

Supplementary State Annual Action Plan (SAAP) of Karnataka for the Year 2019-20

The State has submitted the proposal of 100 HWCs in their original SAAP for Rs. 12,61,03,800. However, as per discussion held in the Appraisal Committee Meeting, it was suggested that the State has to submit the revised proposal after physical mapping of selected Sub Center/AYUSH Dispensary/PHC, to whom they want to develop as HWC. Accordingly, the State has submitted the revised proposal. The same has been discussed in the Mission Directorate meeting and recommendations are as under:

1. AYUSH Dispensaries:

S. No.	Head	Sub heads	No. of Units	Unit Cost per year		Total amount sought by the State		Total admissible amount as per Norms		Approval of Mission Directorate
				Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	
i.	Infrastructure strengthening	Civil work for Repair and Renovation	100	5,00,000	-	4,94,00,000	-	4,94,00,000	-	The Mission Directorate approved the proposal and suggested that this amount may be accommodated under activity of upgradation of AYUSH Dispensary of NAM.
		Equipment								
		Furniture								
ii.	Man power (HWC Team)	AYUSH Physician @Rs.40,000/- per month	0	-	4,80,000	-	-	-	-	Already available
		Yoga instructor (Part time) @ Rs.8000/- per month	100	-	96,000	-	96,00,000	-	96,00,000	The Mission Directorate approved the proposal and suggested that this amount may be accommodated under Flexi pool of NAM.
	Incentives	For AYUSH Physician @Rs.5,000/- per month	100	-	60,000	-	60,00,000	-	60,00,000	The Mission Directorate approved the proposal and suggested that this amount may be accommodated under Flexi pool of NAM.

		Incentive to ANM/ MPH (M/F) @ Rs. 10,300/-	100	-	48,000	-	1,23,60,000	-	1,23,60,000	In place of Incentive to ANM/MPHW, Team based incentive and Incentive to safai karmchari, the state wants to hire the full time Multipurpose worker to run the center smoothly. The Mission Directorate approved the proposal for an amount of RS. 1,23,60,000 only to hire 1 MPH subject to the condition that the salary of MPH should not exceed the total proposed incentives. Further, the Mission Directorate suggested that this amount may be accommodated under Flexi pool of NAM
		Team based incentives (for HWC team)	0	-	1,00,000	-	-	-	-	
		Incentive for safai-Karamchari @ 300/- per month	0	-	3,600	-	-	-	-	
		ASHA incentive for 5/HWC @ Rs. 1000 per month	100	-	60,000	-	36,00,000	-	36,00,000	
iii.	Training capacity building	Certificate Course/Training on STP	100	50,000	-	50,00,000	-	50,00,000	-	The Mission Directorate approved the proposal and suggested that this amount may be accommodated under Flexi pool of NAM.
		Refresher training of physician	100	-	10,000	-	10,00,000	-	10,00,000	
		Multi-skilling of MPWs and ASHAs	100	-	10,000	-	10,00,000	-	10,00,000	
iv.	Laboratory services	-	0	1,00,000	50,000	-	-	-	-	Not proposed by the State
v.	Medicines	-	100	-	2,00,000	-	2,00,00,000	-	2,00,00,000	The Mission Directorate approved the proposal in principal and suggested that this amount may be accommodated under Flexi pool of NAM.
vi.	IT networking	-	100	70,000	5,000	70,00,000	5,00,000	70,00,000	5,00,000	
vii.	IEC	-	100	-	25,000	-	25,00,000	-	25,00,000	
viii.	Contingency	-	100	-	40,000	-	40,00,000	-	40,00,000	

Sub Total		6,14,00,000	6,05,60,000	6,14,00,000	6,05,60,000	-
Total		12,19,60,000		12,19,60,000		-
ix.	Independent monitoring (3% of the Total)	36,58,800		36,58,800		The Mission Directorate approved the proposal as per Norms and suggested that this amount may be accommodated under Flexi pool of NAM.
Sub Total + Independent Monitoring Cost		6,14,00,000	6,42,18,800	6,14,00,000	6,42,18,800	-
Grand Total (A)		12,56,18,800		12,56,18,800		-

2. SPMU/DPMU:

S. No.	Head	Sub heads	No. of Units	Unit Cost per year		Total amount sought by the State		Total admissible amount as per Norms		Approval of Mission Directorate
				Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	
i.	State PMU	Additional incentives to identified contractual staff of SPMU @ 30,000/- per month	1	-	3,60,000	-	3,60,000	-	3,60,000	The Mission Directorate approved the proposal and suggested that this amount may be accommodated under Flexi pool of NAM.
		Training of Trainers	1	-	1,00,000	-	1,00,000	-	1,00,000	
		Miscellaneous	1	-	25,000	-	25,000	-	25,000	
ii.	District PMU	-	0	-	3,60,000	-	-	-	-	Not proposed by the State
Grand Total (B)						4,85,000		4,85,000		-