

F.No. 12-1/2025-IS-15(IS-8)
Government of India
Ministry of Education
Department of School Education and Literacy
IS-8 Section

Dated: 24th June, 2025
New Delhi.

Subject: Samagra Shiksha – Annual Work Plan & Budget (AWP&B) for the year 2025-26 for the State of Uttar Pradesh- Supplementary Project Approval Board (PAB) meeting held on 28.05.2025- Revision of the Minutes of the Meeting of the Project Approval Board (PAB) held on 9th April, 2025 -reg.

The undersigned is directed to refer to this department's letter of even no. dated 06.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Uttar Pradesh was circulated.

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

Pursuant to the deliberations of the meeting, an amount of ₹2473.20 lakh was approved for the State of Uttar Pradesh for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government Secondary Schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide OM No. 12-2/2025-IS-15 dated 06.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 09.04.2025 as well as in the supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 06.05.2025, para 1 and 2 of the section II (financial section) be read as follows:

Section II (Financial Section)

1. Total Estimated Budget (2025-26):

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

(Rs. In Lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	147965.75	160963.35	813248.63	974211.98	1122177.73
Secondary	35280.05	40953.28	53784.04	94737.32	130017.37
Teacher Education	6721.34	2030.31	16158.45	18188.76	24910.10
Total	189967.14	203946.94	883191.12	1087138.06	1277105.20

2. Actual release by GoI during 2025-26 (Now)

The annual work plan is approved for ₹1277105.20 lakhs, including spillover of ₹189967.14 lakh. The breakup of the funds for this approved budget is as follows:

- i. Central share to be released in 2025-26 is ₹5,77,333.92 lakh.
 - ii. Corresponding State share to be released in 2025-26 is ₹3,84,889.28 lakh.
 - iii. Opening Balance available as on 01.04.2025, as informed by the state is ₹314882.00 lakh.
3. The other items of the PAB minutes remain unchanged.
 4. This is issued with the approval of competent authority.

Vipinder Chamoli

(Vipinder Chander Chamoli)

Under Secretary to the Govt. of India
(vipinchander.chamoli35@gov.in)

1. Secretary, Ministry of W&CD.
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment.
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Jal Shakti, 4th Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi 110003.
6. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, GO Complex, Lodhi Road, New Delhi 110003.
7. Secretary, Department of Empowerment of Persons with Disability, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi — 110003.
8. Dy. Advisor (School Education), NITI Aayog, New Delhi.
9. Director, NCERT, New Delhi.
10. Vice Chancellor, NIEPA, New Delhi.
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi – 110002.
12. Member Secretary, NCPCR.
13. Additional Secretary (SS-II), MoE.
14. Additional Secretary (PMPY & Digital Education Bureau), MoE.
15. Joint Secretary (SS-I & AE), MoE.
16. Joint Secretary (Coord & Media Bureau)
17. Joint Secretary (Institutions & Training Bureau), MoE.
18. Economic Adviser, MoE.
19. DDG (Statistics), MoE.
20. Maidan Garhi, New Delhi.
21. The Principal Secretary, Education Department (Basic Education), Government of Uttar Pradesh, Vidya Bhawan, Nishatganj, Uttar Pradesh Secretariat, Lucknow, Uttar Pradesh-226007.
22. The Additional Chief Secretary, Education Department (Secondary Education), Government of Uttar Pradesh, Babu Bhawan, Room No. 732, UP Secretariat, Lucknow-226001, Uttar Pradesh.
- 23.

Copy to:

1. All Divisional Heads of SS-I & SS-II Bureau
2. All Under Secretaries of SS-I & SS-II Bureau
3. All TSG Consultants
4. NIC with a request to upload minutes on the portal
5. PPS to Secy. (SE&L)

Recommendation Sheet (Samagra Shiksha)

of

Uttar Pradesh

2025-2026

Recommended

by

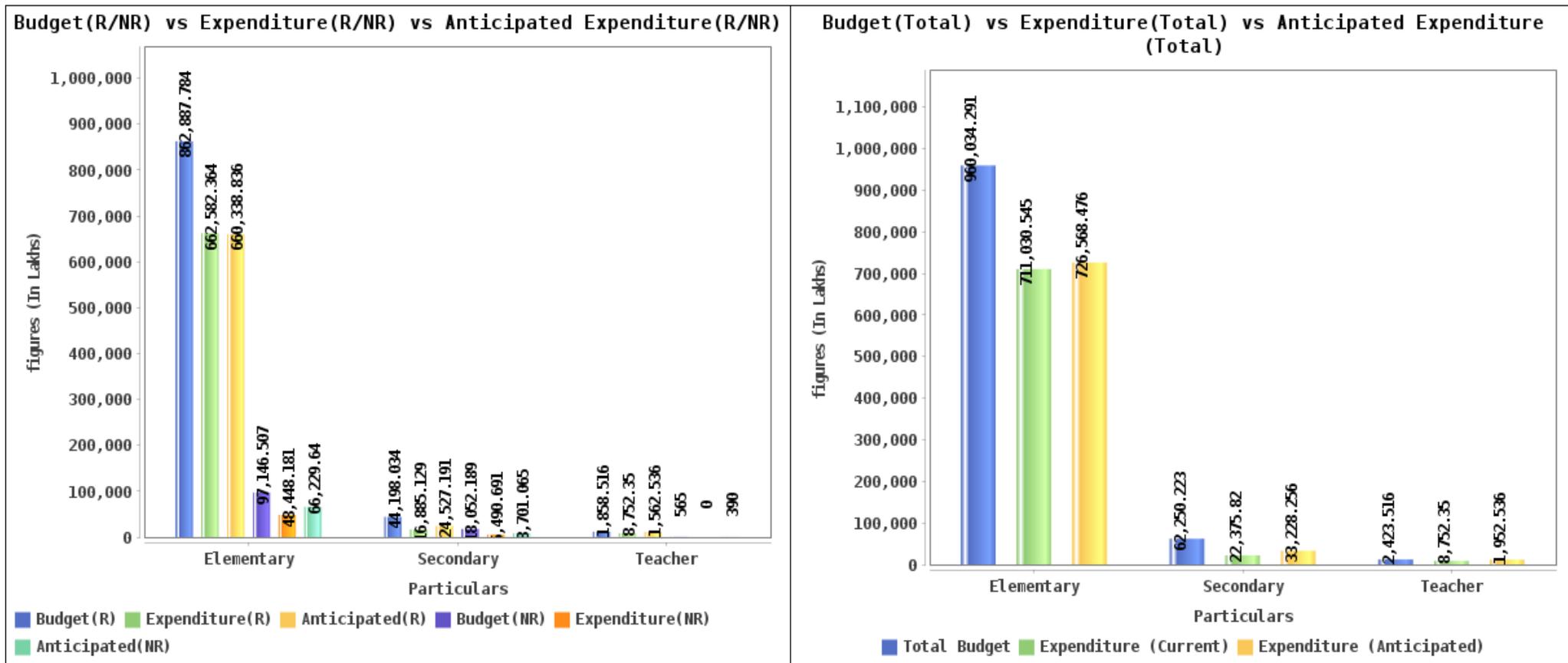
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	862887.78400	97146.50700	960034.29100	662582.36383	48448.18110	711030.54493	660338.83598	66229.64029	726568.47627
2	Secondary Education	44198.03366	18052.18900	62250.22266	16885.12878	5490.69099	22375.81977	24527.19064	8701.06536	33228.25600
3	Teacher Education	11858.51560	565.00000	12423.51560	8752.35000	0.00000	8752.35000	11562.53560	390.00000	11952.53560
4	Grand Total	918944.33326	115763.69600	1034708.02926	688219.84261	53938.87209	742158.71470	696428.56222	75320.70565	771749.26787

Budget Approved for F.Y. 2024-2025 VS Expenditure till Date VS Anticipated Expenditure till 31st March 2025



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	888742.79842	179334.48154	1068077.27996	813248.63265	160963.37657	974212.00922
2	Secondary Education	58154.33925	52919.41800	111073.75725	53784.03665	38480.07800	92264.11465
3	Teacher Education	24727.60000	2396.50000	27124.10000	16158.45000	2030.31300	18188.76300
4	Grand Total	971624.73767	234650.39954	1206275.13721	883191.11930	201473.76757	1084664.88687

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	9378.70000	9378.70000	0.00000	2473.20000	2473.20000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	9378.70000	9378.70000	0.00000	2473.20000	2473.20000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	971624.73767	244029.09954	1215653.83721	883191.11930	203946.96757	1087138.08687

