.00
2.	Allowance	26600.00
3.	O.E	200.00
4.	Provision for creation of new posts	1000.00
5.	Supplies of Materials	27500.00
	Total Revenue	128500.00

Civil works [Capital Expenditure]

New Works

SI No	Name of Work	2024-25
1.	Construction of 50 Bedded Ayush Hospital at Junglighat, Phase-II	4000.00
2.	Construction of Ayush Annex building at PHC wimberlygunj	2000.00
3.	Setting up of Panchakarma Unit at PHC SwarajDweep with Doctors quarter	500.00
4.	Wire mesh fencing at Ayush Hospital, Junglighat	400.00
5.	Annual Maintenance contract of 70 KVA DG Set installed at AYUSH Hospital, Old Building, Junglighat.	200.00
6.	Annual maintenance contract of 200 KVA DG Set installed at AYUSH Hospital, New building, Junglighat under Section-III of E&M Sub-Division, Workshop Division, APWD, Port Blair.	400.00
	Total	7500.00
	Grand total(Revenue & Capital)	136000.00

Scheme No. 5 - Establishment of Medical College

Objective: For functioning of 100 seated Medical College.

Development & Promotion.al Expenditure (Revenue Expenditure)		Amount (Rs. In thousands)
	Revenue	

	Grant-in –aid	396000.00
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Explanatory Memorandum for 2025 – 2026

Scheme No. 1 “Primary & Secondary Health Care”

Objective:

1. Provide curative, preventive, rehabilitative and supportive health care services to the community; ensure availability of quality healthcare on equitable, accessible and affordable basis across islands and communities with special focus to reach hard areas.
2. Irrespective of the size of population, all inhabited islands need to have basic health care facilities by overcoming the challenge of shortage of trained manpower; needs; up- gradation of PHCs/CHCs in outlying areas, wherever necessary, as per guidelines.
3. Establish new health institutions in different parts of these islands as per requirement and guidelines.

Outlay and Expenditure (Rs. In lakhs)

	2020-21	2021-22	2022-23	Total
Outlay	32520.64	34601.14	33130.91	100252.69
Expenditure	32303.89	34349.50	32954.96	99608.35

Details of Programme

(Rs. In thousands)

Development & Promotional Expenditure (Revenue Expenditure)		Amount)
	Revenue Head	
1.	Salary, OTA, Medical Treatment, DTE of temporary posts etc.	1000000.00
2.	Allowance	202690.00
3.	O.E	36300.00
4.	Supplies and Materials ((Drugs, all medicines, Lab. Re-agents, consumables and sundries)	159650.00
5.	Consulting Services	120.00
	Total Revenue	1398760.00

Civil Works

Continuing Work

(Rs. in thousands)

Sl. No.	Works	Amount
1.	Construction of Health and Wellness Centre (HWC), Delanipur	10000.00
2	C/o Sub Centre Building at Mile Tilak	10000.00
3	C/o PHC at Rangachang	10000.00
4.	Construction of Primary Health Centre at Durgapur, Diglipur.	10000.00
	Total	40000.00

New Works (Up-gradation of Health Institutions)

Sl. No	Name of Work	2025-26
1.	Development of Site (Sliding area) construction of triple storied building on south and west side of the OPD Block at CHC, Rangat.	8000.00
2.	Construction of Sub Centre at Betapur.	4000.00
3.	Up-gradation of PHC Kadamtala, C/o new ward for Male, Female, Children and Jarawa Patients.	2000.00
4.	Construction of PHC at Bakultala	1000.00
	Total	15000.00

New civil work proposed to be undertaken during 2025-26

(Rs. in thousands)

