

Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) for the State Government of Tripura (2024-25)

The Mission Directorate Meeting of National Ayush Mission (NAM) for the year 2024-25 was held through Video Conferencing on 06th November, 2024 at 4.15 P.M. at Charak, Ministry of Ayush, New Delhi under the Chairmanship of Secretary, Ministry of Ayush, Government of India, to discuss the State Annual Action Plan (SAAP) of State Government of Tripura. The list of the participants is enclosed as **Annexure-I**.

2 At the outset, Smt. Kavita Garg, Joint Secretary, Ministry of Ayush welcomed the State representatives to the meeting and briefed that State Annual Action Plan (SAAP) for the State of Tripura has already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the State. After that a brief presentation was made by Sh. Ajan Biswas, Deputy Secretary highlighting the guidelines of Dept. of Expenditure, which State/UT Governments must fulfil in order to avail grants under Centrally Sponsored Scheme:

- (i) Achievement of 75% of expenditure.
- (ii) Submission of at least 75% of utilization certificates against the UCs due
- (iii) Funds available in the bank account of SNA is to be less than 12.50 % of the approved amount including corresponding State Share.
- (iv) State/UT has to release both Central and State share within 30 days to SNA and interest will be charged beyond lapse of 30 days.
- (v) No funds lying in Treasury
- (vi) Refund of accrued interest

In this regard, it has been observed that, State Govt. of Tripura has to focus on for reduction of SNA balance below Rs. 223.60 lakhs.

3 The Mission Directorate reviewed the implementation of the National Ayush Mission (NAM) activities under State Government of Tripura. Details of review are as follows:

- i. **Overall Release, Expenditure and Utilization Certificates** status was reviewed and observations are as follows:
 - a. **Status of Release & Expenditure:** Under NAM, an amount of Rs. 5453.563 lakhs (Centre Share: Rs. 4915.422 lakhs and State Share: Rs. 538.141 lakhs) were released during 2014-15 to 2023-24. State Govt. has reported an expenditure of Rs. 5188.19 lakhs (95.13 %) [Rs. 4675.581 lakhs (95.12 %) against central share and Rs. 512.605 lakhs (95.25 %) against State share]. (Annexure-II)
 - b. **Status of Utilization Certificates:** State has submitted UCs (including refund) for an amount of **Rs. 4366.49 lakhs (88.83 %)** against the UCs due of Rs. 4915.42 lakhs.

c. **SNA balance (as on 07.11.2024) = Rs. 223.86 Lakhs**

ii. **Status of Ayusman Aarogya Mandir-Ayush:**

- a) Total No. of AAM- Ayush Units approved: 72
- b) Total No. of AAM- Ayush Units functional: 72
- c) NABH Assessment and Entry Level Certification: Assessment done at 13 AAMs. State Government was requested to fulfil the gap at the earliest to achieve NABH Ayush Entry Level Certification (AELC) for these 13 AAMs.

4 During Mission Directorate, discussion was held with State representatives of Tripura based on the recommendations of the Appraisal Committee regarding State Annual Action Plan (SAAP) of State Government of Tripura for the year 2024-25. Accordingly, Mission Directorate approved the SAAP of total **Rs. 1812.834 lakhs** (Central share-Rs. 1631.550 lakhs and State Share Rs. 181.283 lakhs) against the resource pool of **Rs. 1169.20 Lakhs** (Rs 1052.28 lakhs as central Share and Rs. 116.92 lakhs as State share). (**Annexure-II**) subject to condition that State Government has to fulfil the conditions as stipulated in guidelines issued by Department of Expenditure from time to time regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds. The detailed component/activity wise approval of the Mission Directorate meeting are enclosed below (**Annexure-III**).

The meeting ended with vote of thanks.

Annexure-I**List of Participants:****Participants from the Ministry of Ayush:**

S. No.	Name	Designation
1.	Vaidya Rajesh Kotecha	Secretary
2.	Smt. Kavita Garg	Joint Secretary
3.	Shri. Raj Kumar	Director, IFD
4.	Dr. Kousthubha Upadhyaya	Adviser (Ayu.)
5.	Dr. Sangeeta A. Duggal	Adviser (Homeo.)
6.	Dr. Suresh Kumar	Joint Adviser (Ayu.)
7.	Shri. Anjan Biswas	Deputy Secretary
8.	Dr. S.D. Muralidass	Research Officer (Siddha)
9.	Dr. Waqar Ahmed	Research Officer (Unani)
10.	Dr. Vinay Kumar	Program Manager
11.	Dr. Nishant Soni	Domain Expert- Public Health
12.	Dr. Digvijay Singh	Domain Expert- Public Health
13.	Dr. Sindhu Mary Jacob	Senior Consultant
14.	Mrs. Kamla	Finance manager
15.	Mr. Yogember Negi	HMIS Manager

Participants from State Govt. of Tripura:

S. No.	Name	Designation
1.	Shri Kiran Gitte	IAS, Secretary, Health
2.	Dr. Samit Roy Choudhury	Director Director
3.	Dr. Subrata Deb.	Brach Officer, Ayush
4.	Dr. Alak Debbarma	Brach Officer, Ayurveda
5.	Sh. Subha Bhattacharya	Program Manager, Ayush
6.	Sh. Surajit Paul	Finance Manager, Ayush

Annexure-II

Summary sheet of eligible Resource Pool indicated, SAAP proposal received from the State of Tripura and Recommendation of Appraisal Committee & Approval of Mission Directorate (2024-25):

(Rs. In Lakhs)

S. No.	Components	Allocation of Resource Pool including State Share 2024-25	SAAP Proposal received	Recommendation of Appraisal Committee	Approval of Mission Directorate
1	Admin Cost	49.20	49.12	49.12	49.12
2	Flexi Pool	235.80	846.102	150.822	174.842
3	Ayush Services including Ayushman Arogya Mandir-Ayush	739.30	1878.27400375	1538.872	1538.872
4	Ayush Education Institutions	144.90	14000.00	50.00	50.00
Total		1169.20	16773.49600375	1788.814	1812.834 (Central share-Rs. 1631.550 lakhs and State Share Rs. 181.283 lakhs)

