

State Annual Action Plan (SAAP) of Meghalaya approved by Secretary AYUSH for remaining amount which was not approved due to constraint of funds:-

SN	Component/ Activity	No. of units proposed	unit cost	Amount sought	Recommendation of the Appraisal Committee and approval of the Mission Directorate	Balance amount of remaining proposal (Rs. in Lakhs)
1.	Public Health Outreach Activities	11 Districts	Recurring- @ Rs. 5.00 Lakhs per unit	55.000	The Appraisal Committee recommended the proposal for an amount of Rs. 47.533 lakhs. Earlier the Mission Directorate could not consider approval. However, now the proposed amount is approved for training of ASHAs / ANMs on AYUSH Strength.	47.533
Total						47.533 Lacs (Central Share (90%) - Rs. 42.780 Lakhs + State Share (10%)- Rs. 4.753 Lakhs)

3. State Annual Action Plan (SAAP) of Meghalaya under NAM

Eligible Resource Indicated, proposal received and approved allocation for Meghalaya during 2016-17:

Components	Eligible Resource Pool Including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Supplementary SAAP received (Rs. In Lakhs)	Approved Amount (Rs. in Lakhs)
(A)Admin Cost	19.360	31.36		31.36
(B) Flexi Pool (20%)	92.928	7.50		
(C)Core Activities (80%)	00			
(i)AYUSH Services	287.668	451.900	1350.00	772.672
(ii)AYUSH Education Institutions	9.590	0.00		
(iii) Quality control of ASU & H Drugs.	19.106	19.063		19.06
(iv)Medicinal Plants	55.348	0.00	64.26383	45.018
Total	484.00	509.823	1414.26383	868.11* Central Share(90%)- Rs. 781.026 lakhs + State Share(10%)- Rs. 87.084 lakhs

*The State Annual Action Plan approved for Rs. 868.11 lakhs as per the following details:

Sl. No.	Component	No. of units proposed	Per unit Cost	Amount sought (Rs. in lakh)	Status of Approval
AYUSH Services:					
1.	Upgradation of AYUSH dispensaries	3(2-Homoeo and 1- Ayu. & Homoeo)	Non-recurring Assistance:- Rs.75.00 lakhs for construction, alteration/renovation and equipment/furniture. Recurring Assistance:- @ Rs.4.50 lakhs per unit for medicine and @ Rs.0.70 lakhs per unit for contingency	240.60	Mission Directorate approved the Proposal of Rs.120.00 Lakhs as non-recurring assistance @ Rs. 40.00 lakhs per unit and Rs.15.60 Lakhs as recurring assistance @Rs.5.20 Lakhs per unit for 3 units as per the NAM guidelines.
2.	Public Health Outreach Activity	11- Districts (22 Blocks)	@ Rs. 5.00 lakhs per districts.	55.00	Mission Directorate deferred the Proposal.

3.	Behavior Change Communication(BCC/IEC)	11-Blocks	@ Rs1.80 lakhs per Block	19.80	Mission Directorate deferred the Proposal.
4.	AYUSH Gram	11- Blocks	@ Rs.10.00 Lakhs per unit	110.00	Mission Directorate deferred the Proposal.
5.	School Health Programme	37 - blocks	@ Rs.0.50 lakh per unit of block.	18.50	Mission Directorate deferred the Proposal.
6.	Mobility Support	-	@ Rs.8.00 Lakhs	8.00	Mission Directorate deferred the Proposal.

Flexipool

1.	Wellness Centre through AYUSH	-	@ Rs.2.00	2.00	Mission Directorate deferred the Proposal.
2.	Innovation on Mainstreaming of AYUSH	-	@ Rs.5.00 lakhs	5.00	Mission Directorate deferred the Proposal.
3.	AYUSH Sports Medicine through	-	@ Rs.0.5 Lakhs	0.5	Mission Directorate deferred the Proposal.

Quality Control of ASU & H Drugs: State has submitted proposal for an amount of Rs.19.06 lakhs.

1.	The existing Drug testing Laboratory, for Quality Control of ASU Drugs	1	1. Rs.4.00 lakhs (Recurring) for Modification of Microbiology section. 2. Rs.3.45 lakhs (Recurring) for Manpower 3. Rs.11.61 lakhs (Non-Recurring) for equipments, reagent and chemical	19.06	Mission Directorate approved the proposal subject to the condition that State is required to furnish the details of the available infrastructure and facilities of DTL and required equipment, reagent and chemicals.
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Admin Cost:

1.	Setting up of PMU	1 Unit	Salary of 4 manpower (1- Programme Manager, 1- Consultants,1-Finance Manager, 1-HMIS Manager) and administration expenses, travelling expenses, contingency, overhead charges etc.	31.36	Mission Directorate the proposal for Rs. 31.36 admin cost as per the NAM guidelines.
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Supplementary State Annual Action Plan (SAAP) of Meghalaya under NAM

Sl. No	Component/ Activity	No. of units proposed	Sub-component with unit cost sought	Amount sought	Status of Approval
AYUSH SERVICES : ESSENTIAL ACTIVITIES					
1.	Setting up of 50 bedded Integrated	1 Unit	Non- Recurring Assistance:- @ Rs.675.00	675.00	Mission Directorate approved the proposal for an amount of Rs.637.072 Lakhs

	AYUSH Hospital @ at Sohra (Cherapunje), CHC, East Khasi Hills		lakhs for construction.		as non-recurring assistance subject to the condition that State is required to furnish the details of Creation of regular posts/commitment towards filling up of regular posts and the Detailed Project report (DPR) with cost estimate proposed for the 50 bedded integrated AYUSH Hospital.
2.	Setting up of Nature care Hospital and Wellness Centre at Ri Bhoi District	1 Unit	Non- Recurring Assistance:- @ Rs.675.00 lakhs for construction.	675.00	Mission Directorate deferred the Proposal.
Medicinal Plants component: State has submitted the proposal Rs. 64.26383 lakhs. The TSC recommended the proposal for Rs. 45.018 lakhs. Accordingly, Mission Directorate approved Rs. 45.018 lakhs.					

