

MINUTES of the Mission Directorate Meeting (Video Conference) of National AYUSH Mission (NAM) for the year 2022-23

1. The Mission Directorate Meeting (Through Video Conference) of the National AYUSH Mission (NAM) for the year 2022-23 was held on 22.09.2022 under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of Kerala, Puducherry and **Tripura**. List of the participants is enclosed at **Annexure-I**.

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

3. It was also informed to the Mission Directorate that during the Appraisal Meeting, a detailed review of progress of Expenditure, submission of Utilization Certificates (UCs) and PFMS Implementation has been carried out and it was suggested that State Governments has to expedite the progress of expenditure and to ensure submission of UCs of at least 75% of the previous released grants-in-aid. Further, it has been highlighted by JS (KG) that Department of Expenditure has issued guideline vide OM No. F.N.1(13) PFMS/FCD/2020 dated 23.03.2022 and Corrigendum dated 21.06.2022 regarding release of first installment of funds to the States and UTs during current year 2022-23. As per the issued guideline, they have highlighted that **“Funds available in the bank account of SNA should not be more than the first installment of Central share likely to be released to a State in 2022-23 including corresponding State share.”** Accordingly, it is required that States/UTs has to fulfill the compliance of different conditionalities of above mentioned guidelines which has already been communicated to the Chief Secretaries of all States/ UTs for kind information by Department of Expenditure, Ministry of Finance, Govt. of India and during the mean time they have to also ensure maximum expenditure against the funds available in the bank account of SNA, so that grant-in-aid of first installment may be released to the State /UT Governments during the current year.

4. After that a brief presentation made by Dr. Suresh Kumar, Deputy Adviser (Ayu.) for each State highlighting the following 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 up to 50 Bedded integrated AYUSH Hospitals
- iv. Status of New AYUSH Educational Institutions.
- v. Status of submitted SAAP during 2022-23.
- vi. Status of implementation of PFMS.

The State-wise detailed observation 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 Govt. under the NAM scheme, Status of PFMS implementation, Status of Ayush HWCs, Status of submitted State Annual Action Plan and made the following observations and recommendations:

Expenditure & Utilization Certificates

- Status of Expenditure: Under NAM, **Rs. 3678.14 lakhs** (Centre Share – Rs. 3317.532 lakhs and State Share – Rs.360.608 lakhs) has been sanctioned from the year 2014-15 to 2021-22. State Govt. has reported an expenditure of **Rs. 3426.237 lakhs (93.15%)** {Rs.3155.756 (95.12%) against central share and Rs. 270.481 lakhs (75%) against the State share} as on 31.07.2022 to the Ministry.

It was observed by the Appraisal committee that State Govt. has reported expenditure of Rs. 253.09 lakhs against the central share released of Rs. 138.71 lakhs during the year 2021-22. In this regard, it was informed by the State representative that they have utilized amount of the previous years released grants of different approved activities for the approved activities of the SAAP of the year 2021-22. In this regard State representatives informed that, only one installment has been released to the State government during the year 2021-22 and remaining installment could not be released to the State because of non-compliance of the issued guideline of Department of Expenditure. Accordingly, as per the necessity amount of Rs. 114.38 lakhs of previous years grant has been utilized in certain activities of the approved SAAP of the year 2021-22.

Keeping in view above justification, Mission Directorate suggested that State has to furnish the detailed year wise status of activities as per the sanction order whose fund has been utilized in the activities of the SAAP of the year 2021-22 and furnish the UCs as per the sanction order issued in the previous year's regarding reconciliation of the utilized amount.

- Status of Utilization Certificates: State has submitted UCs for an amount of **Rs. 2473.598 lakhs (75.27%)** against the total UCs due of Rs. 3286.032 lakhs. Mission Directorate suggested that State has to ensure effective utilization of previous years released grant-in-aid in time bound manner and submission of the UCs for the same to the Ministry. Accordingly, State Government has agreed that they will expedite the process of utilization of released grant-in-aid and submit Utilization Certificates for the same by 10th August, 2022.

Joint Secretary (Ayush), highlighted that as per issued guidelines of Deptt. of Expenditure dated 23.03.2021, it is required that State Government has to take immediate steps regarding the transfer of released Central Share from State treasury to Single Nodal Account (SNA) at the earliest (within a period of 21 days of its receipt) and they have to also ensure that corresponding State Share should also be released as early as possible and not later than the 40

days of release of Central Share and to utilize the 75% of the released amount (both Central and State share).

