

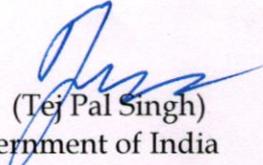
F. No. 9-1/2024-IS.16
Government of India
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi
Dated: 24.04. 2024

Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 31st January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Meghalaya

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 31st January, 2024 under the chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2024-25 for the State of Meghalaya and to forward herewith the copy of PAB minutes, duly approved by Secretary (SE&L) for further necessary action.

Encl: As above


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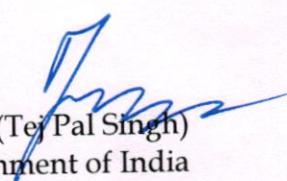
To

1. Sh. Syed Md. A. Razi, Secretary Education, Meghalaya
2. Sh. Swapnil Tembe, SPD, Meghalaya
3. Secretary, Ministry of Women & Child Development
4. Secretary, Ministry of Labour & Employment.
5. Secretary, Ministry of Social Justice & Empowerment
6. Secretary, Ministry of Tribal Affairs
7. Secretary, Ministry of Drinking Water and Sanitation, 4th Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003
8. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi.
9. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003.
10. Shri Rajib Kumar Sen, Senior Advisor, Niti Aayog, New Delhi.
11. Professor Yogesh Singh, Chairman, NCTE, Hans Bhawan, Wing 11, 1 Bahadur Shah Zafar Marg, New Delhi - 110002
12. Smt. Nidhi Chhibber, Chairperson, CBSE, New Delhi.
13. Shri Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.

14. Shri Dinesh Prasad Saklani, Director, NCERT, New Delhi.
15. Professor Shashikala Wanjari, Vice Chancellor, NIEPA, New Delhi
16. Shri Saba Akhtar, Scientist 'F' & HOD, NIC
17. Shri Vipin Kumar, Additional Secretary, SE&L
18. Shri Anandrao V. Patil, Additional Secretary, SE&L
19. Ms. Archana Sharma Awasthi, Joint Secretary, SE&L
20. Ms. Prachi Pandey, Joint Secretary, SE&L
21. Ms. Amarpreet Duggal, Joint Secretary, SE&L
22. Shri Sanjog Kapoor, JS & FA, SE&L
23. Ms. A. Srija, Economic Adviser, SE&L
24. Shri V. Hegde, DDG (Statistics),

Copy to:

1. PPS to Secretary (SE&L)
2. All Divisional Heads
3. All Under Secretaries/Section
4. All TSG Consultants
5. NIC with a request to upload Minutes on portal.


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सत्यमेव जयते

Government of India
Ministry of Education
Department of School Education and Literacy

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 29th February, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Meghalaya.

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for Samagra Shiksha for the State of Meghalaya was held on 29th February, 2024 at New Delhi. The list of participants who attended the meeting is at *Annexure-I*.

Section I General Discussion on Educational Indicators and Overall Progress of States

Shri Sanjay Kumar, Secretary (DoSEL) and Chairman PAB welcomed the participants and asked Additional Secretary, Shri Anandrao V. Patil to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in Meghalaya and Nagaland States. The following are the major action points from the discussion and deliberations during the presentation:

1) Pending Non-Recurring Expenditure

With respect to previous non-recurring approvals, for which no action has been taken up by the States/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the State after a point of time i.e., 5 years after the approval. States were urged to come up with a concrete plan of action for completing pending works that have not been started within a time frame.

If the State is of the opinion that these works cannot be started because of certain reasons, then they may consider surrendering these works so that they may get more space to consider fresh proposals. The States were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

2) Importance of Water Conservation: During the 3rd Chief Secretaries Conference Hon'ble Prime Minister emphasized the importance of water conservation and developing a tradition of Jal Utsav to spread awareness about the same.

Further the Hon'ble Prime Minister had suggested that students in groups may visit houses in a village/locality to sensitize the people on the importance of water conservation. They may collect water samples from these houses during visits and the quality of water can be tested in the schools by these students using testing kits, which may be made available. It may also be ensured that water conservation is a part of school curriculum. State may take appropriate action and report.

3) Saturation of basic schooling facilities: Various facilities have been provided to schools to ensure universal access to schooling. As deliberated in the 3rd Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., potable drinking water, electricity, girls' and boys' toilets, sports facility, sports ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports

grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.

In addition to improving these facilities, it was further suggested that the funds from MGNREGA and Panchayati Raj institutions may also be dovetailed. In this regard, suitable guidelines have been issued by joint signatures of CEO (NITI Aayog), Secretary (School Education and Literacy), Secretary (Panchayati Raj), and Secretary (Rural Development).

- 4) **Ensuring use of ICT in the Classrooms:** Secretary, DoSEL shared his concerns about the high pendency in establishment of ICT labs and Smart Classrooms in Meghalaya. He said that the benefits of digital education can be leveraged only when these pending ICT labs and Smart Classrooms are made functional. He added that DIKSHA (Digital Infrastructure for Knowledge Sharing) is an important resource and this needs to become part of the pedagogy in the classroom, wherein the resources available can be used by teachers in classroom transaction.

Priority must be given to complete the ICT labs and Smart Classrooms and using it. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in Secondary and Senior Secondary Schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board. State may issue specific instructions/guidelines to the schools to purchase DTH/Setup box through the ICT funds and ensure that PM e-Vidya Channels are shown to children in schools. The above activities should be completed on or before 30th June, 2024.

- 5) **Skill Education:** Secretary, DoSEL mentioned that there is substantial pendency in the setting up of Skill Education Laboratories in some States from the pre-Samagra Shiksha years. The National Education Policy, 2020 states that all students, particularly those in secondary stage of schooling, need to undergo Skill Education. He urged the States to re-evaluate the existing job roles in light of the changing needs of the job market and also to align them as per 21st century skills.
- 6) **Support through National Institute for Open Schooling (NIOS) for Out of School Children (OoSC) of the age group 16 to 19 years:** With respect to support through NIOS for out of school children (OoSC), it was informed that special centres have been provided by NIOS across the country for students in Government schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming out of school children.
- 7) **Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes, has already been set up at National level at NCERT and other States are also setting up the same for improved monitoring of activities and learning outcomes.



For a more comprehensive perspective, Secretary, DoSEL suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat and VSK at NCERT & CBSE. Additional Secretary, Shri Anandrao V. Patil requested the States to make the VSK functional by 31st March, 2024 as promised by State. The necessity of onboarding State Education Boards in a manner akin to that of the CBSE was also emphasized. Efforts to be made by States to integrate Holistic Progress Cards with VSK.

- 8) **Strengthening of District Institute for Education & Training (DIETs) and State Council for Educational Research & Training (SCERT):** Secretary, DoSEL informed that the Department is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence.

The scheme has started with approximately 125 DIETs in FY 2023-24. For this purpose, all existing vacancies in DIETs of Excellence should be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies for academic positions. With a similar objective, it was further apprised that the department is in the process of strengthening the SCERTs and if required, a supplementary Project Approval Board may be conducted for this purpose.

- 9) **Display of photographs of teachers:** This is one of the priority areas of the 3rd Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. To address this issue, photographs of teachers should be displayed in a common area in the school premises. Most of the States have completed this exercise but this is a continuous process. For this purpose, there should be a provision in schools where the display of teachers' photographs is updated in case of transfer or retirement of a teacher.

- 10) **Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas' (KGBVs) offers a significant opportunity to empower girls. As per NEP 2020, instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school.

Accordingly, States were advised to prioritize the strengthening of KGBVs on similar lines. It was further informed that NCERT has conducted a study for evaluation of the existing KGBVs and to come up with a suggestive model for a KGBV. The report will be shared with all States and UTs shortly and States are requested to adhere to this guideline.

- 11) **UDISE+ 2022-23:** The UDISE+ data for 2022-23 is in the process of being released and in the meantime the Department is trying to correlate and triangulate the data to assess the reason for any increase or decrease in the educational indicators. However, Secretary, DoSEL highlighted that there seems to be a decrease in the availability of enrolment capacity as a student goes up to a higher grade due to which seamless transfer is affected.

Moreover, retention rate for schools with grades from 1 to 12 is very high whereas there is a drop in the other schools due to presence of multiple school structures. To address

many such issues, it was informed that a State specific analysis based on the latest UDISE+ will be shared by DDG Statistics shortly with States. States were advised to share these data with senior officials of their respective States to draw their attention towards this important issue of multiplicity of schools. It will facilitate in making pertinent policy level decisions as per requirement.

- 12) Repeaters in grade 10 & 12:** As per the data available, across the country, around 27.5 lakh students are failing in Class 10 while around 18.6 lakh students are failing in Class 12. States were informed that the State of Andhra Pradesh has issued an official government order, with effect from the academic session 2023-24, making it mandatory for students who fail in Classes 10 and 12 to repeat the class as a regular student, with a focus to improve the Gross Enrolment Ratio.

Furthermore, there are also students who are not appearing in these exams and they could be the potential candidates for skill-based training and open schooling. Other States and UTs were also requested to look into this issue and take necessary steps to address the issues of failures of students in 10th and 12th Classes.

- 13) Addressing the issue of Pupil Teacher Ratio (PTR) for Children with Special Needs:**

Ms. A. Srija, Economic Advisor informed about the recent amendment to the RTE Act, which prescribes appointment of 1 special educator for every 10 CwDs for classes 1 to 5, and 1 special education teacher for every 15 CwDs for classes 6 to 8. In this context, as per the recent directive of the Hon'ble Supreme Court, States are required to file an affidavit by giving a list of details which includes the number of students with special needs and the number of teachers required, within a period of six weeks.

As per information in UDISE+, around 20% schools have CwSN and the percentage of CwSN at National level is 0.85%. Hence, it was suggested a mapping exercise may be conducted to assess the requirements of special educators.

- 14) Strengthening convergence between stakeholders:** It was observed that at present there is not much interaction taking place between the schools and higher education institutions. Under the PM SHRI scheme, an innovative intervention has been initiated wherein STEM teachers and head teachers can go for trainings in IITs and IIMs.

Also, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, zero tolerance to water wastage, initiatives through school students for water purity measurement, are unique initiatives that can be adapted by States and UTs.

- 15) Re-analysis of Budget under the three components (EE, SE & TE):** Secretary, DoSEL observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education head needs to be analysed for all States. The purpose is to work out avenues for spending more, especially under the SE and TE component. **It was decided to hold a mid-term review under Samagra Shiksha for all States and UTs to assess and monitor the intervention wise progress and also the requirement of supplementary funds, if any.**

16) Social Audit: It was clarified that the expenditure for conducting the Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMMER) funds of Samagra Shiksha which constitutes up to 0.5% of State Annual Budget Allocation. In case flexibility is required in the budget limit proposed, States may write to the Department for any possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored (in case there is no feasibility of signing MoU with SAUs).

The Department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States and SAU, institute(s) etc., may participate. A detailed presentation was made and States/UTs were asked to follow it.

17) Vidyanjali Portal: The Vidyanjali portal helps volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets, etc. States are urged to onboard their schools and avail the facilities provided under this initiative. It was noted that a few States have their own portals and the same ought to be connected with the Vidyanjali portal. In addition, the Department will also conduct an exercise for mapping of States which have their own portal.

18) Focus on Foundational Literacy and Numeracy (FLN): The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, under NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains Foundational Literacy and Numeracy by the end of Grade 2, by 2026.

19) Eco Clubs-Ensuring Saturation and meaningful activities: The NEP 2020, emphasizes integration of environmental awareness and sustainability into school curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. **It was, therefore, suggested that States may endeavour to establish Eco Clubs across all schools in their respective jurisdictions and align their activities with the Mission LiFE (Lifestyle for Environment) programme of the Government.**

The salient seven core thematic areas of Mission LiFE are being mapped into defined activities and associated with an equivalent metric for measurement. A detailed template for the same would be shared soon by the coordination Bureau.

20) Financial Support to manpower in Residential Schools/Hostels: States are running Residential Schools/Hostels particularly Kasturba Gandhi Balika Vidyalayas (KGBVs) and Netaji Subhash Chandra Bose Avasiya Vidyalayas (NSCBVs) under Samagra

Shiksha scheme. Financial support to salaries is provided to staff of the Residential Schools/Hostels under Samagra Shiksha. Although the central share for salaries is capped it is clarified that **States may provide additional funds for manpower support apart from the PAB approvals from their State Funds.**

- 21) Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the State for hiring of goods/services including utilization of GeM portal.

**Section II:
State Specific Issues - Meghalaya**

- 1) **Indicative budget for 2024-25:** It was clarified that the total budget approved for FY 2024-25 will be restricted to the envelope of the total indicative outlay i.e., 553.92 crore against which 558.81 crore has been approved by the PAB. The Spillover for the State has decreased from 138.65 crore on 29th Feb, 2024 to 120.44 crore on 31st March, 2024. In case, State spends more, it was advised to come with a supplementary proposal in the month of September, 2024.
- 2) **Annual and Audit report:** State has submitted Annual Report and Audit Report for the FY 2022-23.
- 3) **School size and Single Teacher Schools:** As per the presentation shared, out of the total 7783 schools in the State, 9 schools are with Zero enrolment, 5422 schools are with less than 50 enrolment, and 549 single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 17.34%. Secretary, DoSEL suggested that the State needs to ensure consolidation of schools and ensure sufficient number of teachers in all school, especially at the Elementary Level.
- 4) **Pendency in Infrastructure facilities:** The State has reported that there is major pendency in completion of infrastructure facilities (since inception) at Elementary, Secondary and Higher Secondary levels as follows:

Sl. No	Intervention	Sanctioned	Completed	Pending	% Pending
1	Boys Toilets	79	7	72	91
2	Girls Toilet	476	68	408	86
4	Drinking Water	520	5	515	99
5	CwSN Toilet	19	0	19	100

6	Skill Education Labs	151	92	59	39
7	Atal Tinkering Labs	50	0	50	100
8	ICT	39	0	39	100

Details of activities approved as Spillover with year-wise bifurcation may be seen at *Annexure- V*.

