

MINUTES for the Mission Directorate Meeting (Video Conference) of National AYUSH Mission (NAM) for the year 2021-22

1. The Mission Directorate Meeting (Through Video Conference) of the National AYUSH Mission (NAM) for the year 2021-22 was held on 24 -08-2021 under the Chairmanship of Shri. Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of **Madhya Pradesh, Gujarat, Meghalaya, West Bengal and Tripura**. List of the participants is enclosed at **Annexure-I**.

2. At the outset, Shri D. Senthil Pandiyan, Joint Secretary, AYUSH welcomed the representatives of State /UT Governments to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the States/UTs of **Madhya Pradesh, Gujarat, Meghalaya, West Bengal and Tripura** have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the States /UTs.

3. Further, it was also informed to the Mission Directorate that during the appraisal meetings a detailed review of progress of Expenditure and PFMS Implementation has been carried out. **It was suggested that State /UT Governments has to expedite the progress of expenditure and to ensure submission of UCs of atleast 75% of the previous released Grants-in-Aid. Further, it is also required to fulfill the compliance of guidelines regarding PFMS implementation which are the necessary criteria for release of grant as per the direction issued by the Department of Expenditure.**

4. After that a brief presentation has been made by Joint Advisor (Ayu) for each State highlighting the aspects of

- i. Year-wise Progress of expenditure and status of UCs submitted under NAM
- ii. Status of AYUSH HWCs
- iii. Status of setting up of upto 50 Bedded integrated AYUSH Hospitals
- iv. Status of New AYUSH Educational Institutions.
- v. Status of submitted SAAP during 2021-22.
- vi. Status of implementation of PFMS.

The State-wise detailed observations are enclosed in **ANNEXURE-II**.

Tripura

Mission Directorate reviewed the Expenditure & Utilization Certificates status of the State Govt. against the previous year's grants-in-aid released to the State under the NAM scheme, Status of PFMS, Status of HWCs, Status of State Annual Action Plan and made the following observations and recommendations:

Expenditure & Utilization Certificates

- **Status of Expenditure:** Under NAM, an amount of Rs. 3524.028 Lakhs has been approved from the year 2014-15 till date. State Govt. has reported an expenditure of Rs. 1823.00 lakhs and refunded of Rs. 696.30 lakhs (**71.48 %**). Further, it is observed that **Rs. 67.126 lakhs** of State share is lying pending with State Treasury. In this regard, State Govt. has informed that they will look into the matter and take necessary steps to expedite the process of withdrawal of State share at the earliest.
- **Status of Utilization Certificates:** State Govt. has submitted Utilization Certificates (UCs) for Rs. 1778.898 lakhs and refunded Rs. 696.30 lakhs (Total- Rs. 2475.198 lakhs i.e. **81.14 %**) till date. State Govt is required to submit UCs of Rs. 575.254 lakhs against UC due (Central Share) at the earliest.

Status of PFMS

- State has designated State AYUSH Society as State Nodal Agency (SNA).
- Single Nodal Account also opened but not mapped with SNA module of Public Financial Management System (PFMS).
- Zero balance account/ Child account down the ladder for Implementing Agencies (IAs) are also not opened.
- Unspent balance from IAs to SNA still not transferred
- State Government is required to update the unspent balance as reflected in PFMS Portal.

In this regard, State Govt. was suggested to complete the procedures for the implementation of PFMS & update unspent balance as reflected in the PFMS portal and it was also suggested that bank account opened should be the savings bank account. State Govt. has assured that all the procedure for PFMS implementation will be completed within a week. However, even after completion of one-week compliance is not fulfilled yet.

AYUSH HWCs

- The Ministry has given the target of 02, 02 and 02 AYUSH Dispensaries and 16, 18 and 24 Sub-Centres for the year 2019-20, 2020-21 and 2021-22 respectively (total 64 AYUSH HWCs) to be upgraded as AYUSH HWCs.
- As per the proposal received from the State Govt., the Ministry had approved for up gradation of 04 AYUSH Dispensaries as AYUSH HWCs and 34 Health Sub-Centres as AYUSH HWCs during the year 2020-21.
- As per the provision of operational guideline of AYUSH HWC, Phase II (year 2021-22) will be sanctioned after 100% of HWCs sanctioned in 2019-20 and 50% of HWCs sanctioned in 2020-21 are made operational. So, the State Govt. had to operationalize minimum 19 AYUSH HWCs for being eligible for Phase II. As per the progress report submitted by the State Govt., no AYUSH HWC has been made functional under progressive category.
- Mission Directorate approved establishment of 07 new AYUSH HWCs as projected by the State in the SAAP subject to the condition that the State Govt. has to operationalize minimum 19 AYUSH HWCs for being eligible for Phase II.

