

**Cost reforming of the Revised Proposal for AYUSH HWCs of State Govt of Goa for the Year 2020-21**

<b>Proposal for up-gradation of 09 Rural Medical Dispensaries (RMDs) into AYUSH HWC:</b>													
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount approved earlier by the Mission Directorate of NAM		Revised amount (cost reform) proposed by the State Govt.		Amount admissible as per the SC cost norms		Remarks	
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring		
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	9	1,00,000	0	9,00,000	0	9,00,000	0	9,00,000	0	Revised proposed amonut is same as the approved amount for 9 dispensaries proposed for upgradation into HWCs in year 2020-21.	
2	Man power (remuneration of HWC Team)	Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as PLP].	9	0	4,80,000	0	43,20,000	0	43,20,000	0	43,20,000		Amount was approved as per cost norm of AYUSH Dispensary. Now, the State Govt has proposed the revised amount as per cost norm of Health Sub-centre.
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	9	0	96,000	0	8,64,000	0	0	0	0		
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for	9	0	60,000	0	5,40,000	0	0	0	0		
		Yoga Instructor(Part time)-1 @ Rs.2500/- per month Max. 10 classes in a month @Rs.250/hour	9	0	30,000	0	0	0	2,70,000	0	2,70,000		
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	9	0	1,00,000	0	9,00,000	0	9,00,000	0	9,00,000		Revised proposed amonut is same as the approved amount for 9 dispensaries proposed for upgradation into HWCs in year 2020-21.
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	9	0	60,000	0	5,40,000	0	5,40,000	0	5,40,000		
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	9	30,000	0	2,70,000	0	9,30,600	0	9,30,600	0		Revised amount is proposed as per the cost norm of Health Sub-centre.
		Refresher training of CHO for Reorientation and updation of skills	9	0	5,000	0	45,000	0	90,000	0	90,000		
		Refresher training of MPW/ASHA for Reorientation and updation of skills	9	0	20,000	0	1,80,000	0	1,80,000	0	1,80,000		
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	9	1,00,000	30,000	9,00,000	2,70,000	9,00,000	2,70,000	9,00,000	2,70,000	Revised proposed amonut is same as the approved amount for 9 dispensaries proposed for upgradation into HWCs in year 2020-21.	
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	9	35,000	5,000	3,15,000	45,000	3,15,000	45,000	3,15,000	45,000		
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	9	0	25,000	0	2,25,000	0	2,25,000	0	2,25,000		
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	9	20,000	6,000	1,80,000	54,000	1,80,000	54,000	1,80,000	54,000		
9	Contingency	Untied fund	9	0	50,000	0	4,50,000	0	4,50,000	0	4,50,000		
	<b>Sub-total</b>					25,65,000	84,33,000	32,25,600	73,44,000	32,25,600	73,44,000		
	<b>Total (Non-recurring + Recurring)</b>						1,09,98,000		1,05,69,600		1,05,69,600		
	<b>Central Share (Sub-total)</b>					15,39,000	50,59,800	19,35,360	44,06,400	19,35,360	44,06,400		
	<b>Central Share (Total)</b>						65,98,800		63,41,760		63,41,760		

	Total amount including State Share		Central Share	
	NR	R	NR	R
Amount approved for upgradation of 9 dispensaries into AYUSH HWCs for the year 2020-21 (A)	25,65,000	84,33,000	15,39,000	50,59,800
Amount admissible for upgradation of 9 RMDs into AYUSH HWCs for the year 2020-21 (B)	32,25,600	73,44,000	19,35,360	44,06,400

As per the cost norms of Sub-center, there is requirement of additional Non-recurring cost of Rs. 3,96,360 ( Rs.19,35,360 - Rs.15,39,000) for the Training of CHOs. Similarly, as there is provision of only one Yoga Instructor at Sub-center level HWCs, Recurring amount of Rs. 6,53,400 ( Rs.50,59,800 - Rs.44,06,400) will be remaining excess with the State Govt. of Goa. These amounts may be adjusted in the AYUSH HWCs proposal for year 2021-22.