With respect to previous non-recurring approvals, for which no action has been taken up by the State/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the State after a point of time i.e., 5 years from the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

- 5) **Vacancies in TEIs:** There is a high vacancy of academic positions as per State sanctioned posts in the SCERT and DIETs. Out of 28 State sanctioned posts in SCERT, 24 are filled and 4 (14.29%) are vacant. In 7 functional DIETs in State, out of 175 State sanctioned posts, 88 are filled and 87 (49.71%) are vacant. Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions. In addition, it was informed that the release of funds under the DIETs of Excellence Scheme will be contingent upon the filling up of existing vacancies latest by 30th June, 2024.
- 6) **Kasturba Gandhi Balika Vidyalaya Status:** In the State there are 19 KGBVs approved out of which 10 are functional. Out of 1600 seats, 500 are filled up and 1100(69%) are vacant. State was urged to make the non-functional KGBVs functional in this financial year and ensure 100% enrolment in all functional KGBVs. State should take immediate efforts to fill up these vacancies by giving wide publicity and targeted efforts. State also should ensure that remaining 9 KGBVs are made functional on or before 30th June, 2024.
- 7) **High Drop Out Rate (DOR):** State annual average DOR is 9.84 at Primary, 10.64 at Upper primary and 21.68 at Secondary level. It is higher than the national level which is 1.45 at Primary, 3.02 at Upper Primary and 12.6 at Secondary level. State was asked to take adequate measures to reduce the Drop Out Rate and improve retention rate. Action Taken Report may be shared regularly.

- 8) **SARTHAQ- NEP 2020 Implementation:** State has updated that status of 74 tasks out of 202 tasks on the Google NEP 2020 tracker and the last update was done in November, 2023. State was also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker
<https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 9) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all Government and Government aided schools from the FY 2023-24. It was pointed out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module from their own resources.
- 10) **Display of photographs of teachers in schools:** State has reported display of photographs of teachers in 4,618 government schools i.e., 35 %. As per the 3rd CS Conference to the address the issue of proxy teachers and teacher absenteeism, the State was urged to ensure that photographs of all the teachers are displayed and updated in all schools. State was requested to display/update all the photos on or before 31st May, 2024 and report.
- 11) **Status on Vidyanjali:** Out of the total 11955 schools in the state, 402 schools have onboarded and 44 volunteers have registered on the Vidyanjali portal. This initiative connects volunteers from all spheres of life including the industry. State was urged to ensure onboarding of all schools and encourage registration of more volunteers.
- 12) **Spillover:** State has an outlay of Rs. 12044.32 lakh as spillover under various Non-Recurring Activities falling under Elementary Education, Secondary Education and Teacher Education. Therefore, as per PAB discussion, State is directed to develop a plan of action for the timely completion of the pending non-recurring activities. Details of activities approved as spillover bifurcated year-wise are enclosed at *Annexure-V*.

Section III
Financial Section - Meghalaya

1. Total Estimated Budget (2024-25)

The approved estimates for the AWP&B for 2024-25 under Elementary, Secondary and Teacher Education are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring *	Total Fresh	Grand Total (Including Spill-Over) (2+5)
			(Fresh)	(3+4)	

1	2	3	4	5	5
Elementary	3940.59	149.00	37452.51	37601.51	41542.1
Secondary	6661.02	82.70	5169.67	5252.37	11913.39
Teacher Education	1442.71	0	983.07	983.07	2425.78
Total	12044.32	231.70	43605.25	43836.95	55881.27

*Includes Programme Management (MMMER)

2. Proposed Releases by GOI during 2024-25

Against the above approvals, as per the letter dated 28.11.2023 regarding tentative proposed releases for 2024-25 **Central Government will provide to the State Government, Rs. 39882.71 lakh as its share (Rs. 34563.79 lakh for Elementary, Rs. 4828.61 lakh for Secondary & Senior Secondary and Rs. 490.31 lakh for Teacher Education). The State would contribute Rs. 4431.41 lakh as its matching State share.** The above Central share is as per the existing fund sharing pattern of Samagra Shiksha. State will also be able to utilise their unspent balances of non-recurring nature as on 31st March, 2024.

Based on the demand of funds projected for 2024-25, the tentative share of recurring and non-recurring grants is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	31107.51	2739.30	340.73	34187.54
Non-recurring	3456.28	2089.31	149.58	5695.17
Total	34563.79	4828.61	490.31	39882.71

The balance of the outlay (i.e., Rs. 12044.32 lakh) approved under non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2024-25). Against the above Spill over, the committed liability of DoSEL is Rs. 9932.67 lakh (Rs. 3367.35 lakh for Elementary, Rs. 5650.08 lakh for Secondary and Rs. 915.24 lakh under Teacher Education) keeping in view the total approvals and grants already released.

Non-recurring grant will be released against the committed liabilities and the fresh approvals subject to the production of required documents by States and physical and financial progress of these interventions under the non-recurring head.

As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the fund provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the

implementation of the Act. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States may not be able to receive the earmarked funds for the FY.

The State should invariably provide Single Budget Head during 2024-25 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

3. Spill Over:

An outlay of **Rs. 12044.32 lakh** as Spill over under various activities falling under Elementary Education (Rs. 3940.59 lakh), Secondary Education (Rs. 6661.02 lakh) and Teacher Education (Rs. 1442.71 lakh) evaluated by the State was permitted with the condition that all pending activities should be completed on or before September, 2024. The detail is enclosed at *Annexure II*.

4. Surrender of activity:

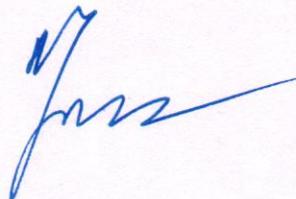
Civil works amounting to **Rs. 24.11 lakh** have been surrendered by State under Elementary Education. The details are enclosed at *Annexure III*.

5. Costing Sheet: The consolidated item-wise estimate for 2024-25 is at *Annexure IV*. The State must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

The PAB has approved the above activities for the State during F.Y. 2024-25 subject to the following conditions:

1. **It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the State, but it is the responsibility and liability of the respective State to ensure that the expenditures are in line with Government of India guidelines.**
2. **There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other schemes.**
3. **Components which fall under the purview of the Department of WCD or other Ministries/Departments must be carried out in convergence and accordance with respective Ministries/Departments guidelines.**

The meeting ended with a vote of thanks to the Chair.

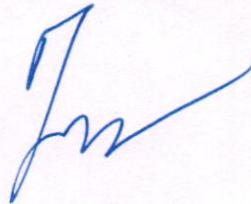


LIST OF PARTICIPANTS

- 1) Shri Sanjay Kumar, Secretary (DoSEL), Ministry of Education (MoE).
- 2) Shri Vipin Kumar, Additional Secretary (DoSEL), Ministry of Education (MoE).
- 3) Shri Anandrao V. Patil, Additional Secretary (DoSEL), Ministry of Education (MoE).
- 4) Smt. Archana Sharma Awasthi, Joint Secretary (DoSEL), Ministry of Education (MoE).
- 5) Smt. Shrija Economic Adviser (DoSEL), Ministry of Education (MoE).
- 6) Shri Sanjog Kapoor, Joint Secretary (DoSEL), Ministry of Education (MoE).
- 7) Shri Ambrose A. Ch. Marak, Secretary, Education Department, Govt. of Meghalaya.
- 8) Shri Swapnil Tembe, SPD, Education Department, Govt. of Meghalaya.
- 9) Shri Rahul Pachori, Director (DoSEL), Ministry of Education (MoE).
- 10) Smt. Preeti Meena, Director (DoSEL), Ministry of Education (MoE).
- 11) Shri Shobhit Gupta, Director (DoSEL), Ministry of Education (MoE).
- 12) Shri Shib Das Sarkar, Deputy Secretary (DoSEL), Ministry of Education (MoE).
- 13) Dr Andrew Warjri Deputy SPD, Education Department, Govt. of Meghalaya.
- 14) Shri John Shabong, Programmer cum Analyst, Education Department, Govt. of Meghalaya.
- 15) Shri Tej Pal, Under Secretary (DoSEL), Ministry of Education (MoE).
- 16) Shri Rupesh, Assistant Section Officer (DoSEL), Ministry of Education (MoE).
- 17) Smt. Renu Ruhil (State Coordinator for Meghalaya), Consultant (TSG), Samagra Shiksha, MoE.
- 18) Ms. Tara Naorem, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
- 19) Mr. D. C. Goyal, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
- 20) Ms. Alka Mishra, TSG Chief Consultant, Samagra Shiksha, MoE.
- 21) Mr. Sameer Daniel, TSG Chief Consultant, Samagra Shiksha, MoE.
- 22) Ms. Anchal Arora, Chief Consultant (TSG), Samagra Shiksha, MoE.



- 23) Mr. Inderjeet Vatsa, TSG Senior Consultant, Samagra Shiksha, MoE.
- 24) Ms. Meenkashi Khandari, TSG Senior Consultant, Samagra Shiksha, MoE.
- 25) Mr. Vivek Verma, TSG Senior Consultant, Samagra Shiksha, MoE.
- 26) Sh. Manish Sharma, TSG Consultant, Samagra Shiksha, MoE.
- 27) Mr. Ataullah Khan, TSG Consultant, Samagra Shiksha, MoE.
- 28) Mr. Amit Kumar, TSG Consultant, Samagra Shiksha, MoE.
- 29) Mr. Abdul Momin, TSG Consultant, Samagra Shiksha, MoE.



Spill Over Details Sheet (Samagra Shiksha)

of

Meghalaya

2023-2024

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Elementary Education	3940.59800	Secondary Education	6661.01400	Teacher Education	1442.70990
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Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			
					Complete	In-progress		In-progress	Not Started	Total	Financial
Major Name : 1-Access & Retention											
1 Opening of New / Upgraded Schools	1.1 Opening of New Schools - NR (Elementary)	1 New Schools (Upto Class VIII)	31	185.88000	18	13	112.60000	13	0	13	73.28000
		Sub Total	31	185.88000	18	13	112.60000	13	0	13	73.28000
	1.2 Upgradation of PS to UPS (VI -VIII) NR	1 Upgradation of PS to UPS (VI - VIII)	37	107.64000	31	6	81.34000	6	0	6	26.30000
		Sub Total	37	107.64000	31	6	81.34000	6	0	6	26.30000
	1.3 Opening of New / Upgraded Schools - NR (Secondary)	1 1 (Single) Section School (Class IX - X)	23	767.08000	11	12	430.23000	12	0	12	336.85000
		2 2 (Double) Section School (Class IX - X)	31	2590.72000	7	0	878.86000	0	24	24	1711.86000
		Sub Total	54	3357.80000	18	12	1309.09000	12	24	36	2048.71000
	1.4 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 Higher Secondary School - Arts Subject (XI - XII)	15	3078.75000	0	1	977.03000	1	14	15	2101.72000
		Sub Total	15	3078.75000	0	1	977.03000	1	14	15	2101.72000
	1.5 Addition of Subject in Existing Hr. Secondary - NR	1 Higher Secondary School - Commerce Subject (XI - XII)	1	95.42000	0	1	38.17000	1	0	1	57.25000
Sub Total		1	95.42000	0	1	38.17000	1	0	1	57.25000	
Total of Opening of New / Upgraded Schools			138	6825.49000	67	33	2518.23000	33	38	71	4307.26000
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 Additional Classrooms (Upto Class VIII)	35	379.75000	15	20	279.75200	20	0	20	99.99800
		2 Boys Toilets	755	2351.00000	0	755	2180.00000	755	0	755	171.00000
		3 Girls Toilets (Upto Class VIII)	928	2014.64000	532	396	1549.36000	396	0	396	465.28000



Sub Component	Activity	Sub Activity	Budget Approved(Cumulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		4 Drinking Water (Upto Class VIII)	494	1399.97000	0	299	0.00000	299	195	494	1399.97000
		5 Electrification (Upto Class VIII)	126	469.70000	0	126	240.38000	126	0	126	229.32000
		6 CWSN Toilets (Upto Class VIII)	96	360.10000	0	96	300.25000	96	0	96	59.85000
		7 Furniture (Upto Class VIII)	140	8.40000	0	140	8.40000	140	0	140	0.00000
		8 Ramps and Handrails	692	199.51000	0	692	152.33000	692	0	692	47.18000
		9 BRC/URC	7	350.00000	7	0	350.00000	0	0	0	0.00000
		Sub Total	3273	7533.07000	554	2524	5060.47200	2524	195	2719	2472.59800
	2.2 Electrification in Schools (Elementary) - NR	1 Solar Panel	4	28.00000	0	0	28.00000	0	4	4	0.00000
		Sub Total	4	28.00000	0	0	28.00000	0	4	4	0.00000
	2.3 Strengthening of Existing Schools (IX - X) - NR	1 Boys Toilet	22	77.00000	15	7	20.80000	7	0	7	56.20000
		2 Drinking Water	26	79.55000	0	0	9.11000	0	26	26	70.44000
		3 Additional Classroom	2	27.00000	0	0	0.00000	0	2	2	27.00000
		4 Girls Toilet	23	76.50000	17	3	24.60000	3	3	6	51.90000
		Sub Total	73	260.05000	32	10	54.51000	10	31	41	205.54000
	2.4 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 Solar Panel For Hostels	6	30.00000	0	0	0.00000	0	6	6	30.00000
		2 Solar Panel For School	47	199.00000	0	17	0.00000	17	30	47	199.00000
		Sub Total	53	229.00000	0	17	0.00000	17	36	53	229.00000
	2.5 Teacher Quarter - NR (up to Highest Class X or XII)	1 Residential Quarter	26	583.16000	0	0	60.66000	0	26	26	522.50000
		Sub Total	26	583.16000	0	0	60.66000	0	26	26	522.50000
	2.6 Repairing and Renovations (up to Highest Class X or XII) - NR	1 Major Repair	7	140.00000	0	0	0.00000	0	7	7	140.00000
		Sub Total	7	140.00000	0	0	0.00000	0	7	7	140.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	2.7 Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt. Schools (Secondary)(NR)	1 Electrification	18	81.00000	0	9	9.00000	9	9	18	72.00000
		Sub Total	18	81.00000	0	9	9.00000	9	9	18	72.00000
		Total of Strengthening of Existing Schools	3454	8854.28000	586	2560	5212.64200	2560	308	2868	3641.63800
Total of Access & Retention			3592	15679.77000	653	2593	7730.87200	2593	346	2939	7948.89800