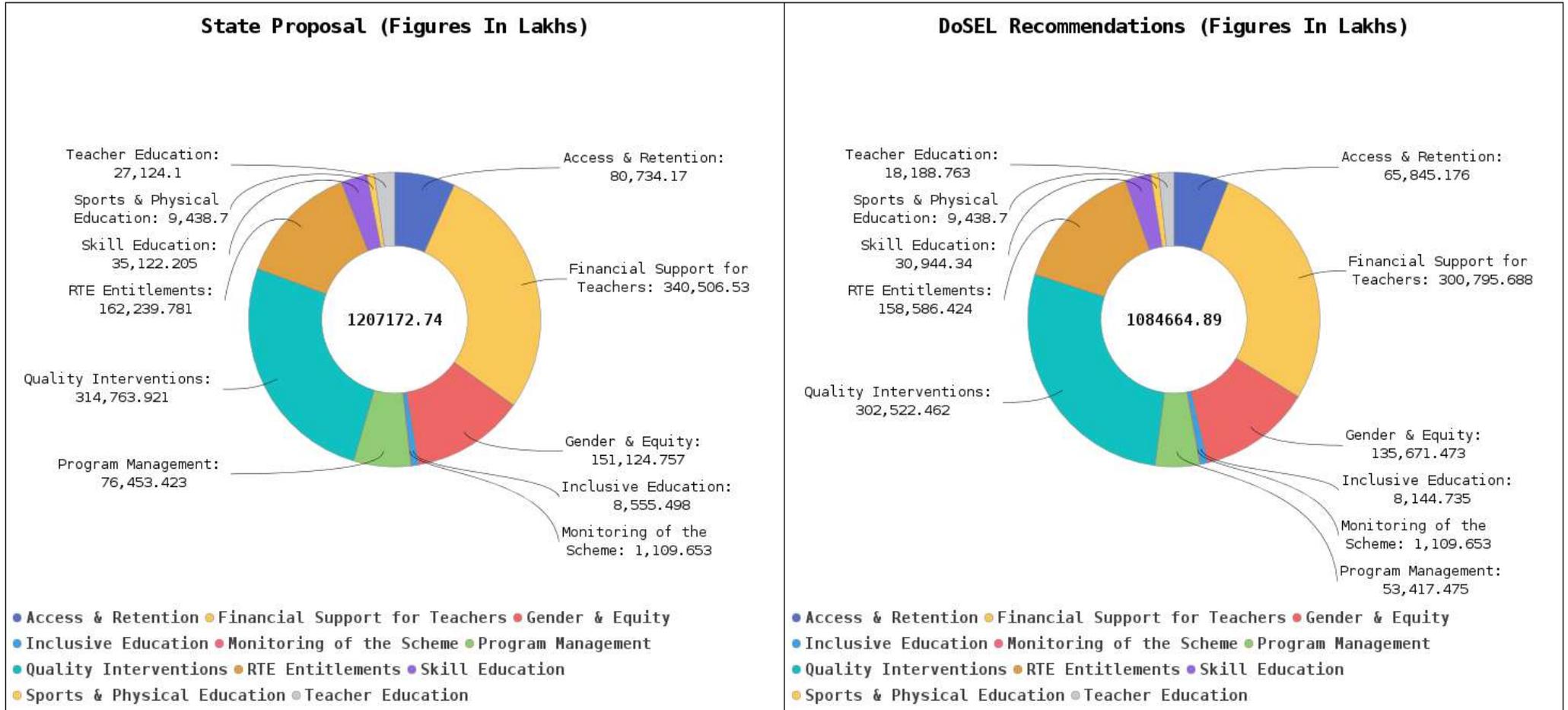
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	4538.25000	33609.72700	38147.97700	328.63984	21704.66672	22033.30656	7.24	64.58	57.76
2	Financial Support for Teachers	340901.77250	0.00000	340901.77250	328839.38336	0.00000	328839.38336	96.46	0.00	96.46
3	Gender & Equity	73587.82191	52111.73000	125699.55191	39855.73022	14260.76724	54116.49746	54.16	27.37	43.05
4	Inclusive Education	8537.83267	224.00000	8761.83267	6183.36797	201.68652	6385.05449	72.42	90.04	72.87
5	Monitoring of the Scheme	1233.53250	0.00000	1233.53250	817.93590	0.00000	817.93590	66.31	0.00	66.31
6	Program Management	44247.49780	0.00000	44247.49780	27403.15726	0.00000	27403.15726	61.93	0.00	61.93
7	Quality Interventions	205527.25782	25900.65900	231427.91682	125186.34806	17771.75161	142958.09967	60.91	68.62	61.77
8	RTE Entitlements	212508.66096	0.00000	212508.66096	141291.33302	0.00000	141291.33302	66.49	0.00	66.49
9	Skill Education	6474.14150	3352.58000	9826.72150	287.09268	0.00000	287.09268	4.43	0.00	2.92
10	Sports & Physical Education	9529.05000	0.00000	9529.05000	9274.50430	0.00000	9274.50430	97.33	0.00	97.33
11	Teacher Education	11858.51560	565.00000	12423.51560	8752.35000	0.00000	8752.35000	73.81	0.00	70.45
12	Total	918944.33326	115763.69600	1034708.02926	688219.84261	53938.87209	742158.71470	74.89	46.59	71.73

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	3907.82500	76826.34452	80734.16952	6.69	3727.38500	62117.79076	65845.17576	6.07
2	Financial Support for Teachers	340506.53025	0.00000	340506.53025	28.21	300795.68800	0.00000	300795.68800	27.73
3	Gender & Equity	81024.26218	70100.49502	151124.75720	12.52	75220.90878	60450.56381	135671.47259	12.51
4	Inclusive Education	8293.49783	262.00000	8555.49783	0.71	7882.73453	262.00000	8144.73453	0.75
5	Monitoring of the Scheme	1109.65255	0.00000	1109.65255	0.09	1109.65255	0.00000	1109.65255	0.10
6	Program Management	76453.42300	0.00000	76453.42300	6.33	53417.47500	0.00000	53417.47500	4.92
7	Quality Interventions	241296.26068	73467.66000	314763.92068	26.07	237324.36154	65198.10000	302522.46154	27.89
8	RTE Entitlements	162239.78118	0.00000	162239.78118	13.44	158586.42350	0.00000	158586.42350	14.62
9	Skill Education	22627.20500	12495.00000	35122.20500	2.91	19529.34040	11415.00000	30944.34040	2.85
10	Sports & Physical Education	9438.70000	0.00000	9438.70000	0.78	9438.70000	0.00000	9438.70000	0.87
11	Teacher Education	24727.60000	2396.50000	27124.10000	2.25	16158.45000	2030.31300	18188.76300	1.68
12	Total	971624.73767	235547.99954	1207172.73721		883191.11930	201473.76757	1084664.88687	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	6250	0.25740	1608.75000				6250	0.21780	1361.25000	Recommended Rs. 1980 per girl per month .for 11 months
			2-Stipend per girl per month	R	6250	0.01100	68.75000				6250	0.01100	68.75000	Recommended @Rs 1100 per Girl as per proposal.
			3-Supplementary TLM, Stationery and other educational material	R	6250	0.01200	75.00000				6250	0.00400	25.00000	Recommended @ Rs 400/- per Girl only for type-I
			4-1 Warden	R	63	3.99300	251.55900				63	3.81156	240.12828	Recommended @ Rs. 31763/- per month for 12 months.
			5-4 - 5 Full Time Teachers	R	251	3.19440	801.79440				251	3.04920	765.34920	Recommended @ Rs. 25410/- per month for 12 months.
			6-2 Urdu Teachers	R	28	2.16580	60.64240				28	2.06352	57.77856	Recommended @ Rs. 17196/- per month for 12 months.
			7-1 Full Time Accountant	R	63	1.80484	113.70492				63	1.72284	108.53892	Recommended @ Rs. 14357/- per month for 12 months.
			8-1 Head Cook	R	63	1.13212	71.32356				63	1.08072	68.08536	Recommended @ Rs. 9006/- per month for 12 months.
			9-2 Assistant Cook	R	125	0.84917	106.14625				125	0.81060	101.32500	Recommended @ Rs. 6755/- per month for 12 months.
			10-Specific skill training per girl	R	63	1.00000	63.00000							Not Recommended
			11-Medical care / Contingencies	R	6250	0.01500	93.75000				6250	0.01500	93.75000	Recommended as per the proposal.
			12-Maintenance	R	63	1.75000	110.25000				63	1.00000	63.00000	Recommended Rs 1.00 lakh per KGBV.
			13-Miscellaneous	R	63	1.75000	110.25000				63	1.00000	63.00000	Recommended Rs 1.00 lakh per KGBV.
			14-P.T.A.	R	63	0.10000	6.30000				63	0.10000	6.30000	Recommended @Rs 10,000 per KGBV as per proposal.
			15-Capacity Building	R	63	0.10000	6.30000				63	0.10000	6.30000	Recommended as per the proposal.
			16-Physical / Self Defence	R	63	0.10000	6.30000				63	0.10000	6.30000	Recommended @Rs. 10,000 per KGBV as per the proposal.
			17-3 Part Time Teachers	R	189	1.60794	303.90066				189	1.53480	290.07720	Recommended @ Rs. 12790/- per month for 12 months.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			18-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	189	0.94344	178.31016				189	0.90060	170.21340	Recommended @ Rs. 7505/- per month for 12 months.
			19-Electricity / Water Charges	R	63	1.60000	100.80000				63	1.60000	100.80000	Recommended as per the proposal.
			20-Preparatory Camps	R	63	0.07000	4.41000				63	0.07000	4.41000	Recommended as per the proposal.
			21-Security Guard (PRD)	R	126	1.42200	179.17200				126	1.42200	179.17200	Recommended @ Rs. 11850/- per month as per proposal.
			Sub Total		26601		4320.41335	26601		4320.41335	26538		3779.52792	
	1.1.2 - KGBV - Type - III (NR) (Previous Year) (Classes VI - XII)		1-Construction of building (new) / Upgradation	NR	21	334.09000	7015.89000	63	334.09000	21047.67000	63	334.09000	21047.67000	Recommend as per the estimate submitted by the state
			2-Boundary Wall	NR	101906	0.11850	12075.86100	101906	0.17000	17324.02000	101906	0.16480	16794.10880	Recommended as appraised @ Rs. 16480/- per running square meter for boundary wall (height 8 feet, thickness 9 inch with 2.5 feet fencing with iron wire).
			3-Replacement of bedding (once in 3 years)	NR	164	2.00000	328.00000				164	2.00000	328.00000	Recommended for Replacement of bedding @Rs 2000 per Bedding for 16400 Girls
			4-Incinerator Machine	NR	379	0.14000	53.06000							Not recommended.
			5-Re-Construction of Demolished Building	NR	3	174.93000	524.79000				3	174.93000	524.79000	Recommended as per norms
			6-Additional Dormitory	NR	16	35.00000	560.00000				16	35.00000	560.00000	Recommended as per the proposal.
			7-Major Repair	NR	55	21.04567	1157.51201				55	21.04567	1157.51201	Recommended as per norms
			8-Guard room	NR	12	4.50000	54.00000				12	4.50000	54.00000	Recommended as per norms
			9-Solar Geysers	NR	683	0.50000	341.50000				683	0.50000	341.50000	Recommended as per norms
			10-Toilet Blocks	NR	136	24.00000	3264.00000				136	24.00000	3264.00000	Recommended as per the proposal.
			11-Commercial washing machine	NR	683	2.00000	1366.00000				683	2.00000	1366.00000	Recommended as proposed
			12-Open Gym/Sports Equipment	NR	683	2.00000	1366.00000				683	2.00000	1366.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			13-Folk Music Instrument and School Band	NR	683	0.75000	512.25000				683	0.75000	512.25000	Recommended as proposed
			14-CCTV Camera	NR				7230	0.54500	3940.35000	7230	0.54500	3940.35000	Recommended as per estimate submitted by the state write up
			15-Ek KGBV EK Khel	NR	139	5.00000	695.00000	140	13.45700	1883.98000	140	13.45700	1883.98000	Recommend as per estimates as submitted in the write up
			16-Genset	NR	568	1.50000	852.00000				568	1.50000	852.00000	Recommended as proposed
			17-Roti Making machine	NR				927	4.25000	3939.75000	459	4.25000	1950.75000	Recommended Roti making machine to 459 Schools @ 4.25 lakh per school. 55 Schools have 200 enrollment and in the remaining 404 schools 200 enrollment will be completed by April 2025
			18-Astrological Lab	NR				683	4.00000	2732.00000	335	4.00000	1340.00000	Recommended in 335 Schools @ Rs 4 lakh per school
			19-LED TV	NR				1165	0.50000	582.50000				Not Recommended
			20-Computer Setup with furniture	NR				3415	1.20000	4098.00000				not recommended
			21-Almirah	NR				311	0.15000	46.65000	311	0.15000	46.65000	Recommended Almirah to 311 Schools @ RS 15000/- for keeping sanitary pads for girl students as discussed in Pre PAB
			Sub Total		106131		30165.86301	119905		65974.03201	114130		57329.56081	
	1.1.3 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)		1-Replacement of bedding (once in 3 years)	NR	11	2.00000	22.00000				11	2.00000	22.00000	Recommended for Replacement of bedding @Rs 2000 per Bedding for 1100 Girls
			2-Septic Tank	NR	1	4.00000	4.00000				1	4.00000	4.00000	Recommended as per norms
			3-Guard room	NR	1	4.50000	4.50000				1	4.50000	4.50000	Recommended as per norms
			4-Solar Geysers	NR				63	0.50000	31.50000	63	0.50000	31.50000	Recommended as proposed @ Rs. 50000/- per KGBV
			5-Open Gym/Sports Equipment	NR				63	2.00000	126.00000	63	2.00000	126.00000	Recommend as per estimate submitted by the state
			6-Folk Music Instrument and School Band	NR				63	0.75000	47.25000	63	0.75000	47.25000	Recommended as proposed @ Rs 75000/- per KGBV