Quality control of ASU & H Drugs:

In the current year SAAP, the State Govt. has proposed financial assistance of Rs. 17.216 lakhs under flexipool for existing DTL. However, resource pool for the component of Quality control of ASU & H Drugs has not been allocated for the year 2021-22. During Appraisal Committee meeting, State Govt. has requested to consider this proposal being an ongoing activity as it includes proposal for salary component of manpower deployed at Pharmacy & DTL.

In this regard, the proposal for the salary component of existing manpower deployed at DTL was considered under the flexipool component only for the current year. However, further proposals may be taken up in the new Central Sector Scheme separately as the component of Quality Control of ASU & H Drugs was excluded from the National AYUSH Mission.

Status of 50 bedded hospitals

(Rs. in lakhs)

Sl. No	Year of approval	Location	Amount released till date	Amount Utilized	Unspent Amount	Remarks
1.	2017-18	Chowmohani, Agartala	512.397	262.397 & Refunded Rs. 250.00 lakhs	0.00	(i)DPR submitted by state Govt. However, Land record and Commitment of creation of posts not submitted.

2.	2017-18	Belonia	245.034	0.00 and refunded Rs. 130.00 lakhs	115.034	(i) DPR, land record and – Commitment of creation of posts – not submitted.
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Status of State Annual Action Plan (SAAP)

The State Government has submitted the SAAP for an amount of Rs. 563.79 lakhs for the year 2021-22 against communicated resource pool of Rs. 469.90 lakhs

The State Govt. of Tripura has not fulfilled the conditionalities of implementation of PFMS against the direction issued by the Department of Expenditure vide OM dated 23-03-2021. Further, it is also observed that progress of expenditure is also not fulfilling the criteria of atleast 75% against previous years released Grant-in-aid. Accordingly, Mission Directorate decided to consider State Annual Action Plan for approval of the total amount as prioritized by the State Government as per the provision of NAM guidelines **subject to condition that State Govt has to fulfill conditions of Department of Expenditure i.e. (i) comply with the procedure of implementation of PFMS, and (ii) submission of Utilization Certificate & Expenditure upto 75% against the previous year's released grant- in aid as per following details:**

Summary sheet of Resource pool indicated, Proposal received and approval of Mission Directorate for State of Tripura for the year 2021-22.

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received in SAAP (Rs. in Lakhs)	Approval of Mission Directorate subject to the fulfillment of the conditionalities by the State Govt. (Rs. in lakhs)
(A)Admin Cost	18.8	22.000	19.060
(B) Flexi Pool (20%)	90.2	158.974	124.556
(C)Core Activities (80%)	--	--	
(i)AYUSH Services	351.6	339.816	289.906
(ii) Health & Wellness Centres		35.000	35.00
(iii) AYUSH Education Institutions	9.3	8.000	8.00
Total	469.9	563.79	476.522* (Central share - Rs. 428.870 lakhs and state Share Rs.47.653 lakhs)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of Rs. 476.522 lakhs as per the following details:

AYUSH Health and Wellness Centers: State has proposed an amount of Rs. 35.00 lakhs for 7AYUSH HWCs (2 AYUSH Dispensaries and 5 Subcentres) for the year 2020-21 as per the following details.					
	Component	Units	Amount proposed	Approval of the Mission Directorate subject to the fulfillment of the conditionalities by the State Govt. (Rs. in lakhs)	
1	AYUSH Health & Wellness Centres	(i) 5 Sub-centres	Rs. 35.00 lakhs (Non-recurring:	<p>i. The State Govt. has submitted the proposal for an amount of Rs. 35.00 lakhs as Non-recurring assistance for establishment of 07 new AYUSH HWCs by upgrading 2 AYUSH Dispensaries and 5 Health Sub-centres.</p> <p>ii. The Mission Directorate in principally approved the proposal of State Government. However, the fund will be released only after operationalization of Minimum 19 AYUSH HWCs. The details of the approval are mentioned in Annexure II (A).</p>	
		(ii) 2AYUSH Dispensaries			
AYUSH Services: State has proposed an amount of Rs. 339.82 lakhs under AYUSH Services Component as per following details:					
Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Approval of the Mission Directorate subject to the fulfillment of the conditionalities by the State Govt. (Rs. in lakhs)
1.	Co-location of AYUSH facilities at PHCs	72 units (26 Ayurveda + Homoeo), 35 Homoeo and 11 Ayurveda)	<u>Recurring</u> (i) Rs. 21.60 lakhs @ Rs. 0.3 lakhs for Medicine and	36.00	The Mission Directorate approved the proposal for an amount of Rs. 36.00 lakhs . (Rs. 21.60 lakhs for medicines and Rs. 14.40 lakhs for contingency).