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

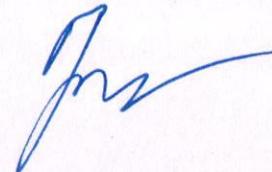
Major Name : 2-Gender & Equity

1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - II (NR) (Previous Year) (Classes VI -X)	1 Construction of building	4	200.00000	0	4	200.00000	4	0	4	0.00000
		2 Boring/ Handpump	4	10.96000	0	4	10.96000	4	0	4	0.00000
		3 Furniture/ Equipment (including kitchen)	277	14.06000	200	77	14.06000	77	0	77	0.00000
		4 TLM and equipment including library books	475	7.99925	100	375	7.99925	375	0	375	0.00000
		5 Bedding	475	19.75000	100	375	19.75000	375	0	375	0.00000
		Sub Total	1235	252.76925	400	835	252.76925	835	0	835	0.00000
	1.2 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 Replacement of bedding (once in 3 years)	100	5.00000	0	100	5.00000	100	0	100	0.00000
		Sub Total	100	5.00000	0	100	5.00000	100	0	100	0.00000
	1.3 KGBV - Type - IV (NR) (New) (Classes IX - XII)	1 Construction of Building (New)	9	21.21000	6	3	0.00000	3	0	3	21.21000
		Sub Total	9	21.21000	6	3	0.00000	3	0	3	21.21000

Spill Over - Meghalaya

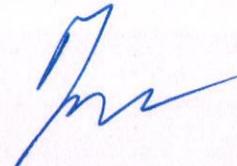
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	1.4 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 Boundary Wall	9	123.30000	0	0	0.00000	0	9	9	123.30000
		2 Major Repair	6	240.00000	0	0	0.00000	0	6	6	240.00000
		Sub Total	15	363.30000	0	0	0.00000	0	15	15	363.30000
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)	1359	642.27925	406	938	257.76925	938	15	953	384.51000	
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 Incinerator Machines (Elementary)	143	45.64000	0	143	0.00000	143	0	143	45.64000
		Sub Total	143	45.64000	0	143	0.00000	143	0	143	45.64000
	2.2 Special Projects for Equity - (NR) (Secondary)	1 Sanitary pad Vending machines & Incinerator	51	10.61000	49	2	10.01000	2	0	2	0.60000
		Sub Total	51	10.61000	49	2	10.01000	2	0	2	0.60000
	Total of Special Projects for Equity	194	56.25000	49	145	10.01000	145	0	145	46.24000	
Total of Gender & Equity	1553	698.52925	455	1083	267.77925	1083	15	1098	430.75000		

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 3-Inclusive Education											
1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 Equipments for Resource Rooms	4	6.00000	0	0	0.00000	0	4	4	6.00000
		Sub Total	4	6.00000	0	0	0.00000	0	4	4	6.00000
	Total of Provision for Children with Special Needs (CWSN)	4	6.00000	0	0	0.00000	0	4	4	6.00000	
Total of Inclusive Education	4	6.00000	0	0	0.00000	0	4	4	6.00000		



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 4-Monitoring of the Scheme											
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	320.00000	0	1	307.27000	1	0	1	12.73000
		Sub Total	1	320.00000	0	1	307.27000	1	0	1	12.73000
	Total of Monitoring Information System (MIS)	1	320.00000	0	1	307.27000	1	0	1	12.73000	
Total of Monitoring of the Scheme			1	320.00000	0	1	307.27000	1	0	1	12.73000
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 5-Quality Interventions											
1 Early Childhood Care and Education (ECCE)	1.1 Pre- Primary (Non- Recurring)	1 Child Friendly Furniture	2980	865.50000	1000	1270	463.08000	1270	710	1980	402.42000
		2 BALA Features	2292	346.00000	0	2270	340.05000	2270	22	2292	5.95000
		3 Out Door Play Materials	2980	1206.00000	1000	1270	308.72000	1270	710	1980	897.28000
		4 Support at Pre-primary level (New)	355	88.75000	0	0	88.75000	0	355	355	0.00000
		5 Modernizing the Doors and Windows for safety	22	4.40000	0	0	0.00000	0	22	22	4.40000
		Sub Total	8629	2510.65000	2000	4810	1200.60000	4810	1819	6629	1310.05000
Total of Early Childhood Care and Education (ECCE)			8629	2510.65000	2000	4810	1200.60000	4810	1819	6629	1310.05000
2 Funds for Quality (LEP, Innovation, Guidance etc)	2.1 Innovation Projects - (NR) (Elementary)	1 ICT Facility to BRCs	46	294.40000	46	0	294.40000	0	0	0	0.00000
		2 ROBOTICS Kit	714	85.68000	0	714	85.68000	714	0	714	0.00000
		Sub Total	760	380.08000	46	714	380.08000	714	0	714	0.00000
	2.2 Innovation Projects -	1 ROBOTICS Kit	36	4.32000	0	36	4.32000	36	0	36	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	NR - State Level	2 Atal Tinkering Labs & Robotics	50	500.00000	30	20	200.00000	20	0	20	300.00000
		3 Virtual Reality Lab	8	151.04000	0	8	0.00000	8	0	8	151.04000
		Sub Total	94	655.36000	30	64	204.32000	64	0	64	451.04000
	Total of Funds for Quality (LEP, Innovation, Guidance etc)	854	1035.44000	76	778	584.40000	778	0	778	451.04000	
3 ICT and Digital Initiatives	3.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 Digital Hardware & Software (Type - I) (Elementary < 100)	60	329.40000	0	18	329.40000	18	42	60	0.00000
		2 Digital Hardware & Software (Type - I) (Elementary 100 < 250)	8	36.00000	0	8	36.00000	8	0	8	0.00000
		3 Furniture	0	3.70000	0	0	3.70000	0	0	0	0.00000
		Sub Total	68	369.10000	0	26	369.10000	26	42	68	0.00000
	3.2 Digital Hardware & Software (upto Highest Class XII) - NR	1 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	8	38.40000	0	7	0.00000	7	1	8	38.40000
		2 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	5	22.50000	0	0	0.00000	0	5	5	22.50000
		3 Smart Classroom (Type - II) (Secondary & Sr. Secondary)	14	33.60000	0	14	33.60000	14	0	14	0.00000
		4 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	26	19.20000	0	9	2.50000	9	17	26	16.70000
		Sub Total	53	113.70000	0	30	36.10000	30	23	53	77.60000
	Total of ICT and Digital Initiatives		121	482.80000	0	56	405.20000	56	65	121	77.60000
	Total of Quality Interventions		9604	4028.89000	2076	5644	2190.20000	5644	1884	7528	1838.69000



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 6-Skill Education											
1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 Tools Equipment & Furniture (New)	109	431.98400	22	53	80.00000	53	34	87	351.98400
		2 Classroom Cum Workshop for VE	1	12.56000	0	0	0.00000	0	1	1	12.56000
		Sub Total	110	444.54400	22	53	80.00000	53	35	88	364.54400
	Total of Introduction of Vocational Education at Secondary and higher Secondary	110	444.54400	22	53	80.00000	53	35	88	364.54400	
Total of Skill Education			110	444.54400	22	53	80.00000	53	35	88	364.54400

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 7-Teacher Education											
1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Special Cells in SCERT - NR	1 Social Studies	1	10.00000	0	1	10.00000	1	0	1	0.00000
		Sub Total	1	10.00000	0	1	10.00000	1	0	1	0.00000
	1.2 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 DIETs	15	779.30000	0	15	124.64000	15	0	15	654.66000
		Sub Total	15	779.30000	0	15	124.64000	15	0	15	654.66000
	1.3 Major and Minor Repair of existing TEIs	1 SCERT	1	15.00000	0	1	15.00000	1	0	1	0.00000
		2 DIETs	6	171.00000	6	0	116.20010	0	0	0	54.79990
		Sub Total	7	186.00000	6	1	131.20010	1	0	1	54.79990
1.4 DIET of Excellence	1 CWSN Ramps	2	1363.00000	0	2	681.51000	2	0	2	681.49000	



Spill Over - Meghalaya

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		Sub Total	2	1363.00000	0	2	681.51000	2	0	2	681.49000
		Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	25	2338.30000	6	19	947.35010	19	0	19	1390.94990
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 SCERT	1	8.27000	0	0	0.00000	0	1	1	8.27000
		2 DIETs	8	43.49000	0	0	0.00000	0	8	8	43.49000
		Sub Total	9	51.76000	0	0	0.00000	0	9	9	51.76000
		Total of Technology Support to TEIs	9	51.76000	0	0	0.00000	0	9	9	51.76000
		Total of Teacher Education	34	2390.06000	6	19	947.35010	19	9	28	1442.70990
		Grand Total of All Major	14898	23567.79325	3212	9393	11523.47135	9393	2293	11686	12044.32190



Meghalaya: List of surrendered activities

Annexure III

Sl. No.	District	Name of School	UDISE code	Year of Sanction	Name of Components	No. of Components	
						Physical	Financial (in lakh)
1	WEST GARO HILLS	RONGKACHIRING SSA LPS	17010900836	2009-10	LPS	1	₹ 7.00
2	EAST GARO HILLS	UPPER DOLDAM LP SCHOOL	17080140901	2009-10	ACR	3	₹ 6.18
3	EAST GARO HILLS	GALIMAGRE LPS	17080114501	2009-10	ACR	3	₹ 6.18
8	EAST KHASI HILLS	MAWRAH PRES. SSA LPS	17060803302	2013-14	Ramps	1	₹ 0.13
9	EAST KHASI HILLS	MAWBEH PRES. SSA UPS	17060803902	2013-14	Ramps	1	₹ 0.13
10	EAST KHASI HILLS	KYNJATSHAI LPS, JONGSKAI KHARANG(SSA)	17060401507	2013-14	Ramps	1	₹ 0.13
11	EAST KHASI HILLS	LUMSHAR THUM PYNGROPE MEMO LPS	17060402606	2013-14	Ramps	1	₹ 0.13
12	EAST KHASI HILLS	MAWKYNROH DEWSAW GOVT. LPS	17060104001	2013-14	Ramps	1	₹ 0.13
13	EAST KHASI HILLS	SOHIONG GOVT. LP	17060107801	2013-14	Ramps	1	₹ 0.13
14	EAST KHASI HILLS	PHAN IEWLAH RUM SSA UPS	17060103202	2013-14	Ramps	1	₹ 0.13
15	EAST KHASI HILLS	UMMIR GOVT LP	17060300301	2013-14	Ramps	1	₹ 0.13
16	EAST KHASI HILLS	LUMKYNSAI PRES SSA UPS	17060302802	2013-14	Ramps	1	₹ 0.13
17	EAST KHASI HILLS	MISSION UP SCHOOL SSA	17060305122	2013-14	Ramps	1	₹ 0.13
18	EAST KHASI HILLS	KYRDOH GOVT LP	17060507701	2013-14	Ramps	1	₹ 0.13

Sl. No.	District	Name of School	UDISE code	Year of Sanction	Name of Components	No. of Components	
						Physical	Financial (in lakh)
19	EAST KHASI HILLS	NONGPIUR PRESBYTERIAN LP	17060201202	2013-14	Ramps	1	₹ 0.13
20	EAST KHASI HILLS	TBEH JINGSHAI SSA U. P. SCHOOL	17060701704	2013-14	Ramps	1	₹ 0.13
21	EAST KHASI HILLS	IARBAMON SSA L.P SCHOOL	17060712701	2013-14	Ramps	1	₹ 0.13
22	EAST KHASI HILLS	MODERN LEARNING ACADEMY UP SSA SCHOOL	17060600903	2013-14	Ramps	1	₹ 0.13
23	EAST KHASI HILLS	K J N GOVT UPS	17060901502	2013-14	Ramps	1	₹ 0.13
24	EAST KHASI HILLS	ISABELLA KWINTINA NONGBRI MEMO. LP	17060900102	2013-14	Ramps	1	₹ 0.13
25	EAST KHASI HILLS	PROVIDENCE LPS	17060900417	2013-14	Ramps	1	₹ 0.13
26	EAST KHASI HILLS	SCH & CENTRE-HEARING-HANDICAPP UPS	17060900420	2013-14	Ramps	1	₹ 0.13
27	SOUTH GARO HILLS	DARANG BOLDAK L.P.S.	17030203308	2013-14	Ramps	1	₹ 0.13
28	SOUTH GARO HILLS	DARANG DURA L.P.S.	17030203409	2013-14	Ramps	1	₹ 0.13
29	SOUTH GARO HILLS	GAREGITTIM L.P.S.	17030204219	2013-14	Ramps	1	₹ 0.13
30	SOUTH GARO HILLS	ARAPARA U.P.SCHOOL	17030200509	2013-14	Ramps	1	₹ 0.13
31	SOUTH GARO HILLS	BADRI WATREGITTIM SSA UP SCHOOL	17030203006	2013-14	Ramps	1	₹ 0.13
32	SOUTH GARO HILLS	RONGSA AWE U.P.S	17030203106	2013-14	Ramps	1	₹ 0.13
33	SOUTH GARO HILLS	RONGCHEK ASIM L.P.S	17030213901	2013-14	Ramps	1	₹ 0.13

Sl. No.	District	Name of School	UDISE code	Year of Sanction	Name of Components	No. of Components	
						Physical	Financial (in lakh)
34	SOUTH GARO HILLS	ST. THOMAS U.P.S	17030217702	2013-14	Ramps	1	₹ 0.13
35	SOUTH GARO HILLS	MENGGUL L.P.SCHOOL	17030218301	2013-14	Ramps	1	₹ 0.13
36	SOUTH GARO HILLS	UPPER ERINGGRE SSA L.P.S	17030220701	2013-14	Ramps	1	₹ 0.13
37	SOUTH GARO HILLS	RONGASIGRE L.P.S.	17030102925	2013-14	Ramps	1	₹ 0.13
38	SOUTH GARO HILLS	RAMEGRE GOVT L.P.S.	17030105602	2013-14	Ramps	1	₹ 0.13
39	SOUTH GARO HILLS	BAGANGRE GOVT. L.P.SCHOOL	17030108913	2013-14	Ramps	1	₹ 0.13
40	SOUTH GARO HILLS	RONGANGGRE L.P.S.	17030109012	2013-14	Ramps	1	₹ 0.13
41	SOUTH GARO HILLS	BAMON JADOGRE GOVT. L.P.S.	17030406504	2013-14	Ramps	1	₹ 0.13
42	SOUTH GARO HILLS	SEEMPARA SSA U.P.SCHOOL	17030403111	2013-14	Ramps	1	₹ 0.13
43	SOUTH GARO HILLS	RAKIPARA SSA L.P.S.	17030406020	2013-14	Ramps	1	₹ 0.13
44	SOUTH GARO HILLS	RONGSU RONGRIGITTIM L.P.SCHOOL	17030310801	2013-14	Ramps	1	₹ 0.13
45	SOUTH GARO HILLS	ST CLARET ENGLISH L.P.S.	17030313404	2013-14	Ramps	1	₹ 0.13
Total						45	₹ 24.11