SI No	Name of Work	2025-26
1.	C/o HWC building at Jirkatang.	5000.00
2.	C/o New Administrative building at CHC, Bambooflat.	13000.00
3.	R/R of Residential quarter under PHC, Ferrargunj.	5000.00
4.	R/R of Residential quarter under PHC, Tushnabad.	5000.00
5.	R/R of Residential quarter under PHC, Manglutan.	5000.00
6.	R/R of Residential quarter under PHC, Wimberlygunj.	5000.00
7.	R/R of Residential quarter under CHC, Bambooflat.	5000.00
8.	R/R and maintenance of various Health Institutions of South Andaman.	20000.00
	Total	63000.00
	N&M Andaman	
1.	Construction of new HWC at Duke Nagar.	3000.00
2.	Construction of Sub Centre at Philoon	2000.00
3.	C/o Sub Centre at Kamlapur	1000.00
4.	C/o Sub-Centre at Oral Katcha.	5000.00
5.	C/o Sub-Centre at Srinagar in lieu of SC Kshorinagar at Diglipur.	5000.00
6.	C/o of new Sub-Centre at Jol Tikry.	5000.00
7.	C/o of Ayush Hospital in R.K Gram, Diglipur	1000.00
8.	Construction of Primary Health Centre at Durgapur , Diglipur	1000.00
9.	Repair and renovation of HWC Kaushlyanagar, Kalsi, Shyamkund and Bakultala.	3000.00
10.	Repair and Renovation of various quarters under CHC Rangat.	5000.00

11.	Repair and Maintenance including development of site at CHC, Rangat.	5000.00
12.	Repair and renovation of HWC Nimbutala & Panchawati	1000.00
13.	Renovation of Ty-I, Ty-II and Ty-IV Quarter at PHC, Long Island	1000.00
14.	Repair and renovation of various quarters at PHC, Billiground.	5000.00
15.	Repair and renovation of various quarters at Dr. R.P Hospital, Mayabunder.	5000.00
16.	Repair and Maintenance with C/o wellness room of HWC Burmadera.	1000.00
17.	Repair and Renovation of various quarters under PHC, Kalighat.	4000.00
18.	Repair and Renovation of various quarters under PHC Radhanagar	5000.00
19.	Repairing & Maintenance of PHC Kishorinagar	1000.00
20.	Separate Ayush building with 03 Medical Officer Chamber and separate 02 store and dispensaries for Ayurveda and Homeopathy unit with attached yoga Hall at CHC, Diglipur.	5000.00
21.	Dismantling of old and dilapidated Ty-III quarter and Reconstruction of Ty-III quarter at CHC Diglipur.	5000.00
22.	C/o new OT Block Annexed to the Existing OT with provision of shadow less ceiling OT light at CHC Diglipur.	1000.00
23.	C/o of various quarter at CHC Diglipur.	1000.00
	Repair/Renovation of various quarters under CHC, Diglipur.	15000.00
	Sub-Total	86000.00
24.	Nicobar District	
25.	New Construction of Sub Centre at Tamaloo.	3000.00
26.	New Construction of 04 Nos. Type-II Qtrs. at BJR, Hospital, Car Nicobar.	3000.00
27.	Repair and maintenance of various Medical quarters in Nicobar District.	20000.00
28.	Re-surfacing of internal road at PHC Complex & residential areas at PHC Katchal.	5000.00
	Sub-Total	31000.00
	Grand Total	235000.00

Other Projects	Amount (Rs. In thousands)
	--
Total	--
Machinery & Equipment (Capital Expenditure)	Amount (Rs. In thousands)
<u>Sophisticated Equipment and Instruments</u> — USG Machine, Digital X-Ray, Laparoscopic Instrument, Multipara Monitors, etc.	30000.00
<u>Major Surgical Instruments and Equipments</u> — OT Table, OT Lights, Anaesthesia Machine, various Surgical Equipment, Laboratory and Blood Bank Equipment, etc	12000.00
<u>Motor Vehicles</u>	
Basic Life Support at Kadamtala	1500.00
Purchase of 02 Nos. New Ambulance	4000.00
<u>Equipments</u>	
Purchase of Ultra Sound Machine for Car Nicobar	4500.00
Total	52000.00
Grand total (Revenue + Capital)	1685760.00.00

Scheme No. 2 - **Up-gradation of GB Pant Hospital**

Objective: G.B. Pant Hospital is functioning as the main referral hospital for the entire UT with specialist services in Surgery, Medicine, Pathology, Gynecology, Pediatrics, ENT, Ophthalmology and Orthopedic etc.

