

STATUS OF FLAGSHIP PROGRAMMES DURING THE YEAR 2020 – 2021

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 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	873.082	472.7064	Employment generated	Number of persondays (in crores)	Nil	3.837
			Job cards issued	Number	Nil	609559
			Wages given	Rupees (in crores)	Nil	777.47
Source: Directorate of Community & Rural Development, Meghalaya, Shillong						

2. i. NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	63.075	58.2837	IGNOAPS		77980	54900
			IGNWPS		8498	8432
			IGNDPS		969	1558
			NFBS		781	374
Source: Directorate of Community & Rural Development, Meghalaya, Shillong						

ii. ANNA PURNA SCHEME

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	1.98	-	Number of Beneficiaries covered	Nos	9,263	-
Fund for the 4 th quarter ending 31.3.2021 could not be released as allocation of food grains under Annapurna has not been received since October, 2018 till now. Hence, no financial and physical achievement during the said quarter.						
<i>Source: Directorate of Food Civil Supplies and Consumer Affairs, Meghalaya, Shillong</i>						

3. RASHTRIYA KRISHI VIKAS YOJANA (RKVY):

i. ANIMAL HUSBANDRY & VETERINARY

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
	Funds available up to 31.3.2021	Actual Expenditure up to 31.3.2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
			2016-17			
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%
	0.84					
			2017-18			
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 training)	100%
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%
	3.082	Completed				
			2018-19			
10	0.8	Completed	Construction of Women's Hostel at VTC, Kyrdemkulai			100%
11	0.33	Completed	Construction of Veterinary Dispensary at Mawryngkneng		-	100%
	1.13				-	
12	0.7026	Under Progress	Establishment of Pig Breeding Unit for 45 Groups		11 District + 4 Sub Division	Under Progress
13	0.1134	Under Progress	Training & Skill Development for farmers			Under Progress
	0.816					
			2019-20			
14	1.1706	Under Progress	Strengthening of Goat Farm, Nongshillong			Under Progress

ii. COOPERATION

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	Nil	Nil	-	-	Nil	Nil
	RKVY Fund not yet sanctioned					
Source: Office of the Registrar of Cooperative Societies, Meghalaya						

iii. WATER RESOURCES

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	Nil	Nil	-	-	Nil	Nil
	RKVY Fund not sanctioned from the year 2015-16 till date					
Source: Office of the Chief Engineer, Water Resources, Meghalaya, Shillong						

iv. SOIL & WATER CONSERVATION

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	Nil	1.9753	-	-	148.72 Ha.	148.72 Ha.
Source: Directorate of Soil & Water Conservation, Meghalaya, Shillong						

v. HORTICULTURE

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	1.6214	Nil	1 ST Instalment under Normal RKVY Scheme for 2020-21 (RKVY)		Nil	Nil
	Allocation of Funds was received on the 4 th March 2021 and implementation of projects is in progress					
Source: Directorate of Horticulture, Meghalaya, Shillong						

4. 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 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	220.579	166.119	Houses constructed	Nos.	29936	5357
	Achievement refers to houses of previous years also completed during the current year 2020-21.					
Source: Directorate of Community & Rural Development, Meghalaya, Shillong						

5. SWACHH BHARAT MISSION (GRAMEEN)

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	167.37	2.00	Community Sanitary Complex	Nos.	5579	100
Source: Office of the Chief Engineer, PHE, Environment & Sanitation & Mission Director, SBM (G), Meghalaya						

6. INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS)

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
		Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	Anganwadi Services (ICDS)	86.3785	64.8195	State Cell	Nos.	1	1
		(CSS)		DPO	Nos.	5	5
				ICDS Projects	Nos.	41	41
		33.37 36.292	18.0498	AWCs	Nos.	4630	4627
		(State)					
				Mini AWCs	Nos.	1266	1266
2	Anganwadi Services (SNP)	123.91	115.4357	SNP beneficiaries	Nos.	537748	518335
		(CSS)					
		67.47	18.5128				
		(State)					
3	Honorarium to AWW/AWHs (State Contribution)	14.00 22.4609	22.4609	AWW	Nos.	4630	4626
				AWHs	Nos.	4630	4626
				Mini AWWs	Nos.	1266	1266
Source: Directorate of Social Welfare, Meghalaya							