Recommendation Sheet (Samagra Shiksha)

of

Meghalaya

2024-2025

Recommended

by

Dept. Of School Education & Literacy

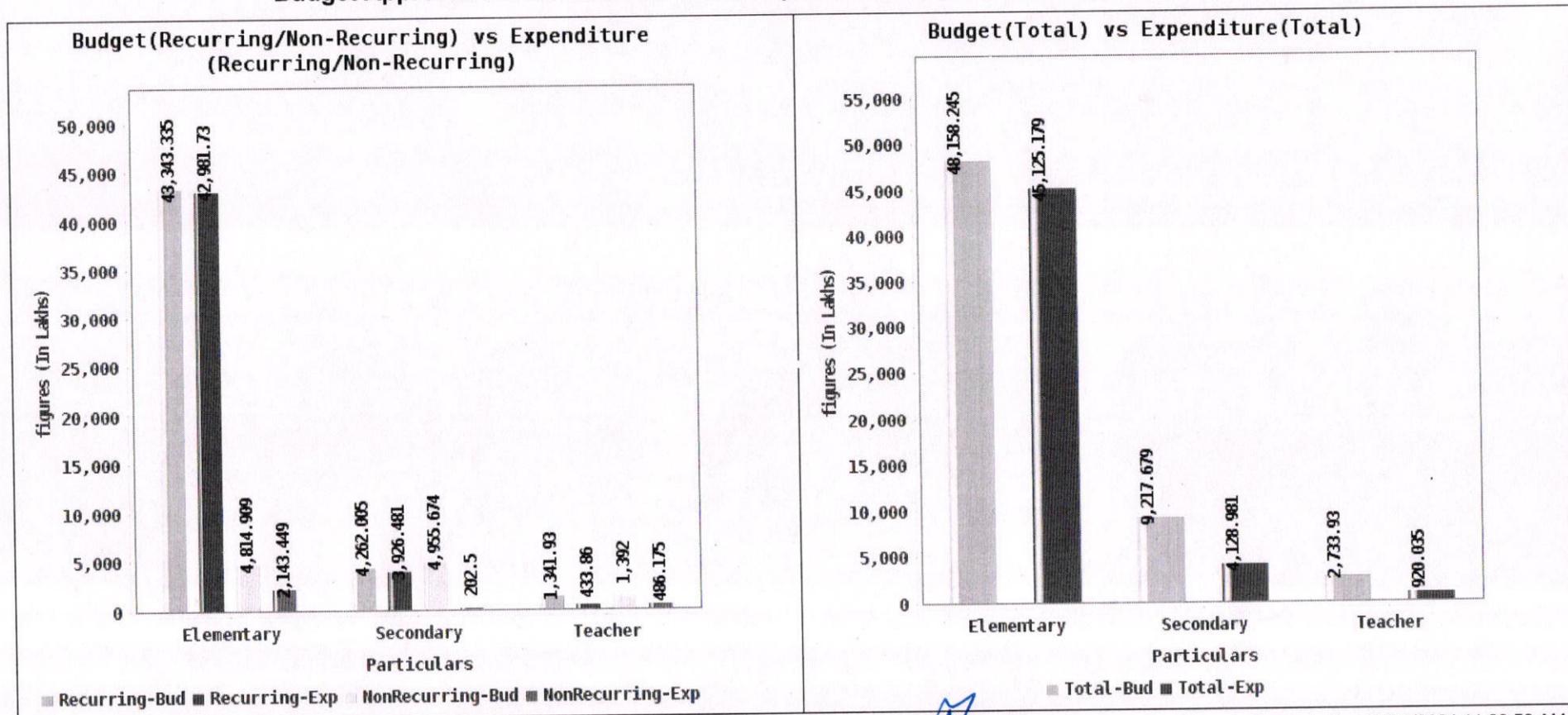
Govt. Of India



Summary at a Glance

SNo	Particulars	Budget Approved for F.Y. 2023-24			Expenditure till 31st March 2024		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	43343.33538	4814.90925	48158.24463	42981.73006	2143.44925	45125.17931
2	Secondary Education	4262.00493	4955.67400	9217.67893	3926.48143	202.50000	4128.98143
3	Teacher Education	1341.93000	1392.00000	2733.93000	433.85956	486.17505	920.03461
4	Grand Total	48947.27031	11162.58325	60109.85356	47342.07105	2832.12430	50174.19535

Budget Approved for F.Y. 2023-24 VS Anticipated Expenditure Details till 31st March 2024



*All figures (In Lakhs)

Tentative Outlay F.Y. 2024-25

Central Share(90.0%)	39882.71000	State Share(10.0%)	4431.41000	Total	44314.12000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	11737.82925	7797.23125	3940.59800
2	Secondary Education	9439.90400	2778.89000	6661.01400
3	Teacher Education	2390.06000	947.35010	1442.70990
4	Total	23567.79325	11523.47135	12044.32190

State Plan Vs Recommendation (F.Y. 2024-2025)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	43421.55880	697.49264	44119.05144	37452.51083	149.00000	37601.51083
2	Secondary Education	5765.86466	1407.85193	7173.71659	5169.67800	82.70000	5252.37800
3	Teacher Education	1398.49000	0.00000	1398.49000	983.07000	0.00000	983.07000
4	Grand Total	50585.91346	2105.34457	52691.25803	43605.25883	231.70000	43836.95883
5	Central Share(90.0%)			47422.13223			39453.26295
6	State Share(10.0%)			5269.12580			4383.69588

*All figures (In Lakhs)

Major Component wise Details

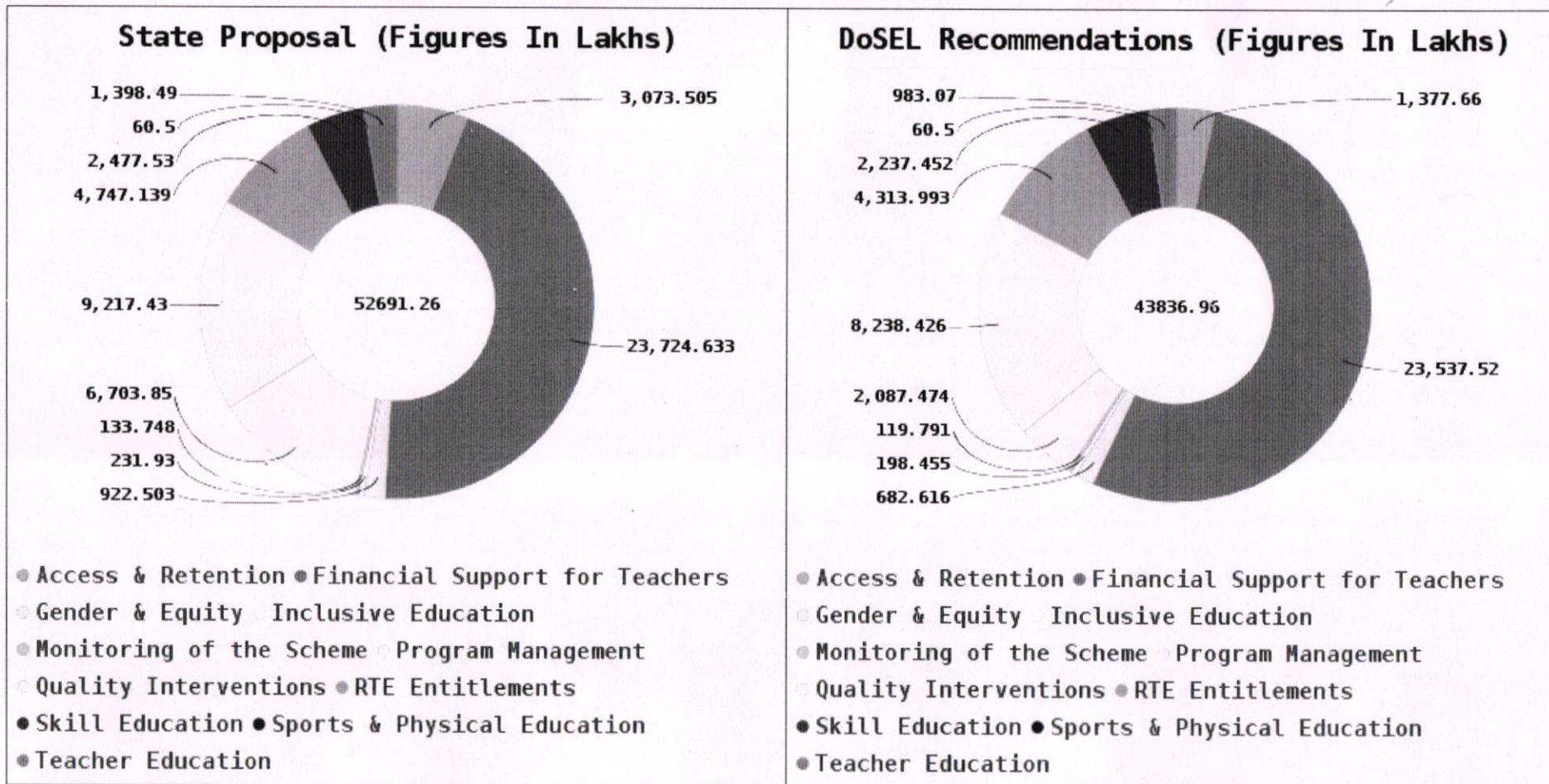
SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	1028.84000	6489.40000	7518.24000	1028.84000	928.65000	1957.49000	100.00	14.31	26.04
2	Financial Support for Teachers	24922.08000	0.00000	24922.08000	24922.08000	0.00000	24922.08000	100.00	0.00	100.00
3	Gender & Equity	1253.38000	315.78925	1569.16925	1253.38000	31.94925	1285.32925	100.00	10.12	81.91
4	Inclusive Education	205.71200	6.00000	211.71200	180.50700	0.00000	180.50700	87.75	0.00	85.26
5	Monitoring of the Scheme	123.10440	0.00000	123.10440	123.10376	0.00000	123.10376	100.00	0.00	100.00
6	Program Management	2749.29300	0.00000	2749.29300	2740.00000	0.00000	2740.00000	99.66	0.00	99.66
7	Quality Interventions	10578.45041	2872.40000	13450.85041	10162.27023	1385.35000	11547.62023	96.07	48.23	85.85
8	RTE Entitlements	4689.97650	0.00000	4689.97650	4689.97650	0.00000	4689.97650	100.00	0.00	100.00
9	Skill Education	1533.20400	86.99400	1620.19800	1508.55400	0.00000	1508.55400	98.39	0.00	93.11
10	Sports & Physical Education	521.30000	0.00000	521.30000	299.50000	0.00000	299.50000	57.45	0.00	57.45
11	Teacher Education	1341.93000	1392.00000	2733.93000	433.85956	486.17505	920.03461	32.33	34.93	33.65
12	Total	48947.27031	11162.58325	60109.85356	47342.07105	2832.12430	50174.19535	96.72	25.37	83.47

*All figures (In Lakhs)

Major Component wise - State Plan (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	1530.16000	1543.34457	3073.50457	5.83	1377.66000	0.00000	1377.66000	3.14
2	Financial Support for Teachers	23724.63330	0.00000	23724.63330	45.03	23537.52000	0.00000	23537.52000	53.69
3	Gender & Equity	897.50300	25.00000	922.50300	1.75	672.11590	10.50000	682.61590	1.56
4	Inclusive Education	219.93000	12.00000	231.93000	0.44	186.45500	12.00000	198.45500	0.45
5	Monitoring of the Scheme	133.74830	0.00000	133.74830	0.25	119.79135	0.00000	119.79135	0.27
6	Program Management	6703.85000	0.00000	6703.85000	12.72	2087.47423	0.00000	2087.47423	4.76
7	Quality Interventions	8742.43036	475.00000	9217.43036	17.49	8076.72635	161.70000	8238.42635	18.79
8	RTE Entitlements	4747.13850	0.00000	4747.13850	9.01	4313.99350	0.00000	4313.99350	9.84
9	Skill Education	2427.53000	50.00000	2477.53000	4.70	2189.95250	47.50000	2237.45250	5.10
10	Sports & Physical Education	60.50000	0.00000	60.50000	0.11	60.50000	0.00000	60.50000	0.14
11	Teacher Education	1398.49000	0.00000	1398.49000	2.65	983.07000	0.00000	983.07000	2.24
12	Total	50585.91346	2105.34457	52691.25803		43605.25883	231.70000	43836.95883	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 1 - Elementary Education											
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type II (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 per month for 12 months.
			2-Supplementary TLM, Stationery and other educational material	R	800	0.10000	80.00000	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.
			4-4 - 5 Fulltime teachers	R	40	2.40000	96.00000	40	2.40000	96.00000	Recommended as proposed @Rs.20000/- per month per teacher.
			5-3 Part time teachers	R	24	0.67500	16.20000	24	0.67500	16.20000	Recommended as per the proposal.
			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.
			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.
			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.
			9-Specific Skill training	R	800	0.02400	19.20000	800	0.02400	19.20000	Recommended as proposed @Rs.200/- per girl.
			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.1000/- 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	800	0.10000	80.00000	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 for 8 KGBV
			15-Capacity Building	R	8	0.10000	0.80000	8	0.10000	0.80000	Recommended as proposed @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 child per month	R	800	0.01200	9.60000	800	0.01200	9.60000	Recommended as proposed @Rs.100/- per



