

ICDS APIP – Summary of Demand for the year 2018-19

Annual State Financial Requirement Plan											
(Rupees in Lakh)											
Sl. No.	Programme Components	No.			Type of Expense	Unit/Month/Ann um	Cost norm	Physical target	Total funds	GOI share	State Share
Major component-1: Anganwadi Services (G)											
	A. Salary of Staff (District & Project)	No. of posts sanctioned	No. of posts filled	No. of posts vacant							
1	1. District Level										
	1.1 DPOs	03*	-	03	Recurring	12 months	actual	01	14.00	14.00	
	1.2 Statistical Assistants	03	-	03	Recurring	12 months	actual	01	12.20	12.20	
	2. Project Level										
	2.1 CDPOs	05	05	-	Recurring	12 months	actual	5	54.94	54.94	
	2.2 Statistical Assistants	03	03	-	Recurring	12 months	actual	3	29.07	29.07	
	3. Supervisors	31	17	14	Recurring	12 months	actual	17	135.01	135.01	
	Total - A	45	25	20				27	245.22	245.22	
2	B. Honorarium to AWW and Helper										
	1. AWW	689	689	-	Recurring	1 Month	3000	689	496.08	248.04	248.04
	2. AWH	689	689	-	Recurring	1 Month	1500	689	330.72	124.02	206.70
	3. AWW at Mini AWC	31	31	-	Recurring	1 Month	2250	31	19.53	8.37	11.16
Total - B	1409	1409					1409	846.33	380.43	465.90	
3	C. Scheme Components										
	3.1. AWC-Rent	No. of Govt. building		No. of rented building							
	a. Rural/Tribal AWC/Mini AWC	228		87	Recurring	Per month	1000	87	10.44	10.44	
	b. Urban AWC	13		175	Recurring	Per month	4000	175	84.00	84.00	
	c. Metropolitan	-		-	Recurring	Per month	6000	-	-	-	
	Sub Total	241		262				262	94.44	94.44	
	3.2. Preschool Education Kit										
	1. PSE kit				Recurring	Per annum	5000	720	36.00	36.00	
		No. of AWWs proposed for ECCE training									
	2. ECCE Training				Recurring	Per annum					
Sub Total							720	36.00	36.00		
3.3. Medicine kit											
1. Medicine kit for Main AWC	689			Recurring	Per annum	1500	689	10.34	10.34		
2. Medicine kit for Mini AWC	31			Recurring	Per annum	750	31	0.23	0.23		
Sub Total	720						720	10.57	10.57		

* 03 post of DPO's & 03 post of Statistical Assistant has been sanctioned vide Ministry's letter No. 11/32/2016-CD.II dated 14th August 2017 and to be filled up shortly.

	3.4 Uniform	No. of AWWs/AWHs							
	1. Uniform to AWW	720	Recurring	2 sarees	400	720	5.76	5.76	
	2. Uniform to AWH	689	Recurring	2 sarees	400	689	5.51	5.51	
	Sub Total	1409				1409	11.27	11.27	
	3.5 Monitoring & Evaluation	No. of AWCs							
	1. AWCs/Mini AWCs	720	Recurring	Per annum	1500	720	10.80	10.80	
	Sub Total	720				720	10.80	10.80	
	3.6 Hiring of Vehicle & POL	No. of vehicles							
	1. District Level								
	1.1 POL	01	Recurring	Per annum	190000	01	1.90	1.90	
	1.2 Hiring		Recurring	Per annum	250000	-	-	-	
	2. Project Level								
	2.1 POL	05	Recurring	Per annum	190000	05	9.50	9.50	
	2.2 Hiring	05	Recurring	Per annum	250000	05	12.50	12.50	
	Sub Total	11				11	23.90	23.90	
	3.7. IEC (including IYCF Activities)	No. of AWCs							
	1. IEC at AWC/Mini AWC (operational)	720	Recurring	Per annum	1000	720	7.20	7.20	
	Sub Total					720	7.20	7.20	
	3.8 Admin Expenses	No. of AWCs							
	1. Admin expenses at Main AWC	689	Recurring	Per annum	2000	689	13.78	13.78	
	2. Admin expenses at Mini AWC	31	Recurring	Per annum	1000	31	0.31	0.31	
	Sub Total	720				720	14.09	14.09	
	3.9 United fund for children with special needs	No. of children							
	Cost towards the special needs for differently abled children		Recurring	Per annum/per children	3000	0	0	0	
	Sub Total					0	0	0	
	Total - C						208.27	208.27	
4	D. Equipment and Furniture (once in 5 years)	No. of AWCs							
	a. Main AWC	689	Non-recurring		10000	689	68.90	68.90	
	b. Mini AWC	31	Non-recurring		7000	31	2.17	2.17	
	Total - D	720				720	71.07	71.07	