Development & Promotional Expenditure (Revenue Expenditure)		Amount
	Revenue	
1.	Salary, OTA, Medical Treatment, DTE of temporary posts etc.	900750.00
2.	Allowance	284050.00
3.	O.E	116160.00
4.	Supplies and Materials (Drugs and medicines)	32065.00
	Total Revenue	1333025.00

Civil works (Capital Expenditure)

New Works

SI No	Name of Work	2025-26
1.	Repair work (Additional/changes) in school of Nursing, G.B Pant Hospital, Port Blair.	500.00
2.	Refurbishing of isolation ward near mortuary at G.B. Pant Hospital, SW: Stainless steel railing in portico and aluminum partition in Doffing area.	500.00
3.	Construction of an extra space for more office rooms for office staff.	5000.00
4.	Covered Drainage system of the whole hospital.	1000.00
5.	Boarding of Footpath leading to incinerator and Laundry.	500.00
6.	Two floor Laundry washing area with two doors for incoming soiled clothes and outgoing washed ironed clothes.	5000.00
7.	Double storey corridor connecting both ground floor labour ward and 1 st floor surgical ward to OPD via Dialysis unit and SNCU to decrease patient footfall and assist wheel chair trolley access directly from OPD to wards.	5000.00
8.	Connecting link form isolation covid ward to main building.	1000.00
9.	Connecting link from MS office, Nursing Home, Kitchen area via Nursing School.	2000.00
10.	Maintenance of Hospital Building.	10000.00
	Sub-Total	30500.00

Other Projects	Amount (Rs. In thousands)
--	--
Total	--

Machinery & Equipment (Capital Expenditure)	Amount (Rs. In thousands)
<u>Sophisticated Equipment and Instruments</u> — USG Machine, Digital X-Ray, Laparoscopic Instrument, Multipara Monitors, etc.	20000.00
<u>Major Surgical Instruments and Equipment</u> — OT Table, OT Lights, Anaesthesia Machine, various Surgical Equipment, Laboratory and Blood Bank Equipment, etc	10000.00
Total	30000.00
Grand total (Revenue + Capital)	1393525.00

Scheme No. 3 - Strengthening of Directorate

Objective: Ensure regular supply of drugs, vaccines, delivery of good quality health and family planning services;

Details of Programme

Development & Promotional Expenditure (Revenue Expenditure)		Amount (Rs. In thousands)
	Revenue	
1.	Salary, OTA, Medical Treatment, DTE of existing posts etc.	503460.00
2.	Allowance	184355.00
3.	O.E	58685.00
4.	ANISHI	20000.00
5.	DULARI	40500.00
	Total Revenue	807000.00

Civil works (Capital Expenditure)

SI No	Name of Work	2025-26
1	10 Nos. of rooms for Godown of Central Medical Store.	1000.00
2	Construction of Central Drug warehouse.	5000.00
3	Construction of Common Bio Medical waste treatment facility at South Andaman.	9000.00
4	Maintenance of Directorate and Annex Building	3000.00
	Total	18000.00

2	Other Projects	Amount (Rs. In thousands)
	Total	--

Machinery & Equipment (Capital Expenditure)	Amount (Rs. In thousands)
<i>Motor Vehicles</i>	
Spare parts and Tyre/Battery/Repair and maintenance	15000.00
Total	15000.00
Grand total(Revenue & Capital)	840000.00

Scheme No. 4 Strengthening of AYUSHObjective

The Scheme aims to strengthen/establish AYUSH Dispensaries in the existing CHCs and District Hospital in accordance with the guidelines of Government of India to integrate the same with the Primary Health care delivery system.