It was appraised during the meeting that a DO letter has been issued by the Finance Secretary, Dept. of Expenditure to the Chief Secretaries of all State /UT Governments vide D.O. No. 1(13)/PFMS/2020 dated 13-04-2022, with a request that the Central share of funds for a CSS, released by the Government of India to the Consolidated Fund of the State, should reach the Single Nodal Agency (SNA) account in 21 days. Further, it was also highlighted in the letter that a check has been operationalized in PFMS that if a previous installment of Central share released by the Government of India has not reached from State Treasury to SNA's account, sanction order for subsequent installment of Central share will not be generated.

Status of PFMS: The State is on-board on PFMS.

AYUSH HWCs:

- Total target – **89** till 2022-23 (16, 18, 24, 23 Health Sub- Centers and 2, 2, 2, 2 AYUSH Dispensaries for the year 2019-20, 2020-21, 2021-22 and 2022-23 respectively)
- Total approval – **45** (4 AYUSH Dispensaries & 34 Health Sub-Centres during the year 2020-21 and 2 AYUSH Dispensaries and 5 Health Sub-Centres during the year 2021-22)
- Amount released – **Rs. 301.58 Lakhs**
- Expenditure – **Rs. 133.74 Lakh** (44.34%)
- No. of AHWC as progressive functional – **Nil**

The State Government has to take immediate steps to operationalize all AYUSH HWCs as it is a part of Ayushman Bharat Scheme which is a flagship programme of the Government and is being continuously monitored at the level of Cabinet Secretariat. State Government has to make an implementation plan for operationalization of the Ayush HWCs and also ensure the financial progress with respect to the physical progress of Ayush HWCs.

During the meeting it was highlighted by the Additional Secretary, Health & Family Welfare and Member Secretary, State AYUSH Mission, Govt. of Tripura that under National Health Mission there is provision of Financial assistance of Rs. 7.0 lakhs for infrastructure strengthening of Health & Wellness Centres, however, under operational guidelines of AYUSH Health & Wellness Centres, there is provision of Rs. 4.0 lakhs for the same. In This regard, it was informed to the State Representatives that, for infrastructure strengthening there is provision of Rs. 5.0 lakhs for AYUSH HWCs. It was also informed to the State representatives that, a formal communication from state Government of Tripura to the Ministry of Ayush may be sent highlighting the provisions under NHM for infrastructure strengthening.

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	Rs. 262.397 lakhs & 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	Rs. 115.34 lakhs at 50 bedded integrated AYUSH hospital at Sabroom sub Division refunded Rs. 130.00 lakhs	0.00	(i) DPR and land record submitted for 50 bedded Integrated AYUSH hospital at Sabroom Sub Division instead of Belonia. However, Commitment of creation of posts not submitted.

8. Status of State Annual Action Plan for the year 2022-23

The State Government has submitted the State Annual Action Plan (SAAP) of 2022-23 for an amount of Rs.2509.35 Lakhs including Rs. 290.865 lakhs as committed liabilities of the year 2021-22 against the communicated resource pool of Rs. 966.80 lakhs.

Further, Mission Directorate was appraised about the discussions held on this aspect in the Appraisal committee meeting and decided to consider the State Annual Action Plan for approval as appraised by the Appraisal Committee **subject to condition that State Government has to fulfill conditions of Department of Expenditure issued guidelines vide no. F.N.1 (13) PFMS/FCD/2020 dated 23.03.2022 regarding procedure for release of funds under the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds.**

Summary of Resource pool Indicated, Proposal received from State Tripura for the year 2022-23 is as follows:

(Rs.in Lakhs)

Components	Communicated Resource Pool Including State Share (Rs. in Lakhs)	Proposal received through SAAP for the year 2022-23 (Rs. in Lakhs)	Committed liabilities of the year 2021-22 (Rs. in Lakhs)	Recommendations of the appraisal committee. (Rs. in Lakhs)	Approval of the Mission Directorate (Rs. in Lakhs)
(A)Admin Cost	40.60	38.20	12.87	38.20	38.20
(B) Flexi Pool (20%)	195.10	233.13	76.87	156.43	173.334
(C) Core Activities (80%)					
(i) AYUSH Services AYUSH Health & Wellness Centres	611.30	1827.36	195.7249	1982.973	1989.061
(iii) AYUSH Education Institutions	119.80	119.80	5.40	90.30	90.30
Total	966.80	2218.49	290.8649	2267.903	2290.895* (Rs. 2061.805 lakhs as Central share and Rs. 229.89 lakhs as State share)

* Mission Directorate approved the proposal of Stat Government of Tripura for their State Annual Action Plan (SAAP) for an amount of Rs. 2290.895 lakhs. The component and activity wise approval is as follows:

AYUSH Services: State Govt. has sought an amount of Rs. 1827.36 lakhs for AYUSH Services component as per the following Details:					
S. N.	Component	Units	Per unit cost	Amount sought	Approval of the Mission Directorate
1	AYUSH Health & Wellness Centres	39AYUSH dispensaries Newly proposed. (21 Ayu. and 18 Homeo.)	(Non-recurring) @Rs. 5.00 lakhs	195.00	<p>i. It was noticed by the Appraisal committee that an amount of Rs. 301.58 Lakhs has been released for 45 AYUSH HWCs (38 AYUSH HWCS during the year 2020-21 and 7 AYUSH HWCs during the year 2021-22) and State Government of Tripura has not reported any AYUSH HWCs as progressive functional.</p> <p>ii. As per the provision of operational guideline of AYUSH HWC, Phase III (year 2022-23) will be sanctioned after 100% of HWCs sanctioned in 2019-20 and 2020-21 and 50% of HWCs sanctioned in 2021-22 are made operational. So, the State Govt. of Tripura has to operationalize minimum 42 AYUSH HWCs for being eligible for Phase III. State representatives of Tripura informed that the earlier approved \$% AYSH HWCS will be made progressive functional at the earliest.</p> <p>iii. The proposal is as per the approved cost norm of AYUSH HWCs.</p> <p>iv. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 195.00 lakhs as non-recurring</p>

					assistance subject to operationalization of 38 AYUSH HWCs of the year 2021-22 and at least 4 AYUSH HWCs of the year 2021-22. Details are enclosed in Annexure –II(A) .
2	Co-location of AYUSH facilities at PHCs& UPHCs	PHCs: 10 units for Non - Recurring and 69 units for recurring. UPHCs: 8 Units for recurring	<p><u>Non-Recurring:</u></p> <p>(i) Rs. 200.00 lakhs @ Rs. 15.00 lakhs for addition/ alteration and @ Rs. 5.0 lakhs for equipments, furniture/ fixture per PHC for following 10 PHCs</p> <p><u>Recurring:</u></p> <p>(i) Rs. 34.50 lakhs @ Rs. 0.5 lakhs for Ayurvedic +Medicine for 69 PHCs</p> <p>(ii) Rs. 17.25 lakhs @ Rs. 0.25 lakh for contingency for 69 PHCs</p> <p>(iii) Rs. 4.00 lakhs @ Rs. 0.5 lakhs for Medicine for 8 UPHCs and</p> <p>(vi) Rs. 2.00 lakhs @ Rs. 0.25 lakh for contingency for 8 UPHCs</p>	257.75	Mission Directorate approved the proposal for Rs. 257.75 lakhs (Rs. 200.00 lakhs as non-recurring assistance and Rs. 57.75 lakhs as recurring assistance)
3	Co-location of AYUSH facilities at CHCs	07 units for Non - Recurring and 15 units for recurring.	<p><u>Non-Recurring</u></p> <p>(i) Rs. 210.00 lakhs @ Rs. 22.50 lakhs for addition / alteration and @ Rs. 7.5 lakhs for equipments, furniture/ fixture per CHC for following 7 CHCs</p>	223.50	Mission Directorate approved the proposal for Rs. 223.50 lakhs (Rs. 210.00 lakhs as non-recurring assistance and Rs. 13.50 lakhs as recurring assistance)

			<p><u>Recurring:</u></p> <p>(i) Rs. 9.0 lakhs @ Rs. 0.6 lakhs for Ayurvedic Medicine for 15 CHCs</p> <p>(ii) Rs. 4.50 lakhs @ Rs. 0.30 lakh for contingency for 15CHCs</p>		
4	Co-location of AYUSH facilities at SDHs	06 units for Non - Recurring and 11units for recurring.	<p><u>Non-Recurring</u></p> <p>(i) Rs. 180.00 lakhs @ Rs. 22.50 lakhs for addition/ alteration and @ Rs. 7.5 lakhs for equipments, furniture/ fixture per SDH for following 6 SDHs</p> <p><u>Recurring:</u></p> <p>(i) Rs. 7.15 lakhs @ Rs. 0.65 lakhs for Ayurvedic Medicine for 11 SDHs</p> <p>(ii) Rs. 4.40 lakhs @ Rs. 0.40 lakh for contingency for 11 SDHs</p>	191.55	Mission Directorate approved the proposal for Rs. 191.55 lakhs (Rs. 180.00 lakhs as non-recurring assistance and Rs. 11.55 lakhs as recurring assistance)
5	Co-location of AYUSH facilities at DHs	03 units for Non - Recurring and 4 units for recurring.	<p><u>Non-Recurring</u></p> <p>(i) Rs. 150.00 lakhs @ Rs. 37.50 lakhs for addition/ alteration and @ Rs. 12.50 lakhs for equipments, furniture/ fixture per DH for following 03 DHs</p> <p><u>Recurring:</u></p> <p>(i) Rs. 2.80 lakhs @ Rs. 0.70 lakhs for Ayurvedic Medicine</p>	154.80	Mission Directorate approved the proposal for Rs. 154.80 lakhs (Rs. 150.00 lakhs as non-recurring assistance and Rs. 4.80 lakhs as recurring assistance)