5	E. Training	No. of Govt. Training Centers	No. of NGO run Training Centres	Recurring	No. of Batches	Cost in Rupees per batch				
	Anganwadi Services Training	02 (one existing and one proposed)	-							
	5.1 Regular Training							24.00	24.00	
	5.2 Refresher Training							16.00	16.00	
	5.3 Other Training							10.00	10.00	
	Sub Total							50.00	50.00	
	Total - E									
	Grand Total - 1 (A +B+C+D+E)							1420.89	954.99	
	MAJOR COMPONENT-2: SNP									
6	SNP	No. of beneficiaries			Days	Rs./day				
	1. Normal children	15000		Recurring	300	8.00	15000	585.00	360.00	225.00
	2. Severely undernourished	50		Recurring	300	9.50	50	2.48	1.43	1.05
	3. Pregnant & Lactating Women	3500		Recurring	300	12.00	3500	183.75	126.00	57.75
	Total - 2							771.23	487.43	283.80
	MAJOR COMPONENT-3: CAPITAL ASSETS									
		No. of Govt. owned buildings	AWCs proposed							
7	1. Construction of AWCs already sanctioned (2 nd installment if due)*	241		Non recurring	One time			140.62	140.62	
	2. Construction of new AWC buildings proposed under convergence with MGNREGA for 2018-19	241			On re-imburement basis after completion	100000	50	50.00	50.00	
	3. AWC up-gradation already sanctioned (2 nd installment if due)	241		Non recurring	Per annum		-	-	-	-
	4. AWC upgradation proposed for 2018-19	241				200000	60	120.00	120.00	
	5. AWC maintenance of owned AWCs applicable to Govt. owned and non rental Anganwadi Services buildings	241			Recurring (once in 5 years)	Per annum/AWC	3000	241	7.23	7.23

* Utilization certificate has submitted. Hence, the amount is awaited.

		No. of Govt. buildings	No. of buildings without toilets	No. of proposed							
	6. Construction of toilets in existing AWCs in Government owned buildings	241	161	161	Non recurring	Per annum/ AWC	12000	161	19.32	19.32	
	7. Drinking water facilities	241	38	38	Non recurring	Per annum/ AWC	10000	38	3.80	3.80	
	Grand Total - 3							550	340.97	340.97	
	Final Grand Total (1+2+3)								2533.09	1783.39	749.70

SALIENT FEATURES OF STATE APIP FOR FY 2018-19

A. Basic information

1. Name of the UT - Andaman & Nicobar Islands
2. Number of Districts - 03
3. Projects

No. of Operationalised Projects		AWCs		Mini AWCs	
Sanctioned	In operation	Sanctioned	In operation	Sanctioned	In operation
5	5	689	689	31	31

4. Number of sectors

Rural	Urban	Tribal	High Burden
3	1	1	-

5. Human Resource

Designation	Sanctioned	Filled	Vacant
5.1 State Cell			
Deputy Director	01	01	-
Programme Officer (ICDS)	01	01	-
Office Superintendent	01	01	-
HGC (Upgraded to Head Clerk)	01	01	-
Statistical Assistant (Upgraded to Sr. Investigator)	01	01	-
Accountant (upgraded to Sr. Accountant)	01	01	-
LGC	01	01	-
Peon	01	01	-
5.2 District Cell			
District Programme Officer	03	-	03
Statistical Assistant (Upgraded to Sr. Investigator)	03	-	03
5.3 Project Cell			
CDPO	05	05	-
ACDPO	-	-	-
Statistical Assistant (Upgraded to Sr. Investigator)	03	03	-
Supervisors	31	17	14
Head clerk (upgraded)	4	4	-
Clerk cum typist	5	5	-
Driver	5	5	-
Peon	5	5	-
5.4 AWWs/AWHs			
1. AWW	689	689	-
2. AWH	689	689	-
3. AWW Mini	31	31	-

6. SNP

No. of Beneficiaries	FY 2017-18	FY 2018-19
Children 0-36 Months	8389	11000
Children 37-72 Months	2179	4000
Severely Malnourished children	69	50
P & L Mothers	2621	3500

7. Equipment status

Description	Approved	In operation	Required
PSE kits	720	720	720
Medicine kits	720	720	720
Uniform	720	720	720

8. Status of construction of New AWCs Buildings/ Availability of Toilet Facilities and Drinking Water Facility in AWCS

Own Pucca AWC Building

	Govt. building	School premises	Rented buildings
AWC buildings	241	07	262
AWCs without toilet facility	161	-	58
AWCs without drinking water	38	-	14

9. Financial Reporting Status

SOE submitted to

Expenditure reported and Demand for funds (Central share) Rs. in Lakhs

Major Budget Heads	Release for 2017-18	Expenditure reported for 2017-18	Requirement of Budget for 2018-19
General	604.25	428.07	904.99
SNP	213.43	40.49	487.43
Training	10.374	6.84	50.00
Capital Assets	0	0	340.97
Total	828.054	475.40	1783.39