Annexure-III

S. No	Component / Activity	No. of units proposed	Unit cost sought	Amount sought (Rs. in lakhs)	Approval of Mission Directorate
Ayush Services: State Govt. has sought Rs. 1878.279 lakhs under Ayush Services.					
1	Co-location at PHC	83 (74 PHCs + 9 UPHCs)	Recurring: Rs. 221.30 lakhs (i) Rs. 196.10 Lakhs for 74 PHCs @ Rs. 2.00 lakhs for Ayu. Medicine & Rs. 0.40 lakhs for Homeo. Medicine and Rs. 0.25 lakhs for contingency. (ii) Rs. 25.20 Lakhs for 9 UPHC @ Rs. 2.00 lakhs for Ayu. Medicine & Rs. 0.50 lakhs for Homeo. Medicine and Rs. 0.30 lakhs for contingency.	221.30	The Mission Directorate approved the proposal.
2	Co-location at CHC	30 (17 CHCs + 13 SDHs) 17 CHCs: Kherengbar Jirania Mohanpur Manubankul Jolaibari Hrishyamukh Rajnagar Manu Chawmanu Anandabazar Ompi Kakraban Kalyanpur Takarjala Sonamura Boxanagar Kathalia 13 SDH: Belonia TripuraSundari	Recurring: Rs. 104.20 lakhs (i) Rs. 56.10 lakhs for 17 CHCs @ Rs. 2.50 lakhs for Ayu. Medicine & Rs. 0.50 lakhs for Homeo. Medicine and Rs. 0.30 lakhs for contingency. (ii) Rs. 48.10 Lakhs for 13 SDHs @ Rs. 2.70 lakhs for Ayu. Medicine & Rs. 0.60 lakhs for Homeo. Medicine and Rs. 0.40 lakhs for contingency.	104.20	The Mission Directorate approved the proposal.

		Sabroom Gandachara B.S.M Chailengta Panisagar Amarpur Karbook, Teliamura Bishalgarh Melaghar Kumarghat			
3	Co- location at DH	5 Dhalai Gomati Unakoti Khowai South DH	Recurring: Rs. 20.50 lakhs @ Rs. 3.00 lakhs for Ayu. Medicine & Rs. 0.70 lakhs for Homeo. Medicine and Rs. 0.40 lakhs for contingency.	20.50	The Mission Directorate approved the proposal.
4	Supply of Essential Drugs (for Panchak arma units)	4 units 1. Tripura Sundari SDH Gomati 2. Belonia SDH 3. State Ayurveda Hospital 4. 50 bed IAH, Kailashah rUnakoti	Recurring: Rs. 8.00 lakhs For medicine for Panchakarma unit @ Rs. 2.00 lakhs for 4 units	8.00	The Mission Directorate considered the proposal under flexipool (at S.No. 16).
5	Supply of Essential Drugs to Ayush Dispensar ies.	135 (72 Ayushman Arogya Mandir Ayush +42 Homeo. Dispensary + 21 Ayu. Dispensary)	Recurring: Rs. 94.00 lakhs For medicine @ Rs. 0.50 lakhs for 103 units, @ Rs. 1.00 lakhs for 11 units and @ Rs. 1.50 lakhs for 21 units.	94.00	The Mission Directorate approved the proposal.
6	Upgradati on of Exclusive / Standalon e Govt.	2 (State Ayurvedic Hospital &	Recurring: Rs. 37.846 Lakhs For State Ayurvedic Hospital:	37.846	1. The Mission Directorate approved the proposal for Rs. 30.525 lakhs , as per the cost norms. (Rs. 17.702 lakhs for State Ayurvedic Hospital & Rs. 12.823 lakhs

	Ayush Hospitals	Netaji Subhash State Homeo. Hospital)	<p>(i) Rs. 5.00 Lakhs for Medicine/ Diet/ consumable</p> <p>(ii) Rs. 2.70 Lakhs for contingency.</p> <p>(iii) Rs. 16.323 Lakhs for 8 manpower, as below:</p> <p>1) Rs. 5.105 lakhs for MO (1) @ Rs. 42543.27 pm.</p> <p>2) Rs. 2.479 lakhs for 1 Pharmacist @ Rs. 20664.157 pm.</p> <p>3). Rs. 7.20 lakhs for 5 Masseur @ Rs. 12000.00 pm.</p> <p>4). Rs. 1.538 lakhs for 1 Attendant @ Rs. 12817.665 pm.</p> <p>For Netaji Subhash State Homeo. Hospital:</p> <p>(i) Rs. 3.00 Lakhs for Medicine/ Diet/ consumable</p> <p>(ii) Rs. 1.70 Lakhs for contingency.</p> <p>(iii) Rs. 9.123 Lakhs for 3 manpower, as below:</p> <p>1) Rs. 5.105 lakhs for MO (1) @ Rs. 42543.27 pm.</p> <p>2) Rs. 2.479 lakhs for 1 Pharmacist @</p>		<p>for Netaji Subhash State Homeo. Hospital)</p> <p>2. For State Ayurvedic Hospital, all 5 masseurs are proposed from 2024-25 onwards. As per NAM guideline, only 2 para medical staff (Masseurs) are admissible at Standalone Govt. Ayush Hospital.</p> <p>3. Further, State Govt. is required to furnish the data of OPD/IPD on monthly basis to the Ministry of Ayush.</p>
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			Rs. 20664.157 pm. 3). Rs. 1.538 lakhs for 1 Attendant @ Rs. 12817.665 pm.		
7	Upgradation of Exclusive / Standalone Ayush Dispensaries	63 (21 Ayurvedic & 42 Homeo. dispensary)	Recurring: Rs. 7.56 Lakhs for contingency for 63 dispensaries @ Rs. 0.12 lakhs.	7.56	The Mission Directorate approved the proposal.
8	Setting up of 50 bedded integrated Ayush hospital	1 Kailashahr (Unakoti, Tripura)	Recurring: Rs. 128.493 Lakhs (i) Rs. 7.00 Lakhs for Medicine (Rs. 5.00 lakh for Ayurvedic & Rs. 2.00 lakh for Homeo. Med) (ii) Rs. 8.00 Lakhs for contingency. (iii) Rs. 113.493 Lakhs for 37 manpower, as below: 1) Rs. 46.201 lakhs for 8 MO @ Rs. 0.51476 lakhs pm for 5 MO & @ Rs. 0.4254 lakhs pm for 3 MO. 2) Rs. 12.35 lakhs for RMO (2) @ Rs. 0.51476 lakhs pm. 3). Rs. 3.97 lakhs for Accounts officer (1) @ Rs. 0.3309 lakhs pm. 4). Rs. 2.844 lakhs for Asstt Matron (1) @ Rs. 0.237 lakhs pm.	128.493	1. The Mission Directorate approved the proposal for Rs. 108.0778 lakhs , as per the cost norms. 2. Further, State Govt. is required to furnish the data of OPD/IPD on monthly basis to the Ministry of Ayush.