			for 4 DHs (ii) Rs. 2.00 lakhs @ Rs. 0.50 lakh for contingency 4 DHs		
6	Supply of essential drugs to AYUSH Dispensaries	32 Dispensaries (Ayu.)	Recurring: For Medicines/Drugs: (i) Rs. 16.00 lakhs for 32 Ayurveda units @ Rs.0.50 Lakhs	16.00	Mission Directorate approved the proposal for an amount of Rs. 16.00 lakhs as recurring assistance for Medicines.
7	Supply of essential drugs to AYUSH Hospitals.	4	Recurring: For Medicines/Drugs and others for Panchakarma units: (i) Rs. 8.00 lakhs for 4 Ayurveda units @ Rs. 2.00 Lakhs	8.00	Mission Directorate approved the proposal for an amount of Rs. 8.00 lakhs as recurring assistance for Medicines.
8	Supply of essential drugs to AYUSH Health & Wellness Centres (HWCs)	38 (4 AYUSH dispensaries and 34 sub-centres)	Recurring: For Medicines/Drugs and others: (i) Rs. 19.00 lakhs for 38 AYUSH HWCs @ Rs. 0.50 Lakhs	19.00	Mission Directorate approved the proposal for an amount of Rs. 19.00 lakhs as recurring assistance for Medicines.
9	Upgradation of exclusive Standalone AYUSH Hospitals	2 (01 Ayu. and 01 Homoeo)	Non- Recurring (i) Rs. 7.80 lakhs (Rs. 6.25 lakhs for procuring CBC machine 5 part & (ii) Rs. 1.55 lakhs for Electrolyte machine at State Ayurvedic Hospital Agartala.) (ii) Rs. 1.50 lakhs for procurement of Semi-auto analyzer and Rs. 2.00 lakhs for furniture & Civil work at Mother & Child care Unit of State Homoeopathic Hospital, Agartala	38.16	Mission Directorate approved the proposal for an amount of Rs. 38.16 Lakhs (Rs. 11.30 lakhs as Non-recurring assistance and Rs. 26.86 lakhs as recurring assistance)

Recurring:

I. State Ayurvedic Hospital

(i) Rs. 1.50 lakhs for Medicines and 3.50 lakh for reagents.

(ii) Rs. 0.70 lakhs for contingency.

(ii) Rs. 10.68 lakhs for remuneration of Manpower as per following details with 5% increment on existing remuneration approved in 2021-22.

{(a) Rs. 4.6305 lakhs for salary of 1 M.O.(Ayu.) - @ Rs. 0.38588 lakhs

(b) Rs. 2.2491 lakhs for salary of 1 Ayurvedic Pharmacist - @ Rs. 0.18743 lakhs

(c) Rs. 1.39507 lakhs for salary of 1 Stri Roga Attendant - @ Rs. 0.11626 lakhs}

(d) Rs. 2.40 lakhs for 4 new Masseurs (2 Male & 2 Female) @ Rs. 0.10 lakhs to each per month for 6 months}

II. State Homoeopathic Hospital:

(i) Rs. 0.50 lakhs for Medicines and 1.0 lakh for reagents.

(ii) Rs. 0.70 lakhs for

			<p>contingency</p> <p>(iii) Rs. 8.27476 lakhs for salary of Manpower as per the following details</p> <p>{(a) Rs. 4.6305 lakhs for salary of 1 M.O.(H.) - @ Rs. 0.38588 lakhs</p> <p>(b) Rs. 2.2491 lakhs for salary of 1 Pharmacist - @ Rs. 0.18743 lakhs</p> <p>(c) Rs. 1.39507 lakhs for salary of 1 Attendant - @ Rs. 0.11626 lakhs</p>		
10	Upgradation of exclusive Standalone AYUSH Dispensary	77 Units (32 Ayurveda and 45 Homoeopathy units)	Recurring: @ Rs. 0.15 lakhs for 32 units for contingency.	11.55	Mission Directorate approved the proposal for an amount of Rs. 11.55 lakhs as recurring assistance for contingency
11	Setting up of 50 bedded Integrated AYUSH hospital	Chowmohani , Agartala	Non-recurring assistance: (Rs. 250.00 lakhs for construction work)	250.00	<p>1. Ministry of Ayush has approved Rs. 569.33 lakhs for setting up of 50 bedded Integrated AYUSH hospital at Chowmohani, Agartala. Accordingly, Rs. 512.37 lakh was released as central share for the said hospital. (Rs. 242.397 lakhs during 2017-18 and Rs. lakhs during 2018-19). During the year 2021-22 State Government has refunded Rs. 250.00 lakhs.</p> <p>2. The Mission Directorate approved the proposal for an amount of Rs. 250.00 lakhs as Non-recurring assistance for construction work.</p>