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			7-Additional Dormitory for Class VI to VIII	NR	5	35.00000	175.00000				5	35.00000	175.00000	Recommended as per norms
			8-Toilet Block	NR	19	24.00000	456.00000				19	24.00000	456.00000	Recommended as per norms
			9-Major Repair	NR	7	38.94143	272.59001				7	32.14000	224.98000	Recommended as per norms
			10-Commercial washing machine	NR				63	2.00000	126.00000	63	2.00000	126.00000	Recommended as proposed for 63 KGBVs @ Rs 2 lakh per commercial washing machine
			11-Ek KGBV EK Khel	NR	2	5.00000	10.00000	5	11.38300	56.91500	5	11.38300	56.91500	Recommend as per the estimate submitted by the state
			12-Genset	NR				63	1.50000	94.50000	63	1.50000	94.50000	Recommended as proposed @ RS. 1.5lakh per KGBV
			13-Roti Making machine	NR				63	4.25000	267.75000				Not Recommended as the enrollment of girls is only 100
			14-Astrological Lab	NR				63	4.00000	252.00000	63	4.00000	252.00000	Reccommended Astrological labs in 63 schools @ Rs. 4 lakh per School
			15-LED TV	NR				63	0.50000	31.50000				Not recommended
			16-Computer Setup with furniture	NR				315	1.20000	378.00000				Not Recommended
			Sub Total		46		944.09001	868		2345.50501	427		1620.64500	
		1.1.4 - KGBV - Type III (Recurring) (Previous Year) (Classes VI - XII)	1-Food/Lodging per child per month	R	107780	0.25740	27742.57200				107780	0.21780	23474.48400	Recommended Rs. 1980 per girl per month for 11 months
			2-Supplementary TLM, Stationery and other educational material	R	107780	0.01200	1293.36000				107780	0.01200	1293.36000	Recommended as proposed
			3-1 Warden	R	683	3.99300	2727.21900				683	3.81156	2603.29548	Recommended @ Rs. 31763/- per month for 12 months.
			4-2 Urdu Teachers	R	242	2.16580	524.12360				242	2.06352	499.37184	Recommended @ Rs. 17196/- per month for 12 months.
			5-3 Part time teachers	R	2049	1.60794	3294.66906				2049	1.53480	3144.80520	Recommended @ Rs. 12790/- per month for 12 months.
			6-2 Support Staff - (Accountant / Assistant,	R	2940	0.94344	2773.71360				2940	0.90060	2647.76400	Recommended @ Rs. 7505/- per month for 12 months.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Peon, Chowkidar)											
			7-1 Head Cook	R	683	1.13212	773.23796				683	1.08072	738.13176	Recommended @ Rs. 9006/- per month for 12 months.
			8-2 Assistant Cook	R	1959	0.84917	1663.52403				1959	0.81060	1587.96540	Recommended @ Rs. 6755/- per month for 12 months.
			9-1 Head Teacher/Principal	R	171	3.60000	615.60000				171	3.60000	615.60000	Recommended as proposed @ Rs. 30000 per month
			10-4 Full Time Teachers/Lecturer	R	2777	3.19440	8870.84880				2777	3.04920	8467.62840	Recommended @ Rs. 25410/- per month for 12 months.
			11-Specific skill training per girl	R	683	1.00000	683.00000				683	1.00000	683.00000	Recommended as proposed
			12-Medical care / Contingencies	R	107780	0.01500	1616.70000				107780	0.01500	1616.70000	Recommended as proposed
			13-Maintenance	R	683	3.00000	2049.00000				683	3.00000	2049.00000	Recommended as proposed
			14-Miscellaneous	R	683	3.00000	2049.00000				683	3.00000	2049.00000	Recommended as proposed
			15-P.T.A.	R	683	0.10000	68.30000				683	0.10000	68.30000	Recommended as proposed
			16-Capacity Building	R	683	0.10000	68.30000				683	0.10000	68.30000	Recommended as proposed
			17-Physical / Self Defence	R	683	0.10000	68.30000				683	0.10000	68.30000	Recommended as proposed
			18-Examination Fee	R	14239	0.00551	78.45689				14239	0.00551	78.45689	Recommended as proposed
			19-Stipend per girl per month	R	107780	0.01100	1185.58000				107780	0.01100	1185.58000	Recommended as proposed
			20-1 Full time Accountant	R	683	1.80484	1232.70572				683	1.72284	1176.69972	Recommended @ Rs. 14357/- per month for 12 months.
			21-Electricity / Water Charges	R	683	3.00000	2049.00000				683	3.00000	2049.00000	Recommended as proposed
			22-Preparatory Camps	R	683	0.07000	47.81000				683	0.07000	47.81000	Recommended as proposed
			23-Transportation Charges	R	23630	0.04500	1063.35000				23630	0.04500	1063.35000	Recommended as proposed
			24-PGT (Post Graduate Teacher)	R	1026	2.64000	2708.64000				1026	2.64000	2708.64000	Recommended as proposed @ Rs. 22000 per month
			25-Office Superintendent	R	171	1.49160	255.06360				171	1.49160	255.06360	Recommended as proposed @ Rs. 12430 per month
			26-Lab Assistant	R	513	0.85764	439.96932				513	0.85764	439.96932	Recommended as proposed @ Rs. 7147 per month