			(ii)Rs. 14.40 lakhs @ Rs. 0.20 lakh for contingency		
2	Co-location of AYUSH facilities at CHCs & SDHs	17 CHCs and 10 SDHs (1Ayurveda, 11 Homoeo, 5 Ayurveda + Homoeo)	<p><u>Recurring</u></p> <p>(i) for 17 CHCs- Rs. 6.80 lakhs for medicines @ Rs. 04 Lakhs per unit and Rs. 3.40 lakhs for contingency @ Rs. 0.20 Lakhs per unit</p> <p>(ii) for 10 SDHs - Rs. 5.0 lakhs for medicines @ Rs. 0.50 Lakhs and Rs. 3.0 lakhs for contingency @ Rs. 0.30 Lakhs per unit</p>	18.20	The Mission Directorate approved the proposal for an amount of Rs. 18.20 lakhs. (Rs. 11.80 lakhs for medicines and Rs. 6.40 lakhs for contingency).
3	Co-location of AYUSH facilities at DHs	4 (2 Ayurveda, 2 Homoeo + Ayurveda)	<p><u>Recurring:</u></p> <p>@ Rs. 1.0 Lakhs per DHs for Medicines and@ Rs. 0.40 Lakhs per unit for contingency for 4 units</p>	5.6	The Mission Directorate approved the proposal for an amount of Rs. 5.60 lakhs. (Rs. 4.0 lakhs for medicines and Rs. 1.60 lakhs for contingency).
4	Supply of essential drugs to AYUSH Dispensaries	110 Dispensaries (37 Ayu. and 73 Homoeo)	<p><u>Recurring:</u></p> <p>For Medicines/Drugs: (i) Rs. 18.50 lakhs for 37Ayurveda units @ Rs.0.50 Lakhs</p> <p>(ii) Rs. 7.30 lakhs for 73 Homoeo units.@ Rs. 0.1 Lakhs</p>	25.80	The Mission Directorate approved the proposal for an amount of Rs. 25.80 lakhs.

5	Supply of essential drugs to Panchakarma Unit therapy centre	4	<p><u>Recurring:</u> Rs. 8.00 lakhs @ Rs. 2.00 lakhs for Medicines at State Ayurvedic Hospital, Agartala, Integrated AYUSH Hospital-Kailashahar, T.S. SD hospital and Belonia SDH</p>		The Mission Directorate approved the proposal for an amount of Rs. 8.00 lakhs for medicines.
6	Upgradation of exclusive Standalone AYUSH Hospitals	2 units (01 Ayu. and 01 Homoeo)	<p><u>Recurring</u> (A) State Ayurvedic Hospital Agartala-</p> <p>(i) Rs. 1.00 lakhs for Medicines, Rs. 1.35 lakhs for reagents and chemicals and Rs. 050 lakhs for contingency.</p> <p>(ii) Rs. 7.88 lakhs for salary of 1 Medical Officer and 2 supporting staff</p> <p>{(a) Rs. 4.41 lakhs for salary of 1 M.O.(Ayu.) - @ Rs. 0.3675 lakhs</p> <p>(b) Rs. 2.142 lakhs for salary of 1 Ayurvedic Pharmacist - @ Rs. 0.1785 lakhs</p> <p>(c) Rs. 1.32867 lakhs for salary of 1 Stri Roga Attendant - @ Rs. 0.11072 lakhs}</p> <p>(B) Netaji Subhash</p>	24.710	<p>1. As per the NAM guidelines there is a provision for Rs. 4.5 lakhs for medicines & Rs. 0.70 lakhs for contingency. Further, there is provision for remuneration of 2 AYUSH specialist, 1 AYUSH MO, 2 Pharmacists, 6 attendants as per the NAM guidelines.</p> <p>2. State has proposed Rs. 3.75 lakhs as Interest fund adjustment from which salary was paid for last 6 months (2020-21)</p> <p>3. As per the Rule 230 (8) of GFR, 2017, "<i>All interests or other earnings against Grants in aid or advances (other than reimbursement) released to any Grantee institution should be mandatorily remitted to the Consolidated Fund of India immediately after finalisation of the accounts. Such advances should not</i></p>