		<p>5). Rs. 18.078 lakhs for 12 Staff Nurse @ Rs. 0.20664 lakhs pm for 4 Staff Nurse for 12 month & @ Rs. 0.17 lakhs pm for 8 vacant Staff Nurse for 6 month.</p> <p>6). Rs. 2.04 lakhs for vacant Panchkarma Tech (2) @ Rs. 0.17 lakhs pm for 6 months.</p> <p>7). Rs. 3.00 lakhs for Yoga Instructor @ Rs. 0.25 lakhs pm.</p> <p>8). Rs. 8.979 lakhs for Pharmacist (4) @ Rs. 0.25 lakhs pm, @ Rs. 0.2066 lakhs pm for 2 Pharmacist for 12 month and @ Rs. 0.17 lakhs pm for 6 month for vacant post.</p> <p>9). Rs. 6.00 lakhs for (2) Laboratory Technician @ Rs. 0.25 lakhs pm.</p> <p>10). Rs. 6.00 lakhs for (2) Store keeper /clerk @ Rs. 0.25 lakhs pm.</p> <p>11). Rs. 1.02 lakhs for Registration clerk @ Rs. 0.17 lakhs pm.</p> <p>12). Rs. 3.00 lakhs for X-Ray</p>		
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			technician @ Rs. 0.25 lakhs pm.		
9	Setting up of 50 bedded integrated Ayush hospital	1 Sabroom, (South Tripura)	<p>Recurring: Rs. 43.38 Lakhs</p> <p>(i) Rs. 1.50 Lakhs for Medicine (Rs. 1.00 lakh for Ayurvedic & Rs. 0.50 lakh for Homeo. Med)</p> <p>(ii) Rs. 1.20 Lakhs for contingency.</p> <p>(iii) Rs. 40.68 Lakhs for 32 manpower for 6 month salary, as below:</p> <p>1) Rs. 12.60 lakhs for 6 MO @ Rs. 0.35 lakhs pm.</p> <p>2) Rs. 2.10 lakhs for RMO (1) @ Rs. 0.35 lakhs pm.</p> <p>3). Rs. 1.35 lakhs for Accounts officer (1) @ Rs. 0.225 lakhs pm.</p> <p>4). Rs. 1.17 lakhs for Asstt Matron (1) @ Rs. 0.195 lakhs pm.</p> <p>5). Rs. 12.24 lakhs for 12 Staff Nurse @ Rs. 0.17 lakhs pm.</p> <p>6). Rs. 2.04 lakhs for Panchkarma Tech (2) @ Rs. 0.17 lakhs pm.</p> <p>7). Rs. 1.02 lakhs for Yoga Instructor</p>	43.38	<p>1 The Mission Directorate approved the proposal.</p> <p>2. Further, State Govt. is required to furnish the data of OPD/IPD on monthly basis to the Ministry of Ayush.</p>

			<p>@ Rs. 0.17 lakhs pm.</p> <p>8). Rs. 3.06 lakhs for Pharmacist (3) @ Rs. 0.17 lakhs pm.</p> <p>9). Rs. 2.04 lakhs for (2) Laboratory Technician @ Rs. 0.17 lakhs pm.</p> <p>10). Rs. 2.04 lakhs for (2) Store keeper /clerk @ Rs. 0.17 lakhs pm.</p> <p>11). Rs. 1.02 lakhs for Registration clerk @ Rs. 0.17 lakhs pm.</p>		
10	Setting up of 50 bedded integrated Ayush hospital	1 Gomati, Tripura	<p>Non-Recurring: Rs. 80.00 Lakhs For civil work</p> <p>Recurring: Rs. 44.58 Lakhs</p> <p>(i) Rs. 1.50 Lakhs for Medicine (Rs. 1.00 lakh for Ayurvedic & Rs. 0.50 lakh for Homeo. Med)</p> <p>(ii) Rs. 2.40 Lakhs for contingency.</p> <p>(iii) Rs. 40.68 Lakhs for 32 manpower for 6 month salary, as below:</p> <p>1) Rs. 12.60 lakhs for 6 MO @ Rs. 0.35 lakhs pm.</p> <p>2) Rs. 2.10 lakhs for RMO (1) @ Rs.</p>	124.58	<p>1. The Mission Directorate approved the proposal.</p> <p>2. Further, State Govt. is required to furnish the data of OPD/IPD on monthly basis to the Ministry of Ayush.</p>

			<p>0.35 lakhs pm.</p> <p>3). Rs. 1.35 lakhs for Accounts officer (1) @ Rs. 0.225 lakhs pm.</p> <p>4). Rs. 1.17 lakhs for Asstt Matron (1) @ Rs. 0.195 lakhs pm.</p> <p>5). Rs. 12.24 lakhs for 12 Staff Nurse @ Rs. 0.17 lakhs pm.</p> <p>6). Rs. 2.04 lakhs for Panchkarma Tech (2) @ Rs. 0.17 lakhs pm.</p> <p>7). Rs. 1.02 lakhs for Yoga Instructor @ Rs. 0.17 lakhs pm.</p> <p>8). Rs. 3.06 lakhs for Pharmacist (3) @ Rs. 0.17 lakhs pm.</p> <p>9). Rs. 2.04 lakhs for (2) Laboratory Technician @ Rs. 0.17 lakhs pm.</p> <p>10). Rs. 2.04 lakhs for (2) Store keeper /clerk @ Rs. 0.17 lakhs pm.</p> <p>11). Rs. 1.02 lakhs for Registration clerk @ Rs. 0.17 lakhs pm.</p>		
11	Ayush Gram	<p>3 villages in 3 Blocks</p> <p>(Mohinipur</p>	<p>Recurring:</p> <p>Rs. 9.00 lakhs</p>	9.00	The Mission Directorate approved the proposal.

