F. No. 9-1/2025-IS-16
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan, New Delhi
Dated: 31st July,2025

ADDENDUM

Subject: Addendum to the PAB minutes of Samagra Shiksha, Meghalaya for considering Annual Work Plan & Budget (AWP&B) for FY 2025-26- reg.

The undersigned is directed to refer to this department's letter of even no. dated 13.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Meghalaya was circulated.

A Supplementary Project Approval Board (PAB) meeting was held on 28.05.2025 to consider saturation of provisions related to ICT Labs, Smart Classrooms, and subject-specific laboratories, in accordance with the programmatic norms of Samagra Shiksha.

Pursuant to the deliberations of the meeting, an amount of Rupees 116.00 lakh was approved for the State of Meghalaya for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government Secondary Schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide F. No. 9-1/2025-IS-16 dated 13.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 27.03.2025 as well as in the supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 13.05.2025, Total Estimated Budget (2025-26) and para 1, 2 and 3 of the Section II (Financial Section) be read as follows:

Section II (Financial Section)

Total Estimated Budget (FY 2025-26):

The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education after the supplementary PAB on 28th May,2025 are as under:

EARLIER

(Rs. In Lakh)

Head	**Spillover**	**Non-Recurring (Fresh)**	**Recurring (Fresh)**	**Total Fresh (3+4)**	**Grand total (Including Spillover) (2+5)**
1	2	3	4	5	6
FLN-FS	-	57.00	1140.50	1197.50	1,197.50
Elementary	451.95	6011.17	28807.44	34818.61	35,270.56
Secondary	4276.88	990.63	5108.83	6099.46	10,376.34
Teacher Education	905.22	-	922.87	922.87	1,828.09
Total	**5,634.05**	**7,058.80**	**35,979.65**	**43,038.45**	**48,672.50**

*Includes Programme Management (**MMMER**)

NOW

(Rs. in Lakh)

Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh(3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	-	57.00	1140.50	1197.50	1,197.50
Elementary	451.95	6011.17	28807.44	34818.61	35,270.56
Secondary	4276.88	1106.63	5108.83	6215.46	10,492.34
Teacher Education	905.22	-	922.87	922.87	1,828.09
Total	**5,634.05**	**7,174.80**	**35,979.65**	**43,154.45**	**48,788.50**

*Includes Programme Management (**MMMER**

Earlier	Now
The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at Annexure IV	The fresh recurring and non-recurring item-wise estimate costing sheet **after addition of the supplementary PAB meeting** for FY 2025-26 is at **Annexure IV**
3. **Releases by GOI during 2025-26**	3. **Releases by GOI during 2025-26**
The total annual work plan is approved for Rs. 48,672.50 lakh including spillover of Rs. 5,634.05 lakh.	The total annual work plan is approved for Rs. **48,788.50 lakh** including spillover of **Rs. 5,634.05 lakh.**
Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for FY 2025-26, the breakup of the funds for this approved budget is as follows: i. Central share to be released in FY 2025-26 is Rs. 39,418.00 lakh. ii. Corresponding State share to be released in FY 2025-26 is Rs. 4,380.00 lakh.	Against the above approvals, the breakup of funds of tentative releases for FY 2025-26, is as follows: i. Central share to be released in FY 2025-26 is **Rs. 39522.40 lakh.** ii. Corresponding State share to be released in FY 2025-26 is **Rs. 4391.37 lakh.**

2. The other items of the PAB minutes remain unchanged.

3. This is issued with the approval of competent authority.

(Tej Pal Singh)
Under Secretary to the Government of India
Tel No. 011-23073397
Email nerstateofsamagra@gmail.com

To,

Secretary (Education) State of Meghalaya.
State Project Director Samagra Shiksha, State of Meghalaya.

Copy To,

1. All Bureau Heads of DoSE&L.
2. All Divisional Heads of DoSE&L.
3. All Under Secretaries of DoSE&L.
4. TSG, EdCIL.
5. NIC- with a request to upload minutes on Portal

Recommendation Sheet
(Samagra Shiksha)

of

Meghalaya

2025-2026

Recommended

by

Dept. Of School Education & Literacy

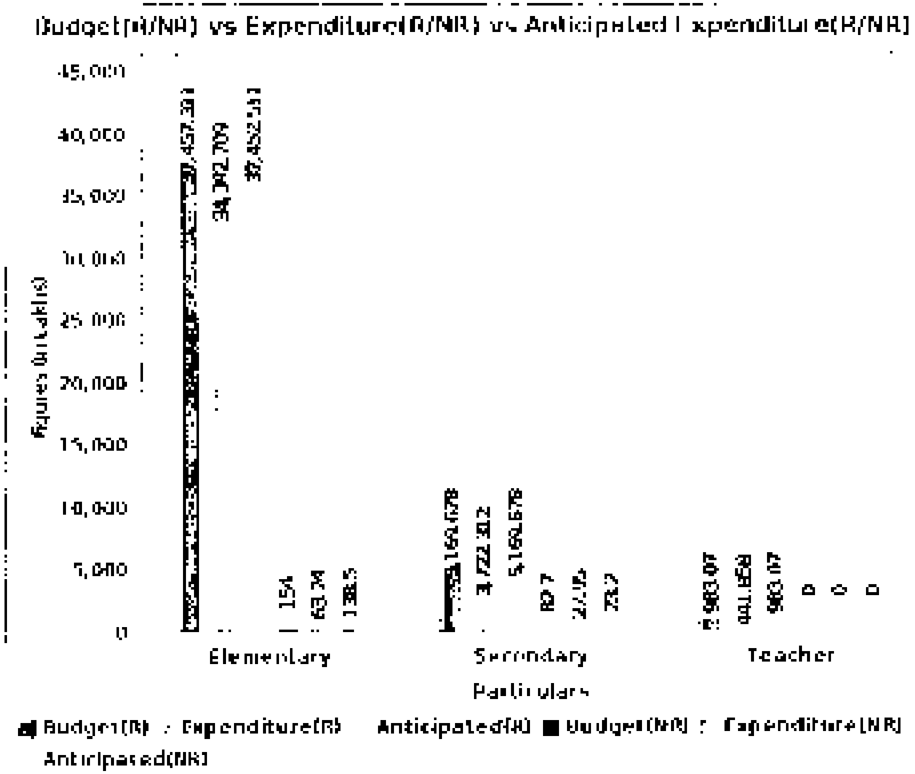
Govt. Of India

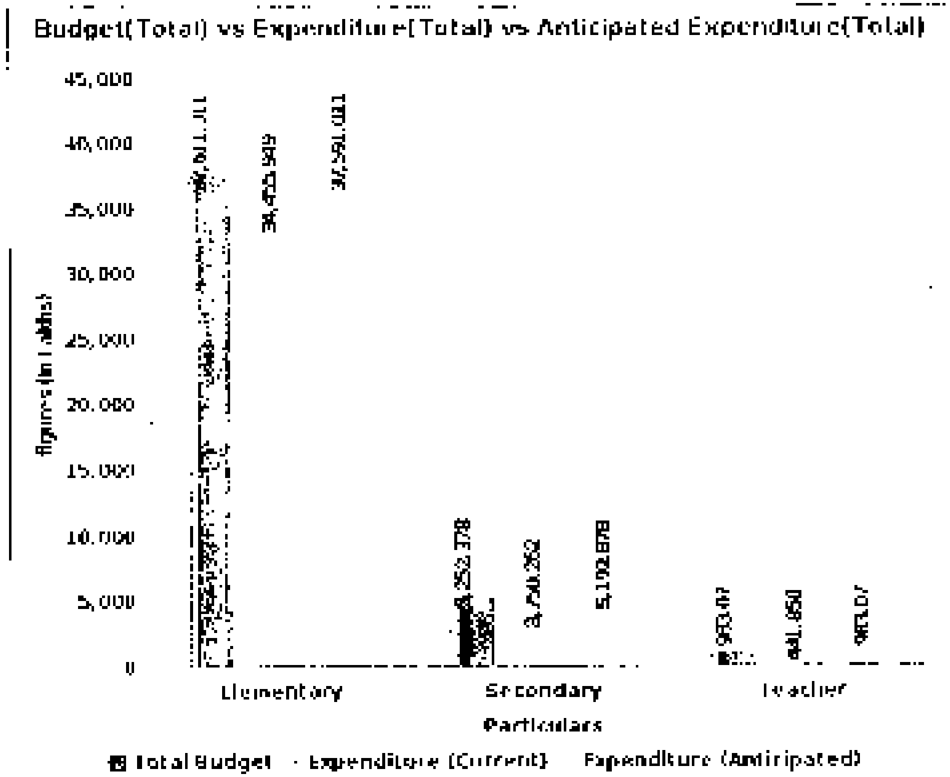
All figures (In Lakhs)

Summary at a Glance

S.No.	Particulars	Budget Approved for F.Y. 2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	37457.31083	154.00000	37611.31083	34392.70861	63.24000	34455.94861	37452.51083	138.50000	37591.01083
2	Secondary Education	5169.67800	82.70000	5252.37800	3722.31224	27.95000	3750.26224	5169.67805	23.20000	5192.87805
3	Teacher Education	983.07000	0.00000	983.07000	441.85778	0.00000	441.85778	983.07000	0.00000	983.07000
4	Grand Total	43610.05883	236.70000	43846.75883	38556.87863	91.19000	38648.06863	43605.25888	161.70000	43766.95888

Budget Approved for F.Y. 2024-2025 VS Expenditure till Date VS





All figures (In Lakhs)

State Plan VS Recommendation (F.Y. 2025-2026)