Details Programme

Development & Promotional Expenditure (Revenue Expenditure)		Amount (Rs. In thousands)
	Revenue	
1.	Salary, OTA, Medical Treatment, DTE of existing posts etc.	80270.00
2.	Allowance	29280.00
3.	O.E	200.00
4.	Supplies of Materials	30250.00
	Total Revenue	140000.00

Civil works [Capital Expenditure]

New Works

SI No	Name of Work	2025-26
1.	Construction of 50 Bedded Ayush Hospital at Junglighat, Phase-II	5000.00
2.	Construction of 50 Bedded Ayush hospital at Junglighat Phase-III	8000.00
3.	Construction of Ayush Annex building at PHC wimberlygunj	2000.00
4.	Setting up of Panchakarma Unit at PHC SwarajDweep with Doctors quarter	500.00
	Total	15500.00
	Grand total(Revenue & Capital)	155500.00

Scheme No. 5 - Establishment of Medical College

Objective

For functioning of 100 seated Medical College.

Development & Promotional Expenditure (Revenue Expenditure)		Amount (Rs. In thousands)
	Revenue	
	Grant-in –aid	360000.00

Sustainable Development Goals of Heath Department

SDG Targets		2022-23	
		Name of indicators	Achievement
Goal 1 : End poverty in all its forms everywhere			
	1.2 : Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	1.2.1: Percentage of household with any usual member covered by a health scheme or health insurance (in %)	Total Families 1,10,000 under AB-PMJAY 1.SECC families-11.690(11%) PHH, AAY -16,600 (15%) Annual Income < 3 lac 20,000 (19%) Govt. servants 20,000 (19%) 64%
	2.2 : By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons	2.2.1.a : UT Indicator -Prevalence of exclusive breastfeeding for children < 6 months	73.3 (NFHS- 2019-20)
		2.2.3: Percentage of women whose body Mass Index (BMI) is below normal (BMI<18.5 Kg/m2)	9.4 (NFHS- 2019-20)
		2.2.4 : Percentage of pregnant women age 15-49 years who are anaemic (11.0g/dl)	53.7 (NFHS- 2019-20)
		2.2.5 : percentage of Children age 6-59 months who are anaemic (11.0g/dl)	40 (NFHS- 2019-20)
Goal 3 : Ensure healthy lives and promote well-being for all at all ages			
	3.1 : By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	3.1.1 : Maternal Mortality Ratio (per 100,000 live birth)	51.59%
		3.1.2 : Percentage of births attended by skilled health personnel.(Period 5 years)	98.74
		3.1.3 : Percentage of births attended by skilled health personnel (Period 1 year)	98.73
		3.1.4 : Percentage of women aged 15–49 years with a live birth, for last birth ,who received antenatal care, four times or more (Period 5 years/1 year) (in %)	74.52/71.90
	3.2 : By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per	3.2.1 : Under-five mortality rate (per 1000 live births)	17.80
		3.2.2 : Neonatal mortality rate (per 1000 live births)	9.80
		3.2.3 : Percentage of children aged 12-23 months fully immunized (BCG, Measles and three doses of	89.89%