		in Mohanpur Block Dukli in Dukli block Harijay Chowdhury Para in Jirania block)			
12	Ayurveda (Healthy Lifestyle through Ayush for School Children)	1200 Schools in 4 Districts	Recurring: Rs. 132.00 Lakhs (i) Rs. 16.80 Lakhs for Salary of 4 Ayush MO @ Rs. 0.35 lakhs per month. (ii) Rs. 7.20 Lakhs for Salary of 4 Supporting staff @ Rs. 0.15 lakhs per month (iii) Rs. 108.00 lakhs for Camps, IEC materials, Training & plantation of medicinal herbs.	132.00	1. The Mission Directorate approved the proposal for Rs. 102.00 lakhs [Rs. 16.00 lakhs for 4 Ayush MO, Rs. 7.20 lakhs for 4 supporting staff & Rs. 78.00 lakhs for IEC (@ Rs. 0.065 lakhs per school for 1200 schools)], as per the cost norms. 2. State Govt. has to submit SOP, mechanism to rollout the Ayurveda program. Also State need to share list of the schools & prepare calendar of schools. 3. State Govt. has to share the details of the Expenditure (Rs. 25.95 lakhs) done.
13	Ayush Mobile Medical Unit (MMU)	4 Blocks (in 2 Dist.) Tepania Karbook Kakraban Ambassa	Recurring: Rs. 35.32 Lakhs (i) Rs. 16.80 Lakhs for Salary of 4 Ayush MO @ Rs. 0.35 lakhs per month (ii) Rs. 7.20 Lakhs for Salary of 4 Supporting staff @ Rs. 0.15 lakhs per month (iii) Rs. 11.32 lakhs for Camps, IEC materials, Training & Hiring of vehicle	35.32	1. The Mission Directorate approved the proposal for Rs. 35.30 lakhs [Rs. 16.80 lakhs for 4 Ayush MO, Rs. 7.20 lakhs for 4 supporting staff & Rs. 11.30 lakhs for IEC (@ Rs. 2.825 lakhs per block)], as per the cost norms. 2. State Govt. has to submit SOP with detailed strategy of implementation of the program.

			@ Rs. 2.83 lakhs per unit.		
14	Upgradation of Exclusive / Standalone Ayush Dispensaries [Ayushman Arogya Mandir (Ayush)]	15 Champaknagar R S Ashram Kathiababa Kanchannagar Jalefa Bijohnagar Chaiharria Salema Ambassa Jatan Bari. Jowalikhamar Charilam Kamalasagar Bikramnagar Ishan Chandra	Non-Recurring: Rs. 225.00 Lakhs for civil work at 15 Ayushman Arogya Mandir (Ayush) @ Rs. 15.00 lakhs.	225.00	1. As per the Discussion during meeting, it was decided that if the current infrastructure is too dilapidated, state shall relocate the facility within two months. Alternatively State shall see if the current infrastructure can be upgraded within the ceiling, as per the NAM guideline. Accordingly, State Govt. need to undertake feasibility study in this regard and submit the report to the Ministry of Ayush. Hence, The Mission Directorate deferred the proposal.
15	Ayushman Arogya Mandir (Ayush)	38 (By upgrading Ayush Dispensary)	Non-Recurring: Rs. 62.70 lakhs (i) Rs. 3.80 lakhs for for CHO training @ Rs. 0.10 lakh. (ii) Rs. 38.00 lakhs for Lab Services @ Rs. 1.00 lakh. (iii) Rs. 13.30 lakhs for IT Networking @ Rs. 0.35 Lakhs. (iii) Rs. 7.60 lakhs for Medicinal Plants @ Rs. 0.20 Lakhs. Recurring: Rs. 289.31 lakhs (i) Rs. 115.65 lakhs for CHO salary @ Rs. 0.4125 lakhs PM for 3 CHOs, @ Rs. 0.40 lakhs PM for 7 (vacant) CHOs	352.01	1. The Mission Directorate approved the proposal for Rs. 638.45 lakhs (Rs. 85.95 lakhs as Non-recurring and Rs 552.50 lakhs as recurring assistance), as per the cost norms. (Annexure-IV) 2. State Govt. proposed full year salary for 7 vacant post at Ayush dispensaries & for 1 vacant post of CHO at Sub-Centre. Accordingly, 6 month salary is approved for vacant posts.

			<p>for 12 month & @ Rs. 0.40 lakhs PM for 28 (vacant) CHOs for 6 month</p> <p>(ii) Rs. 36.48 lakhs for Yoga Instructor 1 @ Rs. 0.08 lakhs PM.</p> <p>(iii) Rs. 22.80 lakhs for Yoga Instructor-Female @ Rs. 0.05 lakhs PM.</p> <p>(iv) Rs. 38.00 lakhs for team based incentive @ Rs. 1.00 lakhs/AAM.</p> <p>(v) Rs. 22.80 lakhs for ASHA incentive @ Rs. 0.60 lakhs</p> <p>(vi) Rs. 1.90 Lakhs for Refresher training of CHOs @ Rs. 0.05 lakhs.</p> <p>(vii) Rs. 7.60 lakhs for Multiskilling of MPW/ ASHA @ Rs. 0.20 lakhs.</p> <p>(viii) Rs. 11.40 lakhs for Lab Services @ Rs. 0.30 lakhs.</p> <p>(ix) Rs. 1.90 lakhs for IT Networking @ Rs. 0.05 Lakhs.</p> <p>(x) Rs. 9.50 lakhs for IEC @ Rs. 0.25 Lakhs.</p> <p>(xi) Rs. 2.28 lakhs for Medicinal Plants @ Rs. 0.06 Lakhs.</p>		
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			(xii) Rs. 19.00 lakh for Contingency @ Rs. 0.50 lakhs.		
		34 (By upgrading Health Sub Centres)	<p>Non-Recurring: Rs. 52.70 lakhs</p> <p>(i) Rs. 34.00 lakhs for Lab Services @ Rs. 1.00 lakh.</p> <p>(ii) Rs. 11.90 lakhs for IT Networking @ Rs. 0.35 Lakhs.</p> <p>(iii) Rs. 6.80 lakhs for Medicinal Plants @ Rs. 0.20 Lakhs.</p> <p>Recurring: Rs. 282.39 lakhs</p> <p>(i) Rs. 168.15 lakhs for CHO salary @ Rs. 0.4125 lakhs PM for 33 CHOs & @ Rs. 0.40 lakhs PM for 1 (Vacant) CHO.</p> <p>(ii) Rs. 10.20 lakhs for Yoga Instructor salary @ Rs. 0.025 lakhs PM.</p> <p>(iii) Rs. 34.00 lakhs for team based incentive @ Rs. 1.00 lakhs/AAM.</p> <p>(iv) Rs. 20.40 lakhs for ASHA incentive @ Rs. 0.60 lakhs</p> <p>(v) Rs. 3.40 Lakhs for Refresher training of physicians @ Rs. 0.10 lakhs.</p>	335.09	

