

**STATUS OF FLAGSHIP PROGRAMMES DURING THE YEAR 2019 – 2020**

**1. MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME (MGNREGS)**

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	1045	506.3677	Employment generated	Number of persondays (in crores)	Nil	3.7022
			Job cards issued	Number	Nil	584549
			Wages given	Rupees	Nil	68866.81
<i>Source: Directorate of Community &amp; Rural Development, Meghalaya, Shillong</i>						

**2. PRADHAN MANTRI GRAM SADAK YOJANA (PMGSY)**

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	312.86	285.3524	Length of Road constructed	Km.	1000.00	269.14
<i>Source: SRRDA, PMGSY Meghalaya, Shillong</i>						

**3. i. NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)**

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	65	39.9513	IGNOAPS		Nil	51563
			IGNWPS		Nil	8291
			IGNDPS		Nil	1573
			NFBS		Nil	482
<i>Source: Directorate of Community &amp; Rural Development, Meghalaya, Shillong</i>						

**ii. ANNAPURNA SCHEME**

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	1.493448795	-	Number of Beneficiaries covered	Nos	9,263	-
Fund could not be released as allocation of food grains under Annapurna has not been received since October, 2018 till now. Hence, no Financial Achievement and Physical Achievement during the said quarter.						
<i>Source: Directorate of Food Civil Supplies and Consumer Affairs, Meghalaya, Shillong</i>						

**4. RASHTRIYA KRISHI VIKAS YOJANA (RKVY):**

**i. HORTICULTURE**

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	1.565	Nil	1 <sup>st</sup> Instalment under "Normal RKVY Scheme" for 2019-20 under Horticulture		Nil	Nil
Allocation of Funds was received on 20 <sup>th</sup> February 2020 and implementation of projects is in progress						
<i>Source: Directorate of Horticulture, Meghalaya, Shillong</i>						

**ii. COOPERATION**

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	Nil	Nil	-	-	Nil	Nil
<p>The sanction for 1<sup>st</sup> instalment under “Normal RKVY” for 2019-20 in respect of the ‘Cooperation Sector’ vide letter No.AGRI (SCH) 2/2019/143, dated Shillong the 20<sup>th</sup> February, 2020 and the Scheme sanctioned was Rs. 10.00 Lakhs each to 2 (two) Cooperative Societies namely, the Mynso Livestock Farming Cooperative Society Ltd, West Jaintia Hills and the Paitlang Livestock &amp; Poultry Cooperative Society Ltd, West Jaintia Hills respectively. The funds were deposited to the office of the Registrar of Cooperative Societies’ A/c lying with MCAB Ltd., Shillong Branch vide PMFS advice on 8.4.2020. the fund since deposited was lying in-operational due to COVID-19 situation and lockdown and it was finally released from this Directorate on 16.7.2020.</p> <p>In view of the above facts, the Progress Reports on the Flagship Programmes for 2019-20 may be treated as ‘Nil’ as the amount was sanctioned beyond the dates required.</p>						
<i>Source: Office of the Registrar of Cooperative Societies, Meghalaya</i>						

**iii. ANIMAL HUSBANDRY & VETERINARY**

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
			<b>2016-17</b>			
1	0.39	Completed	Furnishing of Vocational Training Centre at Manai, Upper Shillong & Williamnagar			100%
2	0.15	Completed	Training of 3000 Progressive Farmers at District & Sub-Divisional headquarter			100%
3	0.06	Completed	2 days Continuing Veterinary Education (CVE) to all Veterinary Doctors			100%
4	0.24	Completed	Inservice Training & Exposure visit to all paravets			100%
	<b>0.84</b>					
			<b>2017-18</b>			
5	0.50	Completed	Strengthening of VFA Training Institute at Kyrdemkulai including construction of Practical cum Laboratory Class room plus laboratory equipment etc		30 trainers / batch	100%
6	0.50	Completed	Strengthening of VTC at Rongkhon including construction of Women’s Hostel plus furniture		60 Farmers batch (10 days	100%

					training)	
7	0.14	Completed	Extension of Vety. Hospital Buildings at Nongstoin for utilizing as Laboratory cum Examination Room		1 Unit	100%
8	0.14	Completed	Extension of Vety. Dispensary building at Nongpoh for utilizing as Laboratory cum Examination Room		1 Unit	100%
9	1.802	Completed	Animal Health Cover procurement of medicine		11 Districts	100%
	<b>3.082</b>					
			<b>2018-19</b>			
10	0.8	100% Completed	Construction of Women's Hostel at VTC, Kyrdemkulai			100%
11	0.33	100% Completed	Construction of Veterinary Dispensary at Mawryngkneng			100%
	<b>1.13</b>					
<i>Source: Directorate of Animal Husbandry &amp; Veterinary, Meghalaya</i>						