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			27-Care Taker	R	54	2.90400	156.81600				54	2.90400	156.81600	Recommended as proposed @ Rs 24200 per month	
			28-Security Guard (PRD)	R	1599	1.42200	2273.77800				1599	1.42200	2273.77800	Recommended as proposed @ Rs. 11850 per month	
			Sub Total		490003		68372.63758	490003	68372.63758	490003	63110.16961				
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		622781		103803.00395	637377	141012.58795	631098	125839.90334				
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - Recurring	1-Lifi Skill Education For Adolescent	R	46402	0.01000	464.02000				46402	0.01000	464.02000	Recommended as proposed @ Rs.1000 for 46402 schools	
			2-Capacity building and Gender Sensitization	R	46402	0.01000	464.02000				46402	0.01000	464.02000	Recommended as proposed @ Rs. 1000 for 46402 schools	
		Sub Total		92804		928.04000	92804	928.04000	92804	928.04000					
		Total of Special Projects for Equity		92804		928.04000	92804	928.04000	92804	928.04000					
	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	45656	0.05000	2282.80000				45656	0.05000	2282.80000	Recommended as proposed	
			Sub Total		45656		2282.80000	45656	2282.80000	45656	2282.80000				
		Total of Rani Laxmibai Atma Raksha Prashikshan		45656		2282.80000	45656	2282.80000	45656	2282.80000					
	Total of Gender & Equity					761241		107013.84395	775837	144223.42795	769558	129050.74334			
	2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	436795	0.04946	21604.92818				332452	0.05400	17952.40800	State has proposed reimbursement amount including Nursery. The recommendation is based on amount reimbursed for elementary grades for 332452 students of grade I-VIII in total 63561 private/unaided schools.
				Sub Total		436795		21604.92818	436795	21604.92818	332452	17952.40800			
				Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act		436795		21604.92818	436795	21604.92818	332452	17952.40800			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-9 Months (Non - Residential - Fresh)	R	68913	0.04500	3101.08500				68913	0.04500	3101.08500	Recommended as proposed. The state has made childwise entries on PRABANDH portal for 68913 children who are in need of special training	
		Sub Total		68913		3101.08500	68913		3101.08500	68913		3101.08500		
		Total of Special Training of Out of School Children (OoSC)		68913		3101.08500	68913		3101.08500	68913		3101.08500		
2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	133632	0.03000	4008.96000				133632	0.03000	4008.96000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000	
		2-Community Mobilization	R	132067	0.01500	1981.00500				132067	0.01500	1981.00500	Recommended as per norms of Community Mobilization @ Rs. 1,500	
		Sub Total		265699		5989.96500	265699		5989.96500	265699		5989.96500		
		Total of Community Mobilization		265699		5989.96500	265699		5989.96500	265699		5989.96500		
2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	763816 2	0.00600	45828.9720 0				763816 2	0.00600	45828.9720 0	Recommended for Providing two sets of free uniforms for 7638162 all girls @ Rs. 600/- per child per Annum	
		2-ST Boys (Uniform)	R	92230	0.00600	553.38000				92230	0.00600	553.38000	Recommended for Providing two sets of free uniforms for 92230 ST students @ Rs. 600/- per child per Annum	
		3-SC Boys (Uniform)	R	245844 4	0.00600	14750.6640 0				245844 4	0.00600	14750.6640 0	Recommended for Providing two sets of free uniforms for 2458444 SC students @ Rs. 600/- per child per Annum	
		4-BPL Boys (Uniform)	R	330814 4	0.00600	19848.8640 0				330814 4	0.00600	19848.8640 0	Recommended for Providing two sets of free uniforms for 3308144 BPL students @ Rs. 600/- per child per Annum	
		Sub Total		134969 80		80981.8800 0	134969 80		80981.8800 0	134969 80		80981.8800 0		
		Total of Free Uniforms		134969 80		80981.8800 0	134969 80		80981.8800 0	134969 80		80981.8800 0		
2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	373243 1	0.00250	9331.07750				373243 1	0.00250	9331.07750	Recommended text books for 3732431 students @250/- per student for grade I-II. It should be ensured that books are distributed in time.	
		2-Braille Books (Class I II)	R	652	0.00250	1.63000				652	0.00250	1.63000	Recommended Braille books for 652 students @250/- per student for grade	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														I-II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	1391	0.00250	3.47750				1391	0.00250	3.47750	Recommended large print books books for 1391 students @250/- per student for grade I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	7086290	0.00250	17715.72500				7085955	0.00250	17714.88750	Recommended as per UDISE data for 7085955 students @250/- per student for grade III to V. It should be ensured that books are distributed in time.
			5-Braille Books (Class III - V)	R	1123	0.00250	2.80750				1123	0.00250	2.80750	Recommended Braille books for 1123 students @250/- per student for grade III-V. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	3047	0.00250	7.61750				3047	0.00250	7.61750	Recommended large print books books for 3047 students @250/- per student for Grade III-V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	5847959	0.00400	23391.83600				5847959	0.00400	23391.83600	Recommended Text books for 5847959 students @400/- per student for grade VI to VIII. It should be ensured that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	1018	0.00400	4.07200				1018	0.00400	4.07200	Recommended Braille books for 1018 students @400/- per student for grade VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		16673911		50458.24300	16673911		50458.24300	16673576		50457.40550	
			Total of Free Textbooks		16673911		50458.24300	16673911		50458.24300	16673576		50457.40550	
			Total of RTE Entitlements		30942298		162136.10118	30942298		162136.10118	30837620		158482.74350	
3 - Access & Retention	3.1 - Opening of New School	3.1.1 - Opening of New Schools - Recurring (Elementary)	1-Recurring Cost - New Upper Primary (Samagra)	R	12	10.00000	120.00000				7	10.00000	70.00000	Recommended as appraised Recurring Grant for 7 New upper primary schools annually to meet out the expenses of manpower, etc. as per the norms.
			Sub Total		12		120.00000	12		120.00000	7		70.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Total of Opening of New School				12		120.00000	12		120.00000	7		70.00000	
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	860	11.51000	9898.60000	1608	11.51000	18508.08000	1591	11.51000	18312.41000	recommended as per Udise gap and norms	
2-CWSN Toilets (Upto Class VIII)			NR	247	1.74000	429.78000	2545	1.74000	4428.30000	2545	1.74000	4428.30000	recommended as per Udise gap and norms		
3-Major Repair(Elementary)			NR	1056	4.37335	4618.26015				1033	4.37335	4517.67055	recommended as per Udise gap and norms		
4-Furniture (Upto Class VIII)			NR	79970	0.08519	6812.64430				41218	0.08519	3511.35900	recommended as per Udise gap and norms		
5-Dilapidated Building (Primary)			NR	414	15.35500	6356.97000				412	15.35500	6326.26000	recommended as per Udise gap and norms		
6-Dilapidated Building (Upper Primary)			NR	146	29.44000	4298.24000				145	29.44000	4268.80000	recommended as per Udise gap and norms		
7-Computer room in KGBV			NR	254	22.98000	5836.92000				254	22.98000	5836.92000	recommended as per Udise gap and norms		
Sub Total				82947		38251.41445	85993		50859.41445	47198		47201.71955			
Total of Strengthening of Existing Schools				82947		38251.41445	85993		50859.41445	47198		47201.71955			
	3.3 - Strengthening of Existing Schools BRC URC CRC	3.3.1 - Strengthening of Existing BRC URC CRC (Elementary Schools)	1-BRC/URC Major Repair	NR	97	7.53393	730.79167				97	7.53393	730.79121	recommended as per norms	
2-Reconstruction of BRC/URC Building			NR	9	65.23000	587.07000				9	62.50000	562.50000	recommended as per norms		
Sub Total				106		1317.86167	106		1317.86167	106		1293.29121			
Total of Strengthening of Existing Schools BRC URC CRC				106		1317.86167	106		1317.86167	106		1293.29121			
	3.4 - Upgraded Schools	3.4.1 - Upgradation of PS to UPS (VI -VIII) NR	1-Upgradation of PS to UPS (VI -VIII)	NR	12	25.57570	306.90840				7	25.58000	179.06000	Recommended 7 Schools for upgradation from PS to UPS as found eligible remaining 5 school is not qualified as per Distance norm	
Sub Total				12		306.90840	12		306.90840	7		179.06000			
Total of Upgraded Schools				12		306.90840	12		306.90840	7		179.06000			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks									
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount										
Total of Access & Retention							83077			39996.18452			86123			52604.18452			47318			48744.07076	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	34540	0.00900	310.86000						75	4.14480	310.86000	Recommended for orientation of Anganwadi workers on Inclusive education in cascading mode for 3 days by special educators to be trained as master trainer first at the state level by the State across all the blocks and districts. State is requested to share the impact report to the Ministry.							
			Sub Total		34540		310.86000	34540		310.86000	75		310.86000										
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	886	0.20000	177.20000							886	0.10000	88.60000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.						
			Sub Total		886		177.20000	886		177.20000	886		88.60000										
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	26215	0.02000	524.30000							26215	0.02000	524.30000	Recommended as proposed for 26215 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		26215		524.30000	26215		524.30000	26215		524.30000										
		4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	290225	0.00190	551.42750							75	7.35236	551.42700	State has proposed for accessible worksheets and stationery materials for all CwSN. Considered for accessible worksheets only with a average unit cost of Rs.7.35 lakh/district.						
			2-Sports & Exposure Visit	R	75	2.50000	187.50000							75	2.50000	187.50000	Recommended for Sports and exposure visits across all the districts.						
			Sub Total		290300		738.92750	290300		738.92750	150		738.92700										
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII)	1-Escort Allowance	R	13991	0.06000	839.46000							13991	0.06000	839.46000	Recommended as proposed for 13991 escorts for CwSN with a unit cost of Rs.600/month for 10 months.						
			2-Home Based Education	R	11630	0.03500	407.05000							11630	0.03500	407.05000	Recommended for 11630 CwSN enrolled in home based education program with a unit cost of Rs.3,500/CwSN as per norms.						

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Student Specific) (Recurring)	3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	17363	0.02111	366.53293				17363	0.02111	366.53293	Recommended for materials in Braille & low vision kit & additional costs of Braille books
			4-Providing Aids & Appliances	R	23345	0.04000	933.80000	23445	0.04000	937.80000	23445	0.04000	937.80000	Recommended as proposed aids & appliance for 23445 CwSN.
			Sub Total		66329		2546.84293	66429		2550.84293	66429		2550.84293	
	4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)		1-Assistive Devices,Equipments and TLM	R	2493	0.05000	124.65000				886	0.14068	124.64248	Recommended as proposed for Assistive Devices, Equipments and TLM etc. across all BRCs.
			2-Environment Building programme	R	133772	0.00348	465.52656				886	0.52542	465.52212	Recommended as proposed for Environment Building programme to be conducted across all BRCs.
			Sub Total		136265		590.17656	136265		590.17656	1772		590.16460	
	4.1.7 - Capacity Building of Special Educators (up to Highest Class VIII)		1-In-service Training of Special Educators (Upto Highest Class VIII)	R	2493	0.02400	59.83200				2249	0.02400	53.97600	Recommended as proposed for 5 days capacity building program for 2249 special educators (in position only) as per norms. The support has been considered for in-position special educators only.
			Sub Total		2493		59.83200	2493		59.83200	2249		53.97600	
	4.1.8 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)		1-Financial Support (Previous Spl. Educators)	R	618	2.10540	1301.13720	620	2.21067	1370.61540	620	2.20000	1364.00000	As per PAB approval 2022-23, support for 481 special educators in-position & 414 new special educators was approved. However, State was unable to undertake the recruitment process for the all new special educators. State has mentioned 620 special educators are in-position. Therefore, recommended as per norms for 620 special educators (in-position & RCI certified only) with a unit cost of Rs.20,000 per month as proposed for 11 months/special educator.
			2-Financial Support (New Spl. Educators)	R	246	1.53120	376.67520	244	1.60776	392.29344	244	1.60000	390.40000	Recommended as As per PAB approval 2022-23, support 414 new special educators was approved. However, State was unable to undertake the complete recruitment.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														The Special Educators are yet to be appointed by the State. Therefore, recommended financial support for 244 special educators (to be recruited) Rs. 20,000 per month for 8 months per special educator as per norms for RCI certified only.
			Sub Total		864		1677.81240	864		1762.90884	864		1754.40000	
		4.1.9 - Equipment Resource Room (NR)	1-Equipping Resource Rooms	NR	131	2.00000	262.00000				131	2.00000	262.00000	Recommended for 131 resource centers (one per block), with a unit cost of Rs. 2.0 lakh/BRC as per norms, for CwSN upto class XII. Subject to the verification of details submitted by the State by Civil Unit. This support is for equipments in resource centres and is a one time grant (once in 5 years).
			Sub Total		131		262.00000	131		262.00000	131		262.00000	
		Total of Provision for Children with Special Needs (CWSN)			558023		6887.95139	558123		6977.04783	98771		6874.07053	
		Total of Inclusive Education			558023		6887.95139	558123		6977.04783	98771		6874.07053	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	75	10.00000	750.00000				75	10.00000	750.00000	Recommended for assessment related activities @Rs 10 lakh per district
			Sub Total		75		750.00000	75		750.00000	75		750.00000	
		Total of Assessment at National & State level			75		750.00000	75		750.00000	75		750.00000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	75	2.00000	150.00000				75	2.00000	150.00000	Recommended as proposed for Science exhibition to be organized at school-level, block level and district-level
			2-Quiz Competition	R	885	0.80000	708.00000				885	0.80000	708.00000	Recommended as proposed @80,000 for each block
			3-Exposure visit outside State	R	150	0.40000	60.00000				150	0.26000	39.00000	Recommended 4 days Exposure visit of 150 student for Bengaluru/Shriharikota/ Ahemdabad-Gandhinagar by Air Journey
			4-Science Kit	R	14000	0.10000	1400.00000				14000	0.09752	1365.28000	Recommended 14000 kit as per NCERT norms