			<p>(vi) Rs. 6.80 lakhs for Multiskilling of MPW/ ASHA @ Rs. 0.20 lakhs.</p> <p>(vii) Rs. 10.20 lakhs for Lab Services @ Rs. 0.30 lakhs.</p> <p>(viii) Rs. 1.70 lakhs for IT Networking @ Rs. 0.05 Lakhs.</p> <p>(ix) Rs. 8.50 lakhs for IEC @ Rs. 0.25 Lakhs.</p> <p>(x) Rs. 2.04 lakhs for Medicinal Plants @ Rs. 0.06 Lakhs.</p> <p>(xi) Rs. 17.00 lakhs for Contingency @ Rs. 0.50 lakhs.</p>		
Ayush Educational Institutions: State Govt. has sought Rs. 14000.00 lakhs.					
1	Setting up of new Ayush educational Institutions in the State where it is not available in Government Sector	1 Homoeopathic Medical College, West Tripura.	Non-Recurring: Rs. 7000.00 lakhs	7000.00	<p>1. State Govt submitted DPR/concept note for establishment of State Homeopathic Medical College in the premises of Netaji Subhash State Homeopathic (NSSH) Hospital, renters colony, Agartala, Tripura with the project cost of 172.10 cr. This hospital has 20 bedded IPD facility.</p> <p>2. State Govt. has to submit land record & commitment for creation of regular job.</p> <p>4. The Mission Directorate approved the proposal for Rs. 25.00 lakhs provided the State Govt. upgrade the IPD beds from 20 to 25, at Netaji Subhash State Homeopathic (NSSH)</p>

					<p>Hospital, Agartala.</p> <p>5. State shall ensure compliance with IPHS (Ayush) Standards & MSR guideline.</p>
2	Setting up of new Ayush educational Institutions in the State where it is not available in Government Sector	1 Ayurvedic Medical College, Udaipur, (Agartala, Gomati Dist.)	Non-Recurring: Rs. 7000.00 lakhs	7000.00	<p>1. State Govt submitted DPR/concept note for establishment of State Ayurvedic Medical College at Udaipur, Gomati district, Tripura with the project cost of 200.00 cr. Proposed project location is at Integrated Ayush Hospital, Chandrapur, Gomati District (50 bedded). Hospital is functional.</p> <p>2. The Mission Directorate approved the proposal for Rs. 25.00 lakhs provided the State Govt. submits the land record & commitment for creation of regular job.</p> <p>3. State shall ensure compliance with IPHS (Ayush) Standards & MSR guideline.</p>
Flexipool: State Govt. has sought Rs. 846.102 lakhs under Flexipool.					
1	Up-gradation of Integrated AYUSH Hospital, Unakoti kailashahar	Unakoti	Recurring: Rs. 9.00 lakhs for procurement of X-ray machine with logistics.	9.00	<p>1. State Govt. proposed that fund of Rs. 20.66 Lakh (Central Share) F.Y.-2017-18 for procuring X-ray is lying unspent due to ARB issues. Now, the unspent fund will be refunded to Ministry and a fresh proposal is furnished in the current year additional proposal in SAAP 2024-25 for Rs.9.00 Lakh.</p> <p>2. Mission Directorate recommended that State Govt. shall use the existing fund. Hence, deferred the proposal.</p>

2	Addition al Human Resource support for State and District level.	SPMU & DPMU	<p>Recurring: Rs. 9.12 lakhs for salary of additional HR for 6 months, as below:</p> <p>For SPMU (i) Rs. 2.40 lakhs for consultant (procurement) @ Rs. 0.40 lakhs PM.</p> <p>(ii) Rs. 1.02 lakhs for administrative cum account assistant @ Rs. 0.17 lakhs PM.</p> <p>(iii) Rs. 1.02 lakhs for record keeper cum DEO @ Rs. 0.17 lakhs PM.</p> <p>(iv) Rs. 0.60 lakhs for attendant @ Rs. 0.10 lakhs PM.</p> <p>For DPMU (v) Rs. 4.08 lakhs for 4 administrative cum account assistant @ Rs. 0.17 lakhs PM.</p>	9.12	<p>1. As per NAM guideline, 4 HR [Program Manager, Consultant, Consultant (HMIS) & FM] can be envisaged at SPMU level for North-Eastern States, for which State has already proposed under admin cost.</p> <p>2. As per NAM guideline, 2 HR (Program Manager & DEO) can be envisaged at DPMU level for North-Eastern States, for which State has already proposed under S.No. 3 of Flexipool. Accordingly, Mission Directorate deferred the proposal.</p>
3	Manpow er for DPMU	8 Districts. (4 on-going + 4 New dist)	<p>Recurring: Rs. 41.76 lakhs for salary of 16 HR (12 month salary for existing DPMU & 6 month salary for newly proposed DPMU), as below:</p> <p>(i) Rs. 19.68 lakhs for 4 DPM @ Rs. 0.41 lakhs PM.</p> <p>(ii) Rs. 8.16 lakhs for 4 Dist DEO @ Rs. 0.17 lakhs PM.</p> <p>(iii) Rs. 9.84 lakhs</p>	41.76	<p>1. The Mission Directorate approved the proposal for Rs. 41.04 lakhs, as per the cost norms. (12 month salary for ongoing DPMU & 6 month salary for newly proposed DPMU).</p> <p>2. State Govt. has to provide the names of the districts where DPMU is functional & newly proposed.</p>