			<p>homoeopathic Hospital:</p> <p>(i) Rs. 0.50 lakhs for Medicines, Rs. 1.35 lakhs for reagents and chemicals and Rs. 050 lakhs for contingency.</p> <p>(ii) Rs.7.88 lakhs for salary of 1 Medical Officer and 3 supporting staff</p> <p>{(a) Rs. 4.41 lakhs for salary of 1 M.O.(Hom.) - @ Rs. 0.3675 lakhs) (b) Rs. 2.142 lakhs for salary of 1 Homoeopathic Pharmacist - @ Rs. 0.1785 lakhs (c) Rs. 1.32867 lakhs for salary of 1 Attendant - @ Rs. 0.11072 lakhs }</p> <p>C) Rs. 3.75 lakhs as Interest fund adjustment from which salary was paid for last 6 months (2020-21)</p>		<p><i>be allowed to be adjusted against future releases.”</i></p> <p>4. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 20.96 lakhs only. (Rs. 10.73 lakhs for State Ayurvedic Hospital and Rs. 10.23 lakhs for State Homeopathic Hospital and requested the State Government to refund the interest earned on Central share to Government of India.</p>
7	Upgradation of exclusive Standalone AYUSH Dispensary	110 Units (73 Homeo and 37 Ayurveda)	<p><u>Recurring:</u></p> <p>@ Rs. 0.06 lakhs for 110 units for contingency</p>	6.60	The Mission Directorate approved the proposal for an amount of Rs. 6.60 lakhs for contingency.
8	Setting up of upto 50 bedded integrated AYUSH	1 Unit (Homoeo, Ayurveda & Yoga) at Kailashahar,	<p><u>Recurring:</u></p> <p>Rs. 140.68659 lakhs for salary of 61 Manpower as per following details.</p>	199.01	1. State has sought salary of 61 staffs including 4 Pharmacists. As per the NAM guideline there is a provision for financial