Recommended as proposed. (100

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-Excursion Trip for Students within State	R	88500	0.00900	796.50000				88500	0.00900	796.50000	student each block for 1 day visit with in the State)
			6-School Mentoring by Higher Education Institutes	R	44499	0.00110	48.94890				44499	0.00110	48.94890	Recommended 44499 schools@110/- each for collaborated with IIT Kanpur and MNNIT Prayagraj to mentor teachers and students
			7-Establishment of Science Park	R	18	200.00000	3600.00000	18	400.00000	7200.00000	18	400.00000	7200.00000	Recommended 18 science park @ 4 Cr Per park
			Sub Total		148127		6763.44890	148127		10363.44890	148127		10307.72890	
			Total of Rastriya Aavishkar Abhiyan		148127		6763.44890	148127		10363.44890	148127		10307.72890	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	64032	0.25000	16008.00000				64032	0.25000	16008.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	49240	0.50000	24620.00000				49240	0.50000	24620.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	8336	0.75000	6252.00000				8336	0.75000	6252.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	13	1.00000	13.00000				13	1.00000	13.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	9642	0.25000	2410.50000				9642	0.25000	2410.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
					Sub Total		131263		49303.50000	131263		49303.50000	131263	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
							0			0			0	
		Total of Composite School Grant				131263	49303.5000	131263		49303.5000	131263		49303.5000	
							0			0			0	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	1079713	0.00500	5398.56500				1079713	0.00500	5398.56500	Recommended as proposed for Learning Enhancement Programme covering students in Grades 6 to 8 in government schools
			Sub Total		1079713		5398.56500	1079713		5398.56500	1079713		5398.56500	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	14346106	0.00005	717.30530				14346106	0.00005	717.30530	Recommended for printing of Holistic Progress Card @ Rs. 5/- per Card as per norms for 14346106 students in Grade 1-8
			2-Youth & Eco Club	R	44499	0.05000	2224.95000				44499	0.05000	2224.95000	Recommended as proposed for activities to be conducted by the Youth and Eco Clubs
			3-Youth & Eco Club(stand alone primary only schools)	R	86764	0.03000	2602.92000				86764	0.03000	2602.92000	Recommended as proposed for activities to be conducted by the Youth and Eco Clubs
			4-ICT Lab to BRCs (Recurring)	R	880	1.80000	1584.00000				880	1.80000	1584.00000	Recommended as proposed recurring grant for the ICT lab established at the 880 BRCs
			5-Learning By Doing Programme	R	1772	5.00000	8860.00000	2838	5.00000	14190.00000	2838	5.00000	14190.00000	Recommended as proposed for Learning By Doing programme @ Rs 5 Lakh for 2838 Schools (746 KGBVs, 50 CM Abhoday schools & 270 schools having more than 500 enrolment) covering Students in grades 6 to 8. State may take this project in self sustainable mode.
			6-Sports Development Programme	R				33	16.16485	533.44005	33	16.16485	533.44005	Recommended as proposed for 10 days camp to be organized at the state level with a focus on promotion of Sports Activities.
			7-Student learning Assessment	R				3994132	0.00065	2596.18580	3994132	0.00065	2596.18580	Recommended as proposed for organising board exams of students of classes 5 and 8 for 3880102 students in parichariya schools and 114030 KGBV students.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			8-Learning by Doing Programme (Previous) - Honorarium of Instructor & Raw Material	R	1832	2.05000	3755.60000				1832	2.05000	3755.60000	Recommended as proposed for Raw material and Honorarium for Technical Instructors for 11 months.
			9-Techer Resource Package Primary (Recurring)	R	209863	0.01000	2098.63000				209863	0.01000	2098.63000	The recurring amount shall be utilised for the renewal of on-site warranty and licensing of Mobile Device Management (MDM) software for one year.
			10-Experiential and project based Learning for Classes VI to VIII	R	622	0.10000	62.20000				622	0.10000	62.20000	Recommended as proposed for activities to be conducted with a focus on experiential learning covering schools having enrolment 500 and above.
			11-Prize Distribution -cum- Annual Function (Elementary)	R				7821	0.06500	508.36500	7821	0.06500	508.36500	Recommended as proposed covering schools having more than 239 students as per the UDISE 2023-24.
			12-Use of technology in education	R	1	400.00000	400.00000				1	400.00000	400.00000	Recommended as proposed additional recurring cost for the VSK
			13-Summer Camp in Schools	R				44499	0.02000	889.98000	44499	0.02000	889.98000	Recommended as proposed for 3 weeks Summer Camp covering students of classes 6 to 8.
			14-School Safety Audit	R				132886	0.10000	13288.60000	132886	0.10000	13288.60000	Recommended as proposed for School Safety Audit and training of designated personnel on school safety
			15-Band Set	R				1260	0.30000	378.00000	1260	0.30000	378.00000	Recommended as proposed Band set for 1260 schools where enrolment is 250 and above in UPS.
			16-Band Uniform	R				23940	0.02000	478.80000	23940	0.02000	478.80000	Recommended as proposed Band Uniforms for 23940 students i.e., 19 students per 1260 selected UPS.
			Sub Total		14692339		22305.60530	18897976		46308.97615	18897976		46308.97615	
	5.4.3 - Innovation Projects - (NR) (Elementary)		1-Development of Teachers Training Management System (TTMS) for SCERT, UP	NR				1	31.00000	31.00000	1	31.00000	31.00000	Recommended as proposed for developing a Teacher Training Management System for the State. The funds will be utilized for designing the web portal, android mobile application,