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											girl per month.
			19-1 Full time Accountant	R	8	1.20000	9.60000	8	1.20000	9.60000	Recommended as proposed @Rs.10000/- per month per Accountant .
			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.
			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		5776		614.60000	4984		463.40000	
		1.1.2 - KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)	1-Food/Lodging per child per month	R	100	0.24000	24.00000	100	0.24000	24.00000	Recommended as proposed @Rs.2000/- per girl per month for 12 months
			2-Stipend per girl per month	R	100	0.01200	1.20000	100	0.01200	1.20000	Recommended as proposed @Rs.100/- per girl per month for 12 months.
			3-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000	100	0.01000	1.00000	Recommended as proposed @Rs.1000/- per girl per annum.
			4-1 Warden	R	2	3.00000	6.00000	2	3.00000	6.00000	Recommended @Rs.25000/- per month per warden
			5-1 Head Teacher	R	2	3.00000	6.00000	2	3.00000	6.00000	Recommended as proposed @Rs.25000/- per month.
			6-4 - 5 Full Time Teachers	R	10	2.40000	24.00000	10	2.40000	24.00000	Recommended as proposed @Rs.20000/- per month per teacher.
			7-1 Full Time Accountant	R	2	1.20000	2.40000	2	1.20000	2.40000	Recommended as proposed @Rs.10000/- per month per Accountant.
			8-1 Head Cook	R	2	0.72000	1.44000	2	0.72000	1.44000	Recommended as proposed @Rs.6000/- per month per Head Cook.
			9-2 Assistant Cook	R	2	0.54000	1.08000	2	0.54000	1.08000	Recommended as proposed @Rs.4500/- per month per Assistant Cook.
			10-Specific skill training per girl	R	100	0.00200	0.20000	100	0.00200	0.20000	Recommended as proposed @Rs.200/- per girl.
			11-Medical care / Contingencies	R	100	0.01275	1.27500	100	0.01250	1.25000	Recommended as proposed @Rs.1250/- per girl.
			12-Maintenance	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended @Rs.1.00 lakh per KGBV as proposed.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			13-Miscellaneous	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended @Rs.1.00 lakh per KGBV as proposed.
			14-P.T.A.	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended @Rs.10000/- per KGBV
			15-Capacity Building	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended @Rs.10000/- per KGBV
			16-Physical / Self Defence	R	2	0.15000	0.30000	2	0.15000	0.30000	Recommended as proposed @Rs.15000/- per KGBV .
			17-Examination Fee	R	100	0.00200	0.20000	100	0.00200	0.20000	Recommended @Rs.200/- per girl
			18-3 Part Time Teachers	R	6	0.60000	3.60000	6	0.60000	3.60000	Recommended as proposed @Rs.5000/- per month per teacher.
			19-2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	R	2	0.60000	1.20000	2	0.60000	1.20000	Recommended as per the proposal.
			20-Electricity / Water Charges	R	2	0.75000	1.50000	2	0.75000	1.50000	Recommended @Rs.75000/- per KGBV as proposed.
			21-Preparatory Camps	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended as proposed @Rs.10000/- per KGBV.
			Sub Total		642		79.99500	642		79.97000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		6418		694.59500	5626		543.37000	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - (NR) (Elementary)	1-Incinerator Machines (Elementary)	NR	50	0.20000	10.00000	30	0.20000	6.00000	Recommended incinerator machines for 30 eligible schools
			2-Vending Machines (Elementary)	NR	50	0.30000	15.00000	30	0.15000	4.50000	Recommended @Rs15,000 per Month for Vending machines per School for 30 Schools
			Sub Total		100		25.00000	60		10.50000	
		1.2.2 - Special Projects for Equity - Recurring	1-Programme for Education and Empowerment of Adolescents (Recurring)	R	1000	0.06666	66.66000	500	0.06666	33.33000	Recommended as per the proposal for 500 upper primary schools for Programme for Education and Empowerment of Adolescents
			Sub Total		1000		66.66000	500		33.33000	
			Total of Special Projects for Equity		1100		91.66000	560		43.83000	
	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	240	0.15000	36.00000	50	0.15000	7.50000	Recommended as per the proposal for 50 schools
			Sub Total		240		36.00000	50		7.50000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)				
		Total of Rani Laxmibai Atma Raksha Prashikshan					240		36.00000	50		7.50000		
		Total of Gender & Equity					7758		822.25500	6236		594.70000		
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	4492	0.06000	269.52000	4491	0.06000	269.46000	For the year 2024-25 State has identified 4,782 out of school school children. Out of them 4491 Children require Special training for a duration of 12 Month as the information uploaded on PRABANDH Portal. Status is as on 19.02.2024			
			Sub Total	4492		269.52000	4491		269.46000					
		2.1.2 - Special Training for OoSC - Non-Residential (Previous year)	1-12 Month (Non-Residential - Prev Year)	R	3069	0.06000	184.14000	3069	0.06000	184.14000		Child wise detail of 3069 is uploaded on Prabandh Portal. Status as on 19.02.24		
			Sub Total	3069		184.14000	3069		184.14000					
			Total of Special Training of Out of School Children (OoSC)					7561		453.66000	7560		453.60000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	7631	0.03000	228.93000	4000	0.03000	120.00000	Recommended as per the proposal for 4000 schools for Training of SMC/ SDMC and Preparing School Development Plan			
			2-Community Mobilization	R	7631	0.01500	114.46500	7631	0.01500	114.46500	Recommended as per the proposal for conducting activities under Community Mobilization. State to also undertake activities related to Vidyanjali			
			Sub Total	15262		343.39500	11631		234.46500					
		Total of Community Mobilization				15262		343.39500	11631		234.46500			
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls	R	165098	0.00700	1155.68600	165098	0.00600	990.58800	Recommended as per norms as proposed			
2-ST Boys			R	155379	0.00700	1087.65300	155379	0.00600	932.27400	Recommended as per norms as proposed				
3-SC Boys			R	3678	0.00700	25.74600	3678	0.00600	22.06800	Recommended as per norms as proposed				
Sub Total			324155		2269.08500	324155		1944.93000						
Total of Free Uniforms				324155		2269.08500	324155		1944.93000					
2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	164930	0.00250	412.32500	164930	0.00250	412.32500	Recommended as proposed as per norms				
		2-Braille Books (Class I II)	R	23	0.00250	0.05750	23	0.00250	0.05750	Recommended as proposed as per norms				
		3-Text Books (Class III - V)	R	198062	0.00250	495.15500	198062	0.00250	495.15500	Recommended as proposed as per norms				

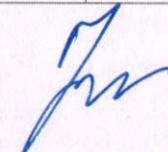


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-Braille Books (Class III - V)	R	25	0.00250	0.06250	25	0.00250	0.06250	Recommended as proposed as per norms
			5-Text Books (Class VI - VIII)	R	191089	0.00400	764.35600	191089	0.00400	764.35600	Recommended as proposed as per norms
			6-Braille Books (Class VI VIII)	R	13	0.00400	0.05200	13	0.00400	0.05200	Recommended as proposed as per norms
			Sub Total		554142		1672.00800	554142		1672.00800	
			Total of Free Textbooks		554142		1672.00800	554142		1672.00800	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	7631	0.00050	3.81550	7631	0.00050	3.81550	Recommended as proposed as per norms
			Sub Total		7631		3.81550	7631		3.81550	
			Total of Support to SCPCR		7631		3.81550	7631		3.81550	
			Total of RTE Entitlements		908751		4741.96350	905119		4308.81850	
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	3	14.01740	42.05220				Not recommend due to budget constraint.
			2-Boys Toilets	NR	3	5.24399	15.73197				Not recommend due to budget constraint.
			3-Girls Toilets (Upto Class VIII)	NR	3	5.18949	15.56847				Not recommend due to budget constraint.
			4-Major Repair	NR	2	4.82000	9.64000				Not recommend due to budget constraint.
			5-Building Less Schools (Primary)	NR	1	91.00000	91.00000				Not recommended as class rooms available as per udise
			Sub Total		160		173.99264				
		3.1.2 - Electrification in Schools (Elementary) - NR	1-Solar Panel	NR	10	7.00000	70.00000				Not recommend due to budget constraint.
			Sub Total		10		70.00000				
			Total of Strengthening of Existing Schools		170		243.99264				
			Total of Access & Retention		170		243.99264				
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	155	0.02500	3.87500	107	0.02000	2.14000	Recommended as proposed for escorts of 107 CwSN with a unit cost of Rs.200/month for 10 months based on prioritization of activities.
			2-Transport Allowance	R	144	0.02500	3.60000	83	0.02000	1.66000	Recommended as proposed for transport of 83 CwSN with a unit cost of Rs.200/month for 10 months based on prioritization of activities.
			3-Providing Aids & Appliances	R	7	0.03000	0.21000	7	0.03000	0.21000	Recommended for aids and appliances to



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											CwSN.
			Sub Total		306		7.68500	197		4.01000	
		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	0.10000	1.20000	Considered for all the districts for TLM. The same activity has been considered at elementary level also. Therefore, the activity may be clubbed and implemented in such a way that it covers the maximum children.
			2-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	12	0.15000	1.80000				Not recommended at pre-primary level. The client group for the activity at both the level is same. Therefore, The activity in consultation with State has been clubbed and considered at elementary level.
			Sub Total		24		4.20000	12		1.20000	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	46	0.10000	4.60000	46	0.10000	4.60000	Recommended as proposed for annual assessments camps with a unit cost of Rs.10,000/BRC.
			Sub Total		46		4.60000	46		4.60000	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls	R	1052	0.02000	21.04000	1052	0.02000	21.04000	Recommended as proposed for 1052 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		1052		21.04000	1052		21.04000	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	140	0.02000	2.80000	140	0.02000	2.80000	Recommended as proposed for 140 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		140		2.80000	140		2.80000	
		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	Considered across all districts for TLM.
			2-Sports & Exposure Visit	R	12	0.10000	1.20000	12	0.10000	1.20000	Recommended for sports events across all districts.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	12	0.10000	1.20000	12	0.10000	1.20000	Recommended for orientation program for all the districts. This shall also covered the parents of children enrolled in pre-primary sections.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			Sub Total		36		4.80000	36		4.80000		
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	882	0.02000	17.64000	882	0.02000	17.64000	Recommended as proposed for 882 escorts for CwSN with a unit cost of Rs.200/month for 10 months.	
			2-Transport Allowance	R	1057	0.02000	21.14000	1057	0.02000	21.14000	Recommended as proposed for 1057 CwSN with a unit cost of Rs.200/month for 10 months.	
			3-Home Based Education	R	973	0.01500	14.59500	973	0.01500	14.59500	Recommended as proposed for 973 CwSN enrolled in home based education program.	
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	61	0.01000	0.61000	61	0.01000	0.61000	Recommended for children with VI.	
			5-Providing Aids & Appliances	R	575	0.02500	14.37500	575	0.02500	14.37500	Recommended as proposed with a unit cost of Rs.2500/CwSN (an average unit cost).	
			Sub Total		3548		68.36000	3548		68.36000		
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	1049	0.01000	10.49000	46	0.22000	10.12000	The state has proposed to conduct block level survey of out of school/unidentified CwSN. Recommended for survey across all the BRCs.	
			2-Environment Building programme	R	46	0.10000	4.60000	46	0.10000	4.60000	Recommended as proposed for all the BRCs.	
			Sub Total		1095		15.09000	92		14.72000		
		4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	92	0.01500	1.38000	92	0.01500	1.38000	Recommended for 3 days training of 92 BRCs (in position only) on inclusive education (cross disability)	
			Sub Total		92		1.38000	92		1.38000		
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Contingency	R	92	0.12000	11.04000				Not recommended as the proposal is for the contingency fund of Resource person for 2 CwSN at BRC.	
			Sub Total		92		11.04000					
		Total of Provision for Children with Special Needs (CWSN)				6431		140.99500	5215		122.91000	

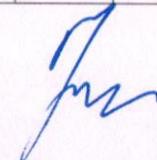


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Inclusive Education					6431		140.99500	5215		122.91000	
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	24960	0.00500	124.80000	14000	0.00500	70.00000	Recommended Rs. 70 lakh for 14000 students of Grades 1 to 5 for the provision of teaching learning material kits, supplementary graded materials, development of IEC materials, etc.
			2-Teacher Resource Material/Activity Handbook	R	6000	0.00200	12.00000	4000	0.00150	6.00000	Recommended Rs. 6 for 4000 Primary School teachers. This fund will be used for development of Teacher Manuals, modules, activity handbooks and resource materials specifically on FLN.
			3-Capacity building of Teachers of Grades I to V (New)	R	4000	0.01000	40.00000	4000	0.01000	40.00000	Recommended teacher training of 4000 primary teachers.
			4-Independent, periodic and holistic assessment of Students	R	12	10.00000	120.00000	6	10.00000	60.00000	Recommended for conducting periodic and holistic assessment in the schools.
			5-Foundational Learning Study (FLS)	R	12	5.00000	60.00000				Not Recommended.
			Sub Total		34984		356.80000	22006		176.00000	
		5.1.2 - Formation of PMU (Elementary)	1-District Level	R	12	20.00000	240.00000	12	20.00000	240.00000	Recommended Rs. 240 lakh for District level PMUs and the recommended amount will be used for strengthening 12 PMUs at district level with including subject such as, IT experts, Data Analyst, Academic expert, Community Outreach worker, Program Management etc. as per the shared details.
			2-State level	R	1	30.00000	30.00000	1	30.00000	30.00000	Recommended Rs.30 lakh for state level PMU and the recommended amount will be used for strengthening PMU with including subject such as, IT experts, Data Analyst, etc.
			Sub Total		13		270.00000	13		270.00000	
			Total of NIPUN Bharat Mission		34997		626.80000	22019		446.00000	
	5.2 - Assessment at National & State level	5.2.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended fas proposed @ Rs 10 lakhs
			Sub Total		1		10.00000	1		10.00000	
		Total of Assessment at National & State level		1		10.00000	1		10.00000		