12	Non Recurring Assistance for Staff Quarters for Integrated AYUSH Hospital	At Sabroom, South District	Non-recurring assistance Rs. 158.00 lakhs for construction of Staff quarters at Integrated AYUSH Hospital	158.00	<p>1. State has sought @ Rs. 43.44605 lakhs for construction of 2 numbers of Type-IV quarters, Rs. 39.27161 lakhs for construction of 01 Type-III quarter and Rs. 31.73006 lakhs for construction of 01 Type II quarter.</p> <p>2. During the Appraisal committee meeting State representatives informed that, 50 bedded Integrated AYUSH hospital was approved at Belonia in the year 2017-18 by Ministry of Ayush. However, due to the non-availability of land at Belonia, the location of the said hospital has been changed from Belonia to Sabroom Sub Divison with the approval of Department of Health & Family Welfare, Government of Tripura and work order was issued for the said hospital and construction work is going on. During the meeting they have requested for change of location of the approved hospital from Belonia (South District) to Sub Division Sabroom (South District).</p> <p>3. Ministry of Ayush has released an amount of Rs. 245.034 lakhs for setting up of 50 bedded IAH at Belonia during the year 2017-18 and State Government has refunded Rs. 130.00 lakhs during the year 2021-22. During the Appraisal committee meeting, State representatives informed that expenditure of Rs. 115.034 lakhs of central share has been carried out for setting up of 50 bedded IAH at Sabroom Sub Division.</p>
----	---	----------------------------	---	--------	--

					<p>State representatives also requested for additional amount of Rs. 200.00 lakhs in addition to the amount proposed of Rs. 158.00 lakhs. (Total Rs. 358.00 lakhs as non-recurring assistance).</p> <p>4. Keeping in view above Mission Directorate approved Rs. 358.00 lakhs as non-recurring assistance for 50 bedded Integrated AYUSH hospital and also requested the request of State Govern for change of Location from Belonia to Sub Division Sabroom.</p>
13	Assistance for 50 bedded integrated AYUSH hospital	1 Unit (Homoeo, Ayurveda & Yoga) at Kailashahar, Unakoti District	<p>Non-recurring assistance: Rs. 2.0 lakhs for repair of Panchakarma equipments</p> <p>Recurring: (A) Rs. 6.0 lakhs for medicines (B) Rs. 5.0 lakhs for contingency (C) Rs. 3.0 lakhs for Labs reagent & chemicals (D) Rs. 6.57 lakhs for patients @ Rs. 0.0009 lakhs per patient for 20 patients per day for 1 year for diet</p> <p>(D) Rs. 117.155 lakhs for salary of 37 Manpower as per following details. (i) Rs. 28.01484 lakhs for 5 Medical Officers @ Rs. 0.46691 lakhs per month to each</p>	140.12	<p>1. State has sought salary of 8 Medical Officers, 2 RMOs and 4 Pharmacists. However, as per the NAM guidelines there is provision for Remuneration of 06 MOs, 01 RMO and 03 Pharmacists. Rest of the proposed Manpower is as per the NAM guidelines.</p> <p>2. During the Meeting State representatives requested that support required for remuneration of the additional Manpower of 02 Medical Officers, 01 RMO and 01 Pharmacist and to run the hospital smoothly.</p> <p>3. Keeping in view above, Mission Directorate approved the proposal for Rs. 122.821 lakhs (Rs 2.0 lakhs as Non-recurring assistance & Rs. 120.821 lakhs under AYUSH Services) component including the remuneration for 33 Manpower)</p> <p>4. Further, Mission Directorate</p>