#### iv. AGRICULTURE

Sl No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
			<b>RKVY 2017-18</b>			
		0.5759	Upgradation of the State Bio Control Lab, Upper Shillong		1 No	In Progress
			<b>RKVY 2018-19</b>			
		0.26463	Construction of 3 <sup>rd</sup> Ropeway along with Wing Wall at Rangphlang village		1 No	Completed
	5.91	4.8000	Construction of Farmers' Hostel cum Training Centre at the office of the District Training Office at Upper Shillong		1 No	In Progress
			<b>RKVY 2019-20</b>			
	0.017		Supply of Power Tillers		2 Nos	In Progress
	0.0288		Reclamation of Problem (Acid) Soil		20 Ha	In Progress
			<b>RKVY 2019-20</b>			
	0.0255		Supply of Power Tillers		3 Nos	In Progress
	0.0144		Reclamation of Problem (Acid) Soil		10 Ha	In Progress
			<b>RKVY 2019-20</b>			
	0.0085		Supply of Power Tillers		1 No	In Progress

	0.01296		Khasi Hills	Reclamation of Problem (Acid) Soil		9 Ha	In Progress
			Ri-Bhoi	<b>RKVY 2019-20</b>			
	0.0255			Supply of Power Tillers		3 Nos	In Progress
	0.02448			Reclamation of Problem (Acid) Soil		17 Ha	In Progress
	1.33			Setting up of Training Hall-		1 Unit	In Progress
			West Jaintia Hills	<b>RKVY 2019-20</b>			
	0.034			Supply of Power Tillers		4 Nos	In Progress
	0.02736			Reclamation of Problem (Acid) Soil		19 Ha.	In Progress
			East Jaintia Hills	<b>RKVY 2019-20</b>			
	0.017			Supply of Power Tillers		2 Nos	In Progress
	0.01728			Reclamation of Problem (Acid) Soil		12 Ha.	In Progress
			West Garo Hills	<b>RKVY 2019-20</b>			
	0.017			Supply of Power Tillers		2 Nos	In Progress
	0.03168			Reclamation of Problem (Acid) Soil		22 Ha.	In Progress
			East Garo Hills	<b>RKVY 2019-20</b>			
	0.017			Supply of Power Tillers		2 Nos	In Progress
	0.0144			Reclamation of Problem (Acid) Soil		10 Ha.	In Progress
	1.33			Setting up of Training Hall-		1 Unit	In Progress
			South West Garo Hills	<b>RKVY 2019-20</b>			
	0.017			Supply of Power Tillers		2 Nos	In Progress
	0.01728			Reclamation of Problem (Acid) Soil		12 Ha.	In Progress
			North Garo Hills	<b>RKVY 2019-20</b>			
	0.017			Supply of Power Tillers		2 Nos	In Progress
	0.0115			Reclamation of Problem (Acid) Soil		8 Ha.	In Progress
			South Garo Hills	<b>RKVY 2019-20</b>			
	0.017			Supply of Power Tillers		2 Nos	In Progress
	0.01296			Reclamation of Problem (Acid) Soil		9 Ha.	In Progress

Source: Director of Agriculture, Meghalaya, Shillong

### 5. PRADHAN MANTRI AWAAS YOJANA - GRAMIN (PMAY-G)

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	300	21.1189	Houses constructed	Nos.	17200	12525
Achievement refers to houses of previous years also completed during the current year 2019-20.						
<i>Source: Directorate of Community &amp; Rural Development, Meghalaya, Shillong</i>						

### 6. SWACHH BHARAT MISSION (GRAMEEN)

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	Nil	2.18	Community Sanitary Complex	Nos.	5264	109
<i>Source: State Coordinator, SBM (G), Meghalaya, Shillong</i>						

### 7. NATIONAL RURAL LIVELIHOODS MISSION (NRLM)

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	21.7754500	95.8337248	No. of SHGs formed or promoted	Nos.	10200	21195
			No. of SHG received Revolving Fund (RF)	Nos.	5800	10994
			No. of SHG received Community Investment Fund (CIF)	Nos.	3204	3447
			No. of SHGs credit Linked	Nos.	2805	4884
Cumulative Physical Achievement is since inception of the programme						
<i>Source: Meghalaya State Rural Livelihoods Society</i>						

## 8. PRADHAN MANTRI KRISHI SINCHAYEE YOJANA (PMKSY)

### i. SOIL & WATER CONSERVATION

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
		Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	IWMP	40.1540992	10.223996		Ha	23333	6816
2	PMKSY- HKKP	76	0			5550	0
There was no physical achievement and no expenditure was incurred, as no fund was released by the Government of India							
<i>Source: Directorate of Soil &amp; Water Conservation, Meghalaya, Shillong</i>							

### ii. WATER RESOURCES

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
		Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	AIBP	11	-		Ha	219.00	37.00
2	PMKSY	145.3	3.5			5019.86	1594.76
<i>Source: Office of the Chief Engineer, Water Resources, Meghalaya, Shillong</i>							