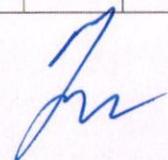


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	5.3 - Rastriya Aavishkar Abhiyan	5.3.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / 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-Science Kit	R	1000	0.07600	76.00000	1000	0.07600	76.00000	Recommended as proposed	
			4-Maths Kit	R	1000	0.01661	16.61000	1000	0.01661	16.61000	Recommended Maths Kit to 1000 upper Primary schools @Rs.1661	
			5-School Mentoring by Higher Education Institutes	R	1000	0.03000	30.00000	1000	0.03000	30.00000	Recommended as proposed	
			6-Participation in Science and Maths Olympiads	R	1000	0.02000	20.00000	1000	0.02000	20.00000	Recommended as proposed	
			7-Formation of Science / Maths Clubs	R	1000	0.10000	100.00000				Not recommended as it is a capacity building program, not related to activity	
			Sub Total		5024		248.61000	4024		148.61000		
	Total of Rastriya Aavishkar Abhiyan					5024		248.61000	4024		148.61000	
	5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	3985	0.25000	996.25000	3985	0.25000	996.25000	Recommended as Proposed	
			2-School Grant - (Enrol > 100 and <= 250)	R	712	0.50000	356.00000	712	0.50000	356.00000	Recommended as Proposed	
			3-School Grant - (Enrol > 250 and <= 1000)	R	67	0.75000	50.25000	67	0.75000	50.25000	Recommended as Proposed	
			4-School Grant (Enrol >= 1 and <= 30)	R	2840	0.10000	284.00000	2840	0.10000	284.00000	Recommended as Proposed	
			Sub Total		7604		1686.50000	7604		1686.50000		
	Total of Composite School Grant					7604		1686.50000	7604		1686.50000	
5.5 - Funds for Quality (LEP, Innovation, Guidance etc)	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	40000	0.00500	200.00000	12000	0.00500	60.00000	Recommended as per norms for learning enhancement Grade 6-8 enrolled students as per UDISE. Discussed with state.		
	Sub Total				40000		200.00000	12000		60.00000		
	5.5.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	35000	0.00050	17.50000	334695	0.00005	16.73475	Recommended for holistic report card for all students of class 1-8 students as per UDISE @ Rs 5 students as per norms. NEP guidelines need to be followed-The progress card of all students which is communicated by schools to parents, to be completely		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											redesigned under guidance from the National Assessment Centre, NCERT, and SCERTs. NCERT HPC to be adapted and translated at state level. The progress card need be a holistic, 360-degree, multidimensional report that reflects in great detail the progress as well as the uniqueness of each learner in the cognitive, affective, and psycho motor domains.
			2-Youth & Eco Club	R	10	0.01000	0.10000	10	0.01000	0.10000	Recommended for 10 elementary schools for conducting various activities under Youth and Eco Club @ Rs. 1000/school. The State is requested to make a calendar of activities and maintain detailed reports and submit it to MoE on regular basis. Impact study may also be conducted on these clubs are beneficial.
			3-Youth & Eco Club(stand alone primary only schools)	R	10	0.01000	0.10000	10	0.01000	0.10000	Considered for 10 stand-alone primary schools @ Rs. 1000/annum/school as per UDISE. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
			4-ICT Lab to BRCs (Recurring)	R	46	2.40000	110.40000	46	2.40000	110.40000	Recommended as per the proposal for 46 BRC for ICT Lab to BRCs (Recurring)
			5-Orientation Programme for Teachers on Safety and Security	R	8000	0.00500	40.00000	1600	0.02500	40.00000	Recommended for 1600 teachers @500/- per teacher per day for 5 days general teacher's training on IE as per NISHTHA guidelines. orientation of teachers on safety and security already taken up in 2023-24 Discussed with State.
			6-Fund for Safety and Security at School Level	R	600	0.02000	12.00000	600	0.02000	12.00000	Recommended fund for safety and security for 600 schools @ Rs.2000/ school as per norms. The State may refer UNICEF guidelines for Safety & disaster management
			7-Shaala Siddhi	R	7631	0.00500	38.15500				Not Recommended as discussed and decided in the previous PABs of 2024-25
			8-Exposure to Vocational Education (Class 6 - 8)	R	20	1.00000	20.00000				Not recommend due to budget constraint



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			9-Reach Teach Learn	R	15000	0.00150	22.50000	15000	0.00150	22.50000	Considered for 15000 students at a unit cost of Rs. 150/student. The recommended funds to be utilised to promote Active Learning through projects and hands on learning, Connecting with Home-culture based learning, Evidence based decision making and Digital Literacy
			10-Cluster of Excellence - Improving Learning Outcomes	R	1875	0.06600	123.75000	1200	0.06600	79.20000	The State is advised to formulate a guidelines for conducting the proposed activities Need Assessment, Planning, Implementation, Monitoring & Evaluation for the 10 schools in each educationally backward clusters in the districts of Ri-Bhoi and East Khasi Hills. This includes funds for Assessment of learners, planning, development of material for remediation & training of various stakeholders, parent and community engagement. A detailed guidelines with the modalities needs to be formulated. Also, State is requested to a report on its impact study by January 2025 to TSG, MoE for sharing it as a best practice to other States. Discussed with state
			11-E- Learning	R	1	7.00000	7.00000				Not recommended as the same can be covered through DIKSHA
			Sub Total		68193		391.50500	353161		281.03475	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		108193		591.50500	365161		341.03475	
	5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs	1-Maintenance Grant	R	611	0.05000	30.55000	611	0.05000	30.55000	Recommended as appraised 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 appraised 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 appraised Contingency Grant for 611 CRCs @ Rs.10000/- per CRC.
			5-Financial Support for CRC Coordinator (one)	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.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-Mobility Support for CRC(Strengthening of CRC)	R	611	0.01000	6.11000				Not recommended as per norms. its one time grant and state already avail last year.
			Sub Total		3666		1814.67000	3055		1808.56000	
	5.6.2 - Provision for BRCs/URCs		1-Financial Support for 1 Accountant-cum-support staff	R	221	1.65320	365.35720	221	1.65320	365.35720	Recommended 12 months salary for 221 In-position Accountant-cum-support staffs 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 Person 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 appraised 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 appraised 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 358 BRCs @ Rs. 30000/- per BRC.
			9-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.
			10-Replacement of Furniture / Computer Grant (Once in 5 years)	R	4	1.00000	4.00000				Not recommended as per norms, and state already avail this last year.
			Sub Total		869		1425.92200	865		1421.92200	
			Total of Academic support through BRC/URC/CRC		4535		3240.59200	3920		3230.48200	
	5.7 - Library	5.7.1 - Library	1-Upper Primary Schools	R	2205	0.13000	286.65000	2205	0.13000	286.65000	Recommended as per PAB direction in 2205 schools @ Rs.13000 per school.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	Grants	Grant (upto Highest Class VIII)	2-Primary Schools	R	5399	0.05000	269.95000	5399	0.05000	269.95000	Recommended as per PAB direction in 5399 schools @ Rs.5000 per school.	
			Sub Total			7604		556.60000	7604			556.60000
			Total of Library Grants			7604		556.60000	7604			556.60000
	5.8 - Training for In-service Teacher and Head Teachers	5.8.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	3000	0.01000	30.00000	3000	0.01000	30.00000	Recommended as proposed as per norm for 5 days training of govt. upper primary teachers @ Rs. 200 per person 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 as per norm for 5 days training of govt. aided upper primary teachers @ Rs. 200 per person per day.	
			3-Training of Resource Persons & Master Trainers (Elementary)	R	80	0.01500	1.20000	80	0.01500	1.20000	Recommended as proposed for 5 days training of Master Resource Persons @ Rs. 300 per person 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 of educational administrators @ Rs. 300 per person per day.	
			Sub Total			5122		51.87000	5122		51.87000	
	Total of Training for In-service Teacher and Head Teachers				5122		51.87000	5122		51.87000		
	5.9 - ICT and Digital Initiatives	5.9.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	191	2.40000	458.40000	191	2.40000	458.40000	Recommended as proposed.	
			Sub Total			191		458.40000	191			458.40000
		5.9.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Digital Hardware & Software (Type - I) (Elementary < 100)	NR	57	2.50000	142.50000	41	2.50000	102.50000	Recommended ICT labs @Rs. 2.5 lakh per school in 41 schools where enrolment between 50 to 100 in grade VI and above.	
			2-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	NR	8	4.50000	36.00000	8	4.50000	36.00000	Recommended ICT labs @Rs. 4.5 lakh per school in 8 schools where enrolment 100 to <250 in grade VI and above.	
	Sub Total				65		178.50000	49		138.50000		
	Total of ICT and Digital Initiatives				256		636.90000	240		596.90000		
5.10 - Early Childhood Care and Education	5.10.1 - Pre-Primary (Recurring)	1-TLM for Children	R	15864	0.00500	79.32000	15864	0.00500	79.32000	Recommended as proposed		
		2-Support at Pre-Primary Level	R	200	1.00000	200.00000	200	1.00000	200.00000	Recommended 200 new pre primary school manpower deployment, school readiness		



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	(ECCE)		(New)								programme, teacher training, indoor play material & sanitary facilities etc
			3-Support to Pre-Primary (Existing)	R	510	0.70000	357.00000	510	0.70000	357.00000	Recommended 510 existing pre primary school manpower deployment, school readiness programme, teacher training, indoor play material & sanitary facilities etc
			Sub Total		16574		636.32000	16574		636.32000	
	5.10.2 - Pre-Primary (Non-Recurring)		1-Child Friendly Furniture	NR	500	0.30000	150.00000				Not Recommended due to budget constraints, as suggested by the state
			2-BALA Features	NR	500	0.20000	100.00000				Not Recommended due to budget constraints, as suggested by the state.
			Sub Total		3461		250.00000				
			Total of Early Childhood Care and Education (ECCE)		20035		886.32000	16574		636.32000	
			Total of Quality Interventions		193371		8535.69700	432269		7704.31675	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	1074966	0.00003	32.24898	795827	0.00003	23.87481	Recommended as proposed @ Rs.3 per child for govt and aided school
			2-MIS (UDISE +)	R	1074966	0.00002	21.49932	795827	0.00002	15.91654	Recommended as proposed @ Rs.2 per child for govt and aided school
			Sub Total		2149932		53.74830	1591654		39.79135	
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	80.00000	80.00000	1	80.00000	80.00000	Recommended. An amount of Rs. 80 lakhs is recommended as recurring cost for VSK as proposed.
			Sub Total		1		80.00000	1		80.00000	
			Total of Monitoring Information System (MIS)		2149933		133.74830	1591655		119.79135	
			Total of Monitoring of the Scheme		2149933		133.74830	1591655		119.79135	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	6703.85000	6703.85000	1	2087.47423	2087.47423	recommended @ 5%
			Sub Total		13		6703.85000	1		2087.47423	
			Total of Program Management (MMMER)		13		6703.85000	1		2087.47423	
			Total of Program Management		13		6703.85000	1		2087.47423	
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 Teachers Salary (Elementary)	R	1	22751.55000	22751.55000	1	22618.50000	22618.50000	With reference to the PAB Minutes 2021-22 of Meghalaya Rs. 26610.00 lakh was approve at Elementary level. As state is maintaining the same percentage

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											vacancy (Zero) of teachers at Elementary level as in 2021-22. Therefore after reduction of 15% in the financial year 2023-24 is Rs. 22618.5 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norms.
			Sub Total		1		22751.55000	1		22618.50000	
			Total of Financial Support for Teachers (HMs/Teachers)		1		22751.55000	1		22618.50000	
			Total of Financial Support for Teachers		1		22751.55000	1		22618.50000	
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	As directed by PAB recommended as proposed.
			2-Sports & Physical Education (Upper Primary Schools)	R	300	0.10000	30.00000	300	0.10000	30.00000	As directed by PAB recommended as proposed.
			Sub Total		600		45.00000	600		45.00000	
			Total of Sports & Physical Education		600		45.00000	600		45.00000	
			Total of Sports & Physical Education		600		45.00000	600		45.00000	
Total of Elementary Education					3267028		44119.05144	2941096		37601.51083	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 2 - Secondary Education												
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-1 (Single) Section School (Class IX - X)	NR	3	137.2000 0	411.60000				Not Recommended due to pendency and spillover	
			Sub Total				4		411.60000			
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-1-Recurring Cost - Secondary (New) (Samagra)	R	3	12.50000	37.50000					Not recommended under NR head due to pendency and spillover, hance not recommended under recurring activity.
			2-1-Recurring Cost - Secondary (Previous) (Samagra)	R	29	25.00000	725.00000	29	25.00000	725.00000		Recommended as proposed Rs. 725 lakh for Recurring cost of 29 functional Secondary Schools (Previous) @ Rs. 25.00 lakh per school annually to meet out the expenses of manpower, etc. as per the norms.
			Sub Total				32		762.50000	29	725.00000	
		1.1.3 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Arts Subject (XI - XII)	NR	2	249.6100 0	499.22000					Not recommended due to pendency and spillover
			Sub Total				2		499.22000			
		1.1.4 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-1-Recurring Cost - New Hr. Sec. (1 Subject) (Samagra)	R	2	20.00000	40.00000					Not recommended as Schools not approved under NR activity. (-Higher Secondary School - due to pendency and spillover)
			2-1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	15	45.00000	675.00000	15	40.00000	600.00000		Recommended Rs 600.00 lakh for Recurring Cost of 15 functional Sr. Secondary Schools (Previous) @ Rs. 40.00 lakh per school for Recurring support, as per the norms.
			Sub Total				17		715.00000	15	600.00000	
		1.1.5 - Addition of Subject in Existing Hr. Secondary - NR	1-Higher Secondary School - Commerce Subject (XI - XII)	NR	1	99.12000	99.12000					Not recommend due to budget constraint.
			Sub Total				1		99.12000			
		1.1.6 - Addition of Subject in Existing Hr. Secondary -	1-1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (New) (Samagra)	R	1	15.00000	15.00000	1	15.00000	15.00000		Recommended Rs. 15.00 lakh for Recurring Cost of 1 Addition of Subject in Existing Hr. Sec. (Previous)for Recurring support to meet out the expenses of manpower, etc. as per the norms.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Recurring									Note: The amount only be utilise, after the said schools are functional in the current academic year.	
			2-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	1	25.00000	25.00000	1	25.00000	25.00000	Recommended Rs. 25.00 lakh for Recurring Cost of 1 Addition of Subject in Existing Hr. Sec. (Previous)for Recurring support to meet out the expenses of manpower, etc. as per the norms. Note: The amount only be utilise, after the said schools are functional in the current academic year.	
			Sub Total		2		40.00000	2		40.00000		
			Total of Opening of New / Upgraded Schools			58	2527.44000	46		1365.00000		
1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR		1-Computer Room	NR	1	16.63000	16.63000				Not Recommended, as Proposed school is a Govt. Aided School.	
			2-Boys Toilet	NR	5	5.24399	26.21995				Not recommend due to budget constraint.	
			3-Science Lab	NR	1	17.02000	17.02000				Not Recommended, as Proposed school is a Govt. Aided School.	
			4-Art/Craft Room	NR	1	14.02000	14.02000				Not Recommended, as Proposed school is a Govt. Aided School.	
			5-Additional Classroom	NR	4	14.01870	56.07480				Not recommend due to budget constraint.	
			6-Girls Toilet	NR	5	5.18944	25.94718				Not Recommended as sufficient Toilets available as per UDISE GAP	
			7-Library Room	NR	1	14.03000	14.03000				Not Recommended, as Proposed school is a Govt. Aided School.	
			Sub Total		38		169.94193					
		1.2.2 - Strengthening of Existing Schools (XI - XII) - NR		1-Physics Lab	NR	1	16.63000	16.63000				Not Recommended, Already Available
			Sub Total		1		16.63000					
		1.2.3 - Repairing and Renovations (up to Highest Class X or XII) - NR		1-Major Repair	NR	5	20.56800	102.84000				Not recommended, major repair not required as per utilise
			Sub Total		5		102.84000					