	hospital	Unakoti District	<p>(i) Rs. 26.8805 lakhs for 5 Medical Officers AYUSH @ Rs. 0.44468 lakhs per month to each</p> <p>(ii) Rs. 13.23 lakhs for 3 Medical Officers AYUSH @ Rs. 0.3675 lakhs per month to each</p> <p>(iii) Rs. 10.67 lakhs for 2 Resident Medical Officers AYUSH @ Rs. 0.44468 lakhs per month to each</p> <p>(iv) Rs. 3.43035 lakhs for 1 Accounts officer @ Rs. 0.28586 lakhs per month</p> <p>(v) Rs. 2.59182 lakhs for 1 X-ray technician @ Rs. 0.21599 lakhs per month</p> <p>(vi) Rs. 2.59182 lakhs for 1 Yoga instructor @ Rs. 0.21599 lakhs per month</p> <p>(vii) Rs. 2.59182 lakhs for 1 Pharmacist AYUSH @ Rs. 0.21599lakhs per month</p> <p>(viii) Rs. 4.28400 lakhs for 2 Pharmacist AYUSH @ Rs. 0.1785 lakhs per month</p> <p>(ix) Rs. 2.040 lakhs for 1 Pharmacist AYUSH @ Rs. 0.17 lakhs per</p>	<p>assistance for 3 Pharmacists only. Rest of the proposed Manpower is as per the NAM guidelines. State Government has also proposed an amount of Rs. 42.77 lakhs for interest fund adjustment from which salary was paid for last 6 months.</p> <p>2. As per the Rule 230 (8) of GFR, 2017, “ <i>All interests or other earnings against Grants in aid or advances (other than reimbursement) released to any Grantee institution should be mandatorily remitted to the Consolidated Fund of India immediately after finalisation of the accounts. Such advances should not be allowed to be adjusted against future releases.</i>”</p> <p>3. Ministry of AYUSH has released an amount of Rs. 349.832 lakhs as recurring assistance & Rs. 66.60 lakhs as non-recurring assistance for Setting up of upto 50 bedded integrated AYUSH hospital at Kailashahar from the year 2014-15 to 2020-21 under NAM. However, as per the physical & financial progress report submitted by State Govt. as on 31.07.2021, it is observed that State has</p>
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		<p>month</p> <p>(x) Rs. 5.18364 lakhs for 2 Laboratory technician @ Rs. 0.21599 lakhs per month</p> <p>(xi) Rs. 5.18364 lakhs for 2 store keeper @ Rs. 0.21599 lakhs per month</p> <p>(xii) Rs. 23.562 lakhs for 11 staff nurse @ Rs. 0.1785 lakhs per month</p> <p>(xiii) Rs. 2.040 lakhs for 1 staff nurse @ Rs. 0.17 lakhs per month</p> <p>(xiv) Rs. 2.4570 lakhs for 1 Assistant matron @ Rs. 0.20745 lakhs per month</p> <p>(xv) Rs. 4.080 lakhs for 2 Panchakarma Technicians @ Rs. 0.17 lakhs per month</p> <p>(xvi) Rs. 2.040 lakhs for 1 Registration clerk @ Rs. 0.17 lakhs per month</p> <p>(xvii) Rs. 3.48192 lakhs for 3 Chowkidars @ Rs. 0.09672 lakhs per month</p> <p>(xviii) Rs. 6.20880 lakhs for 5 ward boys @ Rs. 0.10348 lakhs</p>	<p>made an expenditure of Rs. 349.832 lakhs recurring and Rs. 16.20 lakhs for non-recurring. respectively. Further, State Govt. has refunded an amount of Rs. 24.30 lakhs of non-recurring <i>Accordingly, is observed that an amount of Rs. 26.100 lakh is still lying unspent with State Govt. for non-recurring for this component.</i></p> <p>4. State Govt. informed during the meeting that the amount sought for hiring of Vehicle is within the limit of provision of Rs. 30.00 lakhs for Medicines, diet and other consumables.</p> <p>5. Keeping in view above Mission Directorate approved the proposal for an amount of Rs. 152.846 lakhs only (Rs. 138.646 lakhs for salary of 60 manpower including, Rs. 10.00 lakhs for medicines, Rs. 1.20 lakhs for contingency and Rs. 3.0 lakhs for Hiring of Vehicle.</p>
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			<p>(xix) Rs. 2.04144 lakhs for 2 cooks @ Rs. 0.08506 lakhs</p> <p>(xx) Rs. 2.48352 lakhs for 2 peons @ Rs. 0.10348 lakhs</p> <p>(xxi) Rs. 2.48352 lakhs for 2 Dressers @ Rs. 0.10348 lakhs</p> <p>(xxii)) Rs. 4.96704 lakhs for 4 Masseurs @ Rs. 0.10348 lakhs</p> <p>(xxiii) Rs. 2.44296 lakhs for 3 Sweepers @ Rs. 0.06786 lakhs</p> <p>(xv) Rs. 3.43035 lakhs for 3 Midwives @ Rs. 0.28586 lakhs</p> <p>(B) Rs. 1.20 lakhs for contingency</p> <p>(C) Rs. 3.0 lakhs for Hiring of Vehicle</p> <p>(D) Rs. 10.00 lakhs for medicines</p> <p>(E) State Government has also proposed an amount of Rs. 42.77 lakhs for interest fund adjustment from which salary was paid for last 6 months.</p>		
9	Setting up of upto 50 bedded integrated AYUSH hospital	1 Unit at Chandrapur, Gomati (New unit for recurring)	<p>Recurring:</p> <p>(i) Rs. 0.60 lakhs for contingency</p>	0.60	1. State Government has informed during the Mission Directorate meeting that AYUSH hospital is available at hospital Chandrapur, Gomati Tripura and OPD

					<p>services of Ayurveda and Homoeopathy are running in the said hospital.</p> <p>2. Under NAM there is a provision of Rs. 0.70 lakhs for contingency under upgradation of AYUSH hospital activity.</p> <p>3. Keeping in view above Mission Directorate approved the proposal for an amount of Rs. 0.60 Lakhs for contingency under upgradation of AYUSH hospital Component.</p>
10	Public Health Outreach Activity	6 units (12 blocks)	<p><u>Recurring:</u> For West district (i) Rs. 1.0 lakhs each for 08 Districts i.e. West district, Unakoti, Sepahijala, Khowai, Dhalai , North, Gomati and South district</p> <p>(ii) Rs. 7.30 lakhs for State Level AYUSH Awareness Programme</p>	15.30	<p>1. State has proposed 10 camps (AYUSH Health Camp with Yoga) @ Rs.0.10 lakhs/- per district in 8 districts and Rs. 7.30 lakhs for State Level AYUSH Awareness Programme.</p> <p>2. As per the NAM guideline there is a provision of financial assistance of Rs.5.00 Lakhs per unit of 2 Blocks for each district is provided for Public Health Outreach Activities.</p> <p>3. Keeping in view above, Mission Directorate approved the proposal for Rs. 15.30 lakhs.</p>
AYUSH Educational Institute Component:					
S. No	Name of AYUSH	unit	Amount sought	Approval of Mission Directorate subject to the fulfillment of the	

