

Minutes of the Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2023-24 of Tripura.

The Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2023-24 was held through hybrid mode on 11-8-2023 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, Ayush to consider the State Annual Action Plan (SAAP) of Tripura. List of the participants is enclosed at **Annexure-I**.

2. At the outset, Smt. Kavita Garg, Joint Secretary, Ayush welcomed the representatives of State Government to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the State of Tripura have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the State.

3. While considering the proposal, Mission Directorate however, made some observations / suggestions as under:

- i. Tripura State focus to reduce their SNA balance so as to become eligible for release of grant-in aid .
- ii. Upload legacy data before August 2023.

State has assured to do the same shortly by way of making payment towards committed liabilities and by uploading legacy data within time

4. After considering the SAAP of Tripura , recommendations of the Appraisal Committee, discussions held during the meeting, Mission Directorate **approved** the SAAP for an amount of **Rs. 2519.974 lakhs (Centre Share – Rs. 2267.977 lakhs and State share – Rs. 251.997 lakhs)** subject to the condition that the State Government has to fulfill 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 of utilization of the funds. The detailed component/activity wise approval of Mission Directorate is attached as **Annexure –II**.

Summary sheet of Resource pool indicated, Proposal received and Approval of Mission Directorate from State of Tripura for the year 2023-24.

(Rs. in. lakhs)

Components	Communicated Resource Pool including State Share	Proposal received in SAAP	Recommendation of Appraisal Committee	Approval of the Mission Directorate	Additional proposal received after appraisal committee meeting	Approval of Mission Directorate for additional proposal	Total approval of Mission Directorate
(A) Core Activities							
(i)Ayush services including Ayush Health & Wellness Centres	1143.10	2428.60	2233.099	2159.104	17.06	12.26	2171.364
(ii)Ayush Education Institutions	224.10	18.90	0	0	0	0	0
(B) Flexi Pool	455.7	186.61	205.51	205.51	104.3	104.3	309.81
(C)Admin Cost	76.00	38.80	38.80	38.80	0	0	38.80
Total	1898.9	2672.91	2477.409	2403.414	121.36	116.56	2519.974 (Centre Share – Rs. 2267.977 lakhs and State share – Rs. 251.997 lakhs)

The meeting ended with Vote of Thanks

State Annual Action Plan (SAAP) of Tripura for the year 2023-24:(Rs. In lakhs)

SAAP Proposal				Approval of the Mission Directorate
S. No.	Component	No .of units proposed & Per unit cost	Total Amount sought	
AYUSH SERVICES				
1.	Ayush Health and Wellness Centres.	84 units (45- Old and 39 New units of the year 2022-23) Non-Recurring: Rs. 308.28 lakh Recurring: Rs. 570.245 lakh	878.473	Mission Directorate approved proposal for a total amount of Rs. 878.473 lakhs (Rs. 308.28 Lakh as Non-recurring assistance and Rs. 570.245 lakh for recurring assistance) as per admissible cost norms for previously approved 84 Ayush HWCs. Details of approval are furnished at Annexure –IIA.
2.	Co-location of Ayush facilities at PHCs & UPHCs	PHCs:61 and UPHCs: 8 units Recurring:- (i) Rs. 85.40 lakhs @ Rs. 1.20 lakhs for Ayurvedic Medicine & @ Rs. 0.20 lakhs for Homoeopathic medicine for 61 PHCs (ii) Rs.15.25 lakhs @ Rs. 0.25 lakh for contingency for 61 PHCs (iii) Rs. 13.60 lakhs @ Rs. 1.40 lakhs for Ayurvedic Medicine & @ Rs. 0.30 lakhs for Homoeopathic medicine for 8 UPHCs and (iv) Rs. 2.00 lakhs @ Rs. 0.25 lakhs for contingency for 8 UPHCs	116.25	The Mission Directorate approved the proposal.