	1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	Pentavalent vaccine)	
	3.3 : By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	3.3.1 : Number of new HIV infections per 1,000 uninfected population	0.06%
		3.3.2 : Tuberculosis incidence per 100,000 population	510/3.91 130 per lakhs
		3.3.3 : Malaria incidence per 1,000 population	API 0.053
		3.3.4 : Prevalence of Viral Hepatitis A per 1,00,000 population	3.49
		3.3.5 : Dengue: Case Fatality Ratio (CFR) (in %)	0
		3.3.6 : Number of Chikunguniya cases.	0
		3.3.7: Number of new cases of Lymphatic Filariasis(LF)	0
		3.3.8 : The proportion of grade-2 cases amongst new cases of Leprosy (in %)	0
		3.3.9 : HIV Prevalence rate (in %)	0.13 (NACO)
	3.4 : By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and wellbeing	3.4.1 : Number of deaths due to cancer	124
		3.4.2 : Suicide mortality rate (per 100000 population)	27.06
		3.4.3 : Percentage distribution of leading cause groups of deaths	20.26 (Disease of circulatory system)
	3.5 : Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol	3.5.1: Percentage of population (men (15-49 years) & women (15 - 49 years) who drink alcohol about once a week out of total population (men (15-49 years) & women (15 - 49 years)) who drink alcohol (in %)	Women : 5.0 Men : 39.1 NFHS-5 (2019-20)
		3.5.2 : Number of persons treated in de-addiction centres	417
	3.7 : By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.	3.7.1 : Percentage of currently married women (15-49 years) who use any modern family planning methods	71.69
		3.7.2 : Percentage of women aged 15-19 years who were already mothers or pregnant.	3.0 (NFHS- 2019-20)
		3.7.3 : Percentage of Institutional Births. (5years/1 years).	98.14/ 98.51
	3.8 : Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	3.8.1 : Percentage of currently married women (15-49 years) who use any modern family planning methods	71.69
		3.8.2 : Percentage of TB cases successfully treated (cured plus treatment completed) among TB cases notified to the national health authorities during a specified period	371/433 (86%) (2020)

		3.8.3 : Percentage of people living with HIV currently receiving ART among the detected number of adults and children living with HIV	Adult 89.72% Children 100%
		3.8.4:Prevalence of hypertension among men and women age 15 – 49 years	Men:11 women :10
		3.8.5 Percentage of women age 15-49 who have ever undergone Cervix examinations	Female : 70
		3.8.6 : Percentage of women aged 15-49 years and men aged 15-49 years with use of any kind of tobacco (in percentage)	Women -31.30 Men 58.70
		3.8.7: Total physicians, nurses and midwives per 10000 population	24
	3.9 : By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination	3.9.1: Mortality rate attributed to unintentional poisoning (per 100000)	0.25
		3.9.2 : Proportion of men and women reporting Asthma 15-49 years. (in %)	No data on Asthma in state NCD cell report
	3.10 : Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate	3.10.1: Percentage of Women Age 15-49 Years and Men Age 15-49 Years who use any kind of tobacco	Women -31.30 Men 58.70
		3.10.2 : Total physicians, nurses and midwives per 10000 population (%	24
Goal 5 : Achieve gender equality and empower all women and girls			
	5.1 : End all forms of discrimination against all women and girls everywhere	5.1.3 : Sex Ratio at Birth	955
	5.2 : Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	5.2.7 : Child Sex Ratio (0-6 Years) (in numbers)	967
	5.3 : Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation	5.3.2: Percentage of women aged 20-24 years who were married by exact age 18 years	16.20 (NFSH-5 2019-20)
	5.5 : Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the International Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences	5.5.1 : Percentage of Currently married women (15-49 years) who use modern methods of family planning	71.69
		5.5.2 : Unmet need for family planning for currently married women aged 15-49 years (in %)	13.5 (NFSH-5 2019-20)
		5.5.3: Percentage of population aged 15-24 years with comprehensive knowledge of HIV/AIDS	women: 14.9 Men: 34.7 (NFHS-5 2019-20)

	16.9: Provide universal legal identity By 2030, provide legal identity for all, including birth registration	15.8.1 : Percentage of births registered (%)	100%
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Sustainable Development Goals of Heath Department