1	Elementary Education	30275.53350	6411.18000	36686.71350	29947.94046	6068.17000	36016.11046
2	Secondary Education	5485.37955	1712.45000	7197.82955	5108.93400	990.53000	6099.46400
3	Teacher Education	927.17000	0.00000	927.17000	922.87000	0.00000	922.87000
4	Grand Total	36688.08305	8123.63000	44811.71305	35979.64506	7058.80000	43038.44506

Supplementary Plan(F.Y. 2025-2026)

1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	379.00000	379.00000	0.00000	116.00000	116.00000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	379.00000	379.00000	0.00000	116.00000	116.00000

Total State Plan VS Recommendation (F.Y. 2025-2026)

1	Grand Total	36688.08305	8502.63000	45190.71305	35979.64506	7174.80000	43154.44506

All figures (In Lakhs)

Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo.	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	1377.66000	0.00000	1377.66000	1197.82000	0.00000	1197.82000	86.95	0.00	86.95
2	Financial Support for Teachers	23537.52000	0.00000	23537.52000	23531.60000	0.00000	23531.60000	99.97	0.00	99.97
3	Gender & Equity	676.91590	15.50000	692.41590	189.75851	0.00000	189.75851	28.03	0.00	27.40
4	Inclusive Education	186.45500	12.00000	198.45500	77.71500	4.75000	82.46500	41.68	39.58	[illegible]
5	Monitoring of the Scheme	119.79135	0.00000	119.79135	105.85851	0.00000	105.85851	88.37	0.00	88.37
6	Program Management	2087.47423	0.00000	2087.47423	1761.65100	0.00000	1761.65100	84.39	0.00	84.39
7	Quality Interventions	8076.72635	161.70000	8238.42635	6529.07431	86.44000	6615.51431	80.84	53.45	80.30
8	RTE Entitlements	4313.89350	0.00000	4313.89350	3517.12641	0.00000	3517.12641	81.53	0.00	81.53
9	Skill Education	2189.95250	47.50000	2237.45250	1159.52501	0.00000	1159.52501	52.95	0.00	51.82
10	Sports & Physical Education	60.50000	0.00000	60.50000	44.99400	0.00000	44.99400	74.37	0.00	74.37
11	Teacher Education	983.57000	0.00000	983.57000	441.85776	0.00000	441.85776	44.95	0.00	44.95
12	Total	43610.05883	236.70000	43846.75883	38556.87863	91.19000	38648.06863	88.41	38.53	88.14

(All figures (In Lakhs)

Major Component wise - State Plan (F.Y. 2025-2026)

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
1	Access & Retention	1386.30000	6984.67000	8370.97000	16.52	1382.12000	6620.40000	8002.52000	16.54
2	Financial Support for Teachers	15549.77995	0.00000	15549.77995	34.41	15495.72000	0.00000	15495.72000	35.91
3	Gender & Equity	1088.29000	526.06000	1614.35000	3.57	1088.29000	150.00000	1238.29000	2.87
4	Inclusive Education	224.63500	0.00000	224.63500	0.50	198.07484	0.00000	198.07484	0.46
5	Monitoring of the Scheme	132.16550	0.00000	132.16550	0.29	132.16550	0.00000	132.16550	0.31
6	Program Management	2187.89000	0.00000	2187.89000	4.84	2093.48000	0.00000	2093.48000	4.85
7	Quality Interventions	8543.50160	941.90000	9485.40160	20.99	8503.92392	354.40000	8858.32392	20.05
8	RTE Entitlements	4230.49000	0.00000	4230.49000	9.36	4176.06000	0.00000	4176.06000	9.68
9	Skill Education	2360.39500	50.00000	2410.39500	5.33	2129.44000	50.00000	2179.44000	5.05
10	Sports & Physical Education	57.50000	0.00000	57.50000	0.13	57.50000	0.00000	57.50000	0.13
11	Teacher Education	927.17000	0.00000	927.17000	2.05	922.87000	0.00000	922.87000	2.14
12	Total	36688.08305	8502.63000	45190.71305		35979.64506	7174.80000	43154.44506	

Major Component wise Details

State Proposal (Figures In Lakhs)

- Access & Retention
- Financial Support for Teachers
- Gender & Equity
- Inclusive Education
- Monitoring of the Scheme
- Program Management
- Quality Interventions
- RTE Entitlements
- Skill Education
- Sports & Physical Education
- Teacher Education

DoSEL Recommendations (Figures In Lakhs)

- Access & Retention
- Financial Support for Teachers
- Gender & Equity
- Inclusive Education
- Monitoring of the Scheme
- Program Management
- Quality Interventions
- RTE Entitlements
- Skill Education
- Sports & Physical Education
- Teacher Education

[illegible]

Schem Name : 1 - Elementary Education

1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - X)	1-Food/Lodging per child per month	R	800	0.24000	192.00000	800	0.24000	192.00000	Recommended as proposed @Rs 2000/- per girl for 12 months
			2-Supplementary TLM, Stationery and other educational material	R	800	0.01000	8.00000	800	0.01000	8.00000	Recommended @Rs 1000/- per girl per annum as proposed
			3.1 Warden	R	8	3.00000	24.00000	8	3.00000	24.00000	Recommended as proposed @Rs 25000/- per month per Warden for 12 months
			4.4 - 5 Full Time Teachers	R	40	2.40000	96.00000	40	2.40000	96.00000	Recommended as proposed @Rs 20000/- per month per full time teacher for 12 months
			5.3 Part time teachers	R	24	0.67500	16.20000	24	0.67500	16.20000	Recommended as per the proposal @ Rs 5625/- per month for 12 months
			6.1 Head Cook	R	8	0.72000	5.76000	8	0.72000	5.76000	Recommended as proposed @Rs 6000/- per month per Head Cook for 12 months
			7.2 Assistant Cook	R	16	0.54000	8.64000	16	0.54000	8.64000	Recommended as proposed @Rs 4500/- per month per Assistant Cook for 12 months
			8-1 Head Teacher	R	8	3.00000	24.00000	8	3.00000	24.00000	Recommended as proposed @Rs 25000/- per month per Head Teacher for 12 months
			9-Specific Skill training	R	800	0.02400	19.20000	800	0.02400	19.20000	Recommended as proposed @Rs 2400/- per girl per annum
			10-Medical care / Contingencies	R	800	0.01250	10.00000	800	0.01250	10.00000	Recommended as proposed @Rs 1250/- per girl
			11 Maintenance	R	8	1.00000	8.00000	8	1.00000	8.00000	Recommended as proposed @Rs 100000/- per KGBV per annum
			12-Miscellaneous	R	8	1.00000	8.00000	8	1.00000	8.00000	Recommended @Rs 1.00 lakh per KGBV per annum as proposed
			13-P.T.A	R	8	0.10000	0.80000	8	0.10000	0.80000	Recommended @Rs 10000/- per KGBV per annum
			14-Provision of Rent	R	8	1.00000	8.00000	8	1.00000	8.00000	Recommended as per the proposal @ Rs 100000 per annum
			15-Capacity Building	R	8	0.10000	0.80000	8	0.10000	0.80000	Recommended as proposed

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
														@Rs 10000/- per KGBV per annum
			16-Physical Self Defence	R	8	0.15000	1.20000				8	0.15000	1.20000	Recommended as proposed @Rs 15000/- per KGBV per annum
			17-Examination Fee	R	800	0.00200	1.60000				800	0.00200	1.60000	Recommended as proposed @Rs 200/- per girl
			18-Stipend per girl per month	R	800	0.01200	9.60000				800	0.01200	9.60000	Recommended as proposed @Rs 1200/- per girl per annum
			19-1 Full time Accountant	R	8	1.20000	9.60000				8	1.20000	9.60000	Recommended as proposed @Rs 10000/- per month per Full Time Accountant for 12 months
			20-2 Support Staff (Accountant / Assistant, Peon, Chowkidar)	R	8	0.60000	4.80000				8	0.60000	4.80000	Recommended as proposed @Rs 5000/- per month per Support Staff for 12 months
			21-Electricity / Water Charges	R	8	0.80000	6.40000				8	0.80000	6.40000	Recommended as proposed @Rs 80000/- per KGBV
			22-Preparatory Camps	R	8	0.10000	0.80000				8	0.10000	0.80000	Recommended as proposed @Rs 10000/- per KGBV per annum
			Sub Total		4984		463.40000	4984		463.40000	4984		463.40000	
		1.1.2 - KGBV - Type - I (Recurring) (New) (Classes VI - X)	1-Food/Lodging per child per month	R	200	0.24000	48.00000				200	0.24000	48.00000	Recommended as per the proposal @ Rs 2000/- per girl per month for 12 months
			2-Supplementary T. M, Stationery and other educational material	R	200	0.01000	2.00000				200	0.01000	2.00000	Recommended as per the proposal @ Rs 1000/- per girl per annum
			3-1 Warden	R	2	3.00000	6.00000				2	3.00000	6.00000	Recommended as proposed @ Rs 25,000 per month per Warden for 12 months
			4-4 - 6 Full Time Teachers	R	10	2.40000	24.00000				10	2.40000	24.00000	Recommended as proposed @ Rs 20,000 per month per Full time Teacher for 12 months
			5-3 Part time teachers	R	6	0.67500	4.05000				6	0.67500	4.05000	Recommended as proposed @ Rs 5,625 per month per part time teacher for 12 months
			6-1 Head Cook	R	2	0.72000	1.44000				2	0.72000	1.44000	Recommended as proposed @ Rs 6,000 per month per Head cook for 12 months

No fund Recommended | Less fund Recommended | Excess fund Recommended | (All figures in Lakhs)