	Institute			conditionalities by the State Govt. (Rs. in lakhs)
1	Regional Institute of Paramedical Science and Technology (RIPSAT)	1	<p>Non - Recurring assistance:</p> <p>Rs. 8.0 Lakhs:</p> <p>Renovation, Procurement of Official items, Chemical and Reagents, Laboratory apparatus and medicinal plants and labour charge</p>	<p>1. State has proposed Rs. 3.0 lakhs for renovation and Procurement of Official items, Rs. 2.00 lakhs for Chemical and Reagents, Rs. 2.00 lakhs for Laboratory apparatus and Rs. 1.0 lakhs for medicinal plants and labour charge. State Government has not submitted the list of official items, details of chemicals & reagents and laboratory apparatus.</p> <p>2. Ministry of AYUSH has released an amount of Rs. 26.501 lakhs as non-recurring assistance to Regional Institute of Paramedical Science and Technology (RIPSAT) from the year 2014-15 to 2020-21. As per the physical & financial progress report submitted by State Govt. as, it is observed that State has made an expenditure of whole amount.</p> <p>3. Under NAM there is provision for upgradation of AYUSH UG/ PG Educational Institutions, however this is not the AYUSH UG/PG institution. In this regard, State Govt. has informed that Diploma in Homoeopathy Pharmacy and Ayurvedic Pharmacy is running in Regional Institute of Paramedical Science and Technology (RIPSAT).</p> <p>4. Keeping in view above</p>

					Mission Directorate approved the proposal for an amount of Rs. 8.0 lakhs as non-recurring assistance subject to condition that State Govt. has to provide the details of the Official items, Chemical and Reagents, Laboratory apparatus etc.
Flexipool - State has proposed an amount of Rs. 158.976 under Flexi-pool Component as per following details:					
1	IEC activity (State Level)	State level	Recurring Rs. 3.0 lakhs	3.0	1. State has proposed the amount for Video-clips on AYUSH, AYUSH leaflet/ matter publication on local daily, AYUSH Flex/ Banner/ Hoarding (Print + fitting), AYUSH leaflet print, Audio recording on AYUSH in Bengali & Kokborok language and AYUSH Sigh Board/ Hoarding 2. Mission directorate approved the proposal for an amount of. Rs. 3.0 lakhs.
2	DPMU for NAM		Recurring For DPMU i) Rs. 19.20 lakhs for salary of 8 District Programme managers @ Rs.0.40 lakhs per month to each for six months ii) Rs. 9.60 lakhs For salary of 8 District Data Entry Operator @ Rs.0.20 lakhs per month	37.80	1. State Govt. has sought Rs. 9.00 lakhs for purchase of equipments in 08 districts, however, unit rate is mentioned as 1.5 lakhs per district. On calculation it comes to 12.00 lakhs. Accordingly, State Government is required to clarify the same. 2. The proposed manpower and remuneration under DPMU is as per the NAM guidelines.

			to each for six months Non-recurring: Rs. 9.00 lakhs for Equipment & Furniture for DPMUs: - (2 nos. Desktop/ 2 nos. secretariat table with chair/ 2 nos. Almirah and 2 nos. stand fan) for 8 districts each. (Rs.1.50 Lakhs for each 8 districts)		3. Ministry of AYUSH has released an amount of Rs. 15.12 lakhs as recurring assistance for DPMU during the year 2018-19. However, State Govt. has refunded the same amount. 4. Keeping in view above, Mission directorate approved the proposal for an amount of Rs. 37.80 lakhs (Rs. 28.80 lakhs as recurring assistance and Rs. 9.0 lakhs as non-recurring assistance).
3	Setting-up of Panchakarma Unit at Dhalai District Hospital (Kulai)	1	<u>Non- Recurring;</u> Rs. 30.00 lakhs for civil works <u>Recurring:</u> Rs. 4.08 lakhs as per the following details: (i) Rs. 2.88 lakhs for remuneration of 4 Masseurs @ Rs. 0.06 lakhs per month to each (ii) Rs. 1.20 lakhs for contingency @ Rs. 0.10 lakhs per month	34.08	1. As per the NAM guidelines there is a provision of financial assistance of Rs. 50.00 lakhs as non-recurring assistance for setting up of AYUSH wing in District Hospital. Further, there is a provision of Rs. 5.0 lakhs for Medicines and Rs. 0.7 lakhs for contingency. 2. Further, under NAM an amount of Rs. 40.00 lakh has already been approved by Mission Directorate for Co-location of AYUSH facilities at District Hospital, Dhalai during the year 2014-15. Accordingly, State Govt. has already availed the Maximum financial assistance for non-recurring. 3. Keeping in view above,