3.	Co-location of Ayush facilities at CHCs	18 units Recurring:- (i) Rs. 34.20 lakhs @ Rs. 1.50 lakhs for Ayurvedic Medicine & @ Rs. 0.40 lakhs for Homoeopathic medicine for 18 CHCs (ii) Rs. 5.40 lakhs @ Rs. 0.30 lakh for contingency for 18 CHCs	39.60	The Mission Directorate approved the proposal.
4.	Co-location of Ayush facilities at SDHs	10 units Recurring:- (i) Rs. 20.00 lakhs @ Rs. 1.50 lakhs for Ayurvedic Medicine & @ Rs. 0.50 lakhs for Homoeopathic medicine for 10 Units (ii) Rs. 4.0 lakhs @ Rs. 0.40 lakh for contingency for 10 Units	24.00	The Mission Directorate approved the proposal.
5	Co-location of Ayush facilities at DHs	03 units Recurring:- (i) Rs. 7.80 lakhs @ Rs. 2.0 lakhs for Ayurvedic Medicine and @ Rs. 0.60 lakhs for homoeopathic medicine for 3DHs (ii) Rs. 1.50 lakhs @ Rs. 0.50 lakh for contingency 3 DHs	9.30	The Mission Directorate approved the proposal.
6.	Supply of essential drugs to Ayush Dispensaries & Hospitals	93 Units - 16–Ayu. & 35 Homoeo dispensaries, 4 Hospitals and 38 AHWCs Recurring: (i) Rs. 48.00 lakhs for 16 Ayurveda Dispensaries for medicine @ Rs.3.0 lakhs (ii) Rs. 21.00 lakhs for 35 Homoeopathic Dispensaries @ Rs. 0.60 lakhs (iii) Rs. 12.00 lakhs for 4 Standalone Ayush hospitals @ Rs. 3.0 lakhs (iv) Rs. 19.00 lakhs for 38 Ayush HWCs @Rs. 0.5	100.00	The Mission Directorate approved the proposal.

		Lakhs		
7.	Upgradation of exclusive Standalone Ayush Hospitals	2 (01 Ayu. and 01 Homoeo) Non-recurring Rs. 68.00 lakh Recurring: Rs. 58.773 lakh	126.773	The Mission Directorate approved the proposal for Rs. 100.778 Lakhs only (Rs. 68.00 lakhs for non- recurring assistance and Rs. 32.778 lakhs as Recurring assistance) as per NAM guidelines.
8.	Upgradation of exclusive Standalone Ayush dispensary	27 Units (10 Ayurveda and 17 Homoeopathy) Non-recurring (i) Rs. 150.00 lakhs @ Rs. 15.00 lakhs for 10 Ayurveda dispensaries (ii) Rs. 255.00 lakhs @ Rs. 15.00 lakhs for 17 Homoeopathy dispensaries) Recurring: i) Rs. 2.40 lakhs @ Rs. 0.15 lakhs for contingency to 10 Ayurveda dispensaries (ii)Rs. 5.25 lakhs @ Rs. 0.15 lakhs for contingency to 17 Homoeopathy dispensaries	412.650	The Mission Directorate approved the proposal for an amount of Rs. 307.65 lakhs only. (Rs. 300.00 lakhs for non- recurring assistance for 10 Ayurveda dispensary and 10 Homoeopathy units and Rs. 7.65 lakhs as Recurring assistance).
9.	Recurring assistance for Assistance for 50 bedded integrated Ayush hospital	1 Unit (Homoeo, Ayurveda & Yoga) at Kailashahar, Unakoti District Recurring: Rs. 180.708 lakh (A) Rs. 5.0 lakhs for contingency (B)) Rs. 7.0 lakhs for medicines (Rs. 5.0 lakhs for Ayurveda and 2.0 lakhs for Homeopathic medicines) (C) Rs. 6.57 lakhs for diet of patients @ Rs. 90/- per patient for 20 patients per day for 1 year (D) Rs. 3.0 lakhs for lab Reagent and Chemicals (E) Rs. 159.138 lakhs for remuneration of 37 Manpower and 33 outsourced Manpower	180.708	The Mission Directorate approved the proposal for an amount of Rs. 150.00 lakhs only as recurring assistance as per NAM guidelines for remuneration of manpower, contingency, medicines. State Govt. is required to submit commitment of creation of regular posts at the earliest.