7. NATIONAL RURAL LIVELIHOODS MISSION (NRLM)

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	86.7212	92.2448	No. of SHGs formed or promoted	Nos.	14000	8149
			No. of SHG received Revolving Fund (RF)	Nos.	13751	8992
			No. of SHG received Community Investment Fund (CIF)	Nos.	3160	2024
			No. of SHGs credit Linked	Nos.	4000	2910
Source: Meghalaya State Rural Livelihoods Society						

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 2021			
		Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	PMKSY- WDC	13.9647	3.1465		Ha	9310	2096
2	PMKSY- HKKP	56	8.7444			4091	639.00
Source: Directorate of Soil & Water Conservation, Meghalaya, Shillong							

ii. WATER RESOURCES

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
		Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	AIBP	1.00	-		Ha	182.00	182.00
2	PMKSY	148.8	69.9801			6351.00	1291.10
Source: Office of the Chief Engineer, Water Resources, Meghalaya, Shillong							

9. JAL JEEVAN MISSION (JJM)

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
		Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	07A: Rural Areas JJM	203.3569	JJM (Prog) Rs 184.7429	Functional Household Tap Connection (FHTC) coverage	Nos	204036	87355
2	07A03		JJM (Support) Rs 2.5783				
3	07A04		JJM (WQM&SP) Rs. 0.978	Functional Household Tap Connection (FHTC) coverage for Water Quality Affected Habitations	Nos	0	0
Source: Office of the Chief Engineer, PHE, Meghalaya, Shillong							

10. MEGHALAYA BASIN DEVELOPMENT AUTHORITY

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021	
		Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	(Target)	(Achievement/ Outcomes)
1	Integrated Basin Development & Livelihood Programme	Nil	Nil	Nil	Nil
Source: Meghalaya Basin Development Authority (MBDA), Meghalaya, Shillong					

11. 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 2021	
		Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	(Target)	(Achievement/ Outcomes)
1	AMRUT Projects	16.85	8.13	Septage Treatment Plant- 1 No.	Work in progress (50%)
2				Green Spaces & Parks – 3 Nos.	Completed (3 parks)
3				Green Spaces & Parks – 2 Nos.	Work in progress
4				Green Spaces & Parks – 3 Nos.	Work in progress
5				Faecal Sludge and Septage Management (FSSM)	Work in progress
6				Water Supply (5 sub projects)	Work in progress
7	AMRUT A&OE	3.57	0.5369	-	-
Source: Directorate of Urban Affairs, Meghalaya, Shillong					

12. NATIONAL HEALTH MISSION (NHM)

Financial Achievement

(Rs. in crores)

Sl No.	Opening Balance at the beginning of the year	Fund received			Expenditure Actual Expenses during the period	Closing Balance as on 31 st March 2021
		GOI	State Share	Interest		
		Received in actual	During the period	During the period		
1	2	3	4	5	6	7
1	119.4194	69.2556	8.91	0.2561	56.6892	104.2518

Physical Achievement

Sl. No	Name of Scheme/ Programme	Target for 2020 – 2021	Cumulative Achievement upto 31.3.2021
1	2	3	5
	REPRODUCTIVE AND CHILD HEALTH		
A	MATERNAL HEALTH		
1	Outreach camps	94.00	94.00
2	Monthly Village Health and Nutrition Days		
3	Janani Suraksha Yojana/JSY		
a	Home Deliveries	1000.00	846.00
b	Institutional deliveries	7333.00	5578.00
	Rural	5000.00	5078.00
	Urban	1500.00	500.00
4	Maternal Death Review (both in institutions and community)		
	Maternal Death Review (both in institutions and community)		
5	JSSK-Janani Shishu Suraksha Karyakram		
a	Diagnostic	4808.00	28138.00
b	Blood Transfusion for JSSK Beneficiaries	518.00	32.00
c	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	11250.00	10760.00
d	Free Referral Transport	4808.00	12274.00
B	FAMILY PLANNING		
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 breakup to be reflected)		0.00
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 breakup to be reflected)		0.00
3	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) (Provide breakup: Private Sector)		564.00
4	PPIUCD services: Compensation to beneficiary for PPIUCD insertion		241.00