		<p>(ii) Rs.13.8915 lakhs for 3 Medical Officers AYUSH @ Rs. 0.38588 lakhs per month to each</p> <p>(iii) Rs. 11.20594 lakhs for 2 Resident Medical Officers AYUSH @ Rs. 0.46991 lakhs per month to each</p> <p>(iv) Rs. 3.60184 lakhs for 1 Accounts officer @ Rs. 0.30015 lakhs per month</p> <p>(v) Rs. 2.72147 lakhs for 1 X-ray technician @ Rs. 0.22679 lakhs per month</p> <p>(vi) Rs. 2.72147 lakhs for 1 Yoga instructor @ Rs. 0.22679 lakhs per month</p> <p>(vii) Rs. 2.72147 lakhs for 1 Pharmacist AYUSH @ Rs. 0.22679 lakhs per month</p> <p>(viii) Rs. 4.4982 lakhs for 2 Pharmacist AYUSH @ Rs. 0.18743 lakhs per month</p> <p>(ix) Rs. 2.040 lakhs for 1 Pharmacist AYUSH @ Rs. 0.17 lakhs per month</p> <p>(x) Rs. 5.44295 lakhs for 2 Laboratory technician @ Rs. 0.22679 lakhs per</p>	<p>also approved Rs. 16.904 lakhs for the remuneration of additional manpower i.e. 02 Medical Officers, 01 Resident Medical Officer and 01 Pharmacist under Flexi pool component as recurring assistance. Mission Directorate also requested the State Government to take necessary steps for recruitment of the regular Manpower.</p>
--	--	---	---

			<p>month to each</p> <p>(xi) Rs. 5.44295 lakhs for 2 store keeper @ Rs. 0.22679 lakhs per month</p> <p>(xii) Rs. 17.99328 lakhs for 08 staff nurse @ Rs. 0.18743 lakhs per month</p> <p>(xiii) Rs. 8.16 lakhs for 4 staff nurse @ Rs. 0.17 lakhs per month</p> <p>(xiv) Rs. 2.57985 lakhs for 1 Assistant matron @ Rs. 0.21499 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>		
13	Public Health Outreach Activity	8 Districts West Tripura, Sepahijala, Gomati Tripura, South Tripura, Khowai, Dhalai, Unakoti & North Tripura	<p>Recurring:</p> <p>(i) @ Rs. 2.0 lakhs for 08 Districts, each district covering 10 units (@ Rs. 02.0 lakhs per unit)</p> <p>(ii) Rs. 5.00 lakhs for AYUSH stall at Mela/Health</p>	21.00	As per the NAM guidelines, there is no provision of Public Health outreach activities. Accordingly, Mission Directorate deferred the proposal and requested to the State representatives to explore the possibility of implementation of New AYUSH public health Programmes.
14	AYUSH mobile Medical Unit	1	<p>Recurring:</p> <p>Rs. 8.53 lakhs for remuneration of Manpower and others</p>	8.53	1. State Govt. has informed that, under this programme service delivery to the doorstep of populations in underserved tribal

			<p>as per the following details:</p> <p>(i) Rs. 2.40 lakhs for Medical Officer (Ayurved) @ Rs. 0.40 lakhs per month for 6 months.</p> <p>(ii) Rs. 2.40 lakhs for Medical Officer (Homoeopathy) @ Rs. 0.40 lakhs per month for 6 months.</p> <p>(iii) Rs. 0.90 lakhs for remuneration of 01 MPW @ Rs. 0.15 lakhs per month</p> <p>(iv) Rs. 2.83 lakhs for Camps, IEC materials, Hiring vehicle</p>		<p>population through a range of preventive and curative services through AYUSH will be provided. State Govt. has informed that the implementation will be done as per the NAM guidelines. This is new AYUSH Public Health Programme included in the revised NAM guidelines and State Govt. has proposed first time in SAAP.</p> <p>2. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 8.53 lakhs as recurring assistance and suggested to the State Government to share the output-outcome of the proposed activity.</p>
15	AYURVIDYA : Promotion of healthy life style through AYUSH amongst School children	1200 Schools of 08 Districts	<p>Recurring:</p> <p>Rs. 134.40 lakhs for remuneration of Manpower and others as per the following details:</p> <p>(i) Rs. 19.20 lakhs for remuneration of 08 Medical Officers (Ayurved) @ Rs. 0.40 lakhs per month to each for 6 months.</p> <p>(ii) Rs. 7.20 lakhs remuneration of 08 MPWs @ Rs. 0.15 lakhs per month to each for 06 months</p> <p>(iii) Rs. 108.00 lakhs @ Rs. 0.09 lakhs for Camps, IEC materials, Training & plantation of Medicinal Herbs</p>	134.40	<p>1. State Govt. has informed that the implementation will be done as per the NAM guidelines.</p> <p>2. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 134.40 lakhs as recurring assistance State representatives to share the output-outcome of the proposed activity.</p>

AYUSH Education Institutes: State Govt. has sought **Rs. 119.80 lakhs** for AYUSH Educational Institutions component as per the following details:

S. N.	Name of AYUSH Institute	unit	Unit cost/purpose	Amount sought	Approval of the Mission Directorate
1	Regional Institute of Pharmaceutical Sciences and Technology (RIPSAT)	1	<p>Non - Recurring assistance:</p> <p>Rs. 90.30 lakhs as per the following details:</p> <p>(i) Rs. 60.00 lakhs for Civil work</p> <p>(ii) Rs. 5.0 lakhs for procurement of Library books</p> <p>(iii) Rs. 20.00 lakhs for instruments</p> <p>(iv) Rs. 5.30 lakhs for furniture/electric fitting/fan etc.</p> <p>Recurring:</p> <p>Rs. 29.50 lakhs as per the following details:</p> <p>(i) Rs. 18.90 lakhs for remuneration of full time faculty @ Rs. 0.35 lakhs per month for 9 faculties for 06 months</p> <p>(ii) Rs. 5.0 lakhs for chemical and reagents</p> <p>(iii) Rs. 5.0 lakhs for Medical garden expansion</p> <p>(iv) Rs. 0.60 lakhs for contingency @ Rs. 0.05 lakhs per month</p>	119.80	<p>1. As per the NAM guidelines there is no provision for recurring assistance for AYUSH Education Institute component. It was appraised by the State representatives that D. Pharma courses for Ayurveda and Homeopathy stream, is running in the said Institute.</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.</p> <p>3. Mission Directorate approved the proposal for an amount of Rs. 90.30 lakhs as non-recurring assistance under Upgradation of AYUSH Educational Institutions component only.</p>

Flexi-pool -State has proposed an amount of **Rs. 233.13** under Flexi-pool Component as per following details:

1	Manpower (Faculty) at AYUSH Educational institutions) - Regional Institute of Pharmaceutical sciences and Technology		<p>Recurring assistance:</p> <p>Rs. 11.13 lakhs as per the following details</p> <p>(i) Rs. 4.63 lakhs for Ayurveda faculty (full time) for D. Pharma course for 12 Months</p> <p>(ii) Rs. 6.50 lakhs for 10-part time faculties @ Rs. 0.65 lakhs per faculty per year</p>	11.13	As per the recommendations of the Appraisal committee, Mission Directorate approved , the proposal for an amount of Rs. 40.63 lakhs as recurring assistance (Rs. 11.13 lakhs as proposed under Flexi pool and Rs. 29.50 lakhs as proposed for recurring assistance under AYUSH Education Institutions component).
2	Human resource for AYUSH Service delivery	36 Medical Officers	<p>Recurring:</p> <p>(i) Rs. 37.80 lakhs for remuneration of 18 Medical Officers (Homoeo) @ Rs. 0.35 lakhs per month to each.</p> <p>(ii) Rs. 37.80 lakhs for remuneration of 18 Medical Officers (Ayurveda) @ Rs. 0.35 lakhs per month to each.</p>	75.60	<p>1. During the Mission Directorate Meeting State representatives informed that the posts for are lying vacant due to administrative reasons.</p> <p>2. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 75.60 lakhs as recurring assistance and requested to the State representatives to recruit and deploy the regular Manpower at the earliest.</p>
3	Manpower for DPMU for NAM	8	<p>Recurring</p> <p>For DPMU</p> <p>i) Rs. 19.20 lakhs for salary of 8 District Programme managers @ Rs.0.40 lakhs per month to each for six months</p> <p>ii) Rs. 9.60 lakhs For salary of 8 District Data Entry Operator @ Rs.0.20 lakhs per month to each for six months</p>	28.80	<p>1. During Appraisal committee meeting, it was suggested to the State representatives that, instead of proposing DPMU for each District possibility may be explored for 1 DMPU for 02 Districts.</p> <p>2. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 14.40 lakhs for 04 District Programme management Units (DPMU) only.</p>
4	Observation of Important events on AYUSH	State and District level	<p>Recurring:</p> <p>(i) Rs. 2.0 lakhs each for observation of International day of</p>	10.80	Mission Directorate approved the proposal for an amount of Rs. 10.80 lakhs as recurring assistance.