			for 4 DPM @ Rs. 0.41 lakhs PM. (for 6 month). (iv) Rs. 4.08 lakhs for 4 Dist DEO @ Rs. 0.17 lakhs PM. (for 6 month).		
4	Human Resource Support for AYUSH Service Delivery (ongoing proposal)	36 Medical Officer (Ayush)	Recurring: Rs. 151.20 lakhs for HR salary (i) Rs. 75.60 lakhs for 18 MO Ayu. @ Rs. 0.35 lakhs PM. (ii) Rs. 75.60 lakhs for 18 MO Homeo. @ Rs. 0.35 lakhs PM.	151.20	1. State Govt. shall provide the location of posting of these 36 MOs. 2. As per the discussion during Meeting, State Govt. has to share the detailed report after examining the matter as State representatives informed during appraisal that these Medical Officer (Ayush) are being placed at Co-located Ayush Units (PHC/CHC/DH). Accordingly, Mission Directorate deferred the proposal and recommended to propose their salary in NHM-PIP.
5	Up-gradation of existing panchakarma units	4 Tripura Sundari SDH Gomati Belonia SDH State Ayurvedic Hospital 50 bed IAH, Kailashahr, Unakoti	Non-Recurring: Rs. 40.00 lakhs for repair, renovation, painting & procurement of panchakarma instruments @ Rs. 10.00 lakhs for 4 unit. Recurring: Rs. 41.00 lakhs (i) Rs. 8.00 lakhs for contingency @ Rs. 2.00 lakhs per unit. (ii) Rs. 33.00 lakhs for 43 HR salary for 6 month , as below:	81.00	1. For State Ayurvedic Hospital, already 5 masseurs are proposed from 2024-25 onwards (at S.No-6 of Ayush Services component). Further for panchakarma unit, state is proposing 9 more masseurs. 2. As per the discussion during Appraisal committee Meeting, State Govt. was requested to review the proposal for Panchakarma units as there are duplication of HR requirement under different heads. 3. Mission Directorate approved the proposal for Rs. 24.02 lakhs , as per the revised proposal received

		<p>For State Ayurvedic Hospital: (16 HR)</p> <p>(i) Rs. 6.48 lakhs for 9 Masseur @ Rs. 0.12 lakhs PM.</p> <p>(ii) Rs. 1.50 lakhs for 1 Nursing staff @ Rs. 0.25 lakhs PM.</p> <p>(iii) Rs. 1.02 lakhs for 1 Registration Clerk @ Rs. 0.17 lakhs PM.</p> <p>(iv) Rs. 1.32 lakhs for 2 attendant @ Rs. 0.11 lakhs PM.</p> <p>(v) Rs. 1.14 lakhs for 2 sweeper @ Rs. 0.095 lakhs PM.</p> <p>(vi) Rs. 0.57 lakhs for 1 House keeping attendant @ Rs. 0.095 lakhs PM.</p> <p>For 50 bed IAH, Unakoti: (9 HR)</p> <p>(i) Rs. 1.44 lakhs for 2 Masseur @ Rs. 0.12 lakhs PM.</p> <p>(ii) Rs. 1.50 lakhs for 1 Nursing staff @ Rs. 0.25 lakhs PM.</p> <p>(iii) Rs. 1.02 lakhs for 1 Registration Clerk @ Rs. 0.17 lakhs PM.</p> <p>(iv) Rs. 1.32 lakhs for 2 attendant @</p>	<p>from the State Govt. of Tripura on 08.11.2024 through email for 2 units namely Tripura Sundari SDH and Belonia SDH. (Rs. 20.00 lakhs as Non-recurring and Rs. 4.02 lakhs as recurring for salary of 2 masseurs and 1 house keeping attendant).</p>
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			<p>Rs. 0.11 lakhs PM.</p> <p>(v) Rs. 1.14 lakhs for 2 sweeper @ Rs. 0.095 lakhs PM.</p> <p>(vi) Rs. 0.57 lakhs for 1 House keeping attendant @ Rs. 0.095 lakhs PM.</p> <p>For Tripura Sundari SDH Gomati : (9 HR)</p> <p>(i) Rs. 1.44 lakhs for 2 Masseur @ Rs. 0.12 lakhs PM.</p> <p>(ii) Rs. 1.50 lakhs for 1 Nursing staff @ Rs. 0.25 lakhs PM.</p> <p>(iii) Rs. 1.02 lakhs for 1 Registration Clerk @ Rs. 0.17 lakhs PM.</p> <p>(iv) Rs. 1.32 lakhs for 2 attendant @ Rs. 0.11 lakhs PM.</p> <p>(v) Rs. 1.14 lakhs for 2 sweeper @ Rs. 0.095 lakhs PM.</p> <p>(vi) Rs. 0.57 lakhs for 1 House keeping attendant @ Rs. 0.095 lakhs PM.</p> <p>For Belonia SDH, south tripura: (9 HR)</p> <p>(i) Rs. 1.44 lakhs for 2 Masseur @ Rs. 0.12 lakhs PM.</p>		
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			<p>(ii) Rs. 1.50 lakhs for 1 Nursing staff @ Rs. 0.25 lakhs PM.</p> <p>(iii) Rs. 1.02 lakhs for 1 Registration Clerk @ Rs. 0.17 lakhs PM.</p> <p>(iv) Rs. 1.32 lakhs for 2 attendant @ Rs. 0.11 lakhs PM.</p> <p>(v) Rs. 1.14 lakhs for 2 sweeper @ Rs. 0.095 lakhs PM.</p> <p>(vi) Rs. 0.57 lakhs for 1 House keeping attendant @ Rs. 0.095 lakhs PM.</p>		
6	Training/Workshop/Meeting		<p>Recurring: Rs. 15.00 lakhs</p> <p>(i) Rs. 3.00 lakhs for CME for Ayurveda Medical Officers.</p> <p>(ii) Rs. 3.00 lakhs for CME for Homeo. Medical Officers.</p> <p>(iii) Rs. 3.00 lakhs for CME on Panchakarma for Medical Officers.</p> <p>(iv) Rs. 4.00 lakhs for meeting at district level.</p> <p>(v) Rs. 2.00 lakhs for meeting at State level.</p>	15.00	<p>1. The Mission Directorate approved the proposal.</p> <p>2. State Govt. has to provide the details like No. of MOs to be trained, training material, trainer details, location & duration of training etc.</p>
7	Contingency for Ayush	2 Central Homoeopat	<p>Recurring: Rs. 0.72 lakhs for contingency</p>	0.72	<p>1. The Mission Directorate approved the proposal.</p>