			7.2 Assistant Cook	R	2	0.54000	1.08000			2	0.54000	1.08000	Recommended as proposed @ Rs 4,500 per month per Assistant cook for 12 months
			8.1 Head Teacher	R	2	3.00000	6.00000			2	3.00000	6.00000	Recommended as proposed @ Rs 25,000 per month per Head teacher for 12 months
			9-Specific Skill training	R	200	0.02400	4.80000			200	0.02400	4.80000	Recommended as proposed @ Rs 2,400 per year
			10-Medical care / Contingencies	R	200	0.01250	2.50000			200	0.01250	2.50000	Recommended as proposed @ Rs 1,250 per girl
			11 Maintenance	R	2	1.00000	2.00000			2	1.00000	2.00000	Recommended as proposed @ Rs 1,00,000 per KGBV per annum
			12 Miscellaneous	R	2	1.00000	2.00000			2	1.00000	2.00000	Recommended as per the proposal
			13-P.T.A.	R	2	0.10000	0.20000			2	0.10000	0.20000	Recommended as proposed @ Rs 10,000 per KGBV
			14-Capacity Building	R	2	0.10000	0.20000			2	0.10000	0.20000	Recommended as proposed @ Rs 10,000 per KGBV
			15-Physical / Self Defence	R	2	0.15000	0.30000			2	0.15000	0.30000	Recommended as proposed @ Rs 5,000 per month for 3 months
			16 Stipend per girl per month	R	200	0.01200	2.40000			200	0.01200	2.40000	Recommended as per the proposal @ Rs 1,200 per year
			17-1 Full time Accountant	R	2	1.20000	2.40000			2	1.20000	2.40000	Recommended as proposed @ Rs 10,000 per month per Full time Accountant for 12 months
			17-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000			2	0.60000	1.20000	Recommended as proposed @ Rs 5,000 per month per support staff for 12 months
			18-Electricity / Water Charges	R	2	0.80000	1.60000			2	0.80000	1.60000	Recommended as proposed @ Rs 80,000 per KGBV
			Sub Total		1040		112.17000	1040	112.17000	1040		112.17000	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			6024		575.57000	6024	575.57000	6024		575.57000	
1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity		1 Programme for Education and Empowerment of Adolescents	R	4000	0.06666	266.64000			4000	0.06666	266.64000	Recommended @ Rs 6,666 per school for 4000 schools (including Teacher training, assessment of students, hand holding and follow up)

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
		Recurring	Sub Total		4000		266.64000	4000		266.64000	4000		266.64000	
		Total of Special Projects for Equity			4000		266.64000	4000		266.64000	4000		266.64000	
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (Up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	120	0.15000	18.00000				120	0.15000	18.00000	Recommended as proposed @ Rs 5,000 per month for 3 months
			Sub Total		120		18.00000	120		18.00000	120		18.00000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			120		18.00000	120		18.00000	120		18.00000	
		Total of Gender & Equity			10144		860.21000	10144		860.21000	10144		860.21000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	5111	0.06000	306.66000				5102	0.06000	306.12000	State has made entries of 5102 out of school children on PRABANDH portal. It needs to update the remaining entry
			Sub Total		5111		306.66000	5111		306.66000	5102		306.12000	
		2.1.2 - Special Training for OoSC - Non-Residential (Previous Year)	1-12 Month (Non-Residential - Prev Year)	R	3336	0.06000	200.16000				3331	0.06000	199.86000	State has entered details of 3331 out of school children on PRABANDH portal
			Sub Total		3336		200.16000	3336		200.16000	3331		199.86000	
		Total of Special Training of Out of School Children (OoSC)			8447		506.82000	8447		506.82000	8433		505.98000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	4000	0.03000	120.00000				4000	0.03000	120.00000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	7587	0.01500	113.80500				7587	0.01500	113.80500	Recommended as per norms of Community Mobilisation @ Rs. 1,500
			Sub Total		11587		233.80500	11587		233.80500	11587		233.80500	
		Total of Community Mobilization			11587		233.80500	11587		233.80500	11587		233.80500	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	155491	0.00600	932.94600				155491	0.00600	932.94600	Recommended for Providing two sets of free uniforms for 155491 girls @ Rs. 600/- per child per Annum
			2-ST Boys (Uniform)	R	140703	0.00600	[illegible]				140703	0.00600	[illegible]	Recommended for Providing two sets of free uniforms for 140703 ST

(All figures (In Lakhs)

												students @ Rs. 600/- per child per Annum
		2 SC Boys (Uniform)	R	2754	0.00600	16.52400			2754	0.00600	16.52400	Recommended for Providing two sets of free uniforms for 2754 SC students @ Rs 600/- per child p.a. Annum
		Sub Total		307028		1842.16800	307028	1842.16800	307028		1842.16800	
		Total of Free Uniforms		307028		1842.16800	307028	1842.16800	307028		1842.16800	
2.4 - Free Textbooks	2.4.1 - Free Text Books	1 Text Books (Class I - II)	R	166298	0.00250	415.74500			166298	0.00250	415.74500	Recommended text books for 166298 students @Rs. 250/- per child for class I-II. It should be ensure that books are distributed in time
		2-Braille Books (Class I - II)	R	21433	0.00250	53.58000			19	0.00250	0.04750	As discussed in Pre PAB, the state has erroneously proposed 21433 physical unit. Recommended braille books for 19 students @Rs. 250/- per child for class I-II as per data available in UDISE+
		3-Text Books (Class III - V)	R	192404	0.00250	481.01000			192404	0.00250	481.01000	Recommended text books for 192404 students @Rs. 250/- per child for class III to V. It should be ensure that books are distributed in time
		4 Braille Books (Class III - V)	R	37	0.00178	0.06600			29	0.00170	0.04930	Recommended Braille books for 29 students as per UDISE data @Rs. 170/- per child for class III-V.
		5 Text Books (Class VI - VIII)	R	171964	0.00400	687.85600			171964	0.00400	687.85600	Recommended text books for 171964 students @Rs. 400/- per child for class VI to VIII. It should be ensure that books are distributed in time
		6-Braille Books (Class VI - VIII)	R	24	0.00450	0.10800			18	0.00400	0.07200	Recommended braille books for 18 students @ Rs. 400/- per child for class VI-VIII. It should be ensured that books are distributed in time
		Sub Total		552160		1638.37500	552160	1638.37500	530732		1584.77980	
		Total of Free Textbooks		552160		1638.37500	552160	1638.37500	530732		1584.77980	
2.5 - Support to SCPCR	2.5.1 Support to SCPCR	1 Support to SCPCR (Upto Highest Class VIII)	R	7586	0.00050	3.79300			7586	0.00050	3.79300	Recommended support for the SCPCR to protect child rights for 7586 schools at the rate of Rs. 50/school
		Sub Total		7586		3.79300	7586	3.79300	7586		3.79300	

Budget Demand : Meghalaya | Modified after Pre-PAB | No fund Recommended | Additional State Proposal | Less fund Recommended | Excess fund Recommended | F.Y. - 2025-2026 | *All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
			Total of Support to SCPCR		7586		3.79300	7586		3.79300	7586		3.79300	
			Total of RTE Entitlements		885808		4224.86100	885808		4224.86100	865366		4170.52580	
3 - Access & Retention	3.1 - Strengthening of Existing Schools	3.1.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR				5	13.63000	68.15000	5	13.63000	68.15000	recommended as per udise gap and norms
			2-Boys Toilet	NR				36	5.50000	198.00000	36	5.50000	198.00000	recommended as per udise gap and norms
			3-Girls Toilets (Upto Class VIII)	NR				59	5.50000	324.50000	59	5.50000	324.50000	recommended as per udise gap and norms
			4-Drinking Water (Upto Class VIII)	NR				173	4.20000	726.60000	173	4.20000	726.60000	recommended as per udise gap and norms
			5-Major Repair (Elementary)	NR				46	11.13500	512.21000	46	11.00000	506.00000	recommended as per udise gap and norms
			6-Solar Panel	NR				521	7.30000	3803.30000	521	7.30000	3803.30000	recommended as per udise gap and norms
			7-Hand Washing Station	NR				58	1.00000	58.00000	58	1.00000	58.00000	recommended as per udise gap and norms
			8-Ramp for cwsn	NR				258	0.59000	152.22000	258	0.59000	152.22000	recommended as per udise gap and norms
			Sub Total					1156		5842.98000	1156		5836.77000	
		Total of Strengthening of Existing Schools						1156		5842.98000	1156		5836.77000	
			Total of Access & Retention					1156		5842.98000	1156		5836.77000	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	206	0.02500	5.15000				206	0.02500	5.15000	Recommended as proposed for escorts of 206 CWSN with a unit cost of Rs 250/month for 10 months
			2-Transport Allowance	R	103	0.02500	2.57500				103	0.02500	2.57500	Recommended as proposed for transport of 103 CWSN with a unit cost of Rs 250/month for 10 months
			3-Reading Aids & Assistances	R	23	0.03000	0.69000				23	0.03000	0.69000	Recommended for aids and appliances to CWSN
			Sub Total		332		8.41500	332		8.41500	332		8.41500	

Recommended as proposed for

All figures (In Lakhs)

4.1.2 Student Oriented Components (Pre Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	12	0.20000	2.40000			12	0.20000	2.40000	Development of age appropriate TLMs
	2-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians etc	R	12	0.15000	1.80000			12	0.15000	1.80000	Recommended as proposed for Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians etc. across all the district
	Sub Total		24		4.20000	24	4.20000	24		4.20000	
4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	92	0.10000	9.20000			92	0.10000	9.20000	Recommended as proposed for annual assessments camp with a unit cost of Rs 10,000/BRC (as per revised norms)
	Sub Total		92		9.20000	92	9.20000	92		9.20000	
4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	712	0.02000	14.24000			712	0.02000	14.24000	Recommended as proposed for 712 girls with special needs with a unit cost of Rs 200/month for 10 months. This stipend is to be disbursed through DBT
	Sub Total		712		14.24000	712	14.24000	712		14.24000	
4.1.5 Stipend for Girls (Pre Primary) (Recurring)	1-Stipend for Girls (Pre Primary) (Recurring)	R	165	0.02000	3.30000			165	0.02000	3.30000	Recommended as proposed for the girls with special needs in pre primary sections only) with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
	Sub Total		165		3.30000	165	3.30000	165		3.30000	
4.1.6 Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	12	0.20000	2.40000			12	0.20000	2.40000	Recommended as proposed for appropriate TLM development across all districts
	2-Sports & Exposure Visit	R	12	0.10000	1.20000			12	0.10000	1.20000	Recommended for sports meets across all districts
	3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	12	0.10000	1.20000			12	0.10000	1.20000	Recommended as proposed for Orientation of Principals, Educational administrators, parents / guardians etc