10.	Recurring assistance for Gomati District Integrated Ayush hospital	01 Unit - Gomati District Recurring: (a) Rs. 4.80 lakhs for contingency (b) Rs. 6.0 lakhs for medicines (Rs. 4.0 lakhs for Ayurveda and 2.0 lakhs for Homeopathic medicines) (c) Rs. 59.793 lakhs for remuneration of for manpower for 06 months	70.593	The Mission Directorate approved the proposal. State Government is requested to recruit the regular manpower at the earliest.
11.	Setting up of 50 bedded Integrated Ayuh hospital at Sabroom, South District	01 Unit – At Sabroom, South District Non-recurring: Rs. 250.00 Lakh Recurring: Rs. 59.793 lakh	309.793	The Mission Directorate approved the proposal for an amount of Rs. 250.00 Lakhs only as non-recurring assistance . State Govt. is required to submit DPR, commitment for creation of regular posts at the earliest. State Govt. was requested the construction work of the said integrated Ayush hospital at the earliest.
12	Ayush Gram	03 Units Recurring: Rs. 9.0 @ Rs. 3.0 lakh. (i) West Tripura: Mohinipur GP, Mohanpur RD block) (ii) Dukli RD Block (iii) Harijay Chowdhary Para Gram, Jirania RD Block.	9.00	The Mission Directorate approved the proposal.
13	Ayush Mobile Medical unit	2 Units (Gomati and Dhalai District) Recurring: Rs. 17.06 lakh	17.06	The Mission Directorate approved the proposal for Rs. 12.26 Lakhs only as recurring assistance as per the NAM guidelines.
14	Ayurvediya	1200 (ongoing) Recurring: Rs. 134.40 lakh	134.40	1. As per the guidelines total 300 schools covered in a year by 1 team of 1 Ayush doctor and 1 MPW. 2. Keeping in view above Mission directorate

				approved the proposal for Rs. 91.2 lakhs only. State Government is required to submit the progress report at the earliest by utilizing the grant-in-aid.
Note: With regard to above mention Ayush Public Health Programmes as highlighted from S.No. 13& 14, it is required that State Govt. has to design specific SOP for effective implementation strategy of the programmes and monitor the progress of implementation of programmes on regular basis. They have to ensure that appropriate orientation is required to be provided to the staffs, who are going to be involved in implementation of these programmes. Further, State Govt. has to also share the output/outcomes of the programmes to the Ministry on regular intervals in terms of qualitative and quantitative parameters.				
Ayush Education Institutes:				
1	Regional Institute of Pharmaceutical Sciences and Technology (RIPSAT)	01 Recurring: Rs. 18.90 lakhs	18.90	1. Under Ayush Educational Institute Component of NAM, there is no provision of financial assistance under recurring head. During the meeting State representative requested to consider the proposal under flexipool. 2. Keeping in view above, Mission Directorate approved the proposal under flexipool .
FLEXIPOOL				
1.	Existing Manpower (Faculty) at Ayush Educational institutions)- RIPSAT	Recurring: Rs. 11.41 lakhs	11.41	The Mission Directorate approved the proposal.