	Drug Store	hic & Ayurvedic Medical Store			2. State Govt. has to share the location of the Drug Stores.
8	Ayush Education Institution (RIPSAT)	West Tripura	Recurring: Rs. 51.462 lakhs (i) Rs. 5.00 lakhs for Annual examination/ allied fees of Tripura Board of Pharmacy Education. (ii) Rs. 2.40 lakhs for Contingency/ reagent etc. (iii) Rs. 44.062 lakhs for salary of 11 HR, as below: a. Rs. 5.159 lakhs for 1 BAMS faculty @ Rs. 0.4299 lakhs PM. b. Rs. 12.60 lakhs for 3 BAMS faculty @ Rs. 0.35 lakhs PM. c. Rs. 1.102 lakhs for 1 BHMS faculty @ Rs. 0.3675 lakhs PM. d. Rs. 12.60 lakhs for 3 BHMS faculty @ Rs. 0.35 lakhs PM. e. Rs. 12.60 lakhs for 3 Pharm. Chemistry faculty @ Rs. 0.35 lakhs PM.	51.462	1. The Mission Directorate approved the proposal for Rs. 46.462 lakhs , after deducting Annual examination/ allied fees of Tripura Board of Pharmacy Education.
9	District Mobility Support	8 Dist.	Recurring: Rs. 19.20 lakhs For hiring of	19.20	1. The Mission Directorate approved the proposal for Rs. 14.60 lakhs , as per the

			vehicle @ Rs. 0.20 lakhs/month/Dist		cost norms. (@ Rs. 5.00 lakhs at State level & @ Rs. 1.20 lakhs at Dist. Level for 8 Districts)
10.	IEC	State & Dist. level	Recurring: Rs. 10.00 lakhs For video clip on Ayush, leaflets, banner, Hoardings, audio recordings, AYUSH IEC in LED Screens, Procurement of IEC equipment like A-V devices, mega phone etc.	10.00	The Mission Directorate approved the proposal.
11	Observation of important events on Ayush		Recurring: Rs. 15.00 lakhs For International Yoga Day, Homoeopathy Day, Ayurvedic Day @ Rs. 5.00 lakhs.	15.00	The Mission Directorate approved the proposal.
12	Human Resource Support for Ayushman Arogya Mandir (Ayush)	38 AAM	Recurring: Rs. 38.76 lakhs for salary of Pharmacist @ Rs. 0.17 lakhs pm for 6 months.	38.76	1. As per the operational guideline of Ayushman Arogya Mandir (Ayush), there is no provision for salary for the pharmacist. Accordingly, The Mission Directorate deferred the proposal.
13	Ayush Tele-medicine	10 units	Recurring: Rs. 340.00 lakhs (i) 2 Hubs for two State Hospitals (State Ayurvedic Hospital and State Homoeopathic Hospital) @ Rs. 50.00 lakhs. (ii) 8 Spokes for 8 District Hospital or SDH @ Rs. 30.00 lakhs.	340.00	1. As per the discussion during Meeting, State Govt. has to review the proposal and share the detailed implementation plan along with mapping. The Mission Directorate deferred the proposal and also recommend to use e-sanjeevani portal of the Ministry of Health & Family Welfare.
14	Yoga Wellness Activity	120 Units (for 6 months)	Recurring: Rs. 18.00 lakhs For 6 months	18.00	1. The Mission Directorate deferred the proposal as patients may avail the yoga

	in Co-located AYUSH facilities	74 PHC 9 UPHC 17 CHC 13 SDH 5 DH 2 State Ayush Hospitals	<p>(i) Rs. 11.10 lakhs @ 0.0025 lakhs per session for 10 session at 74 PHCs</p> <p>(ii) Rs. 2.55 lakhs @ 0.0025 lakhs per session for 10 session at 17 CHCs</p> <p>(iii) Rs. 1.95 lakhs @ 0.0025 lakhs per session for 10 session at 13 SDH.</p> <p>(iv) Rs. 0.75 lakhs @ 0.0025 lakhs per session for 10 session at 5 DH.</p> <p>(v) Rs. 1.35 lakhs @ 0.0025 lakhs per session for 10 session at 9 UPHC.</p> <p>(v) Rs. 0.30 lakhs @ 0.0025 lakhs per session for 10 session at 2 State Ayush Hospitals.</p>		wellness services at nearest Ayushman Arogya Mandir (Ayush) & through its outreach services.
15	Pay package for NAM employees	104 existing NAM Employees & 90 Vacant posts	<p>Recurring: Rs. 45.875 lakhs</p> <p>(i) Rs. 24.935 lakhs for implementation of Pay package for 104 existing NAM employees</p> <p>(ii) Rs. 20.94 lakhs for implementation of Pay package for 90 vacant post.</p>	45.875	1. The Mission Directorate deferred the proposal and suggested the State Govt. to seek assistance through State Finance Commission. Further, State Govt. has to share the role & responsibility of the NHM Medical officers.
16	Supply of Essential Drugs (for Panchak	4 units 1. Tripura Sundari SDH Gomati 2. Belonia	<p>Recurring: Rs. 8.00 lakhs for medicine for Panchakarma unit @ Rs. 2.00 lakhs for 4 units</p>	8.00	1. The Mission Directorate approved the proposal for Rs. 8.00 lakhs under flexipool for consumables for 4 Panchakarma units.

	arma units)	SDH 3. State Ayurveda Hospital 4. 50 bed IAH, Kailashahr Unakoti	(Proposed as S.No. 4 under Ayush Services component)		2. Proposal for Essential Drugs for Panchakarma units was originally proposed under the S.No. 4 of Ayush Services component.
Admin Cost: State Govt. has sought Rs. 49.12 lakhs under Admin Cost.					
1	SPMU	1 Unit	Recurring: Rs. 49.12 lakhs (i) Rs. 20.52 lakhs for 4 Manpower, as below: a. Rs. 5.40 lakhs for salary of Program Manager @ Rs. 0.45 lakhs PM. b. Rs. 4.92 lakhs for salary of Consultant @ Rs. 0.41 lakhs PM. c. Rs. 4.92 lakhs for salary of Consultant (HMIS) @ Rs. 0.41 lakhs PM. d. Rs. 5.28 lakhs for salary of FM @ Rs. 0.44 lakhs PM. (ii) Rs. 3.00 lakhs for Travel expenses (iii) Rs. 12.00 lakhs for office & administrative expenses. (iv) Rs. 13.60 lakhs for Others (Hiring of vehicles/Audit fee/ Mobile bills).	49.12	1. The Mission Directorate approved the proposal for Rs. 49.12 lakhs , as per the cost norms.