No fund Recommended | Less fund Recommended | Excess fund Recommended | *All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
														across all Districts
			Sub Total		36		4.80000	36		4.80000	36		4.80000	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	752	0.02000	15.04000				570	0.02000	11.40000	Recommended as proposed for 570 escorts for CwSN at the unit cost of Rs.200/month for 10 months. Based on prioritisation of the activities
			2-Transport Allowance	R	608	0.02000	12.16000				570	0.02000	11.40000	Recommended as proposed for 570 CwSN with a unit cost of Rs.200/month for 10 months. Based on prioritisation of the activities.
			3-Home Based Education	R	566	0.01500	8.49000				450	0.01500	6.75000	Recommended as proposed for 450 CwSN enrolled in home based education program. Based on prioritisation of the activities
			4-Providing Aids & Appliances	R	656	0.02500	16.40000				656	0.02500	16.40000	Recommended as proposed with a unit cost of Rs.2500/CwSN (an average unit cost)
			Sub Total		2582		52.09000	2582		52.09000	2246		45.95000	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Inclusive Need Analysis for Training	R	600	0.02500	15.00000				46	0.16304	7.49984	Recommended as proposed for general teachers training on inclusive education. Based on prioritisation of the activities
			2-Identification for OoSCwSN	R	716	0.01000	7.16000				46	0.10000	4.60000	Recommended as proposed for conducting out of school CwSN survey across all the blocks
			3-Environment Building programme	R	46	0.10000	4.60000				46	0.10000	4.60000	Recommended as proposed for all the BRCs
			Sub Total		1362		26.76000	1362		26.76000	138		16.69984	
		4.1.9 - Capacity Building of Special Educators (up to Highest	1-In service Training of Special Educators (Upto Highest Class VIII)	R	92	0.01500	1.38000	92	0.02500	2.30000	92	0.02500	2.30000	Recommended for 5 days training of 92 [illegible] (in position only) on inclusive education (cross disability) @ unit cost of 500 per day.
			2-In service Training of	R				92	0.02500	2.30000	92	0.02500	2.30000	Recommended as proposed for 5 days

All figures (In Lakhs)

		Class VIII)	General Teacher (Upto Highest Class VIII)										training of general teachers on IE (Based on RCI module) for the selected teachers from all the districts @ unit cost of 500 per day
			Sub Total		92		1.38000	184	4.60000	184		4.60000	
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1 Financial Support (New Spl. Educators)	R	22	0.61500	13.53000			22	0.60000	13.20000	Recommended as proposed financial support for special educators (to be recruited) with the unit cost Rs. 20,000 per month for 3 months
			Sub Total		22		13.53000	22	13.53000	22		13.20000	
		Total of Provision for Children with Special Needs (CWSN)			5419		137.91500	5511	141.13500	3951		124.60484	
		Total of Inclusive Education			5419		137.91500	5511	141.13500	3951		124.60484	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1 Assessment at State level	R	1	10.00000	10.00000			1	10.00000	10.00000	Recommendation for assessment related activities which includes assessment framework development for school based assessments, teacher capacities and data analysis
			Sub Total		1		10.00000	1	10.00000	1		10.00000	
		Total of Assessment at National & State level			1		10.00000	1	10.00000	1		10.00000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1 Quiz Competition	R	12	0.20000	2.40000			12	0.20000	2.40000	Recommended as proposed
			2 Science Kit	R	1000	0.07600	76.00000			1000	0.07600	76.00000	Recommended as proposed
			3 Maths Kit	R	1000	0.01661	16.61000			1000	0.01661	16.61000	Recommended as proposed
			4 School Mentoring by Higher Education Institutes	R	1500	0.03000	45.00000			1500	0.03000	45.00000	Recommended as proposed
			5 Participation in Science and Maths Olympiads	R	1200	0.02000	24.00000			1200	0.02000	24.00000	Recommended as proposed
			6 Formation of Science / Maths Clubs	R	360	0.10000	36.00000			360	0.10000	36.00000	Recommended as proposed
			Sub Total		5072		200.01000	5072	200.01000	5072		200.01000	
		Total of Rastriya Aavishkar Abhiyan			5072		200.01000	5072	200.01000	5072		200.01000	

All figures (In Lakhs)

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	5.3 Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <= 100)	R	3651	0.25000	912.75000				3651	0.25000	912.75000	Recommended as proposed as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure
			2-School Grant - (Enrol > 100 and <= 250)	R	710	0.50000	355.00000				710	0.50000	355.00000	Recommended as proposed as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure
			3-School Grant - (Enrol > 250 and <= 1000)	R	65	0.75000	48.75000				65	0.75000	48.75000	Recommended as proposed as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure
			4-School Grant (Enrol >= 1 and <= 30)	R	3156	0.10000	315.60000				3156	0.10000	315.60000	Recommended as proposed as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure
			Sub Total		7582		1632.10000	7582		1632.10000	7582		1632.10000	
			Total of Composite School Grant		7582		1632.10000	7582		1632.10000	7582		1632.10000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI-VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	12300	0.00500	61.50000				12300	0.00500	61.50000	Recommended as proposed for Supplementary learning materials under LEP @ Rs. 500 per student covering 25% of students enrolled in classes 6 to 8 in government schools. State may ensure that mapping of such students covered under LEP is done for monitoring of LOs and also for ensuring fund is not provided for the same student in the subsequent years
			Sub Total		12300		61.50000	12300		61.50000	12300		61.50000	
		5.4.2 - Innovation Projects (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	28000	0.00005	1.40000				28000	0.00005	1.40000	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for Foundational Stage. State is also requested to go for the digital format
			2-Youth & Eco Club	R	10	0.01000	0.10000				10	0.01000	0.10000	Recommended as proposed for activities to be conducted under Youth

No fund Recommended | Less fund Recommended | Excess fund Recommended | (All figures (In Lakhs)

									and Eco Club. State may ensure that all these activities once conducted are uploaded on the Eco Club for Mission LiFE portal (https://ecoclubs.education.gov.in)
3-Youth & Eco Club(stand alone primary only schools)	R	10	0.01000	0.10000		10	0.01000	0.10000	Recommended as proposed for activities to be conducted under Youth and Eco Club. State may ensure that all these activities once conducted are uploaded on the Eco Club for Mission LiFE portal (https://ecoclubs.education.gov.in)
4- ICT Lab to BRCs (Recurring)	R	46	2.40000	110.40000		46	2.40000	110.40000	Recommended as proposed recurring support for the ICT labs set up in the BRCs
5-Fund for Safety and Security at School Level	R	600	0.02000	12.00000		600	0.02000	12.00000	Recommended as proposed as per norm @ Rs. 2000/- per school for conducting activities as per the safety guidelines issued by MoE (2021)
6-Orientation Programme for Teachers on Safety and Security	R	1800	0.00500	9.00000		1800	0.00500	9.00000	Recommended as proposed as per norm for orientation of teachers on various aspects of safety and security in schools @ Rs. 500 per teacher as per norm
7-Read Teach Learn	R	2000	0.00150	3.00000		2000	0.00150	3.00000	Recommended as proposed for conducting activities that promote Active Learning through project based and theme based learning covering 2000 students. This activity will be monitored by the Head Teachers and the Teachers from the schools covered
8-Cluster of Excellence Improving Learning Outcomes	R	1200	0.06600	79.20000		1200	0.06600	79.20000	Recommended as proposed for covering 1200 schools for activities to be conducted at the cluster level for improvement of Learning Outcomes. This fund will be utilized for development of subject specific workbooks and worksheets for provision of self-paced monthly teacher meeting at the cluster level etc.

Budget Demand - Meghalaya | Modified after Pre-PAB | No fund Recommended | Additional State Proposal | Less fund Recommended | Excess fund Recommended | F.Y. - 2025-2026 | *All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
			9-E-Learning	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for updation of content as per the MBOSE curriculum in Mathematics for Grades 1 to 2 in the tabs provided to 250 schools. States may also ensure that the contents available on DIKSHA and ePathshala are also uploaded on these tablets.
			10-Teaching Learning Materials for Implementation of Innovative Pedagogies for Grade I-V	R	14000	0.00500	70.00000				14000	0.00500	70.00000	Recommended as proposed as per TLM covering all students in grade I to V in government schools @ Rs. 500 per student as per norm. State may ensure that the TLMs reaches the students at the beginning/first half of the academic session.
			Sub Total		47467		294.20000	47467		294.20000	47467		294.20000	
		Total of Funds for Quality (LEP, Innovation Guidance etc)			59767		355.70000	59767		355.70000	59767		355.70000	
	5.5 Academic support through BRC/URC/CRC	5.5.1 Provisions for CRCs	1-Maintenance Grant	R	611	0.05000	30.55000				611	0.05000	30.55000	Recommended as approved Maintenance Grant for 611 CRCs @ Rs.5000/- per CRC
			2-TLM Grant	R	611	0.05000	30.55000				611	0.05000	30.55000	Recommended as approved TLM Grant for 611 CRCs @ Rs.5000/- per CRC.
			3-Meeting, TA	R	611	0.30000	183.30000				611	0.30000	183.30000	Recommended as proposed Meeting/TA Grant for 611 CRCs @ Rs. 30000/- per CRC
			4-Contingency Grant	R	611	0.10000	61.10000				611	0.10000	61.10000	Recommended as approved Contingency Grant for 611 CRCs @ Rs.10000/- per CRC
			5-Financial Support for CRC Coordinator (new)	R	611	2.46000	1503.06000				611	2.46000	1503.06000	Recommended 12 months salary for 611 in position CRC Coordinators in 611 CRCs @Rs. 20500/- per person per month, as per the norms.
			Sub Total		3055		1808.56000	3055		1808.56000	3055		1808.56000	