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Strengthening of Existing Schools			44		289.41193				
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	633	0.02000	12.66000	633	0.02000	12.66000	For the year 2024-24 State has identified 1411 Drop out Children out of which 633 require financial support to continue their education in ODL mode as per the information uploaded by the State on Prabandh Portal.
			Sub Total		633		12.66000	633		12.66000	
			Total of Open Schooling System		633		12.66000	633		12.66000	
			Total of Access & Retention		735		2829.51193	679		1377.66000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	115	0.03000	3.45000	115	0.03000	3.45000	Recommended as per the proposal for SMDC Training and for Preparing School Development Plan
			2-Community Mobilization	R	115	0.01500	1.72500	115	0.01500	1.72500	Recommended as per the proposal for conducting activities under Community Mobilization. State to also undertake activities related to Vidyanjali
			Sub Total		230		5.17500	230		5.17500	
			Total of Community Mobilization		230		5.17500	230		5.17500	
			Total of RTE Entitlements		230		5.17500	230		5.17500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R	115	0.02000	2.30000	115	0.02000	2.30000	Recommended fund for safety and security for 115 schools (as per UDISE Data) excluding 0 enrolment @ Rs. 2000 / school as per norms. UNICEF guidelines on safety and disaster management may be refereed by the State
			2-Orientation Programme for Teachers on safety and Security	R	1159	0.00500	5.79500	231	0.02500	5.77500	Recommended for 231 teachers @500/- per teacher per day for 5 days general teacher's training on IE as per NISHTHA guidelines. orientation of teachers on safety and security already taken up in 2023-24
			3-Shaala Siddhi	R	115	0.00500	0.57500				Not Recommended as discussed and decided in the previous PABs of 2024-25
			4-Youth & Eco Club	R	15	0.10000	1.50000	15	0.10000	1.50000	Recommended as proposed, as per norms.
			5-Acadamic resorce person for career counselling	R	48	2.40000	115.20000	48	2.40000	115.20000	Recommended as per the proposal for Academic rescore person for career counselling
			6-Adolescent Endowment Mission	R	400	0.06666	26.66400	400	0.06666	26.64000	Recommended for 400 upper primary & secondary Schools for soft skills & wellbeing,

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											awareness related to STEM & SEE
			7-Aptitude Test at School Level	R	600	0.02000	12.00000	6000	0.00200	12.00000	Recommended for 6000 SEc students @Rs 200 per student for conduct of aptitude test
			Sub Total		2452		164.03400	6809		163.41500	
	3.1.2 - Project Kala Utsav (Secondary)		1-TA/DA allowance for National Level	R	1	5.50000	5.50000	1	5.50000	5.50000	Recommended as per the proposal for TA/DA allowance for National Level Kala Utsav Competition
			2-Kala Utsav	R	1	5.50000	5.50000	1	5.50000	5.50000	Recommended as per the proposal for organizing Kala Utsav at State level as per the Kala Utsav Guidelines
			Sub Total		2		11.00000	2		11.00000	
	3.1.3 - LEP (Class IX - XII)		1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	6050	0.00500	30.25000	3669	0.00500	18.34500	recommended as per norms for 25% of grade 9-12 students as per UDISE for learning enhancement
			Sub Total		6050		30.25000	3669		18.34500	
	3.1.4 - Band Competition		1-Band Competition (Secondary&Sr. Secondary)	R	12	1.00000	12.00000	1	5.00000	5.00000	An amount of Rs.5.00 lakh recommended for undertaking State level Band Competition activities for the year 2024-25 (State/UT level (Capital) band competition Rs.2.0 lakh, Rs.50,000/- for training for government schools only, Rs.50,000/- for Band Costumes for government schools only, Rs.2.0 lakh for purchase of pipe band instruments for government schools only. All these activities to be taken up as per the Band Competition Guidelines
			Sub Total		12		12.00000	1		5.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		8516		217.28400	10481		197.76000	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Mid line assessment	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for assessment of learning.
			Sub Total		1		10.00000	1		10.00000	
			Total of Assessment at National & State level		1		10.00000	1		10.00000	
	3.3 - Training for In-service	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	351	0.01500	5.26500	351	0.01500	5.26500	Recommended as proposed for 5 days training of govt. senior secondary teachers @ Rs. 300 per person per day.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	Teacher and Head Teachers)	2-Teachers Class XI to XII (Government Aided Schools)	R	1195	0.01500	17.92500	1195	0.01500	17.92500	Recommended as proposed for 5 days training of govt. aided senior secondary teachers @ Rs. 300 per person per day.	
			3-Training for Educational Administrators (Secondary)	R	50	0.01500	0.75000	50	0.01500	0.75000	Recommended as proposed for 5 days training of educational administrators (secondary) @ Rs. 300 per person per day.	
			4-Training for Educational Administrators (Sr. Secondary)	R	50	0.01500	0.75000	50	0.01500	0.75000	Recommended as proposed for 5 days training of educational administrators (senior secondary) @ Rs. 300 per person per day.	
			5-Teachers Class IX to X (Government Schools)	R	1000	0.01500	15.00000	1000	0.01500	15.00000	Recommended as proposed for 5 days training of govt. secondary teachers @ Rs. 300 per person per day.	
			6-Teachers Class IX to X (Government Aided Schools)	R	1500	0.01500	22.50000	1500	0.01500	22.50000	Recommended as proposed for 5 days training of govt. aided secondary teachers @ Rs. 300 per person per day.	
			Sub Total		4146		62.19000	4146		62.19000		
	Total of Training for In-service Teacher and Head Teachers					4146		62.19000	4146		62.19000	
	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	23	0.25000	5.75000	23	0.25000	5.75000	Recommended as Proposed	
			2-School Grant - (Enrol > 100 and <= 250)	R	45	0.50000	22.50000	45	0.50000	22.50000	Recommended as Proposed	
			3-School Grant - (Enrol > 250 and <= 1000)	R	39	0.75000	29.25000	39	0.75000	29.25000	Recommended as Proposed	
			4-School Grant - (Enrol > 1000)	R	5	1.00000	5.00000	5	1.00000	5.00000	Recommended as Proposed	
5-School Grant (Enrol >= 1 and <= 30)			R	3	0.10000	0.30000	3	0.10000	0.30000	Recommended as Proposed		
Sub Total				115		62.80000	115		62.80000			
Total of Composite School Grant					115		62.80000	115		62.80000		
3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	81	0.15000	12.15000	81	0.15000	12.15000	Recommended as proposed @ Rs 15000 per school		
		2-Senior Secondary School (Upto Class XII)	R	34	0.20000	6.80000	34	0.20000	6.80000	Recommended as proposed @ Rs.20000 per school		
		Sub Total		115		18.95000	115		18.95000			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Library Grants			115		18.95000	115		18.95000	
3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aaviskaar 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	0.04078	0.48936	12	0.02039	0.24468	Recommended @ Rs 2039 per kit as per NCERT norms	
		4-Science Kit	R	12	0.50000	6.00000	12	0.12041	1.44492	Recommended @ Rs 12041 per kit as per NCERT norms	
		5-Atal Tinkering Labs & Robotics	R	10	10.00000	100.00000				Not recommended as 86 Lab already provided in the existing 116 sec schools.	
		6-Formation of Science / Maths Clubs	R	60	0.07500	4.50000	60	0.07500	4.50000	Recommended as proposed	
		7-Participation in Childrens Science Congress	R	4500	0.00300	13.50000	4500	0.00300	13.50000	Recommended as proposed	
		8-Participation in Science and Maths Olympiads	R	4500	0.00300	13.50000	4500	0.00300	13.50000	Recommended as proposed	
		9-School Mentoring by Higher Education Institutes	R	115	0.10000	11.50000	115	0.10000	11.50000	Recommended as proposed	
		Sub Total				9233		155.48936	9223		50.68960
Total of Rastriya Aavishkar Abhiyan				9233		155.48936	9223		50.68960		
3.7 - ICT and Digital Initiatives	3.7.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	6	4.50000	27.00000	3	4.50000	13.50000	ICT labs are recommended for establishment in three schools where enrollment exceeds 50 students in grade VI and above. Each school will receive an amount of Rs. 4.5 lakh for this purpose. However, two of the proposed schools already possess ICT labs, rendering them ineligible for additional funding. In contrast, one of the selected schools lacks an electricity connection, which is pre requisite to setup of an ICT lab.	
		2-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	5	2.40000	12.00000	3	2.40000	7.20000	Smart classrooms recommended @2.4 lakh per school in three schools where grade VI and above enrolment is >50. Smart classrooms already approved in one school and one school dose not have electricity connection.	
		3-Digital Hardware & Software	NR	3	2.50000	7.50000	1	2.50000	2.50000	ICT labs recommended @2.5 lakh per school	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			(Type - I) (Secondary/Sr. Secondary < 100)								in one school where enrolment is >50.
			Sub Total		14		46.50000	7		23.20000	
	3.7.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)		R	43	2.40000	103.20000	43	2.40000	103.20000	Recommended as proposed.
		2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)		R	14	0.38000	5.32000	14	0.38000	5.32000	Recommended. An amount of Rs. 5.32 lakh is recommended for 14 functional smart classrooms (Secondary/Senior Secondary) (Existing), as recorded in PRABANDH.
		Sub Total			57		108.52000	57		108.52000	
		Total of ICT and Digital Initiatives			71		155.02000	64		131.72000	
		Total of Quality Interventions			22197		681.73336	24145		534.10960	
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	11	88.46212	973.08330	1	919.02000	919.02000	With reference to the PAB Minutes 2021-22 of Meghalaya Rs. 1081.20 lakh was approve at Secondary level. Total reduction of salary for the current year is 15.00 percent for the financial year 2024-25. Accordingly, for the financial year 2024-25, Rs. 919.02 lakh recommended as Financial Support for Teacher Salary at the Secondary level as per the norm.
			Sub Total		11		973.08330	1		919.02000	
		Total of Financial Support for Teachers (HMs/Teachers)			11		973.08330	1		919.02000	
		Total of Financial Support for Teachers			11		973.08330	1		919.02000	
5 - Gender & Equity	5.1 - Rani Laxmibai Atma Raksha Prashikshan	5.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	35	0.15000	5.25000	35	0.15000	5.25000	Recommended as per the proposal for 35 schools
			Sub Total		35		5.25000	35		5.25000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			35		5.25000	35		5.25000	
	5.2 - Special Projects for	5.2.1 - Project-Girls	1-Adolescent Programme for Girls Students	R	300	0.06666	19.99800	115	0.06666	7.66590	Recommended as pe the proposal for 115 Secondary Girls School for Adolescent Programme for Girls Students

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Equity	Empowerment (Secondary)	2-Career Guidance Programme for Girls	R	300	0.25000	75.00000	300	0.25000	75.00000	Recommended as per the proposal for organizing 300 Camps for Career Guidance Programme for Girls
			Sub Total		600		94.99800	415		82.66590	
			Total of Special Projects for Equity		622		94.99800	415		82.66590	
			Total of Gender & Equity		657		100.24800	450		87.91590	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	12	0.06000	0.72000	12	0.06000	0.72000	Recommended as proposed for sports and exposure visits of CwSN
			Sub Total		12		0.72000	12		0.72000	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	27	0.02000	0.54000	27	0.02000	0.54000	Recommended as proposed for 27 escorts for CwSN with a unit cost of Rs.200/month for 10 months.
			2-Transport Allowance	R	96	0.02000	1.92000	96	0.02000	1.92000	recommended as proposed for 96 CwSN with a unit cost of Rs.200/month for 10 months.
			3-Providing Aids & Appliances	R	46	0.02500	1.15000	46	0.02500	1.15000	Recommended as proposed for 46 CwSN with a unit cost of Rs.2500/CwSN (an average unit cost).
			Sub Total		169		3.61000	169		3.61000	
		6.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	64	0.02000	1.28000	64	0.02000	1.28000	Recommended as proposed for 64 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		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	46	0.10000	4.60000	46	0.10000	4.60000	Recommended as proposed for annual assessments camps with a unit cost of Rs.10,000/BRC.
			Sub Total		46		4.60000	46		4.60000	
6.1.5 - Capacity Building of Special Educators (up to	1-In-service Training of Special Educators (Upto Highest Class XII)	R	17	0.00500	0.08500	17	0.00500	0.08500	Recommended for training of special educators (in-position) only.		
	Sub Total		17		0.08500	17		0.08500			



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Highest Class - XII)									
		6.1.6 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipment of Resource Center (NR) SL	NR	6	2.00000	12.00000	6	2.00000	12.00000	Recommended for 6 resource centres (one per block), with a unit cost of Rs.2.0 lakh/BRC for CwSN upto class XII, subject to the verification of details submitted by the UT. This support is for equipment in resource rooms and is a one time grant (once in 5 years).
			Sub Total		6		12.00000	6		12.00000	
		6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	17	3.60000	61.20000	17	3.00000	51.00000	Considered 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 Spl. Educators)	R	3	1.80000	5.40000	3	0.75000	2.25000	Considered for 3 special educators to be appointed (prior posts approved) with a unit cost of Rs.25,000/month for 3 months.
			3-Contingency	R	17	0.12000	2.04000				Not Recommended as there is no such provision under Samagra Shiksha
			Sub Total		37		68.64000	20		53.25000	
			Total of Provision for Children with Special Needs (CWSN)		351		90.93500	334		75.54500	
			Total of Inclusive Education		351		90.93500	334		75.54500	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	11	4.54545	50.00000	10	4.75000	47.50000	Recommended for 10 single sector schools. 1 leftover schools have too low enrollment
			Sub Total		11		50.00000	10		47.50000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	20	0.75000	15.00000	10	1.20000	12.00000	For 6 month support for 10 trainers to be recruited in 10 single schools.
			2-Financial Support for Resource Persons (New)	R	10	1.25000	12.50000	10	0.62500	6.25000	Recommended for 10 single sector schools.
			3-Raw material Grant for new school per course (New)	R	10	2.25000	22.50000	10	1.12500	11.25000	Recommended for 10 single sector schools for introduction of VE from class 9th
			4-Cost of providing Hands on Skill Training to students (New)	R	10	1.20000	12.00000	10	0.60000	6.00000	Recommended for 10 single sector schools for introduction of VE from class 9th