## 9. INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS)

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
		Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	Anganwadi Services (ICDS)	92.65	61.7957	State Cell	Nos.	1	1
		(CSS)	(CSS)	DPO	Nos.	5	5
				ICDS Projects	Nos.	41	41
		19.4866	16.4014	AWCs	Nos.	4630	4628
		(State)	(State)	(operational)			
		Mini AWCs	Nos.	1266	1266		
2	Anganwadi Services (SNP)	(O) 126	105.3212	SNP beneficiaries	Nos.	563691 (As per APIP Approval)	518182
		(R) 116.83					
		(CSS)	(CSS)				
		(O) 20.47	12.3288				
	(R) 18.4263						
	(State)	(State)					
3	Honorarium	5	2.0419	AWCs	Nos.	4630	4613

	to AWW/AWHs (State Contribution)			Mini AWCs	Nos.	1266	1266
				AW Helpers	Nos.	4630	4620

*Source: Directorate of Social Welfare, Meghalaya*

#### 10. MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (MIDH) SUB-SCHEME HMNEH

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	26.4373	17.4162			3419.98 Ha.  22569 Nos.	2393.98 Ha.  15020 Nos.
GOI share has released Rs. 910.32 lakh and State Share of Rs. 101.147 lakh as 1 <sup>st</sup> installment for FY 2019-20 and the same is yet to be utilised						

*Source: Directorate of Horticulture, Meghalaya*

#### 11. NATIONAL RURAL DRINKING WATER PROGRAMME (NRDWP)

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
		Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	07A: Rural Areas NRDWP  07A03	35.8575	NIL	Habitations covered (Partially covered & slipped back)	Nos	Nil	Nil
2	07A04			Coverage of Water Quality affected Habitations	Nos	Nil	Nil
3	07A: Rural Areas JIM	43.8641	NRDWP (Prog) 25.179  NRDWP (Support)	Functional Household Tap Connection (FHTC)	Nos	Nos	1797



			0.7701	coverage			
			NRDWP (WQM&SP)				
			0.3985				
4	07A04			Functional Household Tap Connection (FHTC) coverage for Water Quality Affected Habitations	Nos	Nos	0
<p>Jal Jeevan Mission (JJM) was launched by Hon'ble Prime Minister on the 15<sup>th</sup> August 2019 to provide Functional Household Tap Connection (FHTCs) to all rural households. Prior to this rural water supply schemes are taken up under NRDWP, which are now subsumed under JJM to provide FHTCs.</p>							
<p><i>Source: Office of the Chief Engineer, PHE, Meghalaya, Shillong</i></p>							

## 12. SARVA SHIKSHA ABHIYAN

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020		
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	(Item)	(Target)	(Achievement/ Outcome)
			STATE EDUCATION MISSION AUTHORITY OF MEGHALAYA - SAMAGRA- SSA		
1			Opening of New/Upgraded Schools	2	-
2			Uniform	373260	-
3			Free Text Books	624065	624065
4			Special Training of Out of School Children (Oosc)	12503	401
5	381.47183	431.54711	Media & Community Mobilization	15364	656
6			Funds for Quality (LEP, Innovation, Guidance etc.)	122682	7006
7			Assessment at National & State Level	11	-
8			Composite School Grant	7682	-
9			Libraries	7682	4235

10		Rastriya Aavishkar Abhiyan	1122	-
11		Support at Pre-Primary Level	370	-
12		Training for in-service Teacher and Head Teacher	46396	12957
13		Academic Support through BRC/ URC/CRC	9600	1222
14		Teachers' Salary	12541	12541
15		Kasturba Gandhi Balika Vidyalaya (KGBVs)		10
16		Inclusive Education	8414	-
17		Sports & Physical Education	2200	-
18		Monitoring Information System (MIS)	954247	954247
19		Program Management	1	1
		SECONDARY EDUCATION		
20		Opening of New / Upgraded Schools	8	-
21		Media & Community Mobilization	192	-
22		Funds for Quality (LEP, Innovation, Guidance etc)	12180	6
23		Composite School Grant	96	-
24		Libraries	96	-
25		Rastriya Aavishkar Abhiyan	22	-
26		ICT and Digital Initiatives	135	-
27		Training for In-service Teacher and Head Teachers	846	-
28		Teacher Salary (HMs/Teachers)	438	370
29		Kasturba Gandhi Balika Vidyalaya (KGBVs)	642	-
30		Special Projects for Equity	48	26
31		Provision for Children with Special Needs (CWSN) - Recurring	1006	13
32		Introduction of Vocational Education at Secondary and Higher Secondary	192	88
33		Sports & Physical Education	92	-
		TEACHERS EDUCATION		
34		Salaries of Teacher Educators (TEIs)	106	106
35		Program & Activities including Faculty Development of Teacher Educators	17	7
36		Technology Support to TEIs	8	-

37			Annual Grant for TEIs	8	7
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Source: Directorate of School Education & Literacy, Meghalaya, Shillong

### 13. MID DAY MEAL SCHEME

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020			
		Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	Mid Day Meal Scheme	86.8809	82.7442	No of children		533752	533715
2	State MME	1.9858	1.8531				
	Districts						
3	East Khasi Hills	0.00	15.1219			103464	103427
4	Ri Bhoi		7.5780			51455	51455
5	West Khasi Hills		9.8531			64897	64897
6	South West Khasi Hills		4.2135			26860	26860
7	West Jaintia Hills		7.3807			49982	49957
8	East Jaintia Hills		3.8025			26151	26141
9	East Garo Hills		4.6271			29013	28910
10	North Garo Hills		6.0768			39419	39419
11	West Garo Hills		12.2754			80684	80382
12	South West Garo Hills		4.3411			27577	27722
13	South Garo Hills	5.6210		34250	34546		