			<p>Yoga at State level.</p> <p>(ii) Rs. 2.0 lakhs for observation of Homoeopathy day at State level.</p> <p>(iii) Rs. 2.0 lakhs for observation of Ayurveda day of Yoga at State level.</p> <p>(iv) Rs. 1.60 lakhs for observation of International day of Yoga at District level (0.20 lakhs per district for 08 districts)</p> <p>(v) Rs. 1.60 lakhs for observation of Homoeopathy day District level (0.20 lakhs per district for 08 districts)</p> <p>(vi) Rs. 1.60 lakhs for observation of Ayurveda day at District level (0.20 lakhs per district for 08 districts)</p>		
5	AYUSH Wellness Activity including Yoga in the different Health & Wellness Centre under NHM		<p>Recurring:</p> <p>Rs. 91.80 lakhs</p>	91.80	Mission Directorate deferred the proposal and suggested to the State Government to operationalize the already approved 45 AYUSH health & Wellness Centres at the earliest.
6	IEC activity (State Level)	State level	<p>Recurring</p> <p>Rs. 15.00 lakhs</p>	15.00	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 under this activity. 2. Keeping in view above, Mission Directorate approved the proposal for an amount of Rs. 15.00 lakhs as recurring assistance .
Administrative cost: State has proposed an amount of Rs.38.20 lakhs for Admin Cost as per following details:					
1.	PMU	1 unit	<p><u>Recurring:</u></p> <p>(i) Rs. 12.30 lakhs for salary of 4 manpower for 06 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. 2.40 lakhs for 1 HMIS Consultant @ Rs. 0.40 lakhs and Rs. 2.70 lakhs for 1 Finance Manager @Rs. 0.45 lakhs)</p> <p>(ii) Rs. 3.60 lakhs for Office and Administrative expenses at State level @ Rs. 0.30 lakhs per month.</p> <p>(iii) Rs. 9.60 lakhs for Office and Administrative expenses for 08 districts @ Rs. 0.10 lakhs per month per district.</p> <p>(iii) Rs. 3.60 lakhs for Travelling expenses (inside and out-side of the State)@ Rs. 0.30 lakhs per month</p> <p>(iv) Rs. 6.0 lakhs for hiring of vehicle @ Rs. 0.50 lakhs per month.</p>	38.20	Mission Directorate approved the proposal for an amount of Rs. 38.20 lakhs as recurring assistance.

			(v) Rs. 1.50 lakhs for Audit fee for conducting annual audit of account		
			(vi) Rs. 1.60 lakhs for software development purpose		

Committed Liabilities of SAAP- 2021-22:

State Government of Tripura has sought financial assistance of Rs. 290.86 Lakhs for different approved activities of SAAP 2021-22. During the appraisal committee meeting it was suggested by the Appraisal committee that, State Govt. may propose additional amount (if required) in current year proposal of SAAP instead of proposing as committed liabilities. Accordingly, Appraisal Committee has not recommended to place the proposal in Mission Directorate meetings. Keeping in view of this Mission Directorate also **deferred** the proposal submitted for committed liabilities of SAAP 2021-22.

Annexure –IIA
(Amount in Rs.)

Summary approval of AYUSH HWCs of Tripura for the year 2022-23										
Proposal for up-gradation of 39 AYSH Dispensaries (21 Ayurveda & 18 Homoeopathy) into AYUSH HWC for the year 2022-23:										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Approval of the Mission Directorate (Amount in Rs.)		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	39	5,00,000	0	1,95,00,000	0	1,95,00,000	0	Mission Directorate approved the proposal subject to the operationalization of 38 AYUSH HWCs of the year 2020-21 and at least 04 AYUSH HWCs of the year 2021-22
	Total (Non-recurring + Recurring)					1,95,00,000	0	1,95,00,000	0	1,95,00,000
	Central Share (Total)					1,75,50,000		1,75,50,000		1,75,50,000

Name of the Participants from Ministry of Ayush

S. No	Name	Designation
1.	Vd. Rajesh Kotecha	Secretary Ayush
2.	Smt. Kavita Garg	Joint Secretary
3.	Dr. Sangeeta Duggal	Adviser (Homoeopathy)
4.	Dr. M A Qasmi	Advisor (Unani)
5.	Sh. Dharendra Kumar	Director
6.	Shri. Raj Kumar	Director , IFD
7.	Dr. Suresh Kumar	Deputy Adviser (Ayurveda),
8.	Smt. Mamta Yadav	Under Secretary
9.	Dr. V. V. Bhakare	Research Officer (Ayurveda)
10.	Dr. Pooja Rose CJ	Research Officer(Ayurveda)
11.	Sh. Ranjan Kumar	Accounts Manager

Name of the Participants from Tripura :-

S.No.	Name	Designation
1.	Mr. Subhasis Das, TCS,SSG	Additional Secretary HFW, Mission Director NHM & Member secretary State AYUSH Mission Tripura
2.	Dr. Debasish Saha	Branch Officer AYUSH
3.	Dr. Subrata Deb	Branch Officer Homoeopathy and Nodal Officer for AYUSH HWCs