					Mission Directorate approved an amount of Rs. 10.70 lakhs only (Rs. 10.00 lakhs as non –recurring for construction work and Rs. 0.70 lakhs recurring for contingency lakhs for Civil work the proposal.
4	AYUSH Wellness Activity including Yoga in the different Health & Wellness Centre under NHM	536	<u>Recurring:</u> Rs. 37.52 lakhs (Amount proposed $536*7*4*250 =$ 3752000/-)	37.52	1. State Govt. has informed that 536 nos. of HWCs under NHM will be covered and Yoga session will be conducted 4 days in a month for 7 months. State has proposed Honorarium @ Rs.250/- per session per session. 2. Mission Directorate approved the proposal for an amount of Rs.37.52 lakhs.
5	Observation of Important events on AYUSH		<u>Recurring:</u> @ Rs. 1.0 lakhs for Observation of International day of Yoga, Homoeopathy day and Ayurveda day	3.0	Mission Directorate approved the proposal for an amount of Rs. 3.0 lakhs.
6	Manpower (Faculty) at AYUSH Educational institutions)- Regional Institute of Paramedical sciences and Technology		<u>Recurring</u> (i) Rs. 4.41 lakhs for salary of 1 Medical Officer (Ayurveda) @ @ Rs. 0.36750 lakhs per month (ii) Rs. 4.41 lakhs for salary of 1 Medical Officer (Homoeopathy) @ Rs. 0.36750 lakhs	19.52	1. State has proposed Rs. 4.41 lakhs for salary of 1 Medical Officer (Ayurveda), Rs. 4.41 lakhs 1 Medical Officer (Homoeopathy), Rs. 6.50 lakhs for 10-part time faculties. State Govt. has not provided the details of the 10 Part time faculties and salary break-up. 2. Rs. 4.20 lakhs proposed for Interest fund adjustment from which salary was paid

			<p>(iii) Rs. 6.50 lakhs salary of for 10-part time faculty (details not provided)</p> <p>(iv) Rs. 4.20 lakhs proposed for Interest fund adjustment from which salary was paid for last 6 months of the staff under this head (2 M.O as fulltime faculty)</p>		<p>for last 6 months of the staff under this head (2 M.O as fulltime faculty)</p> <p>3. As per the Rule 230 (8) of GFR, 2017, <i>“All interests or other earnings against Grants in aid or advances (other than reimbursement) released to any Grantee institution should be mandatorily remitted to the Consolidated Fund of India immediately after finalisation of the accounts. Such advances should not be allowed to be adjusted against future releases.”</i></p> <p>4. Under NAM there is provision for upgradation of AYUSH UG/ PG Educational Institutions under AYUSH educational Institutions Component. However, this is not the AYUSH UG/PG institution. In this regard, State Govt. has informed that Diploma in Homoeopathy Pharmacy and Ayurvedic Pharmacy is running in Regional Institute of Paramedical Science and Technology (RIPSAT).</p> <p>5. Keeping in view above, Mission directorate approved the proposal for an amount of Rs. 15.32 lakhs only.</p>
7	Existing Manpower under Quality Control of ASU&H	1 DTL	<p>Recurring:</p> <p>A) Rs. 17.216 lakhs as per following Details:</p> <p>(i) Rs. 4.41 lakhs each</p>	24.06	<p>1. State Govt. has proposed financial assistance of Rs.17.216 lakhs for existing Manpower under Quality Control of ASU&H Drugs.</p>

	Drugs		<p>for salary of 1 Junior Scientific Officer (Ayurveda), 1 Junior Scientific Officer (Homoepathic) and 1 Junior Scientific Officer (Chemistry) @ Rs. 0.36750 lakhs per month</p> <p>(ii) Rs. 1.33 lakhs each for salary of 2 Lab attendant, @ Rs. 0.11072 lakhs</p> <p>(iii) Rs. 1.33 lakhs for salary of 1 Safaiwala, @ Rs. 0.11072 lakhs</p> <p>B) Rs. 6.84 lakhs for proposed for Interest fund adjustment from which salary was paid for last 6 months for the staff under this head</p>	<p>In addition to this State has proposed Rs. 6.84 lakhs for for Interest fund adjustment from which salary was paid for last 6 months for the staff under this head. It is pertinent to mention here that resource pool for the component of Quality control of ASU & H Drugs has not been allocated for the year 2021-22.</p> <p>2. During the Mission Directorate Meeting State Govt. has requested to consider this proposal as this is continuing activity and it has salary component.</p> <p>4. Mission Directorate approved the proposal for an amount of Rs.17.216 lakhs only as recurring assistance for salary of existing manpower under flexipool component as a one-time measure. Further, it is suggested that proposals under the component of Quality control of ASU & H drugs may be taken up with new Central Sector Scheme .</p>
<p>Administrative cost: State has proposed an amount of Rs.21.996 lakhs for Admin Cost as per following details:</p>				