5	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion				16.00
6	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme Court mandate: State level- Biannual meeting; District level- Quarterly)				
7	FP review meetings (As per Hon'ble SC judgment)				
8	Performance reward if any				
9	IEC & promotional activities for World Population Day celebration			11.00	11.00
	NATIONAL MENTAL HEALTH PROGRAMME (NMHP)				
	FMR		ACTIVITY	Target during the 4 th quarter 31.3.2021	Achievement during the 4 th quarter 31.3.2021
1	9.5.16.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	44	40
2	3.2.5.3	J.1.3	District counselling center (DCC) and crisis helpline outsourced to psychology department/NGO per year	45	45
3	2.3.2.3	J.1.3.a	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	424	264
	ASHA PROGRAMME			Target for 2020 – 2021	Cumulative Achievement upto 31.3.2021
1	East Khasi Hills District			1199	1159
2	West Khasi Hills District			858	858
3	South West Khasi Hills District			306	306
4	Ri Bhoi District			596	598
5	West Jaintia Hills District			394	388
6	East Jaintia Hills District			199	198
7	West Garo Hills District			1230	1219
8	South West Garo Hills District			457	452
9	East Garo Hills District			501	491
10	North Garo Hills District			501	528
11	South Garo Hills District			563	560
	COMPREHENSIVE PRIMARY HEALTH CARE (CHC) PROGRAMME				
1	East Khasi Hills District			2	93
2	West Khasi Hills District			0	44
3	South West Khasi Hills District			17	0
4	Ri Bhoi District			2	26
5	West Jaintia Hills District			0	52
6	East Jaintia Hills District			26	0
7	West Garo Hills District			0	37
8	South West Garo Hills District			10	16
9	East Garo Hills District			34	0
10	North Garo Hills District			48	0
11	South Garo Hills District			6	0

CIVIL WORKS			Target for 2020 – 2021		Achievement during the 4 th quarter 31.3.2021
1	3 rd Phase Ongoing Activity: Extension of District MCH Tura from 50 to 100 bedded		WGH	1	0
2	Infrastructure strengthening of 110 Nos of SCs to H&WC @ Rs. 8 lakhs per SC		1. WJH	20	5
			2. WGH	31	2
			3. Ri Bhoi	7	5
			4. EKH	14	5
			5. WKH	22	14
			6. SWGH	16	3
3	Infrastructure strengthening of 23 Nos of PHC to H&WC inclusive provision of BMW, Labour Room & NBCC amount Rs. 4 Lakh per PHC		1. WKH	9	9
			2. WJH	5	5
			3. SWGH	9	9
4	Construction of 30 Nos. Staff Quarters for H&WC at SC amount Rs. 10 lakhs per unit		1. EKH	6	5
			2. WKH	6	3
			3. WJH	6	3
			4. WGH	6	2
			5. Ri Bhoi	6	6
5	Extension/Renovation of existing ward for Geriatrics Unit with 10 beds and OPD facilities amount Rs. 26 lakhs per unit at Nongstoin District Hospital, Tura District Hospital		1. WKH	1	70% completed
			2. WGH	1	0
			3. Ri Bhoi	1	0
RBSK					
	FMR	Activity	Target for 2020 – 2021		Achievement during the 4 th quarter 31.3.2021
1	1.1.2.3	Referral support for Secondary and Tertiary Care	456		34
2	2.2.3	Mobility Support for MHT	6 weeks- 3 yrs	232013	45875
			3 yrs-6 yrs	361579	50248
			6 yrs-18 yrs	612510	40547
	CHILD HEALTH PROGRAMME		Target for 2020 – 2021		Achievement during the 4 th quarter 31.3.2021
1	SNCU		5		5
2	NBSU		17		10
3	NBCC		130		126
4	NRC		7		7
5	JSSK-Referral Transport for Sick infants		20000		890
6	JSSK-Drugs & Consummables		10000		1704
7	JSSK-Diagnostics for sick infants		10000		934
8	Procurement of IFA Syrups (6-60 months)		200000		206899
9	Albendazole tablets for children (6-60 months) & (5-10 Years)		132207		1380000
10	IFA tablets (5-10 years)		22697220		677250
11	ORS		750705		117299
12	Zinc		958648		860530