Source: Directorate of School Education & Literacy, Meghalaya, Shillong

### 14. ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020	
		Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	(Target)	(Achievement/ Outcomes)
1	AMRUT Projects	13.1474	2.07	Septage Treatment Plant-1 No.	Work in progress

2				Green Spaces & Parks – 7 Nos.	Work completed for 1 park
3					DPRs for 2 parks have been prepared and approval from SHPSC is awaited. DPRs for another 2 parks have been prepared and approved by SHPSC
4				Faecal Sludge and Septage Management (FSSM)	DPR for FSSM completed and in the process of tendering
5				Water Supply (5 sub projects)	4 sub-projects under Water Supply have been tendered.
6	AMRUT A&OE	0.0862	0.1487	-	-
<i>Source: Directorate of Urban Affairs, Meghalaya, Shillong</i>					

#### 15. R-APDRP

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020		
		Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	(Target)	(Achievement/ Outcomes)	
1	R-APDRP (Part-B)	22.738	20.0721	Strengthening of Distribution Network for 9 Towns		Completed
	IPDS	10.2423	9.285	Strengthening of Distribution network for 9 Towns including providing Solar Rooftop in Government Building	New Sub Stations (Nos)	6
					33/11 KV Additional Transformers (Nos)	2
					R&M of 33/11 KV S/S (Nos)	10
					33 KV New Feeder (Kms)	5
					33 kv Bay Extension (Nos)	1
					11 KV New Feeders (CKms)	52
					11 KV Reconductoring (Kms)	7
					New D Ts (Nos)	51
					DT Augmentation (Nos)	43
					New LT (Kms)	51

					LT Reconductoring (Kms)	23
					Prepaid Meter (Nos)	4667
					Boundary Meters (Nos)	8
					Solar Panels (KW)	198
2	Saubhagya	306.8126	343.2445	Household Electrification and Additional Infra.	Villages (Nos)	2087
					HT Lines (Ckt. Kms)	630.42
					LT 1-ph (Ckt. Kms.)	1325.6
					LT 3-ph	3309.14
					DT 25 KVA	263
					DT 63 KVA	351
					DT 100 KVA	139
					DT 250 KVA	10
<i>Source: Chief Engineer (Distribution), MePDCL</i>						

#### 16. MEGHALAYA BASIN DEVELOPMENT AUTHORITY

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020	
		Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020		(Achievement/ Outcomes)
1	Integrated Basin Development & Livelihood Programme	0.2081	0.2081	1 <sup>st</sup> Qtr	Administrative Expenses
2	Institute of Natural Resources	0.2735	0.236	1 <sup>st</sup> Qtr	<ol style="list-style-type: none"> <li>1. Conducting Training and capacity building for promotion of Aromatic Plants in 1 acre land across 8 (Eight) districts in Meghalaya</li> <li>2. Launching of Aroma Mission and inauguration of processing unit of essential oil at Lawbyrwa Ribhoi District</li> <li>3. Follow up campaign to the World Environment Day Community participation from village of Traw Mawkohtep, Wah Simphreit East Khasi Hills District</li> <li>4. Transforming North East India through Science &amp; Technology at Shillong, Meghalaya on 28<sup>th</sup> &amp; 29<sup>th</sup> June, 2019</li> </ol>
3	Climate	1.9764	0.0438	1 <sup>st</sup> Qtr	1. Travel

	Change Management				2. Administrative Expenses
				2 <sup>nd</sup> Qtr	3. Training on Climate Change Adaptation Programme
				3 <sup>rd</sup> Qtr	4. Web Application Development 5. Legislator Dialogue on Climate Change Adaptation Programme
4	Mission under Integrated Basin Development & Livelihood Programme	54.61	27.8594	1 <sup>st</sup> Qtr	1. Cost of installation of Rooftop Rainwater Harvesting Structure at Meghalaya Secretariat Building, Shillong 2. Administrative Expenses 3. Cleaning drive at Photsala river 4. Capacity Building 5. Aroma Mission 6. International Seminar on Understanding Water Crisis 7. Exhibition cum sale of SHG pro on the eve of International Women's Day 8. Setting up of Farmer's Mart Outlet (Local product outlet) in the premises of the office of the DC, Shillong 9. World Environment Day 10. Capacity Building 11. Re-cycling of waste paper at Micro-Level, South West Garo, Ampati
				2 <sup>nd</sup> Qtr	12. Smart Village Movement for starting the activities of Smart Village Movement Meghalaya Operation 13. Administrative Expenses 14. Mobile Application for "Data Capturing from villages, Central repository of data 15. Two days training programme on Technical Manual for C&RD officials in Khasi, Jaintia & Garo Hills District 16. Building ground-up evidence, capacity and networks for sustainability action on water and tourism in Meghalaya 17. Shillong Dialogue on the theme "North East India and the neighbourhood: creating transboundary value chains in Agri/Horticulture and Tourism