Annexure-IV

Summary of Approval of 72 Ayushman Arogya Mandir-Ayush of State Govt. of Tripura for the Year 2024-25										
Assistance for already approved 38 Ayush Dispensaries upgraded into AAM-Ayush										(Amount in Rs.)
S. No.	Head	Sub-head	Unit Cost per year (as per norm)		No. of Unit proposed		Total amount proposed		Amount admissible as per cost norms (after deducting previous release in case of ceiling)	
			Non-recurring	recurring	recurring	Non-recurring	Non-recurring	recurring	Non-recurring	recurring
1	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 Performance Linked Payment (PLP)]. PLP of Rs. 0.05 lakhs PM for regular MO acting as CHO.		4,80,000.00	38	-		115,65,000.00	-	98,85,000.00
		Yoga Instructor (Part time) -I male @ Rs.8000/-		96,000.00	38	-	-	36,48,000.00	-	36,48,000.00
		Yoga Instructor Female(Part time) –II @ Rs.5000/-		60,000.00	38	-	-	22,80,000.00	-	22,80,000.00
2	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT		1,00,000.00	38	-	-	38,00,000.00	-	38,00,000.00

Mission Directorate approved the proposal for Rs. 332.11 lakhs (Rs. 59.60 lakhs as Non-recurring & Rs. 272.51 lakhs as Recurring assistance) for 38 Ayush Dispensaries upgraded into AAM-Ayush.

		ASHA incentives for maximum upto 5 ASHAs / HWC @Rs.1000 per ASHA/ month		60,000.00	3		-	22,80,000.00	-	22,80,000.00	
3	Training & capacity building	Certificate course/ training on the standard treatment protocol	30,000.00	-	38	38	3,80,000.00	-	3,80,000.00		
		Refresher training of CHO for Reorientation and updation of skills		5,000.00	38		-	1,90,000.00	-	1,90,000.00	
		Multi skilling of MPWs and ASHAs.		20,000.00	38		-	7,60,000.00	-	7,60,000.00	
4	Laboratory Services	To establish and successfully run the laboratory	1,00,000.00	30,000.00	38	38	38,00,000.00	11,40,000.00	36,00,000.00	11,40,000.00	
5	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000.00	5,000.00	38	38	13,30,000.00	1,90,000.00	12,60,000.00	1,90,000.00	
6	IEC	Creating awareness among the masses through audiovisual means, posters /booklets / sloganwriting / street plays		25,000.00	38		-	9,50,000.00	-	9,50,000.00	
7	Promotion of Medicinal Plants /home remedies	Establishment of herbal Garden in AAMs or within available place in catchment areas	20,000.00	6,000.00	38	38	7,60,000.00	2,28,000.00	7,20,000.00	2,28,000.00	
8	Contingency	Untied fund		50,000.00	38			19,00,000.00		19,00,000.00	
	Sub-total		1,85,000.00	4,97,000.00			62,70,000.00	289,31,000.00	59,60,000.00	272,51,000.00	
	Total (Non-recurring + Recurring)		6,82,000.00				352,01,000.00	332,11,000.00			

Assistance for already approved 34 Sub-Health Centre upgraded into AAM-Ayush (Amount in Rs.)											
S. No.	Head	Sub-head	Unit Cost per year (as per norm)		No. of Unit proposed		Total amount proposed		Amount admissible as per cost norms (after deducting previous release in case of ceiling)		Mission Directorate approved the proposal for Rs. 306.34 lakhs (Rs. 26.35 lakhs as Non-recurring & Rs. 279.99 lakhs as Recurring assistance) for 34 Sub-Health Centres upgraded into AAM-Ayush.
			Non-recurring	recurring	recurring	Non-recurring	Non-recurring	recurring	Non-recurring	recurring	
1	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 Performance Linked Payment (PLP)].	-	4,80,000.00	34	-	-	168,15,000.00	-	165,75,000.00	
		Yoga Instructor (Part time) @ Rs. 2500/- PM	-	30,000.00	34	-	-	10,20,000.00	-	10,20,000.00	
2	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT	-	1,00,000.00	34	-	-	34,00,000.00	-	34,00,000.00	
		ASHA incentives for maximum upto 5 ASHAs / HWC @ Rs.1000 per ASHA/month	-	60,000.00	34	-	-	20,40,000.00	-	20,40,000.00	
3	Training & capacity building	Refresher training of CHO for Reorientation and updation of skills	-	10,000.00	34	-	-	3,40,000.00	-	3,40,000.00	
		Multi skilling of MPWs and ASHAs.	-	20,000.00	34	-	-	6,80,000.00	-	6,80,000.00	

4	Laboratory Services	To establish and successfully run the laboratory	1,00,000.00	30,000.00	34	34	34,00,000.00	10,20,000.00	17,00,000.00	10,20,000.00	
5	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000.00	5,000.00	34	34	11,90,000.00	1,70,000.00	5,95,000.00	1,70,000.00	
6	IEC	Creating awareness among the masses through audiovisual means, posters /booklets / sloganwriting / street plays	-	25,000.00	34	-	-	8,50,000.00	-	8,50,000.00	
7	Promotion of Medicinal Plants /home remedies	Establishment of herbal Garden in AAMs or within available place in catchment areas	20,000.00	6,000.00	34	34	6,80,000.00	2,04,000.00	3,40,000.00	2,04,000.00	
8	Contingency	Untied fund	-	50,000.00	34	-		17,00,000.00		17,00,000.00	
	Sub-total		1,55,000.00	8,16,000.00			52,70,000.00	282,39,000.00	26,35,000.00	279,99,000.00	
	Total (Non-recurring + Recurring)		9,71,000.00				335,09,000.00		306,34,000.00		