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-Office Expenses / Contingencies for New School (New)	R	10	2.00000	20.00000	10	0.50000	5.00000	Recommended for 10 single sector schools for introduction of VE from class 9th
			6-Induction training of Teachers VE - Teachers (10 Days)	R	20	0.02500	0.50000	10	0.05000	0.50000	For 10 days induction training of 10 trainers to be recruited in 10 single schools.
			7-Recurring Support to Hub and Spoke Model	R	4	5.00000	20.00000	7	1.25000	8.75000	Recommended for 7 hub schools where students of class 9th of spoke schools will come for practical classes.
			8-Transportation allowance for Children from Spoke to Hub School	R	93	0.03000	2.79000	93	0.03000	2.79000	Recommended for students of 7 low enrollment spoke schools who will visit hub school for practical classes
			Sub Total		177		105.29000	160		52.54000	
	7.1.3 - Recurring Support VE - Existing		1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	282	3.00000	846.00000	281	2.39750	673.69750	Recommended support for 281 trainers in 163 schools.
			2-Financial Support for Resource Persons (Existing)	R	163	1.79000	291.77000	163	1.79000	291.77000	Recommended as proposed for 163 schools.
			3-Raw material grant for new school per course (Existing)	R	163	3.23000	526.49000	163	3.23000	526.49000	Recommended as proposed for 163 schools.
			4-Cost of providing Hands Training Students (Existing)	R	163	1.75000	285.25000	163	1.75000	285.25000	Recommended as proposed for 163 schools.
			5-Assessment and Certification Cost (Existing)	R	2400	0.00600	14.40000	2400	0.00600	14.40000	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	163	2.00000	326.00000	163	2.00000	326.00000	Recommended as proposed for 163 schools.
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	282	0.02500	7.05000	281	0.02500	7.02500	Recommended for 2 days inservice training of 281 trainers
			8-Recurring Support for Hub and Spoke Schools (Previous)	R	4	5.00000	20.00000	3	2.50000	7.50000	Recommended for 3 approved hub schools where students of 9th and 10th class of spoke school will visit for practical classes
			9-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	176	0.03000	5.28000	176	0.03000	5.28000	Recommended for students of spoke schools to visit hub school for practical classes
			Sub Total		3796		2322.24000	3793		2137.41250	

Budget Demand - Meghalaya

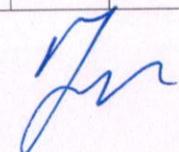
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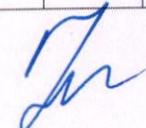
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Introduction of Vocational Education at Secondary and higher Secondary			3984		2477.53000	3963		2237.45250	
		Total of Skill Education			3984		2477.53000	3963		2237.45250	
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	17	0.25000	4.25000	17	0.25000	4.25000	Recommended as proposed @Rs 25000 per school
			2-Sports & Physical Education (Secondary)	R	45	0.25000	11.25000	45	0.25000	11.25000	Recommended as proposed@Rs25000 per school
			Sub Total		62		15.50000	62		15.50000	
			Total of Sports & Physical Education		62		15.50000	62		15.50000	
			Total of Sports & Physical Education		62		15.50000	62		15.50000	
Total of Secondary Education					28227		7173.71659	29864		5252.37800	



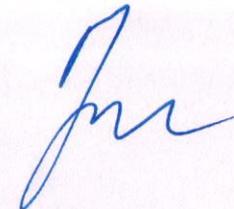
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 3 - Teacher Education												
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				Not Recommended as ICT lab sanctioned to the DERT in 2018-19 is yet to be made functional.	
			2-DIETs (Technology Support)	R	7	2.40000	16.80000				Not Recommended as ICT labs sanctioned to the 7 DIETs in 2018-19 is yet to be made functional.	
		Sub Total				8		19.20000				
		Total of Technology Support to TEIs				8		19.20000				
	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 programmes and activities to be conducted by the 7 DIETs i.e., orientation and training programmes, workshops, on-site support, capacity building, etc.	
			2-Specific projects for Research activities (DIET)	R	7	5.00000	35.00000	7	5.00000	35.00000	Recommended as proposed for various research activities to be conducted by the 7 DIETs including short term studies, action researches, dipsticks, etc.	
			3-Program & Activities (SCERT)	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended as proposed for programme and activities to be conducted by the DERT i.e., workshops, symposiums and seminars, Training, impact assessment, research and publications.	
			4-Specific programme for Research activities (SCERT)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed for research activities to be conducted by the DERT on contextualization of the Jadui Pitara for the Foundational Stage and impact of school leadership programmes.	
			Sub Total				16	200.00000	16	200.00000	200.00000	
	Total of Program & Activities including Faculty Development of Teacher Educators				16	200.00000	16	200.00000	200.00000			
1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for activities to be conducted by the Assessment Cell at the SCERT. This fund will be utilized for conducting various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis,		



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											report generation, etc.
			Sub Total		1		10.00000	1		10.00000	
			Total of Assessment Cell (SCERT)		1		10.00000	1		10.00000	
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	89	10.16000	904.24000	89	6.88000	612.32000	Recommended central support for 60% of the total filled up posts as per norm and provided salary for 89 teacher educators in position in the 7 DIETs.
			Sub Total		89		904.24000	89		612.32000	
		1.4.2 - Para Academic Posts (Financial Support)	1-DIETs	R	13	8.85000	115.05000	13	3.85000	50.05000	Recommended central support for salary of para academics for 60 % of the total filled up posts as worked out by the state and provided for 13 para academics in position in the 7 DIETs.
			Sub Total		13		115.05000	13		50.05000	
			Total of Financial Support for Teacher Educators (TEIs)		102		1019.29000	102		662.37000	
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-DIETs	R	1	10.00000	10.00000	114	0.05000	5.70000	Recommended as appraised as per norm for 10 days training of teacher educators in the SCERT and the 7 DIETs i.e., 25 in-position academic faculty in the DERT and 89 in-position faculty in the DIETs.
			Sub Total		1		10.00000	114		5.70000	
			Total of Training of Teacher Educators		1		10.00000	114		5.70000	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended. An amount of Rs. 5.00 Lakh is recommended for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA that covers the training on the Development of Digital learning Contents, Development of online course modules in regional languages and develop digital Learning material for learners including for workshops/technical sessions/webinars/orientations etc., for all concerned stakeholders as necessary.
			2-Development of Digital Content	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended. An amount of Rs. 10.00 lakh is recommended for the Development of Digital content that covers the Creation and Curation of MBOSE contents as necessary for various classes that covers Explanation video.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
											practice tests, audio/video/chapter based contents, and any relevant contents as necessary, Generation of QR Codes for those textbooks (if and coverage of ETBs), and the contents thus created shall be uploaded on DIKSHA for the wider benefit of all stakeholders concerned.		
					Sub Total			2		15.00000	2	15.00000	
					Total of DIKSHA (National Teacher Portal)			2		15.00000	2	15.00000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	7	15.00000	105.00000	7	10.00000	70.00000	Recommended as per budget cut suggested by the state annual grant for the 7 functional DIETs. This fund will be utilized for day-to-day expenses, hiring of Resource persons/ Experts for Teacher Training, purchase of library books/ periodicals, development and maintenance of website, office expenses, etc.		
			2-SCERT	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended as proposed annual grant as per norm for the DERT. This fund will be utilized for day-to-day expenses, hiring of Resource persons/ Experts for Teacher Training, purchase of library books/ periodicals, development and maintenance of website, office expenses, etc.		
					Sub Total			8		125.00000	8	90.00000	
					Total of Annual Grant for TEIs			8		125.00000	8	90.00000	
					Total of Teacher Education			138		1398.49000	243	983.07000	
					Total of Teacher Education			138		1398.49000	243	983.07000	
					Grand Total of All Scheme			3295393		52691.25803	2971203	43836.95883	



Yearwise Spillover Meghalaya 2024-2025														
Elementary Education														
Sl. No	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover	Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	ACR	3807	3780	27	27		99.998	17						10
2	LPS	1317	1299	18	18		73.28376	18						
3	UPS	960	943	17	17		26.295	17						
4	Ramps	2707	2507	200	150	50	47.175	69						131
5	Boys Toilets	57	0	57	57		171							57
6	Girls Toilet	453	57	396	396		465.28					316		80
7	Drinking Water	494	0	494	494		1399.97						299	195
8	Electrification	91	0	91	91		229.32							91
9	CWSN Toilets	19	0	19	19		59.85							19
	Sub Total	9905	8586	1319	1269	50	2,572.17	121	-	-	-	316	299	583
ECCE														
10	Child Friendly Furniture	2980	1710	1270	1270		402.42				710	560		
11	BALA Features	2292	22	2270	2270		5.95				710	1560		
12	Out Door Play Materials	2980	1710	1270	1270		897.28				710	560		
13	Modernizing the Doors and Windows for safety	22	0	22	22		4.4					22		
	Sub- Total	8274	3442	4832	4832	0	1310.05	0	0	0	2130	2702	0	0
Special Project for Equity														
14	Incinerator Machines (Elementary)	143	0	143	143		45.64	0	0	0	0	0	143	0
	Sub- Total	143	0	143	143	0	45.64	0	0	0	0	0	143	0
VSK														
15	Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	1	0			12.73					0		
	Total	1	1	0	0	0	12.73	0	0	0	0	0	0	0
	Total EE =	18323	12029	6294	6244	50	3,940.59	121	0	0	2130	3018	442	583



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Secondary Education														
Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Girls Hostel	9	6	3	3		21.21					3		
2	Section I	15	1	14	14		1593.69	2						12
3	Section I & II	14	0	14	14		264.22	10	1	3				
4	Teachers Quarters	30	0	30	30	0	522.50	8	1				5	16
5	Boys Toilets	22	7	15	15		56.20					9	1	5
6	Girls Toilets	23	11	12	12		51.90					9		3
7	Drinking Water	26	5	21	21		70.44					4		17
8	Solar Panrel (schools)	47	14	33	33		199.00					16		17
9	Solar Panrel (hostels)	6		6		6	30					6		
10	Boundary Wall	9		9	9		123.3					9		
11	Upgraded Schools (secondary)	9	1	8	8		550.66					5	3	
12	Additional of Existing (Commerce Stream)	1		1	1		57.25						1	
13	Electrification	18	7	11	11		72.00						2	9
14	ACR	2		2		2	27							2
15	KGBV Type IV	6		6		6	240.00							6
16	Major Repair	7		7		7	140							7
	Sub-total	244	52	192	171	21	4,019.37	20	2	3	-	61	12	94
Skill Education														
17	Tools & Equipment (NEW)	132	92	40	40	0	264.99	0	0	0	0	0	40	
18	Classroom Cum Workshop for VE	1	0	1	1	0	12.56	0	0	0	0	0	1	0
19	Tools and equipment (New)	18	0	18	18	0	86.994	0	0	0	0	0	0	18
	Sub- Total	151	92	59	59	0	364.54	0	0	0	0	0	41	18
State Specific														
20	Virtual Reality Lab	8	0	8	8		151.04	0	0	0	0	8	0	0
21	Atal Tinkering Labs & Robotics	50	0	50	50		300	0	0	0	50	0	0	0
	Sub- Total	58	0	58	58	0	451.04	0	0	0	50	8	0	0
Special project for Equity														
22	Sanitary pad Vending machines & Incinerator	2	0	2	2		0.6						2	
	Sub - Total	2	0	2	2		0.6	0	0	0	0	0	2	0
Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)														
23	Equipments for Resource Rooms	4	0	4										4
	Sub - Total	4		4			6							4

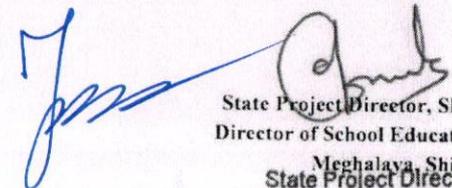


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Digital Hardware														
24	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	8	8				38.4						8	
25	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	5	5				22.5						5	
26	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	26	26				16.7						26	
Sub - Total		39	39	0	0	0	77.6	0	0	0	0	0	39	0
Hr. Secondary														
Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Upgraded Schools (Hr. secondary)	2		2	2		131.86							
2	Hr. Sec. Arts Stream	7		7	7		1610						2	
Sub-Total		9	0	9	9	0	1741.86	0	0	0	0	0	2	7
Total SE		507	183	324	303	21	6,661.02	20	2	3	50	69	96	123
Teacher Education														
Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over							
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	DIETs	15		15		15	654.66							15
2	DIETs	6		6		6	54.7999					6		
3	CWSN Ramps	2		2		2	681.49						2	
4	SCERT	1		1		1	8.27						1	
5	DIETs	8		8		8	43.49							8
Sub-Total		32	0	32	0	32	1,442.71					6	11	15
Total TE =		32	0	32	0	32	1,442.71	0	0	0	0	6	11	15
Grand Total EE +SE+TE =		18862	12212	6650	6547	103	12,044.32	141	2	3	2180	3093	549	721

Total EE Financial 3940.59
 Total SE Financial 6661.02
 Total TE Financial 1,442.71
 Total Spillover EE+SE+TE Financial = 12044.32
 Total Sanctioned EE+SE+TE Physical = 18862
 Total Completed Physical = 12212
 Total Pending Physical = 6650




 State Project Director, SEMAM-SSA &
 Director of School Education & Literacy,
 Meghalaya, Shillong
 State Project Director (SSA)
 State Education Mission Authority
 Meghalaya