				3 <sup>rd</sup> Qtr	<ul style="list-style-type: none"> <li>18. Growth Hub</li> <li>19. Administrative Expenses</li> <li>20. Implementation of MIS for MBDA</li> <li>21. LBI at Tura for Ramie Crop-First Shipment to buyers</li> <li>22. Aroma Mission</li> <li>23. JICA Project Expenses</li> <li>24. Sustainability action on water and tourism in Meghalaya</li> <li>25. MOTHER Project</li> <li>26. World Environment Day</li> <li>27. Catchment treatment of spring/springshed</li> <li>28. Project Report Formulation on Decentralized Energy Development using Hdro- Generator (Hydroger)</li> <li>29. Establishment of one hectare of Kiwi Nursery at Nongspung Village, East Khasi Hills District</li> </ul>
				4 <sup>th</sup> Qtr	<ul style="list-style-type: none"> <li>1. Growth Hub</li> <li>2. Administrative Expenses</li> <li>3. Smart City Project</li> <li>4. Implementation of activities aimed at tourism promotion under Tourism Mission</li> <li>5. Sunset Market</li> <li>6. Restoration of water quality at Wah Umsohlang, Mawlai Umshing Mawkynroh</li> <li>7. Implementation, customization and maintenance of Human Resource Management Information System application software</li> <li>8. MOTHER Project</li> </ul>
5	Viability Gap Funding	4.8882	0.8799	1 <sup>st</sup> Qtr	<ul style="list-style-type: none"> <li>1. Construction of Tourist Amenities at Krangsuri, Amlarem C&amp;RD Block</li> <li>2. Starting a manufacturing hub at Zikzak, SWGH</li> <li>3. Construction of submersible bridge across Simsang river</li> <li>4. Two day Seminar on Environment Consciousness and sustainability</li> <li>5. Setting of community nursery under Samanda C&amp;RD Block</li> </ul>

				2 <sup>nd</sup> Qtr	6. Awareness on Natural Resource Management on Conservation of Water to be conducted at Gram Sewak Circles
				3 <sup>rd</sup> Qtr	7. Construction of suspension bridge at Nongjriong village under MGNREGS in convergence with MBDA and MPLADS
				4 <sup>th</sup> Qtr	8. Wah Rilang view point a model Tourist spot in the District and the State
<i>Source: Meghalaya Basin Development Authority (MBDA), Meghalaya, Shillong</i>					

### 17. DEENDAYAL UPADHAYA GRAM JYOTI YOJANA (DDUGJY)

Sl No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2020				
	Funds available up to 31 March 2020	Actual Expenditure up to 31 March 2020	Performance Indicator		Unit of Measurement	Physical Targets	Achievement /Outcome
1		88.67	Deen Dayal Upadhyay Gram Jyoti Yojana (DDUGJY) Phase-II	Intensification of Electrification of Villages	Nos.	373	359
				Construction and Augmentation of 33/11 KV Sub-Stations (System Strengthening)			
				DT Metering (System Metering)			
				33 KV & 11 KV Feeder Metering (System Metering)			
2		-	Energizing pump set	Pump set energised	-	-	-
3		NA	Supply of electricity	Electricity demanded	No. of connection	NA	3657
				Electricity supplied			3622
				Shortage observed			35
<i>Source: Chief Engineer (RE), MePDCL, Meghalaya</i>							



**18. NATIONAL HEALTH MISSION (NHM)**

**Financial Achievement (District-wise)**

**(Rs. in lakhs)**

SI No.	Quarter	Opening Balance as on 1.4.2019 Total	Loan	Fund received						Actual Expenses Incurred	Progressive Expenditure YTD	Refund/ Loan	Closing Balance
				GOI		State Share		Bank Interest					
				During the period	Progressive	During the period	Progressive	During the period	Progressive				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	1 <sup>st</sup> quarter ending 30.6.2019	12303.71	227.09	0.00	0.00	0.00	0.00	79.81	79.81	2928.41	2928.41	227.09	9455.11
	2 <sup>nd</sup> quarter ending 30.9.2019	12303.71	0.00	2451.00	2451.00	566.37	566.37	104.44	104.44	2091.20	5019.62	0.00	10405.90
	3 <sup>rd</sup> quarter ending 31.12.2019	12284.05	0.00	6642.00	6642.00	0.00	566.37	125.86	152.21	2897.73		0.00	10698.53
	4 <sup>th</sup> quarter ending 31.3.2020	12284.05	600.00	4592.64	12696.00	0.00	566.37	43.82	582.52	3728.50		900.00	12011.20