No fund Recommended | Less fund Recommended | Excess fund Recommended | (All figures in Lakhs)

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		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	221	1.65320	385.35720			221	1.65312	385.39962	Recommended 12 months salary for 221 in-position Accountant-cum-support staff in 46 BRCs @ Rs. 13776/- per person per month, as per the norms
			2-Financial Support for 1 Data Entry Operator in position	R	46	1.10880	51.00480			46	1.10880	51.00480	Recommended 12 months salary for 46 in-position Data Entry Operators in 46 BRCs @Rs. 9240/- per person per month as per the norms
			3-Financial Support for 1 MIS Coordinator in position	R	46	1.38000	63.48000			46	1.38000	63.48000	Recommended 12 months salary for 46 in-position MIS Coordinators in 46 BRCs @ Rs. 11500/- per person per month, as per the norms
			4-Financial Support for 2 Resource Persons for CWSN	R	92	2.46000	226.32000			92	2.46000	226.32000	Recommended 12 months salary for 92 in-position CWSN Resource Persons in 46 BRCs @ Rs. 20500/- per person per month as per the norms
			5-Financial Support for 6 Resource Persons at BRC	R	276	2.46000	678.96000			276	2.46000	678.96000	Recommended 12 months salary for 276 in-position Subject Specific Resource Person in 46 BRCs @ Rs 20500/- per person per month, as per the norms
			6-Maintenance Grant	R	46	0.10000	4.60000			46	0.10000	4.60000	Recommended as proposed Maintenance Grant for 46 BRCs @ Rs. 10000/- per BRC
			7-TLE/TLM Grant	R	46	0.10000	4.60000			46	0.10000	4.60000	Recommended as proposed TLE/TLM Grant for 46 BRCs @ Rs. 10000/- per BRC
			8-Meeting, TA	R	46	0.30000	13.80000			46	0.30000	13.80000	Recommended as proposed Meeting/TA grant for 46 BRCs @ Rs.

All figures (In Lakhs)

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														30000/- per BRC
			3-Contingency Grant	R	46	0.30000	13.80000				46	0.30000	13.80000	Recommended as proposed Contingency Grant for 46 BRCs @ Rs 30000/- per BRC
			Sub Total		865		1421.92200	865		1421.92200	865		1421.90432	
		Total of Academic support through BRC/URC/CRC			3920		3230.48200	3920		3230.48200	3920		3230.46432	
5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)		1-Upper Primary Schools	R	2190	0.13000	284.70000				2190	0.13000	284.70000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary use. State needs to update the progress on the PRABANDH portal
			2-Primary Schools	R	5384	0.05000	269.20000				5384	0.05000	269.20000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary unit. State needs to update the progress on the PRABANDH portal
			3-Composite Elementary School (I-VIII)	R	8	0.13000	1.04000				8	0.13000	1.04000	Recommended as per norms of Library Grant @ Rs. 13,000 for Upper Primary use. State needs to update the progress on the PRABANDH portal
			Sub Total		7582		554.94000	7582		554.94000	7582		554.94000	
		Total of Library Grants			7582		554.94000	7582		554.94000	7582		554.94000	
5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)		1-Teachers Class VI to VIII (Government Schools)	R	3000	0.01000	30.00000				3000	0.01000	30.00000	Recommended as proposed for 5 days subject specific training @ Rs. 200/- per teacher per day
			2-Teachers Class VI to VIII (Government Aided Schools)	R	1992	0.01000	19.92000				1992	0.01000	19.92000	Recommended as proposed for 5 days subject specific training @ Rs. 200/- per teacher per day
			3-Training of Resource Persons & Master Trainers (Elementary)	R	50	0.01500	0.75000				50	0.01500	0.75000	Recommended as proposed for 5 days training of Resource Persons/Master Trainers @ Rs. 300/- per trainee per day
			4-Training for Educational Administrators (Elementary)	R	50	0.01500	0.75000				50	0.01500	0.75000	Recommended as proposed for 5 days training for educational administrators @ Rs. 300/- per teacher per day

		5-Teachers Class III-V (Government Schools)	R	2000	0.01000	20.00000				2000	0.01000	20.00000	Recommended as proposed for 5 days subject specific training @ Rs. 200 per teacher per day
		6-Teachers Class III-V (Government Aided Schools)	R	2000	0.01000	20.00000				2000	0.01000	20.00000	Recommended as proposed for 5 days subject specific training @ Rs. 200 per teacher per day
		Sub Total		9092		91.42000	9092		91.42000	9092		91.42000	
	Total of Training for In-service Teacher and Head Teachers			9092		91.42000	9092		91.42000	9092		91.42000	
5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost - ICT & Digital Initiatives (Option - I) (Existing)	R	240	2.40000	576.00000				240	2.40000	576.00000	Recommended as proposed
		Sub Total		240		576.00000	240		576.00000	240		576.00000	
	5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	6	2.50000	15.00000				6	2.50000	15.00000	Recommended as proposed
		2-Digital Hardware & Software (Type - II) (Elementary 250 - 700)	NR	1	6.40000	6.40000				1	6.40000	6.40000	Recommended as proposed
		3-Digital Hardware & Software (Type - II) (Elementary 100 - 250)	NR	41	4.50000	184.50000				34	4.50000	153.00000	Recommended as per enrolment norm.
		Sub Total		48		205.90000	48		205.90000	41		174.40000	
	Total of ICT and Digital Initiatives			288		781.90000	288		781.90000	281		750.40000	
5.9 Foundational Literacy and Numeracy -FS	5.9.1 - Pre Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	150	2.00000	300.00000				80	2.00000	160.00000	Recommended 160 Lakhs for 80 new pre-primary schools
		2-Support to Pre-Primary(Existing)	R	216	2.00000	432.00000				216	2.00000	432.00000	Recommended 432 Lakhs for 216 pre primary schools as proposed by the state
		Sub Total		366		732.00000	366		732.00000	296		592.00000	
	5.9.2 - Pre	1-Child Friendly Furniture	NR	200	1.00000	200.00000	200	0.30000	60.00000	57	0.30000	17.10000	Recommended 57 pre primary schools

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
		Primary (Non Recurring)												for Child Friendly Furniture in which 43 new pre primary school and 14 pre primary school completed 5 years sanctioned during 2018-19 out of 200. Rest of the schools covered under PM shri, previous year approved in Samagra Shiksha & not show in UDISE data 2023-24
			2-BALA Features	NR	200	1.00000	200.00000	200	0.30000	60.00000	57	0.40000	22.80000	Recommended 57 pre primary schools for bala features in which 43 new pre primary school and 14 pre primary school completed 5 years sanctioned during 2018-19 out of 200. Rest of the schools covered under PM shri, previous year approved in Samagra Shiksha & not show in UDISE data 2023-24
			3-Out Door Play Materials	NR	200	1.00000	200.00000	200	0.30000	60.00000	57	0.30000	17.10000	Recommended 57 pre primary schools for Out Door Play Materials in which 43 new pre primary school and 14 pre primary school completed 5 years sanctioned during 2018-19 out of 200. Rest of the schools covered under PM shri, previous year approved in Samagra Shiksha & not show in UDISE data 2023-24
			Sub Total		600		600.00000	600		200.00000	171		57.00000	
		3.9.3 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of innovative pedagogies pre-primary sections in Govt Schools and Grade 1 and 2	R	3000	0.00500	15.00000	19000	0.00500	95.00000	19000	0.00500	95.00000	Recommended 95 lakhs as proposed @500 per child for pre primary, Grade I & Grade II students for the provision of teaching learning material for the foundational stage.
			Sub Total		3000		15.00000	19000		95.00000	19000		95.00000	
		3.9.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbooks of Grades I & II	R	4000	0.00150	6.00000				4000	0.00150	6.00000	Recommended 6 lakhs for 4000 grade I & Grade II teachers @150 per teacher
			2-Capacity building of Teachers from Pre Primary, Grades I and II	R	500	0.01000	5.00000	1500	0.02500	37.50000	1500	0.02500	37.50000	Recommended for 1500 government primary teachers in Grade I & II as proposed by the state.