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														server cloud for 1 year, AMC, etc. State may ensure that this portal is developed in integration with the VSK. Further, maintenance & resource cost for subsequent years after initial set up will be done from the State fund.
			2-Establishment of STEM Lab	NR				1	34.90000	34.90000				Not recommended. The proposal is for establishment of various packages and equipment at the SCERT i.e., AI & Robotics Kits, 3D Prototyping Kit, Tinkering & Electronic Consumables, Mechanical & electrical tools, IT equipment, Virtual Reality hardware & software, Science & Maths Kits, etc. Provision is already being provided for setting up STEM cell in all the functional DIETs.
			3-Development of TECH Platform for educational innovation repository	NR				1	20.00000	20.00000				Not Recommended. All the DIETs and SCERT already have a functional and robust website and these platform may be used for sharing of best practices and innovation.
			4-Establishment of Art and Music Lab	NR				1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for setting up art and music lab at the SCERT. The fund will be utilized for furniture, instruments, etc.
			5-Research and Innovation Cell	NR				1	10.00000	10.00000				Not Recommended. The proposal under Research and Innovation Cell is for Journals, Books, Furniture, Smart Panel, Stationary, AC, Software for research activities like- data analysis, statistical analysis and plagiarism. Instead, the existing libraries in the SCERT and DIETs may be strengthened with access to the latest journal and resources.
			6-Establishment of Supervision and Support System (SSS)	NR				1	49.96000	49.96000				Not Recommended. The proposal is for setting up a centralized system for real time monitoring of assessment activities. The VSK has already been set up for this purpose. Moreover, funds have been provided under the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
														assessment cell head of the SCERT for assessment related activities.		
			7-Establishment of STEM Lab at 75 DIETs @Rs.5 lakh per DIET (including 5 newly constructed DIETs)	NR				75	5.00000	375.00000		70	5.00000	350.00000	Recommended as appraised for setting up STEM labs in the 70 functional DIETs. Remaining 5 DIETs are yet to be made functional.	
			8-Functioning and upgradation of Science, Social Science, Maths, Language and ICT Cell (@ Rs. 2 lakh per cell)	NR				70	10.00000	700.00000					Not Recommended.	
			Sub Total					151		1230.86000		72		391.00000		
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		157720		27704.1703	199778		52938.4011	199777		52098.5411			
					52		0	40		5		61		5		
	5.5 - Academic support through BRC/URC/CR C	5.5.1 - Provisions for CRCs	1-TLM Grant	R	8249	0.15000	1237.35000					8249	0.15000	1237.35000	Recommended as appraised TLM Grant for 8249 CRCs @ Rs.15000/- per CRC	
2-Meeting, TA			R	8249	0.25000	2062.25000						8249	0.25000	2062.25000	Recommended as appraised Meeting/TA Grant for 8249 CRCs @ Rs.25000/- per CRC	
3-Contingency Grant			R	8249	0.25000	2062.25000						8249	0.25000	2062.25000	Recommended as appraised Contingency Grant for 8249 CRCs @ Rs.25000/- per CRC.	
Sub Total				24747		5361.85000	24747		5361.85000	24747		5361.85000				
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	886	2.16000	1913.76000						886	1.76410	1562.99260	Recommended 12 months salary for 780 In-position and 9 months salary for 106 Accountant-cum-support staff in 886 BRCs @ Rs. 15000/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	886	2.08800	1849.96800						886	1.69139	1498.57154	Recommended 12 months salary for 787 In-position and 9 months salary for 99 Data Entry Operators in 886 BRCs @Rs. 14500/- per person per month, as per the norms.
			3-Financial Support for 1	R	886	2.10000	1860.60000						886	1.62799	1442.39914	Recommended 12 months salary for 609 In-position and 9 months salary for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			MIS Coordinator in position										287 vacant posts for MIS Coordinators in 886 BRCs @Rs. 14583/- per person per month, as per the norms.	
			4-Financial Support for 2 Resource Persons for CWSN	R	1667	2.10540	3509.70180				1667	1.75450	2924.75150	Recommended 11 months salary for 1667 In-position Financial Support for 2 Resource Persons for CWSN @ Rs.15950/- per person per month, as per the norms.
			5-Meeting, TA	R	886	0.50000	443.00000				886	0.50000	443.00000	Recommended as proposed Meeting/TA Grant for 886 BRCs @ Rs. 50000/- per BRC
			6-Contingency Grant	R	886	1.50000	1329.00000				886	1.50000	1329.00000	Recommended as appraised Contingency Grant for 886 BRCs @ Rs. 150000/- per BRC.
			7-Financial Support for 1 Quality Coordinator	R	886	2.35920	2090.25120				886	1.78678	1583.08708	Recommended 12 months salary for 563 In-position and 9 months salary for 323 vacant positions for Quality Coordinator in 886 BRCs @ Rs. 16383/- per person per month, as per the norms.
			Sub Total		6983		12996.28100	6983		12996.28100	6983		10783.80186	
			Total of Academic support through BRC/URC/CRC		31730		18358.13100	31730		18358.13100	31730		16145.65186	
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Composite Elementary School (I-VIII)	R				17655	0.03000	529.65000	17655	0.03000	529.65000	Recommended as proposed
			2-Primary School (I – V)	R				30639	0.02000	612.78000	30639	0.02000	612.78000	Recommended as proposed
			Sub Total						48294		1142.43000	48294		1142.43000
			Total of Library Grants					48294		1142.43000	48294		1142.43000	
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	76106	0.00900	684.95400	119610	0.01500	1794.15000	119610	0.01500	1794.15000	Recommended as proposed for Training of UPS teachers on ICT & Social science.
			2-Teacher Training for CWSN (Class I - 8)	R	66443	0.01500	996.64500				66443	0.01500	996.64500	Recommended as proposed for 5 days training of regular teachers on Inclusive Education.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			Sub Total		142549		1681.59900	186053		2790.79500	186053		2790.79500		
			Total of Training for In-service Teacher and Head Teachers		142549		1681.59900	186053		2790.79500	186053		2790.79500		
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	R				1545	0.41000	633.45000				Recurring not recommended for new schools.	
2-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)			R	4688	1.80000	8438.40000			4688	1.80000	8438.40000		recommended recurring cost for 9 months as the Labs will be made functional from July 2025		
3-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)			R	25790	0.38000	9800.20000			25790	0.38000	9800.20000		Recommended as proposed.		
Sub Total				30478		18238.60000	32023		18872.05000	30478		18238.60000			
		5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Smart Classroom (Type - II) (Elementary)	NR	3925	2.40000	9420.00000	5837	2.40000	14008.80000	5810	2.40000	13944.00000	Recommended two smart classroom per school in 5810 schools. Remaining schools either having smart classrooms as per UDISE or covered under samagra siksha.	
2-Digital Hardware & Software (Type - I) (Elementary 250 - 700)			NR	784	6.40000	5017.60000				754	6.40000	4825.60000	Recommended for 754 schools which are eligible as per enrolment norm and ICT lab not available as per UDISE.		
3-Digital Hardware & Software (Type - I) (Elementary 100 - 250)			NR	761	4.50000	3424.50000	8447	4.50000	38011.50000	7537	4.50000	33916.50000	Recommended for 7537 schools which are eligible as per enrolment norm and ICT lab not available as per UDISE.		
Sub Total				5470		17862.10000	15068		57037.90000	14101		52686.10000			
		Total of ICT and Digital Initiatives				35948		36100.70000	47091		75909.95000	44579		70924.70000	
		5.9 - Foundational Literacy and Numeracy -FS	5.9.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	53074	0.77247	40998.07278				53074	0.77247	40998.07278	As per Pre-PAB discussions, recommended for pre-primary support as proposed by the state.
Sub Total				53074		40998.07278	53074		40998.07278	53074		40998.07278			
	5.9.2 - TLM	1-Teaching Learning	R	637013	0.00165	10510.7211				637013	0.00165	10510.7211	Recommended Teaching learning		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		(Pre-Primary to Grade 2)	Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2		4		0				4		0	material as proposed for 63,70,134 co-located AWC, Grade I & Grade II students	
			Sub Total		637013		10510.7211	637013		10510.7211	637013		10510.7211		
					4		0	4		0	4		0		
		5.9.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	223170	0.00100	223.17000				223170	0.00100	223.17000	Recommended for 223170 Grade I & Grade II teachers as proposed by the state.	
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	223170	0.01000	2231.70000	223170	0.01300	2901.21000	223170	0.01300	2901.21000	Recommended teacher training for 223170 Grade I & Grade II teachers as proposed.	
			Sub Total		446340		2454.87000	446340		3124.38000	446340		3124.38000		
					75		1800.00000	75		1800.00000	75		1050.00000	Recommended 14 lakhs per district for 75 districts for PMU at the district level as per the revised proposal shared by the state.	
		5.9.4 - Formation of PMU (Elementary)	1-District Level	R	75	24.00000	1800.00000				75	14.00000	1050.00000		
			Sub Total		75		1800.00000	75		1800.00000	75		1050.00000		
		5.9.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	100.00000	100.00000				1	80.00000	80.00000	Recommended 80 lakhs for 1 PMU at the state level.	
			Sub Total		1		100.00000	1		100.00000	1		80.00000		
		Total of Foundational Literacy and Numeracy - FS				686962		55863.6638	686962		56533.1738	686962		55763.1738	
					4		8	4		8	4		8		
	5.10 - Elementary Head	5.10.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	688045	0.00165	11352.75075				688045	0.00165	11352.75075	Recommended as proposed as per norm for TLM covering all students in Grades 3 to 5 in government schools	
			2-Teacher Resource Material (Grade III to V)	R	233188	0.00100	233.18800				233188	0.00100	233.18800	Recommended as proposed for Teacher Resource Material for teachers of Grades 3 to 5 in government schools	
			Sub Total		711364		11585.9387	711364		11585.9387	711364		11585.9387		
					3		5	3		5	3		5		
		5.10.2 - In-	1-Capacity building of	R	233188	0.01000	2331.88000	233188	0.01300	3031.44400	233188	0.01300	3031.44400	Recommended as proposed for 5 days training on FLN, English & NCERT	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Service Training	Teachers of (Grades III to V)											Text books.	
			Sub Total		233188		2331.88000	233188		3031.44400	233188		3031.44400		
			Total of Elementary Head		734683		13917.8187	734683		14617.3827	734683		14617.3827		
					1		5	1		5	1		5		
			Total of Quality Interventions		304781		210443.031	347869		282707.212	347843		273843.903		
					99		83	28		68	37		54		
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	204930	0.00003	614.79153				204930	0.00003	614.79153	Recommended as proposed.	
			2-MIS (UDISE +)	R	204930	0.00002	409.86102				204930	0.00002	409.86102	Recommended as proposed.	
			Sub Total		409861		1024.65255	409861		1024.65255	409861		1024.65255		
						02					02				
		6.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	85.00000	85.00000					1	85.00000	85.00000	Recommended as proposed.
			Sub Total		1		85.00000	1		85.00000	1		85.00000		
				Total of Monitoring Information System (MIS)		409861		1109.65255	409861		1109.65255	409861		1109.65255	
				03					03						
		Total of Monitoring of the Scheme		409861		1109.65255	409861		1109.65255	409861		1109.65255			
				03					03						
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	75	307.77984	23083.48800				75	248.09700	18607.27500	Recommended as per norms	
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	33213.41000	33213.41000	1	53369.93500	53369.93500	1	34810.20000	34810.20000	Recommended as per norms	
				Sub Total		76		56296.89800	76		76453.42300	76		53417.47500	
						0		0		0	0		0		
				Total of Program Management (MMMER)		76		56296.89800	76		76453.42300	76		53417.47500	
				0		0		0	0		0				
		Total of Program Management		76		56296.89800	76		76453.42300	76		53417.47500			
				0		0		0	0		0				
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers	8.1.1 - Financial Support for	1-Financial Support for Teacher Salary (Elementary)	R	75	4440.04707	333003.53025				1	293826.65000	293826.65000	With reference to the PAB Minutes 2021-22 of Uttar Pradesh Rs. 391768.86 lakh was approved at	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	(HMs/Teachers)	Salary (Elementary)												Elementary level. The total reduction of salary for the current year is 25.00 percent in the financial year 2025-26. Accordingly, for the financial year 2025-26, Rs. 293826.65 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm
			Sub Total		75		333003.53025	75		333003.53025	1		293826.65000	
			Total of Financial Support for Teachers (HMs/Teachers)		75		333003.53025	75		333003.53025	1		293826.65000	
			Total of Financial Support for Teachers		75		333003.53025	75		333003.53025	1		293826.65000	
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	86764	0.05000	4338.20000				86764	0.05000	4338.20000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools)	R	45245	0.10000	4524.50000				45245	0.10000	4524.50000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. State needs to update the progress on the PRABAND portal.
			Sub Total		132009		8862.70000	132009		8862.70000	132009		8862.70000	
			Total of Sports & Physical Education		132009		8862.70000	132009		8862.70000	132009		8862.70000	
			Total of Sports & Physical Education		132009		8862.70000	132009		8862.70000	132009		8862.70000	
			Total of Elementary Education		103941101		925749.89367	108267572		1068077.27996	107655793		974212.00922	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
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)	1-2 (Double) Section School (Class IX - X)	NR	36	150.0000	5400.00000	56	150.0000	8400.00000	30	150.0000	4500.00000	Recommended 30 Double Section School (Class IX - X) schools as found eligible remaining 26 schools are not qualified as per Distance norm.	
			Sub Total		36		5400.00000	56		8400.00000	30		4500.00000		
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (Previous) (Samagra)	R	66	6.25000	412.50000					66	6.25000	412.50000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)
			Sub Total		66		412.50000	66		412.50000	66		412.50000		
		1.1.3 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Science Subject (XI - XII)	NR	46	221.0000	10166.00000	46	221.0000	10166.00000	32	221.0000	7072.00000	Recommended 32 Higher Secondary School - Science Subject (XI - XII) schools as found eligible remaining 13 school is not qualified as per Distance norm.	
			Sub Total		46		10166.00000	46		10166.00000	32		7072.00000		
		1.1.4 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	25	6.87500	171.87500					25	6.87500	171.87500	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)
			Sub Total		25		171.87500	25		171.87500	25		171.87500		
		1.1.5 - Addition of Subject in Existing Hr. Secondary - Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	890	1.80000	1602.00000					890	1.80000	1602.00000	Recommended as per the proposal for meet the Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)
			Sub Total		890		1602.00000	890		1602.00000	890		1602.00000		
Total of Opening of New / Upgraded Schools					1063		17752.37500	1083		20752.37500	1043		13758.37500		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Computer Room (IX-X)	NR	5	17.86000	89.30000				3	17.86000	53.58000	recommended as per Udise gap and norms
			2-Boys Toilet	NR	5	11.01500	55.07500				5	4.92000	24.60000	recommended as per Udise gap and norms
			3-Drinking Water	NR	4	4.57000	18.28000				4	4.00000	16.00000	recommended as per Udise gap and norms
			4-Girls Toilet	NR	2	11.01500	22.03000				2	4.92000	9.84000	recommended as per Udise gap and norms
			5-Library Room	NR	6	18.56000	111.36000				6	17.86000	107.16000	recommended as per Udise gap and norms
			6-CWSN Toilet	NR	27	4.92000	132.84000				6	4.92000	29.52000	recommended as per Udise gap and norms
			Sub Total		49		428.88500	49		428.88500	26		240.70000	
	1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	5	18.56000	92.80000				3	17.86000	53.58000	recommended as per Udise gap and norms	
		2-Additional Classroom	NR	11	17.86000	196.46000				11	17.86000	196.46000	recommended as per Udise gap and norms	
		3-Physics Lab	NR	2	18.55000	37.10000				2	17.86000	35.72000	recommended as per Udise gap and norms	
		4-Chemistry Lab	NR	3	18.55000	55.65000				2	18.55000	37.10000	recommended as per Udise gap and norms	
		5-Boys Toilet	NR	2	11.01500	22.03000				2	4.92000	9.84000	recommended as per Udise gap and norms	
		6-Girls Toilet	NR	5	11.01500	55.07500				5	4.92000	24.60000	recommended as per Udise gap and norms	
		7-Lab Equipment (Physics)	NR	386	1.00000	386.00000				386	1.00000	386.00000	recommended as per Udise gap and norms	
		8-Lab Equipment (Chemistry)	NR	386	1.00000	386.00000				386	1.00000	386.00000	recommended as per Udise gap and norms	
		9-Lab Equipment (Biology)	NR	386	1.00000	386.00000				386	1.00000	386.00000	recommended as per Udise gap and norms	
		10-CWSN Toilet	NR	25	4.92000	123.00000				9	4.92000	44.28000	recommended as per Udise gap and norms	