**Physical Achievement**

FMR Code	Particulars	Pool	Programme Division	As in ROP 2019-20	
				Physical Targets	Physical Achievement
<b>1</b>	<b>SERVICE DELIVERY-FACILITY BASED</b>				
<b>1.1</b>	<b>Service Delivery</b>				
<b>1.1.1</b>	<b>SUMAN Activities</b>				
1.1.1.1	PMSMA activities of State/District Level	RCH	MH	60000	45500
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	RCH	MH	100000	99318
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	RCH	MH	2000	100
1.1.1.5	LaQshya Related Activities	RCH	MH	12	10
<b>1.1.2</b>	<b>Strengthening CH Services</b>				
1.1.2.3	Referral Support for Secondary/Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) -RBSK	RCH	RBSK	2386	
1.1.2.4	Any other (please specify)	RCH		3	3
1.1.4.2	Any other (please specify)	RCH	AH		

<b>1.1.5</b>	<b>Strengthening DCP Services</b>				
1.1.5.4	Case detection & Management: Specific plan for High Endemic Districts	DCP	NLEP	1350734	1231872
1.1.5.5	Case detection & Management: Services in Urban Area	DCP	NLEP	3	3
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	DCP	RNTCP		
<b>1.1.6</b>	<b>Strengthening NCD Services</b>				
1.1.6.1	Integration with AYUSH at District NCD Cell/Clinic	NCD	NPCDCS	1	1
<b>1.1.6.5</b>	<b>Pradhan Mantri National Dialysis Programme</b>				
<b>1.1.7</b>	<b>Strengthening Other Services</b>				
<b>1.2.1</b>	<b>Beneficiary Compensation under Janani Suraksha Yojana (JSY)</b>				
1.2.1.1	Home Deliveries	RCH	MH	5000	35916
<b>1.2.1.2</b>	<b>Institutional deliveries</b>				
1.2.1.2.1	Rural	RCH	MH	22000	
1.2.1.2.2	Urban	RCH	MH	85000	
1.2.1.2.3	C-sections	RCH	MH	333	
<b>1.2.2</b>	<b>Beneficiary Compensation under FP Services</b>				
<b>1.2.2.1</b>	<b>Terminal/Limiting Methods</b>				
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	RCH	FP	2000	1402
1.2.2.1.2	Compensation for male sterilization/NSV (provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	RCH	FP	15	1
<b>1.2.2.2</b>	<b>Spacing Methods</b>				
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) (Provide breakup: Private Sector)	RCH	FP	3600	1352
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	RCH	FP	810	275
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	RCH	FP	303	24
<b>1.2.2.2.4</b>	<b>Injectable contraceptive Incentive for beneficiaries</b>	<b>RCH</b>	<b>FP</b>		
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	DCP	RNTCP	5040	2170
1.3.1.1	SNCU	RCH	CH	5	5
1.3.1.2	NBSU	RCH	CH	17	17
1.3.1.3	NBCC	RCH	CH	124	124
1.3.1.4	NRC's	RCH	CH	7	7

1.3.1.5	Family participatory care (KMC)	RCH	CH		
1.3.1.6	AH/RKSK Clinics	RCH	AH	122	122
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	NCD	NPCDCS	4	4
1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	NCD	NPCDCS	8	8
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	DCP	NVHCP	1	1
<b>1.3.1.17</b>	<b>Model Treatment Centres</b>				
1.3.1.17.1	Meeting Costs/Office expenses/Contingency (Photocopy, internet/communication/Resistance testing in selected cases/Printing M & E tools/Tablets for M & E if needed) etc	DCP	NVHCP	1	1
1.3.1.17.2	Management of Help A & E	DCP	NVHCP	1	0
<b>1.3.1.18</b>	<b>Treatment Centres</b>				
1.3.1.18.1	Meeting Costs/Office expenses/Contingency	DCP	NVHCP	4	4
1.3.1.18.2	Management of Help A & E	DCP	NVHCP	4	0
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RCH	RI	1	1
<b>2</b>	<b>SERVICES DELIVERY – COMMUNITY BASED</b>				
<b>2.1</b>	<b>Mobile Units</b>				
<b>2.1.1</b>	<b>National Mobile Medical Units (MMU)</b>				
2.1.1.1	Capex	HSS	HSS		
2.1.1.2	Opex	HSS	HSS	4	4
<b>2.1.2</b>	<b>National Mobile Medical Vans (smaller vehicles) and specialized Mobile Medical Units</b>				
2.1.2.1	Capex	HSS	HSS	4	4
2.1.2.2	Opex	HSS	HSS		
<b>2.1.3</b>	<b>Other Mobile Units</b>				
2.1.3.1	Blood collection and Transport Vans (including POL, and TA/DA of HR of BCTV and other contingency)	HSS	Blood Cell	2	2
<b>2.2</b>	<b>Recurring/Operational cost</b>				
2.2.1	POL for Family Planning/Others (including additional mobility support to surgeon's team if req.)	RCH	FP	11	11
2.2.2	Mobility & Communication support for AH counsellors	RCH	AH	252	147
2.2.3	Mobility support for RBSK Mobile health team	RCH	RBSK	78	78
2.2.4	Support for RBSK: CUG connection per team and rental	RCH	RBSK	325	0
2.2.8	Pulse Polio operating costs	RCH	RI	11	11
2.2.11	Any other (please specify)	HSS		26	26
<b>2.3</b>	<b>Outreach activities</b>				
<b>2.3.1</b>	<b>Outreach activities for RMNCH + A services</b>				
2.3.1.1.1	Outreach camps	RCH	MH	94	70