			2-Independent periodic and holistic assessment of Students	R	12	10.00000	120.00000			12	10.00000	120.00000	Recommended 120 lakhs for Holistic & periodic assessment of 12 districts
			Sub Total		4512		131.00000	5512	163.50000	5512		163.50000	
		5.9.5 - Formation of PMU (Elementary)	1-District Level	R	12	20.00000	240.00000			12	20.00000	240.00000	Recommended 240 lakhs for 12 District level PMUs and the recommended amount will be used for strengthening PMUs at the district level in all 12 districts including subjects like IT experts, Data analyst, academic expert, Community Outreach and/or Program Management etc.
			Sub Total		12		240.00000	12	240.00000	12		240.00000	
		5.9.6 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	30.00000	30.00000			1	30.00000	30.00000	Recommended 30 lakhs for PMU at the state level. Recommended amount will be spent on strengthening PMU including IT experts, data analyst etc.
			Sub Total		1		30.00000	1	30.00000	1		30.00000	
		Total of Foundational Literacy and Numeracy - FS			8491		1748.00000	25491	1460.50000	25002		1197.50000	
	5.10 Elementary Head	5.10.1 - Quality & Innovation	1-Teacher Resource Material (Grade III to V)	R	4000	0.00150	6.00000			4000	0.00150	6.00000	Recommended as proposed as per norm for Teacher Handbook @ Rs 150 per teacher for 4000 teachers
			Sub Total		4000		6.00000	4000	6.00000	4000		6.00000	
		5.10.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	4000	0.01000	40.00000			4000	0.01000	40.00000	Recommended as proposed for 5 days training of teachers @ Rs. 200/- per teacher per day
			Sub Total		4000		40.00000	4000	40.00000	4000		40.00000	
			Total of Elementary Head		8000		46.00000	8000	46.00000	8000		46.00000	
			Total of Quality Interventions		109795		8650.55200	126795	8363.05200	126299		8068.53432	
6 - Monitoring of the Scheme	6.1 Monitoring Information System (MIS)	6.1.1 Monitoring of the Scheme	1-Child Tracking System	R	1043310	0.00003	31.29930			1043310	0.00003	31.29930	Recommended as proposed
			2-Management Information System (Udise +)	R	1043310	0.00002	20.86620			1043310	0.00002	20.86620	Recommended as proposed
			Sub Total		208662		52.16550	208662	52.16550	208662		52.16550	

(All Figures (in Lakhs)

Modified after Pre-PAB | No fund Recommended | Additional State Proposal | Less fund Recommended | Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
					0			0			0			
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1.Vidya Samiksha Kendra (Recurring)	R	1	80.00000	80.00000				1	80.00000	80.00000	Recommended as proposed
			Sub Total		1		80.00000	1		80.00000	1		80.00000	
		Total of Monitoring Information System (MIS)			2086621		132.16550	2086621		132.16550	2086621		132.16550	
		Total of Monitoring of the Scheme			2086621		132.16550	2086621		132.16550	2086621		132.16550	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 Program Management (MMMER)	1.Program Management (MMMER - EE / SE / TE)	R	1	2187.98000	2187.98000				1	2093.48000	2093.48000	Recommended 5% of total recommendations
			Sub Total		1		2187.98000	1		2187.98000	1		2093.48000	
		Total of Program Management (MMMER)			1		2187.98000	1		2187.98000	1		2093.48000	
		Total of Program Management			1		2187.98000	1		2187.98000	1		2093.48000	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1.Financial Support for Teacher Salary (Elementary)	R	1	14684.82000	14684.82000				1	14684.82000	14684.82000	Recommended as proposed by State
			Sub Total		1		14684.82000	1		14684.82000	1		14684.82000	
		Total of Financial Support for Teachers (HMs/Teachers)			1		14684.82000	1		14684.82000	1		14684.82000	
		Total of Financial Support for Teachers			1		14684.82000	1		14684.82000	1		14684.82000	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto highest Class VIII)	1.Sports & Physical Education (Primary Schools)	R	300	0.05000	15.00000				300	0.05000	15.00000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABANDH portal.
			2.Sports & Physical Education (Upper Primary Schools)	R	300	0.10000	30.00000				300	0.10000	30.00000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABANDH portal.
			Sub Total		600		45.00000	600		45.00000	600		45.00000	
		Total of Sports & Physical Education			600		45.00000	600		45.00000	600		45.00000	

(All figures (In Lakhs)

Total of Sports & Physical Education	600	45.00000	600	45.00000	600	45.00000
Total of Elementary Education	3099387	30923.60350	3117637	36482.30350	3094139	36016.11046

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost (Secondary (Previous) (Samagra)	R	29	25.00000	725.00000				29	25.00000	725.00000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)
			Sub Total		29		725.00000	29		725.00000	29		725.00000	
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr Secondary)	1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	15	40.00000	600.00000				15	40.00000	600.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)
			Sub Total		15		600.00000	15		600.00000	15		600.00000	
		1.1.3 - Addition of Subject in Existing Hr Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr Sec. (Previous) (Samagra)	R	2	25.00000	50.00000				2	25.00000	50.00000	Recommended as per the proposal for meet the Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)
			Sub Total		2		50.00000	2		50.00000	2		50.00000	
		Total of Opening of New / Upgraded Schools			46		1375.00000	46		1375.00000	46		1375.00000	
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - XII) - NR	1-Major Repair	NR				18	19.94000	358.92000	13	19.94000	259.22000	recommended as per udise gap and norms
			2-Additional Classrooms	NR				1	13.63000	13.63000	1	13.63000	13.63000	recommended as per udise gap and norms
			Sub Total					19		372.55000	14		272.85000	
		1.2.2 - Electrification in Schools (Secondary and Sr Secondary) NR	1-Solar Panel For School	NR				23	9.76000	224.48000	18	9.76000	175.68000	recommended as per udise gap and norms
			Sub Total					23		224.48000	18		175.68000	
		1.2.3	1-Boys Toilet	NR				4	5.50000	22.00000	4	5.50000	22.00000	Recommended as per the udise gap

(All Figures (In Lakhs)

		Strengthening of Existing Schools - NR (IX to XII)												and norms
			2-Girls Toilet	NR				1	5.50000	5.50000	1	5.50000	5.50000	Recommended as per the udise gap and norms
			3-Drinking Water	NR				25	4.20000	105.00000	25	4.20000	105.00000	Recommended as per the udise gap and norms
			4-Solar Panel	NR				22	7.30000	160.60000	22	7.30000	160.60000	Recommended as per the udise gap and norms
			5-Handwash	NR				42	1.00000	42.00000	42	1.00000	42.00000	Recommended as per the udise gap and norms
			Sub Total					94		335.10000	94		335.10000	
		Total of Strengthening of Existing Schools						136		932.13000	126		783.63000	
	1.3 - Open Schooling System	1.3.1 - Open Schooling System for OoSC (NIOS/SOS)	1-Support to Age Group 16-19 (Hold Highest Class XII)	R	565	0.02000	11.30000				356	0.02000	7.12000	State has provided details of 356 out of school children on PRABANDH portal
			Sub Total		565		11.30000	565		11.30000	356		7.12000	
		Total of Open Schooling System			565		11.30000	565		11.30000	356		7.12000	
	Total of Access & Retention				811		1386.30000	747		2316.43000	528		2165.75000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	123	0.03000	3.69000				123	0.03000	3.69000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	123	0.01500	1.84500				123	0.01500	1.84500	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		246		5.53500	246		5.53500	246		5.53500	
		Total of Community Mobilization			246		5.53500	246		5.53500	246		5.53500	
	Total of RTE Entitlements				246		5.53500	246		5.53500	246		5.53500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr Secondary)	1-Aptitude Test at School Level	R	2000	0.00200	4.00000				2000	0.00200	4.00000	Recommended as proposed for aptitude test to be conducted at the school level in selected mode @ Rs 200 per school.
			2-Funds for Safety and Security	R	160	0.02000	3.20000				160	0.02000	3.20000	Recommended as proposed as per norms @ Rs. 2000/- per school for conducting activities as per the safety guidelines issued by MoE (2021)
			3-Orientation Programme for Teachers on safety and	R	458	0.00500	2.29000				458	0.00500	2.29000	Recommended as proposed as per norms for orientation of teachers on

All figures (In Lakhs)

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			Security											various aspects of safety and security in schools @ Rs. 500 per head is as per norm
			4-Youth & Eco Club	R	15	0.10000	1.50000				15	0.10000	1.50000	Recommended as proposed for activities to be conducted under Youth and Eco Club. State may ensure that all these activities were conducted and uploaded on the Eco Club for Mission LiFE portal (https://ecoclubs.education.gov.in/)
			5-Academic Resource Person for career Counselling in each BRC/ULB	R	48	2.40000	115.20000				48	2.40000	115.20000	Recommended as proposed for 1 Academic Resource Person in each BRC as per MoE guidelines [illegible]
			Sub Total		2681		126.19000	2681		126.19000	2681		126.19000	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	3	0.50000	1.50000	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed
			Sub Total		3		1.50000	1		10.00000	1		10.00000	
		3.1.3 - LEP (Class IX-XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	2000	0.00500	10.00000				2000	0.00500	10.00000	Recommended as proposed for supplementary learning [illegible] under LEP @ Rs. 500 per student [illegible] State may ensure that [illegible] students covered under LEP [illegible] for monitoring of LOs and also for ensuring fund is not provided for the same students in the subsequent years
			Sub Total		2000		10.00000	2000		10.00000	2000		10.00000	
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	18	0.52500	9.45000				1	5.00000	5.00000	Recommended as proposed as per Band Competition Guidelines
			Sub Total		18		9.45000	18		9.45000	1		5.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			4702		147.14000	4700		155.64000	4683		151.19000	
	3.2 - Assessment at National &	3.2.1 - Assessment at State level	1-Mid line assessment	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended for assessment related activities which includes assessment framework development for schools

Budget Demand - Meghalaya | Modified after Pre-PAB / Not fund Recommended | Additional State Proposal / Less fund Recommended | Excess fund Recommended | F.Y. - 2025-2026 (All figures in Lakhs)