1.	PMU	1 unit	<p><u>Recurring:</u></p> <p>(i) Rs. 13.20 lakhs for salary of 4 manpower for 6 months</p> <p>(Rs. 3.90 lakhs for 1 Programme Manager @ Rs. 0.65 lakhs, Rs. 3.30 lakhs for 1 Consultant @ Rs. 0.55 lakhs, Rs. 3.30 lakhs for 1 HMIS Consultant @ Rs. 0.55 lakhs and Rs. 2.70 lakhs for 1 Finance Manager @Rs. 0.45 lakhs)</p> <p>(ii) Rs.0.78 lakhs for Office and Administrative expenses @ Rs. 0.065 lakhs per month</p> <p>(iii) Rs.3.60 lakhs for Travelling expenses Rs. 0.30 lakhs per month,</p> <p>(iv) Rs.0.216 lakhs for mobile bill reimbursement @ Rs. 300.00/- per month for 6 mobiles.</p> <p>(v) Rs.4.20 lakhs for hiring of vehicle @ Rs. 0.35 lakhs per month.</p>	21.996	<p>1. As per NAM Guidelines 4% of the approved SAAP may be considered for Admin cost.</p> <p>2. It is observed that, State has sought remuneration of Programme Manager @ Rs. 0.65 lakhs, Consultant @ Rs. 0.55 lakhs, 1 HMIS Consultant @ Rs. 0.55 lakhs and 1 Finance Manager @Rs. 0.45 lakhs.</p> <p>3. State has sought the remuneration of Programme manager, Consultant and Finance Manager as per the revised guidelines circulated vide letter number Z. 28015/20/2018- H & D Cell dated 04/05/2020. However, the remuneration of HMIS manger is Rs. 0.40 lakhs per month only as per the revised guidelines and State has sought @ Rs. 0.55 lakhs per month for HMIS consultant.</p> <p>5. Keeping in view above, Mission Directorate approved an amount of Rs. 19.06 lakhs for admin Cost component (Rs. 12.30 lakhs for salary of 4 Manpower for 6 months, Rs.0.78 lakhs for Office and Administrative expenses, Rs.2.40 lakhs for Travelling expenses, Rs.0.216 lakhs for mobile bill reimbursement and Rs. 3.364 lakhs for hiring of</p>
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Annexure - II (A)

Summary approval of AYUSH HWCs of Tripura for the Year 2021-22

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 24.08.2021, approved the proposal of State Govt of Tripura as under:

Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC:										
S. No	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Approval of Mission Directorate subject to the fulfillment of the conditionalities by the State Govt.		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	2	5,00,000	0	10,00,000	0	10,00,000	0	The Mission Directorate approved the proposal of State Government.
	Sub-total					10,00,000	0	10,00,000	0	
	Total (Non-recurring + Recurring)					10,00,000		10,00,000		

Proposal for up-gradation of Sub-Health Centre into AYUSH HWC:

S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Approval of Mission Directorate subject to the fulfillment of the conditionalities by the State Govt.		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	5	5,00,000	0	25,00,000	0	25,00,000	0	The Mission Directorate approved the proposal of State Government.
	Sub-total					25,00,000	0	25,00,000	0	
	Total (Non-recurring + Recurring)					25,00,000		25,00,000		

Total Proposal:

S. No.	Health Facility	No. of Unit	Total amount proposed by the State		Total amount approved by the Mission Directorate	
			Non-recurring	Recurring	Non-recurring	Recurring
1	Up-gradation of AYUSH Dispensary into AYUSH HWC	2	10,00,000	0	10,00,000	0

2	Up-gradation of Sub-Health Centre into AYUSH HWC	5	25,00,000	0	25,00,000	0
	Sub-total	7	35,00,000	0	35,00,000	0
	Total (Non-recurring +Recurring)		35,00,000		35,00,000	
	Central Share (Sub-total)				31,50,000	0
	Central Share (Total)				31,50,000	