2.3.1.5	Organizing Adolescent Health day	RCH	AH	4256	156
2.3.1.6	Organizing Adolescent Friendly Club meeting at subcentre level	RCH	AH	1476	200
2.3.1.10	Mobility support for mobile health team/TA/DA to vaccinators for coverage in vacant subcentres	RCH	RI	11	11
<b>2.3.2</b>	<b>Outreach activities for controlling DCPs &amp; NCDs</b>				
2.3.2.2	DPMR: At camps	DCP	NLEP		
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention	NCD	NMHP	11	11
<b>2.3.3</b>	<b>Outreach activities at School level</b>				
2.3.3.2	Screening and free spectacles to school children	NCD	NPCB	100000	52754
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD	NPCB	2500	100
<b>2.3.3.4</b>	<b>NTCP Programme at School Level</b>				
2.3.3.4.1	Coverage of Public School	NCD	NTCP	25	22
2.3.3.4.2	Coverage of Pvt School	NCD	NTCP	25	20
2.3.3.4.3	Coverage of Public School in other's school programme	NCD	NTCP	10	4
2.3.3.4.4	Coverage of Pvt School in other's school programme	NCD	NTCP	10	10
2.3.3.4.5	Sensitization campaign for college students	NCD	NTCP	10	4
<b>3</b>	<b>COMMUNITY INTERVENTIONS</b>				
<b>3.1</b>	<b>ASHA Activities</b>				
<b>3.1.1</b>	<b>Performance Incentive/Other Incentive to ASHAs</b>				
<b>3.1.1.1</b>	<b>Incentive for MCH Services</b>				
3.1.1.1.1	JSY Incentive to ASHA	RCH	MH/NHSRC-CP	25000	25000
3.1.1.1.2	ASHA Incentive under MAA programme @ Rs.100 per ASHA for quarterly mother's meeting	HSS	CH/NHSRC-CP	6519	6519
3.1.1.1.3	Incentive for Home Based New born Care programme	HSS	CH/NHSRC-CP	25000	25000
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	HSS	CH/NHSRC-CP	2500	2500
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	HSS	CH/NHSRC-CP	500	500
3.1.1.1.6	Incentive for National Deworming Day for mobilizing out of school children	HSS	CH/NHSRC-CP	6519	6519
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children	HSS	CH/NHSRC-CP	300000	300000
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	HSS	MH/AH/CH/NHSRC - CP	6519	6519
<b>3.1.1.1.11</b>	<b>ASHA Incentive under Immunization</b>	<b>RCH</b>	<b>RI/NHSRC-CP</b>	<b>1</b>	<b>1</b>
3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	RCH	CH/NHSRC-CP	7000	7000
3.1.1.1.13	Any other ASHA incentive (please specify)	HSS	NHSRC-CP	1	1
<b>3.1.1.2</b>	<b>Incentive for FP Services</b>				
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs.150/ASHA/insertion)	HSS	FP/NHSRC-CP	810	810

3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs.150/ASHA/insertion)	HSS	FP/NHSRC-CP	300	300
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	HSS	FP/NHSRC-CP	100	100
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	HSS	FP/NHSRC-CP	500	500
3.1.1.2.8	ASHA incentive for accompanying the client for injectable MPA (Antara Prog) administration (@ Rs.100/dose/beneficiary) – Only for 146 Mission Parivar Vikas districts	RCH	FP/RC-CP	1650	1650
3.1.1.2.9	Any other ASHA incentives (please specify)	HSS	NHSRC-CP	1	1
<b>3.1.1.3</b>	<b>Incentive for AH/RKSK Services</b>				
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	HSS	AH/NHSRC-CP	1064	1064
<b>3.1.1.4</b>	<b>Incentive for DCPs</b>				
3.1.1.4.1	ASHA Incentive/Honorarium for Malaria and LLIN distribution	DCP	NVBDCP/NHSRC- CP	1	1
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	DCP	NVBDCP/NHSRC -CP	50	50
3.1.1.4.4	ASHA Incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	DCP	NVBDCP/NHSRC -CP	20	20
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	DCP	NVBDCP/NHSRC -CP	105	105
<b>3.1.1.4.8</b>	<b>ASHA Involvement under NLEP</b>				
3.1.1.4.8.1	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs. 250 for detection of an early case before onset of any visible deformity in hands, feet or eye)	DCP	NLEP/NHSRC -CP	80	80
3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs. 400)	DCP	NLEP/NHSRC -CP	10	10
3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs. 500)	DCP	NLEP/NHSRC -CP	5	5
3.1.1.4.9	Any other ASHA Incentives (please specify)	HSS	NHSRC -CP	100	100
<b>3.1.1.5</b>	<b>Incentive for NCDs</b>				
3.1.1.5.1	ASHA Incentive under NIDDCP	RCH	NIDDCP/NHSRC -CP	1	1
3.1.1.5.2	Any other ASHA incentives (please specify)	HSS	NHSRC- CP	1	1
<b>3.1.1.6</b>	<b>Other Incentives</b>				
3.1.1.6.1	ASHA incentives for routine activities	HSS	NHSRC -CP	1	1
3.1.1.6.3	Any other ASHA incentives (please specify)	HSS		1	1
<b>3.1.2</b>	<b>Selection &amp; Training of ASHA</b>	HSS	NHSRC -CP		
3.1.2.3	Supplementary training for ASHAs	HSS	NHSRC -CP	10	10
3.1.2.4	Certification of ASHA by NIOS	HSS	NHSRC -CP	1	1
3.1.2.7	Training of ASHA facilitator	HSS	NHSRC -CP	334	334
3.1.2.8	Trainings under HBYC	HSS	NHSRC -CP	1	1
<b>3.1.3</b>	<b>Miscellaneous ASHA Costs</b>				
3.1.3.1	Supervision costs by ASHA facilitators (12 months)	HSS	NHSRC -CP	334	334
3.1.3.2	Support provisions to ASHA (Uniform)	HSS	NHSRC -CP	6853	6853
3.1.3.3	Awards to ASHA's /Link workers	HSS	NHSRC -CP	1	1