State level	(Secondary)											based assessments, teacher capacities and data analysis
		Sub Total		1		10.00000	1	10.00000	1		10.00000	
	Total of Assessment at National & State level			1		10.00000	1	10.00000	1		10.00000	
3.3 - Training for In-service Teachers and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	730	0.01500	10.95000			730	0.01500	10.95000	Recommended as proposed for 5 days subject specific training @ Rs. 300/- per teacher per day
		2-Teachers Class XI to XII (Government Aided Schools)	R	750	0.01500	11.25000			750	0.01500	11.25000	Recommended as proposed for 5 days subject specific training @ Rs. 300/- per teacher per day
		3-Training for Educational Administrators (Secondary)	R	40	0.01500	0.60000			40	0.01500	0.60000	Recommended as proposed 5 days training of educational administrators (Secondary) @ Rs. 300/- per teacher per day
		4-Training for Educational Administrators (Sr. Secondary)	R	40	0.01500	0.60000			40	0.01500	0.60000	Recommended as proposed 5 days training of educational administrators (Sr. Secondary) @ Rs. 300/- per teacher per day.
		5-Teachers Class IX to X (Government Schools)	R	740	0.01500	11.10000			740	0.01500	11.10000	Recommended as proposed for 5 days subject specific training @ Rs. 300/- per teacher per day
		6-Teachers Class IX to X (Government Aided Schools)	R	700	0.01500	10.50000			700	0.01500	10.50000	Recommended as proposed for 5 days subject specific training @ Rs. 300/- per teacher per day
		Sub Total		3000		45.00000	3000	45.00000	3000		45.00000	
	Total of Training for In-service Teacher and Head Teachers			3000		45.00000	3000	45.00000	3000		45.00000	
3.4 - Composite School Grant	3.4.1 - Annual Grant (Up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <= 100)	R	26	0.25000	6.50000			26	0.25000	6.50000	Recommended as proposed as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure
		2-School Grant - (Enrol > 100 and <= 250)	R	48	0.50000	24.00000			48	0.50000	24.00000	Recommended as proposed as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure
		3-School Grant - (Enrol >	R	35	0.75000	26.25000			35	0.75000	26.25000	Recommended as proposed as per

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
			250 and <= 1000)											norms The State is requested to utilise these funds very effectively and maintain proper register for the expenditure
			4-School Grant (Enrol > 1000)	R	4	1.00000	4.00000				4	1.00000	4.00000	Recommended as proposed, as per norms The State is requested to utilise these funds very effectively and maintain proper register for the expenditure
			5-School Grant (Enrolment and <= 30)	R	5	0.10000	0.50000				5	0.10000	0.50000	Recommended as proposed, as per norms The State is requested to utilise these funds very effectively and maintain proper register for the expenditure
			Sub Total		118		61.25000	118		61.25000	118		61.25000	
			Total of Composite School Grant		118		61.25000	118		61.25000	118		61.25000	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	76	0.15000	11.40000				76	0.15000	11.40000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABANDH portal
			2-Senior Secondary School (Upto Class XII)	R	42	0.20000	8.40000				42	0.20000	8.40000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal
			Sub Total		118		19.80000	118		19.80000	118		19.80000	
			Total of Library Grants		118		19.80000	118		19.80000	118		19.80000	
	3.6 - Rashtriya Avishkar Abhiyan	3.6.1 - Rashtriya Avishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	12	0.30000	3.60000				12	0.30000	3.60000	Recommended as proposed
			2-Quiz Competition	R	12	0.20000	2.40000				12	0.20000	2.40000	Recommended as proposed
			3-Maths Kit	R	12	0.02039	0.24468				12	0.02039	0.24468	Recommended as proposed
			4-Science Kit	R	12	0.12041	1.44492				12	0.12041	1.44492	Recommended as proposed
			5-Formation of Science / Maths Clubs	R	200	0.07500	15.00000				200	0.07500	15.00000	Recommended as proposed
			6-Participation in Childrens Science Congress	R	4700	0.00300	14.10000				4700	0.00300	14.10000	Recommended as proposed
			7-Participation in Science	R	4700	0.00300	14.10000				4700	0.00300	14.10000	Recommended 4700 students @ Rs [illegible]

Modified after Pre-PAB / No fund Recommended | Additional State Proposal / Less fund Recommended | Excess fund Recommended

			and Maths Olympiads											5000 each
			4-School Mentoring by Higher Education Institutes	R	115	0.10000	11.50000				115	0.10000	11.50000	Recommended 115 school @ Rs 10,000/-
			Sub Total		9766		62.68960	9766		62.68960	9766		62.68960	
			Total of Rastriya Aavishkar Abhiyan		9766		62.68960	9766		62.68960	9766		62.68960	
	3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Higher Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	2	4.50000	9.00000	1	4.50000	4.50000	1	4.50000	4.50000	Recommended as per enrolment norm
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	1	2.50000	2.50000	1	2.50000	2.50000	1	2.50000	2.50000	Recommended as proposed.
			Sub Total		3		11.50000	2		7.00000	2		7.00000	
		3.7.2 Recurring Components (Digital Hardware & Software (upto Higher Class XII))	1-Recurring Cost - ICT & Digital Initiatives (Secondary & Sr. Secondary) (Option - I) (Existing)	R	46	2.40000	110.40000				46	2.40000	110.40000	Recommended as proposed.
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	17	0.38000	6.46000				17	0.38000	6.46000	Recommended as proposed.
			Sub Total		63		116.86000	63		116.86000	63		116.86000	
			Total of ICT and Digital Initiatives		66		128.36000	65		123.86000	65		123.86000	
			Total of Quality Interventions		17771		474.23960	17765		473.23960	17751		473.76960	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	664.95995	664.95995				1	610.90000	610.90000	With reference to the PAB-2021-22 Minutes of Meghalaya Rs. 1061.20 lakh was approved at the at the Secondary level. Hence, the total reduction of salary for the current year is 25 percent. Accordingly, for the financial year 2025-26, Rs. 610.90 lakh is recommended as Financial Support for Teacher Salary at Secondary level

(All figures in Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
														as per the norm
			Sub Total		1		864.95995	1		864.95995	1		810.90000	
		Total of Financial Support for Teachers (HMs/Teachers)			1		864.95995	1		864.95995	1		810.90000	
	Total of Financial Support for Teachers				1		864.95995	1		864.95995	1		810.90000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Major Repair	NR				3	79.97000	239.91000	3	50.00000	150.00000	Recommended for major repair, external water connection, electricity etc.
			Sub Total					3		239.91000	3		150.00000	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)						3		239.91000	3		150.00000	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (Upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	30	0.15000	4.50000				30	0.15000	4.50000	Recommended as proposal @ Rs. 5,000 per month for 3 months
			Sub Total		30		4.50000	30		4.50000	30		4.50000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			30		4.50000	30		4.50000	30		4.50000	
	5.3 - Special Projects for Equity	5.3.1 - Project Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	3000	0.06666	199.98000				3000	0.06666	199.98000	Recommended @ Rs. 2000 per girl for [illegible]
			2-Career Guidance Programme for Girls	R	118	0.20000	23.60000				118	0.20000	23.60000	Recommended as per the proposal
			Sub Total		3118		223.58000	3118		223.58000	3118		223.58000	
		Total of Special Projects for Equity			3118		223.58000	3118		223.58000	3118		223.58000	
	Total of Gender & Equity				3148		228.08000	3151		467.99000	3151		378.08000	
6 - Inclusive Education	6.1 - Provision for Children	6.1.1 - Student Oriented	1-Sports & Exposure Visit	R	12	0.10000	1.20000				12	0.10000	1.20000	Recommended as proposed for sports and exposure visits of CwSN

: No fund Recommended | Less fund Recommended | Excess fund Recommended | *All figures (In Lakhs)

with Special Needs (CWSN)	Components (Upto Highest Class - XII) (District Level) (Recurring)	Sub Total		12		1.20000	12		1.20000	12		1.20000	
	6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1 Escort Allowance	R	39	0.02000	0.78000				39	0.02000	0.78000	Recommended as proposed for 39 parents for CwSN with a unit cost of Rs 200/month for 10 months.
		2 Transport Allowance	R	83	0.02000	1.66000				83	0.02000	1.66000	Recommended as proposed for 83 CwSN with a unit cost of Rs 200/month for 10 months
		3-Providing Aids & Appliances	R	16	0.02500	0.45000				16	0.02500	0.45000	Recommended as proposed for 16 CwSN with a unit cost of Rs [illegible] as average unit cost.
		Sub Total		140		2.89000	140		2.89000	140		2.89000	
	6.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	64	0.02000	1.28000				64	0.02000	1.28000	Recommended as proposed for 64 girls with [illegible] at a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
		Sub Total		64		1.28000	64		1.28000	64		1.28000	
	6.1.4 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	92	0.10000	9.20000				92	0.10000	9.20000	Recommended as proposed for annual assessment camps with a unit cost of Rs 10,000/[illegible]
		Sub Total		92		9.20000	92		9.20000	92		9.20000	
	6.1.5 - Capacity Building of Special Educators	1-Inservice Training of Special Educators (Upto Highest Class XII)	R	17	0.00500	0.08500	20	0.02000	0.40000	20	0.02000	0.40000	Recommended for training of special educators (in-position) only for 4 days training as proposed @unit cost of Rs 500 per day per special educator.
		Sub Total		17		0.08500	20		0.40000	20		0.40000	

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	Unit Cost	Amount	State Proposal (Modified) Phy Qty	Unit Cost	Amount	Recommended by DoSEL Phy Qty	Unit Cost	Amount	Coordinator Remarks
		(up to Highest Class XII)												
		6.1.6 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Sp. Educators)	R	17	3.60000	61.20000				17	3.00000	51.00000	Recommended for 17 special educators (in position only) with a unit cost of Rs.3.0 lakh/special educator/annum, subject to submission of details by the State
			2-Financial Support (New Sp. Educators)	R	3	1.80000	5.40000	3	2.50000	7.50000	3	2.50000	7.50000	Recommended for 3 special educators to be appointed (new posts approved) with a unit cost of Rs.25,000/month for 10 months/special educator/annum, subject to submission of details by the State. State has reported that the recruitment has been done and by the end of April 2025 special educators shall be given joining
			Sub Total		20		66.60000	20		68.70000	20		58.50000	
		Total of Provision for Children with Special Needs (CWSN)			345		81.25500	348		83.67000	348		73.47000	
		Total of Inclusive Education			345		81.25500	348		83.67000	348		73.47000	
7 - Skill Education	7.1 - Integration of Vocational Education at Secondary and Higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	10	5.00000	50.00000				10	5.00000	50.00000	Recommended as per the proposal for 10 Schools for 2 sectors
			Sub Total		10		50.00000	10		50.00000	10		50.00000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teachers/ Trainer (New)	R	20	0.75000	15.00000				20	0.75000	15.00000	Recommended as per the proposal for 3 months salary under the norms
			2-Financial Support for Resource Persons (New)	R	10	1.25000	12.50000				10	1.12500	11.25000	Recommended as per the proposal under the norms
			3-Raw material Grant for new school per course (New)	R	10	2.25000	22.50000				10	2.25000	22.50000	Recommended as per the proposal under the norms