2.	Human resource for Ayush Service delivery	For 36 Medical Officers Recurring: i) Rs. 37.80 lakhs for remuneration of 18 Medical Officers (Homoeo) @ Rs. 0.35 lakhs per month to each for 06 months (ii) Rs. 37.80 lakhs for remuneration of 18 Medical Officers (Ayurveda) @ Rs. 0.35 lakhs per month to each for 06 months	75.60	The Mission Directorate approved the proposal and suggested to the State Govt. to deploy the regular manpower at the earliest.
3.	Manpower for District Programme management unit (DPMU)	4 Recurring: Rs. 14.40 Lakhs	14.40	The Mission Directorate approved the proposal.
4	Observation of Important events on Ayush	Recurring: Rs. 16.60 Lakhs	16.60	The Mission Directorate approved the proposal.
5.	IEC activity (State Level)	State level Recurring: Rs. 20.00 lakhs	20.00	The Mission Directorate approved the proposal.
6	Human resource for Ayush HWCs	38 Recurring: Rs. 38.76 lakhs for remuneration of 38 Pharmacists @ Rs. 0.17 lakhs	38.76	The Mission Directorate approved the proposal. State Govt was requested to fulfill the vacant posts at the earliest.
7	Additional Human Resource support for State and District level	01 –State level. 4 District level Recurring: Rs. 9.84 Lakhs	9.84	The Mission Directorate approved the proposal.

ADMIN COST :				
1.	Programme Management Unit	1 unit <u>Recurring:</u> (i) Rs. 12.30 lakhs for salary of 4 manpower for 06 months (ii) Rs. 3.60 lakhs for Office and admin expenses at State level. (iii) Rs. 9.60 lakhs for Office and admin expenses at district level @ Rs. 0.10 lakh per month for 08 districts. (iii) Rs. 3.60 lakhs for Travelling expenses (inside and out-side of the State) @ Rs. 0.30 lakhs per month (iv) Rs. 6.0 lakhs for hiring of vehicle @ Rs. 0.50 lakhs per month. (v) Rs. 1.50 lakhs for Audit fee for conducting annual audit of account (vi) Rs. 1.60 lakhs for software development purpose.	38.80	The Mission Directorate approved the proposal.

Annexure-II A

Summary approval of Ayush HWCs of Tripura for the Year 2023-24

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 11.08.2023, approved the proposal of State Govt of Tripura as under:

Up-gradation of 4 Ayush Dispensary into Ayush HWC approved in the year 2020-21

S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed		Total amount admissible as per cost norm		Observations
			Non-recurring	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)].	0	4,80,000	4	0	19,20,000	0	19,20,000	The Mission Directorate approved the proposal of State Government
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	96,000	4	0	3,84,000	0	3,84,000	

		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	0	60,000	4	0	2,40,000	0	2,40,000
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	0	1,00,000	4	0	4,00,000	0	4,00,000
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	4	0	2,40,000	0	2,40,000
3	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	30,000	0	4	60,000	0	60,000	0
		Refresher training of CHO for Reorientation and updation of skills	0	5,000	4	0	20,000	0	20,000
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	20,000	4	0	80,000	0	80,000

4	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked higher level Health centres.	1,00,000	30,000	4	2,00,000	1,20,000	2,00,000	1,20,000
5	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	4	70,000	20,000	70,000	20,000
6	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	4	0	1,00,000	0	1,00,000
7	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	4	40,000	24,000	40,000	24,000
8	Contingency	Untied fund	0	50,000	4	0	2,00,000	0	2,00,000
	Sub-total					3,70,000	37,48,000	3,70,000	37,48,000
	Total (Non-recurring + Recurring)					41,18,000	41,18,000		

Up-gradation of 34 Ayush Sub centre into Ayush HWC approved in the year 2020-21

S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed		Total amount admissible as per cost norm		Observations
			Non-recurring	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)].	0	4,80,000	34	0	1,63,20,000		1,63,20,000	The Mission Directorate approved the proposal of State Government
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	30,000	34	0	10,20,000		10,20,000	
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	0	1,00,000	34	0	34,00,000		34,00,000	
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	34	0	20,40,000		20,40,000	

3	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	30,000	0	34	17,57,800	0	17,57,800	
		Refresher training of CHO for Reorientation and updation of skills	0	10,000	34	0	3,40,000		3,40,000
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	20,000	34	0	6,80,000		6,80,000
4	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked higher level Health centres.	1,00,000	30,000	34	17,00,000	10,20,000	17,00,000	10,20,000
5	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	34	5,95,000	1,70,000	5,95,000	1,70,000
6	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	34	0	8,50,000		8,50,000