SDG Targets		2022-23	
		Name of indicators	Achievement
Goal 1 : End poverty in all its forms everywhere			
	1.2 : Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	1.2.1: Percentage of household with any usual member covered by a health scheme or health insurance (in %)	Total Families 1,10,000 under AB-PMJAY 1.SECC families-11.690(11%) PHH, AAY -16,600 (15%) Annual Income < 3 lac 20,000 (19%) Govt. servants 20,000 (19%) 64%
	2.2 : By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons	2.2.1.a : UT Indicator -Prevalence of exclusive breastfeeding for children < 6 months	73.3 (NFHS- 2019-20)
		2.2.3: Percentage of women whose body Mass Index (BMI) is below normal (BMI<18.5 Kg/m2)	9.4 (NFHS- 2019-20)
		2.2.4 : Percentage of pregnant women age 15-49 years who are anaemic (11.0g/dl)	53.7 (NFHS- 2019-20)
		2.2.5 : percentage of Children age 6-59 months who are anaemic (11.0g/dl)	40 (NFHS- 2019-20)
Goal 3 : Ensure healthy lives and promote well-being for all at all ages			
	3.1 : By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	3.1.1 : Maternal Mortality Ratio (per 100,000 live birth)	51.59%
		3.1.2 : Percentage of births attended by skilled health personnel.(Period 5 years)	98.74
		3.1.3 : Percentage of births attended by skilled health personnel (Period 1 year)	98.73
		3.1.4 : Percentage of women aged 15–49 years with a live birth, for last birth ,who received antenatal care, four times or more (Period 5 years/1 year) (in %)	74.52/71.90
	3.2 : By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	3.2.1 : Under-five mortality rate (per 1000 live births)	17.80
		3.2.2 : Neonatal mortality rate (per 1000 live births)	9.80
		3.2.3 : Percentage of children aged 12-23 months fully immunized (BCG, Measles and three doses of Pentavalent vaccine)	89.89%

	3.3 : By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	3.3.1 : Number of new HIV infections per 1,000 uninfected population	0.06%
		3.3.2 : Tuberculosis incidence per 100,000 population	510/3.91 130 per lakhs
		3.3.3 : Malaria incidence per 1,000 population	API 0.053
		3.3.4 : Prevalence of Viral Hepatitis A per 1,00,000 population	3.49
		3.3.5 : Dengue: Case Fatality Ratio (CFR) (in %)	0
		3.3.6 : Number of Chikunguniya cases.	0
		3.3.7: Number of new cases of Lymphatic Filariasis(LF)	0
		3.3.8 : The proportion of grade-2 cases amongst new cases of Leprosy (in %)	0
		3.3.9 : HIV Prevalence rate (in %)	0.13 (NACO)
	3.4 : By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and wellbeing	3.4.1 : Number of deaths due to cancer	124
		3.4.2 : Suicide mortality rate (per 100000 population)	27.06
		3.4.3 : Percentage distribution of leading cause groups of deaths	20.26 (Disease of circulatory system)
	3.5 : Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol	3.5.1: Percentage of population (men (15-49 years) & women (15 - 49 years) who drink alcohol about once a week out of total population (men (15-49 years) & women (15 - 49 years)) who drink alcohol (in %)	Women : 5.0 Men : 39.1 NFHS-5 (2019-20)
		3.5.2 : Number of persons treated in de-addiction centres	417
	3.7 : By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.	3.7.1 : Percentage of currently married women (15-49 years) who use any modern family planning methods	71.69
		3.7.2 : Percentage of women aged 15-19 years who were already mothers or pregnant.	3.0 (NFHS- 2019-20)
		3.7.3 : Percentage of Institutional Births. (5years/1 years).	98.14/ 98.51
	3.8 : Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	3.8.1 : Percentage of currently married women (15-49 years) who use any modern family planning methods	71.69
		3.8.2 : Percentage of TB cases successfully treated (cured plus treatment completed) among TB cases notified to the national health authorities during a specified period	371/433 (86%) (2020)
		3.8.3 : Percentage of people living with HIV currently receiving ART among the detected number of	Adult 89.72% Children 100%