	NATIONAL URBAN HEALTH MISSION (NUHM)	Target for 2020 – 2021	Cumulative Achievement upto 31.3.2021
1	Support for control of Communicable Disease	118	80
2	Operational Expenses of UPHCs (excluding rent)	19	19
3	Mobility Support for ANM/LHV	57	57
4	UHNDs	57	57
5	Special outreach camps in slums and similar areas	19	19
6	Others Health screening camps/ Wellness activities	90	20
7	Incentives for routine activities	206	206
8	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	206	206
9	Other Incentive to ASHAs (NVBDCP)	0	0
10	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc)	182	182
11	Training of MAS	5	5
12	Rented Building (United Fund)	19	5
13	United grants to MAS	95	95
14	Rent for UPHC	19	19
15	Procurement of drugs for AB-H & WCs	19	19
16	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H & WC)	19	0
17	Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	1	1
18	Training on other Disease control program if required (please specify)	1	1
19	Training on Kayakalp	1	1
20	Any other (please specify)	1	1
21	IEC activities for H&WC	19	19
22	Others (Printing Activities)	1	1
23	Quality Assurance Monitoring cum Mentoring	1	0
24	Review meetings for DQACs	4	4
25	Independent Monitoring Cost for performance assessment of H&WC	19	19
26	Mobility Support for SPMU	1	1
27	Mobility Support for DPMU	4	4
28	Any other (Please specify) IDSP mobility	1	1
29	Administrative expenses (including Review meetings, workshops, etc for SPMU)	1	1
30	Administrative expenses (including Review meetings, workshops, etc for DPMU)	4	4
31	Telemedicine/teleconsultation facility at AB-H&WC	19	19
	NATIONAL TOBACCO CONTROL PROGRAMME		
1	EKH	70	66
2	WKH	58	54
3	SWKH	53	49
4	EJH	54	50
5	WJH	58	54
6	Bhoi	55	51
7	EGH	53	49
8	WGH	55	51
9	SWGHI	54	50

10	NGH	53	49
11	SGH	53	49
NATIONAL ORAL HEALTH PROGRAMME			
1	EKH	2	2
2	WKH	2	2
3	SWKH	2	2
4	EJH	2	2
5	WJH	2	2
6	Bhoi	2	2
7	EGH	2	2
8	WGH	2	2
9	SWGH	2	2
10	NGH	2	2
11	SGH	2	2
PC&PNDT			
1	EKH	2	2
2	WKH	0	0
3	SWKH	0	0
4	EJH	0	0
5	WJH	1	1
6	Bhoi	1	1
7	EGH	0	0
8	WGH	2	2
9	SWGH	0	0
10	NGH	0	0
11	SGH	0	0

13. PRADHAN MANTRI GRAM SADAK YOJANA (PMGSY)

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	280.52	757.60	Length of Road constructed	Km.	2000	697.203
Source: SRRDA, PMGSY Meghalaya, Shillong						

14. SARVA SHIKSHA ABHIYAN

SI No	Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021		
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	(Item)	(Target)	(Achievement/ Outcome)
	66.32	466.46	STATE EDUCATION MISSION AUTHORITY OF MEGHALAYA - SAMAGRA- SSA		
			ELEMENTARY EDUCATION		
1			Uniform	342714	19832
2			Free Text Books	583804	905002
3			Special Training of Oosc – Non-residential	10810	902
4			Media & Community Mobilization (Elementary)	15334	3954
5			Funds for Quality (LEP, Innovation, Guidance etc.)	73322	8878
6			Assessment at State Level (Elementary)	11	-
7			Annual Grant (up to Highest Class VIII)	7657	15314
8			Library (upto Highest Class VIII)	7661	7661
9			Rastriya Aavishkar Abhiyan (Elementary)	2932	1300
10			ICT and Digital Initiatives (Digital Hardware & Software upto Highest Class VIII)	123	-
11			Support at Pre-Primary Level	710	189
12			Training for in-service Teacher and Head Teacher	19413	38468
13			Provision for BRCs/URCs/ CRCs	9706	31096
14			Teacher Salary – (Elementary)	12541	50164
15			KGBV- Type I (Recurring) (Previous Year) (Classes VI-VIII)	4160	40
16			Inclusive Education (up to Highest Class VIII)	6730	2153
17			Recurring Support VE –New		-
18			Sports & Physical Education (upto Highest Class VIII)	7667	7667
19			Monitoring of the Scheme	921461	427276
20			Program Management (MMER E.E/SE. TE)	1	3
21			Non Recurring		-
22			Sub Total (a)		-
23			SECONDARY EDUCATION		
24			Media & Community Mobilization (Secondary)	192	-
25			Funds for Quality (LEP, Innovation, Guidance etc)		1892
26			Quality Components – Recurring (Secondary & Sr. Secondary)	612	-
27			Introduction of Vocational Education at Secondary and Higher Secondary	908	273
28			Funds for Quality (LEP, Innovation, Guidance etc)	16346	-
29			Annual Grant (upto Highest Class X or XII)	86	-
30			Library (upto Highest Class XII)	93	93