3.1.3.4	Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSRC -CP	82000	82000
<b>3.2</b>	<b>Other Community Interventions</b>				
3.2.2	Incentives for Peer Educators	RCH	AH	4256	4256
<b>3.2.3</b>	<b>Other Incentives/honorarium</b>				
3.2.3.1	Honorarium under RNTCP	DCP	RNTCP		
3.2.3.1.1	Treatment Supporter Honorarium (Rs.1000)	DCP	RNTCP	2330	800
3.2.3.1.2	Treatment Supporter Honorarium (Rs.5000)	DCP	RNTCP	380	10
3.2.3.1.3	Incentive for informant (Rs. 500)	DCP	RNTCP	350	123
<b>3.2.4</b>	<b>Community Action for Health (Visioning workshops at state, district, block level, Training of VHSNC, Training of RKS)</b>				
3.2.4.1	State level	HSS	HSS	1	1
3.2.4.2	District level	HSS	HSS	1	1
3.2.4.3	Block level	HSS	HSS	1	1
<b>3.2.5</b>	<b>Preventive Strategies</b>				
<b>3.2.5.1</b>	<b>Preventive strategies for Malaria</b>				
3.2.5.1.1	Operational cost for Spray Wages	DCP	NVBDCP	1	1
3.2.5.1.2	Operational cost for IRS	DCP	NVBDCP	1	1
3.2.5.1.4	Biological and Environmental Management through VHSC	DCP	NVBDCP	1	1
3.2.5.1.5	Larvivorous Fish support	DCP	NVBDCP	1	1
<b>3.2.5.2</b>	<b>Preventive strategies for vector born diseases</b>				
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	DCP	NVBDCP	1	1
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	DCP	NVBDCP	1	1
<b>3.2.6</b>	<b>Community engagement under RNTCP</b>				
3.2.6.1	State/District TB Forums	DCP	RNTCP	0	0
3.2.6.2	Community engaged activities	DCP	RNTCP	0	0
<b>3.3</b>	<b>Panchayati Raj Institutions (PRIs)</b>				
3.3.1	Orientation of Community leader & VHSC, SHC, PHC, CHC etc	HSS	HSS	1	1
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS	HSS	1	1
<b>4</b>	<b>UNTIED FUND</b>				
<b>4.1</b>	<b>Untied Funds/Annual Maintenance Grants/ Corpus Grants to HMS/RKS</b>				
4.1.1	District Hospitals	HSS	HSS	11	11
4.1.2	SDH	HSS	HSS	0	0
4.1.3	CHCs	HSS	HSS	28	28
4.1.4	PHCs	HSS	HSS	110	110

4.1.5	Sub Centres	HSS	HSS	412	412
4.1.6	VHSC	HSS	HSS	0	0
4.1.7	Others (please specify)	HSS	HSS	32	32
5.1.1.2.6	PHCs	HSS	HSS	47	47
5.1.1.2.7	HWC-HSCs	HSS	HSS/NHSRC-CPHC		
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	HSS	HSS/NHSRC CPHC	100	100
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	HSS	HSS/NHSRC CPHC		
5.1.1.2.10	Training Institutions	HSS	HSS	2	2
5.1.1.2.11	Drug Warehouses	HSS	HSS		
5.1.1.3.6	MCH Wings	HSS	MH/HSS	1	0
5.2.1.8	DEIC (RBSK)	HSS	RBSK	1	1
5.3.9	Safety Pits	RCH	RI	6	6
5.3.10	Establishment of IDD Monitoring Lab	RCH	NIDDCP		
5.3.11	Construction and maintenance of Hatcheries	DCP	NVBDCP		
5.3.12	Infrastructure (INF)	DCP	NVBDCP		
5.3.13	ICU Establishment in Endemic District	DCP	NVBDCP		
5.3.14	Civil Works under RNTCP	DCP	RNTCP	5	5

Source: Office of Mission Director, National Health Mission