		adults and children living with HIV	
		3.8.4:Prevalence of hypertension among men and women age 15 – 49 years	Men:11 women :10
		3.8.5 Percentage of women age 15-49 who have ever undergone Cervix examinations	Female : 70
		3.8.6 : Percentage of women aged 15-49 years and men aged 15-49 years with use of any kind of tobacco (in percentage)	Women -31.30 Men 58.70
		3.8.7: Total physicians, nurses and midwives per 10000 population	24
	3.9 : By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination	3.9.1: Mortality rate attributed to unintentional poisoning (per 100000)	0.25
		3.9.2 : Proportion of men and women reporting Asthma 15-49 years. (in %)	No data on Asthma in state NCD cell report
	3.10 : Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate	3.10.1: Percentage of Women Age 15-49 Years and Men Age 15-49 Years who use any kind of tobacco	Women -31.30 Men 58.70
		3.10.2 : Total physicians, nurses and midwives per 10000 population (%	24
Goal 5 : Achieve gender equality and empower all women and girls			
	5.1 : End all forms of discrimination against all women and girls everywhere	5.1.3 : Sex Ratio at Birth	955
	5.2 : Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	5.2.7 : Child Sex Ratio (0-6 Years) (in numbers)	967
	5.3 : Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation	5.3.2: Percentage of women aged 20-24 years who were married by exact age 18 years	16.20 (NFHS-5 2019-20)
	5.5 : Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the International Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences	5.5.1 : Percentage of Currently married women (15-49 years) who use modern methods of family planning	71.69
		5.5.2 : Unmet need for family planning for currently married women aged 15-49 years (in %)	13.5 (NFHS-5 2019-20)
		5.5.3: Percentage of population aged 15-24 years with comprehensive knowledge of HIV/AIDS	women: 14.9 Men: 34.7 (NFHS-5 2019-20)
	16.9: Provide universal legal identity By 2030, provide legal identity for all, including birth registration	15.8.1 : Percentage of births registered (%)	100%

<u>Physical and Financial target during 2023-24 TO 2025-26</u>								
<u>Medical & Public Health</u>								
Name of Department			Health Department					
Name of Sub-sector			Medical & Public Health					
Sl No.	Name of the scheme	Deliverables	Physical			Financial (Rs. in lakhs)		
1.			2023-24	2024-25	2025 -26	2023-24	2024-25	2025 -26
	Primary and Secondary Health Care	Civil works						
		Spill over works of previous Annual Plans						
		Construction of District Hospital, Garacharma (Phase-I) SW : Development of site.	1	1	0	10000	10000	0
		Construction of wards at Dr. RP Hospital, Mayabunder.	1	0	0	500	0	0
		Up-gradation of CHC Diglipur to Sub District Hospital.	1	0	0	500	0	0
		New Civil Works.						
		Construction of District Hospital (Phase-I) SW : Exterior works	1	0	0	200	0	0
		Construction of District Hospital (Phase-I) SW : Interior works	1	0	0	1000	0	0
		Construction of PHC at Rangachang	1	1	1	1700	8000	1300
		Construction of Health and Wellness Centres	4	4	4	2500	120	3700
		R/R and modification of Sub Centre/UHCs/CHCs/PHCs/District Hospitals	29	19	25	35500	29300	30000
		R/R of residential quarters	9	8	12	7400	7600	10000

2	Up-gradation of GB Pant Hospital	New Civil works						
		Repair /Renovation of G.B Pant Hospital	1	1	1	13700	7300	8400
3	Strengthening of Directorate	Civil works						
		Repair/renovation /partition of DHS buildings	1	1	1	6800	8000	6000
4	Strengthening of AYUSH	Civil works						
		New wolrks						
		Construction of 50 bedded Ayush Hospital (Phase-II)	1	1	1	5000	5000	5000
		Construction of 50 bedded Ayush Hospital (Phase-III)	1	1	1	200	5000	8000
		Construction of Ayush Annex building at PHC Wimberlygunj	1	1	1	500	2000	2000
		Modification/alternation of the existing building of PHC Swaraj Dweep for setting up Panchakarma unit.	1	0	0	200	000	0.00
		Setting of Panchakarma unit at PHC Swaraj Dweep with doctors quarters	0	1	1	000	500	500
		Other civil	7	0	0	1700	000	000
5	Establishment of Medical College	(REVENUE) Grant-in-Aid to ANIMERS	GIA	GIA	GIA	360000	360000	360000