No fund Recommended | Less fund Recommended | Excess fund Recommended | *All figures (In Lakhs)

		4-Cost of providing Hands on Skill Training to students (New)	R	10	1.20000	12.00000			10	1.20000	12.00000	Recommended per the proposal for 10 School
		5-Office Expenses / Contingencies for New School (New)	R	10	2.00000	20.00000			10	1.00000	10.00000	Recommended as per the proposal under the norms
		6-Induction training of Teachers VE - Teachers (10 Days)	R	20	0.05000	1.00000			20	0.05000	1.00000	Recommended as per the proposal under the norms RS 500 per day for each trainer for 10 days training
		Sub Total		80		83.00000	80	83.00000	80		71.75000	
	7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	291	3.00000	873.00000			262	3.00000	786.00000	Recommended for 262 trainers in 156 schools under Samagra Shiksha. 29 trainers will be covered under 17 PM SHRI Schools
		2-Financial Support for Resource Persons (Existing)	R	173	1.79000	309.67000			156	1.79000	279.24000	Recommended for 156 schools under Samagra Shiksha. 17 schools are under PM SHRI
		3-Raw material grant for new school per course (Existing)	R	173	2.00000	346.00000			156	2.00000	312.00000	Recommended for 156 schools under Samagra Shiksha. 17 schools are under PM SHRI
		4-Cost of providing Hands Training Students (Existing)	R	173	1.75000	302.75000			156	1.75000	273.00000	Recommended for 156 schools under Samagra Shiksha. 17 schools are under PM SHRI
		5-Assessment and Certification Cost (Existing)	R	4400	0.00600	26.40000			4400	0.00600	26.40000	Recommended as per the proposal. Rs 600 for each students under the norms
		6-Office Expenses / Contingencies for School (Existing)	R	173	2.00000	346.00000			156	2.00000	312.00000	Recommended for 156 schools under Samagra Shiksha. 17 schools are under PM SHRI
		7-In service Training of VE Teachers (5 Days) (Existing)	R	291	0.02500	7.27500			262	0.02500	6.55000	Recommended for 262 trainers in 156 schools under Samagra Shiksha. 29 trainers will be covered under 17 PM SHRI Schools
		8-Recurring Support for Hub and SpokeSchools (Previous)	R	7	3.00000	21.00000			7	2.50000	17.50000	Recommended as per the norms for class 9 and 10th under the norms
		9-Transportation Allowance	R	1500	0.03000	45.00000			1500	0.03000	45.00000	Recommended as per the proposal. Rs

Budget Demand - Meghalaya | Modified after Pre-PAB | No fund Recommended | Additional State Proposal | Less fund Recommended | Excess fund Recommended | F.Y. - 2025-2026 | *All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	RR	State Proposal (Input) Phy Qty	State Proposal (Input) Unit Cost	State Proposal (Input) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
			for Children from Spoke to Hub School (Recurring)											5000 for each student as per the norms
			Sub Total		7181		2277.09500	7181		2277.09500	7056		2057.69000	
		Total of Introduction of Vocational Education at Secondary and higher Secondary			7271		2410.09500	7271		2410.09500	7145		2179.44000	
		Total of Skill Education			7271		2410.09500	7271		2410.09500	7145		2179.44000	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 Sports & Physical Education (upto Highest Class XII)	1 Sports & Physical Education (Sr. Secondary)	R	20	0.25000	5.00000				20	0.25000	5.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal
			2 Sports & Physical Education (Secondary)	R	30	0.25000	7.50000				30	0.25000	7.50000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABANDH portal
			Sub Total		50		12.50000	50		12.50000	50		12.50000	
		Total of Sports & Physical Education			50		12.50000	50		12.50000	50		12.50000	
		Total of Sports & Physical Education			50		12.50000	50		12.50000	50		12.50000	
		Total of Secondary Education			29443		5462.98455	29582		6641.41955	29220		6099.46460	

Budget Demand - Meghalaya | Modified after Pre-PAB | Additional State Proposal | No fund Recommended | Less fund Recommended | Excess fund Recommended | F.Y. - 2025-2026 | (All figures in Lakhs)

Schem Name : 3 - Teacher Education

1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-DIETs (Technology Support)	R	7	2.40000	16.80000			7	2.40000	16.80000	Recommended as proposed recurring support for the ICT lab established in the 7 DIETs
			Sub Total		7		16.80000	7	16.80000	7		16.80000	
		Total of Technology Support to TEIs			7		16.80000	7	16.80000	7		16.80000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	7	20.00000	140.00000			7	20.00000	140.00000	Recommended as proposed for various programmes and activities to be conducted by the 7 DIETs
			2-Specific projects for Research activities (DIET)	R	7	2.00000	14.00000			7	2.00000	14.00000	Recommended as proposed for research activities to be conducted by the DIETs including action researches and studies.
			3-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000			1	10.00000	10.00000	Recommended as proposed for small scale research to be conducted by the SCERT
			Sub Total		15		164.00000	15	164.00000	15		164.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			15		164.00000	15	164.00000	15		164.00000	
	1.3 - Financial Support for Teacher Educators (TEIs)	1.3.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	1	612.32000	612.32000			89	6.88000	612.32000	Recommended as approved as per norm and provided for 89 academic positions. State has already restricted the proposal to 60% of the total filled up post.
			Sub Total		1		612.32000	1	612.32000	89		612.32000	
		1.3.2 - Para Academic Posts (Financial Support)	1-DIETs	R	1	50.05000	50.05000			13	3.85000	50.05000	Recommended as approved as per norm and provided for 13 para academic positions. State has already restricted the proposal to 60% of the total filled up post.
			Sub Total		1		50.05000	1	50.05000	13		50.05000	
		Total of Financial Support for Teacher Educators (TEIs)			2		662.37000	2	662.37000	102		662.37000	
	1.4 - Training of Teacher	1.4.1 - Training for	1-DIETs	R	1	10.00000	10.00000			114	0.05000	5.70000	Recommended as approved as per norm for 10 days training of teacher

Budget Demand - Meghalaya | Modified after Pre PAB | No fund Recommended | Additional State Proposal | Less fund Recommended | Excess fund Recommended | F.Y. - 2025-2026 | *All figures (in Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
	Educators	Teacher Educators												educators in the SCERT and DIETs
			Sub Total		1		10.00000	1		10.00000	114		5.70000	
		Total of Training of Teacher Educators			1		10.00000	1		10.00000	114		5.70000	
	1.5 - DIKSHA (National Teacher Portal)	1.5.1 - DIKSHA (National Teacher Portal)	1 Development of Digital Content	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed for development of content
			Sub Total		1		5.00000	1		5.00000	1		5.00000	
		Total of DIKSHA (National Teacher Portal)			1		5.00000	1		5.00000	1		5.00000	
	1.6 - Annual Grant for TEIs	1.6.1 - Annual Grant for TEIs	1 DIETs	R	7	7.00000	49.00000				7	7.00000	49.00000	Recommended as proposed Annual Grant for the DIETs. This fund will be utilized for day-to-day expenses, hiring of Resource person/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment/s, stationary office expenses, etc.
			2 SCERT	R	1	20.0000 0	20.00000				1	20.0000 0	20.00000	Recommended as proposed Annual Grant for the SCERT. This fund will be utilized for day-to-day expenses, hiring of Resource person/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment/s, stationary office expenses, etc.
			Sub Total		8		69.00000	8		69.00000	8		69.00000	
		Total of Annual Grant for TEIs			8		69.00000	8		69.00000	8		69.00000	
		Total of Teacher Education			34		927.17000	34		927.17000	247		922.87000	
		Total of Teacher Education			34		927.17000	34		927.17000	247		922.87000	
		Grand Total of All Scheme			312886 5		37313.7300 5	314725 3		44050.8930 5	312360 0		43038.4450 6	

All Figures (In Lakhs)

Supplementary Plan — F.Y. 2025-2026

Schem Name : 2 - Secondary Education

1 - Quality Interventions	1.1 - ICT and Digital Initiatives	1.1.1 - Digital Hardware & Software (upto Highest Class XII) NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	18	4.50000	81.00000			13	4.50000	58.50000	Recommended for 13 schools based on enrolment norms. Schools with ICT labs functional as per UDISE+ 2023-24 or approved under Samagra Shiksha have not been considered.
			2-Digital Hardware & Software (Type - II) (Secondary/Sr. Secondary < 100)	NR	26	2.60000	67.60000			23	2.50000	57.50000	Recommended for 23 schools based on enrolment norms. Schools with ICT labs functional as per UDISE+ 2023-24 or approved under Samagra Shiksha have not been considered.
			Sub Total		44		148.60000	44	148.60000	36		116.00000	
			Total of ICT and Digital Initiatives		44		148.60000	44	148.60000	36		116.00000	
			Total of Quality Interventions		44		148.60000	44	148.60000	36		116.00000	
			Total of Secondary Education		44		148.60000	44	148.60000	36		116.00000	