recommended as per Udise gap and

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			11-Computer Room(XI-XII)	NR	6	17.86000	107.16000				4	17.86000	71.44000	norms
			Sub Total		1217		1847.27500	1217		1847.27500	1196		1631.02000	
	1.2.3 - Strengthening of Existing Schools - NR (IX to XII)		1-Tinkering Lab	NR	350	10.00000	3500.00000							To be taken in the new Scheme
			Sub Total		350		3500.00000	350		3500.00000				
			Total of Strengthening of Existing Schools		1616		5776.16000	1616		5776.16000	1222		1871.72000	
	1.3 - Transport & Escort Facilities	1.3.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	24929	0.06000	1495.74000				22764	0.06000	1365.84000	State has given data of 22764 children in Transport Escort Facility. at secondary level. the same is recommended. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		24929		1495.74000	24929		1495.74000	22764		1365.84000	
			Total of Transport & Escort Facilities		24929		1495.74000	24929		1495.74000	22764		1365.84000	
	1.4 - Open Schooling System	1.4.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Special Training for Out of School Children (OOSC) NIOS	R				10571	0.01000	105.71000	10517	0.01000	105.17000	The State has made child wise entries for 10517 children who need support for open schooling. Recommendations are as per entries made on PRABANDH portal.
			Sub Total					10571		105.71000	10517		105.17000	
			Total of Open Schooling System					10571		105.71000	10517		105.17000	
			Total of Access & Retention		27608		25024.27500	38199		28129.98500	35546		17101.10500	
2 - RTE	2.1 -	2.1.1 -	1-SMDC Training	R	2304	0.03000	69.12000				2304	0.03000	69.12000	Recommended as per norms of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Entitlements	Community Mobilization	Community Mobilization (Secondary)												Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	2304	0.01500	34.56000				2304	0.01500	34.56000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		4608		103.68000	4608		103.68000	4608		103.68000	
			Total of Community Mobilization		4608		103.68000	4608		103.68000	4608		103.68000	
Total of RTE Entitlements						4608		103.68000	4608		103.68000	4608		103.68000
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	2304	0.02000	46.08000				2304	0.02000	46.08000	Recommended as proposed
			2-Youth & Eco Club	R	2304	0.25000	576.00000				2304	0.25000	576.00000	Recommended as proposed for activities to be conducted under Youth and Eco Club
			3-Exposure to Vocational Education (Class 6 - 8)	R	11150	0.00500	55.75000				11150	0.00500	55.75000	Recommended as proposed
			4-Mobile skill labs for Vocational Education	R	1	60.00000	60.00000				1	60.00000	60.00000	Recommended as per the proposal for 'World of Work' for exposure of students to various vocational sectors and career opportunities.
			5-Emotional Well-being for Government Schools	R	1	15.00000	15.00000				1	15.00000	15.00000	Recommended as proposed for teachers training and conduct of seminars
			6-Adoption of National Curriculum Framework Secondary Education (NCF SE)	R	1	25.00000	25.00000				1	25.00000	25.00000	Recommended as proposed for implementation of the State Curriculum Framework through comprehensive planning, dedicated resources and mechanism for evaluation and continuous improvement.
			7-Monthly Magazine PANKH	R	56906	0.00050	28.45300				56906	0.00050	28.45300	Recommended as proposed for Monthly Magazine to be prepared by the Career Club at school level
			8-Skill exhibition cum competition	R	76	0.50000	38.00000				76	0.50000	38.00000	Recommended for Skill Exhibition cum Competition to be held at the District and State Level
			9-Prize Distribution -cum- Annual Function (Secondary)	R	2304	0.15000	345.60000				2304	0.15000	345.60000	Recommended as proposed covering all government secondary and higher secondary schools
			10-State tour	R	200	0.25000	50.00000				200	0.25000	50.00000	Recommended for as proposed for state tour of education officers

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			11-Teacher need Assessment	R	75	0.50000	37.50000				75	0.50000	37.50000	Recommended as proposed for TNA covering all secondary and senior secondary teachers in government schools
			12-Use of technology in education	R	1	1000.00000	1000.00000				1	1000.00000	1000.00000	Recommended additional support for strengthening of Vldya Samiksha Kendra with a specific focus on coverage of schools under Secondary Education.
			13-TLM for Teacher & Exhibition	R	2304	0.05000	115.20000				2304	0.05000	115.20000	Recommended as proposed for development of TLM and for holding TLM fair at the school level.
			14-Block level councillor for providing on side support to students, Teachers in the field of Emotional wellbeing career option and stress management	R	822	0.50000	411.00000				822	0.50000	411.00000	Recommended as proposed for Academic Resource Person in each block as per the MoE guidelines
			15-Innovation project for children with special needs	R	76	0.70000	53.20000				76	0.70000	53.20000	Recommended as proposed for Sports and Cultural activities covering CwSN students at the Senior Secondary schools
			16-Sports for Schools	R	75	0.50000	37.50000				75	0.50000	37.50000	Recommended as proposed for Sports Competitions to be conducted at the district level
			17-Orientation programme for educational officers	R	200	1.00000	200.00000	400	1.00000	400.00000	400	1.00000	400.00000	Recommended as proposed for orientation of 400 Education Officers on School leadership, NEP 2020, NCF-FS & SE, NCrF, School Safety, Time Management and Digital Skills, etc.
			18-Skill Hub for Gorakhpur	R	10	200.00000	2000.00000				10	200.00000	2000.00000	Recommended for 10 District hub and spoke for class 9th to 12th Students <ul style="list-style-type: none"> Bhaghpat Varanasi Kanpur Nagar Prayagraj Chitrakoot Fatehpur Gorakhpur Ghaziabad