7	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	34	3,40,000	2,04,000	3,40,000	2,04,000
8	Contingency	Untied fund	0	50,000	34	0	17,00,000		17,00,000
	Sub-total					43,92,800	2,77,44,000	43,92,800	2,77,44,000
	Total (Non-recurring + Recurring)					3,21,36,800		3,21,36,800	

Up-gradation of 7 Ayush Dispensary into Ayush HWC approved in the year 2021-22

S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed		Total amount admissible as per cost norm		Observations
			Non-recurring	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)].	0	4,80,000	7	0	33,60,000	0	33,60,000	The Mission Directorate approved the proposal of State Government
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32	0	96,000	7	0	6,72,000	0	6,72,000	

		hours/month							
		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	0	60,000	7	0	4,20,000	0	4,20,000
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	0	1,00,000	7	0	7,00,000	0	7,00,000
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	7	0	4,20,000	0	4,20,000
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	30,000	0	7	2,10,000	0	2,10,000	0
		Refresher training of CHO for Reorientation and updation of skills	0	5,000	7	0	35,000	0	35,000
		Refresher training of MPW/ASHA for Reorientation and	0	20,000	7	0	1,40,000	0	1,40,000

		updatation of skills							
5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked higher level Health centres.	1,00,000	30,000	7	7,00,000	2,10,000	7,00,000	2,10,000
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	7	2,45,000	35,000	2,45,000	35,000
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	7	0	1,75,000	0	1,75,000
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	7	1,40,000	42,000	1,40,000	42,000
10	Contingency	Untied fund	0	50,000	7	0	3,50,000	0	3,50,000
	Sub-total					12,95,000	65,59,000	12,95,000	65,59,000
	Total (Non-recurring + Recurring)					78,54,000	78,54,000		

Up-gradation of 39 Ayush Dispensary into Ayush HWC approved in the year 2022-23

S. No.	Head	Sub-head	Unit Cost per year		No. of Unit proposed	Total amount proposed		Total amount admissible as per cost norm		Observations
			Non-recurring	Recurring		Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	5,00,000	0	39	1,95,00,000	0	1,95,00,000	0	The Mission Directorate approved the proposal of State Government
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 Performance Linked Payment (PLP)].	0	4,80,000	39	0	93,60,000	0	93,60,000	
		Yoga Instructor(Part time)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	0	96,000	39	0	18,72,000	0	18,72,000	

		Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20 hours/month	0	60,000	39	0	11,70,000	0	11,70,000
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	0	1,00,000	39	0	19,50,000	0	19,50,000
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	60,000	39	0	11,70,000	0	11,70,000
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	30,000	0	39	11,70,000	0	11,70,000	0
		Refresher training of CHO for Reorientation and updation of skills	0	5,000	39	0	1,95,000	0	1,95,000
		Refresher training of MPW/ASHA for Reorientation and updation of skills	0	20,000	39	0	7,80,000	0	7,80,000

5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. The patients requiring other tests will be referred to linked higher level Health centres.	1,00,000	30,000	39	19,50,000	5,85,000	19,50,000	5,85,000
6	IT Networking	Cost of one Laptop and Recurring cost of Rs.5000/- for internet services	35,000	5,000	39	13,65,000	1,95,000	13,65,000	1,95,000
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	0	25,000	39	0	4,87,500	0	4,87,500
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	20,000	6,000	39	7,80,000	2,34,000	7,80,000	2,34,000
10	Contingency	Untied fund	0	50,000	39	0	9,75,000	0	9,75,000
	Sub-total					2,47,65,000	1,89,73,500	2,47,65,000	1,89,73,500
	Total (Non-recurring + Recurring)					4,37,38,500	4,37,38,500	4,37,38,500	4,37,38,500

Total Proposal:

S. No.	Health Facility	No. of Unit	Total amount proposed by State		Admissible amount as per cost norms		Observations
			Non-recurring	Recurring	Non-recurring	Recurring	
1	Recurring assistance for 4 Ayush HWCs approved in 2020-21:	4	3,70,000	37,48,000	3,70,000	37,48,000	The Mission Directorate approved the proposal of State Government
2	Recurring assistance for 34 Ayush HWCs approved in 2020-21:	34	43,92,800	2,77,44,000	43,92,800	2,77,44,000	
3	Recurring assistance for 7 Ayush HWCs approved in 2021-22:	7	12,95,000	65,59,000	12,95,000	65,59,000	
4	Assistance for 39 Ayush HWCs approved in 2022-23	39	2,47,65,000	1,89,73,500	2,47,65,000	1,89,73,500	
	Sub-total		3,08,22,800	5,70,24,500	3,08,22,800	5,70,24,500	
	Total (Non-recurring + Recurring)		8,78,47,300		8,78,47,300		

Additional Agenda: Tripura

Additional SAAP Proposal				Approval of the Mission Directorate
S. No.	Component	No .of units proposed & Per unit cost	Total Amount sought	
AYUSH SERVICES				
1.	Ayush Mobile Medical Unit	02 i) Rs. 4.80 lakhs for salary of 2 Medical Officers @ Rs. 0.40 lakhs per month to each. for 6 Months (ii) Rs. 4.80 lakhs for salary of 2 Medical Officers @ Rs. 0.40 lakhs per month to each. for 6 Months (iii) Rs. 1.80 lakhs for salary of 2 MPWs @ Rs. 0.40 lakhs per month to each. for 6 Months (iii) Rs. 5.66 lakhs for IEC and Camps for Units.	17.06	Mission Directorate approved proposal for a total amount of Rs. 12.26 lakhs only as per NAM guidelines. State Government has sought financial assistance for 02 MOs per unit, however remuneration of only 02 MOs can be considered for 02 units.
FLEXIPOOL				
1.	Up-gradation of Integrated AYUSH Hospital at Chandrapur, Gomati District, Tripura	01 Non-recurring Rs. 80.00 lakhs	80.00	The Mission Directorate approved the proposal.

2.	Yoga Wellness Activity in AYUSH Health facilities	61 PHCs, 08 UPHCS 18 CHCs 10 SDHs 02 Ayush Hospitals Recurring: Rs. 250/ per session for 102 facilities for 10 sessions per month per facility	15.30	The Mission Directorate approved the proposal.
3.	Up-gradation of Integrated AYUSH Hospital, kailashahar, Unakoti District, Tripura	01 Non-recurring: For procurement of X-ray Machine	9.0	The Mission Directorate approved the proposal.

Name of the Participants from Ministry of Ayush

S. No	Name	Designation
1.	Vaidya Rajesh Kotecha	Secretary (Ayush)
2.	Smt. Kavita Garg	Joint Secretary
3.	Dr. M.A Qasmi	Adviser(Unani)
4.	D. Sangeeta A Duggal	Adviser(Homoeo)
5.	Shri. Raj Kumar	Director , IFD
6.	Shri. Anjan Biswas	Deputy Secretary
7.	Dr. Suresh Kumar	Deputy Adviser (Ayu),
8.	Dr. V. V. Bhakare	Assistant Adviser (Ayu)
9.	Dr. Pooja Rose C J	Research Officer(Ayu)
10.	Dr. Jasmine MM	Junior Consultant
11.	Sh. Ranjan Kumar	Accounts Manager

Name of the Participants from Tripura :-

S.N.	Name	Designation
1.	Dr. Debasish Basu	Secretary, H&FW Deptt., Govt. of Tripura
2.	Shri Subhasis Das	Member Secretary, SAMT cum M.D, NHM
3.	Dr. Subrata Deb	Branch Officer (AYUSH) & SNO (AYUSH HWC)
4.	Dr. Shuba Bhattacharjee	PM (AYUSH)
5.	Shri Surajit Paul	FM (AYUSH)