31		Rastriya Aavishkar Abhiyan (Secondary)	1033	22
32		Recurring Components – ICT (Digital Hardware & Software upto Highest Class XII)	111	156
33		Training for In-service Teacher and Head Master (IX-XII)	4437	-
34		DIKSHA (National Teacher Portal)	2	-
35		Teachers' Salary (Secondary)	347	792
36		Self Defence Training (Upto Highest Class X or XII)	55	-
37		Special Projects for Equity – Recurring (Secondary)	11	72
38		Provision for Children with Special Needs (CWSN) – Recurring	468	26
39		Inclusive Education (Recurring) (Upto Highest Class – XII)	80	13
40		Sports & Physical Education (upto Highest Class XII)	100	-
41		Non-Recurring		-
42		Sub Total (b)	24881.00	-
43		TEACHERS EDUCATION		
44		Teachers Educators Salary in TEIs (Academic Posts)	162	324
45		Program & Activities including Faculty Development of Teacher Educators	9	9
		DIKSHA (National Teacher Portal)		1
46		Annual Grant for TEIs	8	355
47		Sub Total (c)	179.00	
48		Grand Total (a+b+c)		
<i>State Education Mission Authority of Meghalaya (SSA), Shillong</i>				

15. SAUBHAGYA

SI No		Financial Outlays and Expenditure (Rs in crore)		Physical Achievement/ Outcome of the Programme up to March 2021	
		Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	(Target)	(Achievement/ Outcomes)
1	Saubhagya	106.371	106.371	Nil	Nil
<i>Source: Chief Engineer (Distribution), MePDCL</i>					

16. DEENDAYAL UPADHAYA GRAM JYOTI YOJANA (DDUGJY)

SI No	Financial Outlays and Expenditure (Rs in crore)	Physical Achievement/ Outcome of the Programme up to March 2021

	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator		Unit of Measurement	Physical Targets	Achievement /Outcome
1	31.55	28.39	Deen Dayal Upadhyay Gram Jyoti Yojana Phase-II	Construction & Augmentation of 33/11 KV Substations (System Strengthening)	Nos.	9	9
	6.72	9.11	(DDUGJY II)	DT Metering (System Metering)	Nos.	100	100
				33 KV & 11 KV Feeder Metering (System Metering)	Nos.	122	122
2	-	-	Energizing pump set	Pump set energised	-	-	-
3	NA	NA	Supply of electricity	Electricity demanded	No. of connections	NA	2629
				Electricity supplied			2701
				Shortage observed			-72
Source: Chief Engineer (Projects), MePDCL, Meghalaya							

17. 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 2021			
	Funds available up to 31 March 2021	Actual Expenditure up to 31 March 2021	Performance Indicator	Unit of Measurement	Physical Targets	Achievement /Outcome
1	11.67	9.91			1382.20 Ha 2458 Nos.	2113.50 Ha 5166 Nos..
	GOI has released an amount of Rs 725.00 lakhs vide letter No.F.No.4o-6120 17-HMNEH (MIDH) (E), Dtd 27.10.2020 for the F.Y. 2020-21 and the same still lying with the State Govt.					
Source: Managing Director, MgSFAC, Meghalaya						