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														• Lucknow
			19-NIELET	R	3600	0.04000	144.00000				3600	0.04000	144.00000	Recommended as proposed for high performing students for specialized course on computers to be conducted by NIELET
			20-Online rural education Initiative (OREI) IIT Kanpur	R	1	49.00000	49.00000				1	49.00000	49.00000	Recommended as proposed for the Online Rural Education (OREI) Initiative by IIT Kanpur. With the help of technology, student volunteers from IIT Kanpur are reaching out to rural schools remotely and tutor children in Science and Mathematics.
			21-School Safety Audit	R				2444	0.10000	244.40000	2444	0.10000	244.40000	Recommended as proposed for conducting school safety audit to be conducted over a period of 6 months covering 2444 government schools @ Rs. 10,000 per school in accordance with the NDMA and MoE guidelines on School Safety and Security.
			22-Summer Camp for School	R				237822	0.00500	1189.11000	237822	0.00500	1189.11000	Recommended as proposed for 10 days Summer Camp to be organized in May covering 60% of the total enrolment of students in classes 9 to 12
			Sub Total		82411		5287.28300	322877		6920.79300	322877		6920.79300	
		3.1.2 - Project	1-Kala Utsav	R	75	0.55000	41.25000				1	14.00000	14.00000	Recommended as appraised
		Kala Utsav (Secondary)	2-TA/DA allowance for National Level	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as appraised TA/DA
			Sub Total		76		42.25000	76		42.25000	2		15.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	99092	0.00500	495.46000				99092	0.00500	495.46000	Recommended as proposed for Learning Enhancement Programme.
			Sub Total		99092		495.46000	99092		495.46000	99092		495.46000	
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	94	1.00000	94.00000				1	5.00000	5.00000	Recommended as appraised as per the Guidelines of Band Competition.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			Sub Total		94		94.00000	94		94.00000	1		5.00000		
		3.1.5 - Innovation Projects -NR - District Level	1-Dream Skill Lab (NR)	NR				18	430.00000	7740.00000	18	430.00000	7740.00000	Recommended as proposed for the first phase for developing 18 DREAM (Design Robotics, Electronics & Additive Manufacturing) Skill Labs in schools located at the divisional headquarter @ Rs. 430 lakh per school. The project is to be done in collaboration with the Industry Consortium and aims to teach students the basics of manufacturing and inculcate industry know-how.	
			Sub Total					18		7740.00000	18		7740.00000		
		3.1.6 - Innovation Projects -NR - State Level	1-Band Competition	NR				76	2.00000	152.00000	76	2.00000	152.00000	Recommended as proposed for musical instruments and uniforms.	
			Sub Total					76		152.00000	76		152.00000		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				181673		5918.99300	422233		15444.50300	422066		15328.25300	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended for State level assessment activities	
2-Mid line assessment			R	75	5.00000	375.00000			75	5.00000	375.00000	Recommended for District level assessment cell to conduct mid line assessment to gauge and capture learning outcomes @Rs 5 lakh per district			
Sub Total				76		385.00000	76		385.00000	76		385.00000			
Total of Assessment at National & State level				76		385.00000	76		385.00000	76		385.00000			
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	3494	0.02500	87.35000				3494	0.02500	87.35000	Recommended as proposed for 5 days subject specific training of teachers	
2-Teachers Class XI to XII (Government Aided Schools)			R	15515	0.02500	387.87500			15515	0.02500	387.87500	Recommended as proposed for 5 days subject specific training of teachers			
3-Training for Educational Administrators (Secondary)			R	3462	0.05000	173.10000			3462	0.05000	173.10000	Recommended as proposed for 5 days Training of Educational Administrators			
4-Training for Educational Administrators (Sr.			R	3354	0.05000	167.70000			3354	0.05000	167.70000	Recommended as proposed for 5 days Training of Educational Administrators			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Secondary)											
			5-Teachers Class IX to X (Government Schools)	R	10478	0.02500	261.95000				10478	0.02500	261.95000	Recommended as proposed for 5 days subject specific training of teachers
			6-Teachers Class IX to X (Government Aided Schools)	R	51954	0.02500	1298.85000				51954	0.02500	1298.85000	Recommended as proposed for 5 days subject specific training of teachers
			Sub Total		88257		2376.82500	88257		2376.82500	88257		2376.82500	
	3.3.2 - Training of Resource Persons & Master Trainers (Secondary)		1-KRPs Training Under NISHTHA State level (Class XI to XII)	R	1500	0.10000	150.00000				1500	0.10000	150.00000	Recommended as proposed for training of KRPs
			2-Leadership training for the School Heads	R	200	1.00000	200.00000				200	0.08000	16.00000	Recommended as per norm @ Rs. 8000/- per head for Leadership training of School Heads.
			Sub Total		1700		350.00000	1700		350.00000	1700		166.00000	
			Total of Training for In-service Teacher and Head Teachers		89957		2726.82500	89957		2726.82500	89957		2542.82500	
	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	1180	0.25000	295.00000				1180	0.25000	295.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	742	0.50000	371.00000				742	0.50000	371.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	339	0.75000	254.25000				339	0.75000	254.25000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	43	1.00000	43.00000				43	1.00000	43.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		2304		963.25000	2304		963.25000	2304		963.25000	
			Total of Composite School Grant		2304		963.25000	2304		963.25000	2304		963.25000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	1490	0.15000	223.50000				1490	0.15000	223.50000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABANDH portal.	
			R	814	0.20000	162.80000				814	0.20000	162.80000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal.	
			Sub Total			2304		386.30000	2304		386.30000	2304		386.30000
Total of Library Grants			2304		386.30000	2304		386.30000	2304		386.30000			
3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rastriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	75	1.00000	75.00000				75	1.00000	75.00000	Recommendation as proposed	
		2-Exposure visit outside State	R	4500	0.05000	225.00000				4500	0.05000	225.00000	Recommended 4500 students(60 students each district) for 5 day outside visit @ Rs. 5000/- each students	
		3-Formation of Science / Maths Clubs	R	2304	0.10000	230.40000				2304	0.10000	230.40000	Recommended as proposed. 2304 school@ Rs 10000 each	
		4-EXCURSION TRIP FOR STUDENTS WITHIN STATE	R	396370	0.00500	1981.85000				396370	0.00500	1981.85000	Recommended as proposed	
		Sub Total			403249		2512.25000	403249		2512.25000	403249		2512.25000	
Total of Rastriya Aavishkar Abhiyan			403249		2512.25000	403249		2512.25000	403249		2512.25000			
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 250 - 700)	NR	115	6.40000	736.00000	115	6.40000	736.00000	106	6.40000	678.40000	Recommended for 106 schools which are eligible as per enrolment norm and ICT lab not available as per UDISE.	
		2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR	423	4.50000	1903.50000				157	4.50000	706.50000	Recommended for 157 schools which are eligible as per enrolment norm and ICT lab not available as per UDISE. (The 228 proposed schools are ineligible as their enrollment for Grade VI and above ranges from 39 to less than 100.)	
		3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR				194	2.50000	485.00000	153	2.50000	382.50000	Recommended for 153 schools enrolment between 50 to <100. Other schools having ICT/computer lab as per UDISE.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			4-SMART Virtual Classrooms	NR	1102	2.40000	2644.80000				759	2.40000	1821.60000	Recommended two smart classrooms per school in 759 schools where enrolment in Grade VI and above is >50.
			5-Additional ICT Lab (New) (Enrolment > 700)	NR				100	6.40000	640.00000	100	6.40000	640.00000	The state has proposed the establishment of 100 additional ICT labs in Government Aided schools with an enrollment between 2,500 and 7,500 in grades VI and above. Based on the enrollment criteria, all identified schools are eligible. However, UDISE data indicates that only 30% of Government Secondary and Higher Secondary schools currently have ICT or computer labs. Given the priority to achieve full ICT lab coverage in Government schools, the decision may be taken by the PAB.
			Sub Total		1640		5284.30000	1934		6409.30000	1275		4229.00000	
	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	1862	1.00000	1862.00000				1862	1.00000	1862.00000	Recommended as proposed.
2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)			R	1236	0.38000	469.68000				1236	0.38000	469.68000	Recommended as proposed.	
Sub Total				3098		2331.68000	3098		2331.68000	3098		2331.68000		
			Total of ICT and Digital Initiatives		4738		7615.98000	5032		8740.98000	4373		6560.68000	
			Total of Quality Interventions		684301		20508.59800	925155		31159.10800	924329		28678.55800	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	7503.00000	7503.00000				1	6969.03800	6969.03800	With reference to the PAB Minutes 2021-22 of Uttar Pradesh Rs. 9292.05 lakh was approved at Secondary level. The total reduction of salary for the current year is 25.00 percent in the financial year 2025-26. Accordingly, for the financial year 2025-26, Rs. 6969.03

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
														lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm	
			Sub Total		1		7503.00000	1		7503.00000	1		6969.03800		
			Total of Financial Support for Teachers (HMs/Teachers)		1		7503.00000	1		7503.00000	1		6969.03800		
			Total of Financial Support for Teachers		1		7503.00000	1		7503.00000	1		6969.03800		
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (New) (Classes IX - XII)	1-Boundary Wall	NR				9458	0.11850	1120.77300	9458	0.11850	1120.77300	Recommend as per estimate submitted by the state	
			Sub Total				9458		1120.77300	9458		1120.77300			
	5.1.2 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Bedding	NR	19	2.00000	38.00000					19	2.00000	38.00000	Recommended for Replacement of bedding @Rs 2000 per Bedding for 1900 Girls	
		2-Smart classroom	NR	57	2.40000	136.80000					57	1.20000	68.40000	Recommended as per norms	
		3-CCTVs in KGBVs	NR						93	0.54500	50.68500	93	0.54500	50.68500	Recommended as proposed for 93 KGBVs for CCTVs @ Rs. 54,500 per CCTV.
		Sub Total		76		174.80000	169		225.48500	169		157.08500			
	5.1.3 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	8500	0.22000	1870.00000					8500	0.22000	1870.00000	Recommended as proposed @ Rs. 2000 per girl per month for 11 months	
		2-Stipend per girl per month	R	8500	0.01100	93.50000					8500	0.01100	93.50000	Recommended as proposed	
		3-Supplementary TLM, Stationery and other educational material	R	8500	0.01200	102.00000					8500	0.01200	102.00000	Recommended as proposed	
		4-1 Warden	R	85	3.30000	280.50000					85	3.30000	280.50000	Recommended as proposed @ Rs. 30000 per month for 11 months	
5-1 Chowkidar		R	255	0.94200	240.21000					255	0.94200	240.21000	Recommended as proposed @ Rs. 7850 per month for 12 months		
6-1 Head Cook		R	85	0.94325	80.17625					85	0.94325	80.17625	Recommended as proposed @ Rs. 8575 per month per 11 months		
7-2 Assistant Cook		R	170	0.66550	113.13500					170	0.66550	113.13500	Recommended as proposed @ Rs. 6050 per month for 11 months		
8-Electricity / Water Charges		R	85	1.50000	127.50000					85	1.50000	127.50000	Recommended as proposed		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			9-Medical care / Contingencies	R	8500	0.02000	170.00000				8500	0.02000	170.00000	Recommended as proposed	
			10-Maintenance	R	85	2.00000	170.00000				85	2.00000	170.00000	Recommended as proposed	
			11-Miscellaneous	R	85	1.70000	144.50000				85	1.70000	144.50000	Recommended as proposed	
			12-P.T.A.	R	85	0.01000	0.85000				85	0.01000	0.85000	Recommended as proposed	
			Sub Total		34935		3392.37125	34935		3392.37125	34935		3392.37125		
	5.1.4 - KGBV - Type - IV (NR) (IX - XII)	1-ICT	NR	89	4.50000	400.50000				89	2.50000	222.50000	Recommended as per norms		
		Sub Total		89		400.50000	89		400.50000	89		222.50000			
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)					35100		3967.67125	44651		5139.12925	44651		4892.72925	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	2304	0.15000	345.60000				2304	0.15000	345.60000	Recommended as proposed @ Rs. 5000 per month for 3 months	
			Sub Total		2304		345.60000	2304		345.60000	2304		345.60000		
		Total of Rani Laxmibai Atma Raksha Prashikshan					2304		345.60000	2304		345.60000	2304		345.60000
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Vending and incinerator machines	NR	114	0.30000	34.20000								Not recommended.
			Sub Total		114		34.20000	114		34.20000					
		5.3.2 - Project- Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	2304	0.10000	230.40000				2304	0.10000	230.40000	Recommended as proposed @ Rs.10000 per school	
			2-Career Guidance Programme for Girls	R	2304	0.50000	1152.00000				2304	0.50000	1152.00000	Recommended as proposed @ Rs. 50000 per school	
Sub Total				4608		1382.40000	4608		1382.40000	4608		1382.40000			
Total of Special Projects for Equity					4722		1416.60000	4722		1416.60000	4608		1382.40000		
Total of Gender & Equity					42126		5729.87125	51677		6901.32925	51563		6620.72925		
6 - Inclusive Education	6.1 - Provision for Children with Special	6.1.1 - Student Oriented	1-Escort Allowance	R	3027	0.05000	151.35000				745	0.05000	37.25000	Recommended for 745 CwSN as per norms and based on UDISE+ , with a unit cost of Rs.500/month for 10	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Needs (CWSN)	Components (Upto Highest Class - XII)												months. The state has proposed the activity based on number of CwSN in its own portal.
		(Student Specific) (Recurring)	2-Transport Allowance	R	3027	0.05000	151.35000				980	0.05000	49.00000	Recommended for 980 CwSN for transport facility as per norms and based on UDISE+ , with a unit cost of Rs.500/month for 10 months. The state has proposed the activity based on the number of CwSN in its own portal.
			3-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	928	0.00800	7.42400				766	0.00800	6.12800	Recommended for 766 readers for children with visual impairment as per UDISE+. The state has proposed the activity based on number of CwSN in its own portal.
			4-Providing Aids & Appliances	R	4054	0.03400	137.83600				1914	0.03400	65.07600	Recommended for 1914 CwSN as per norms and based on UDISE+ , with a average unit cost of Rs.3400 per child. The state has proposed the activity based on number of CwSN in its own portal.
			5-Reader Allowance- For only VI and Low vision	R	928	0.02000	18.56000				766	0.02000	15.32000	Recommended for 766 for children with visual impairment as per UDISE+. The state has proposed the activity based on number of CwSN in its own portal.
			Sub Total		11964		466.52000	11964		466.52000	5171		172.77400	
	6.1.2 -	Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	2509	0.02000	50.18000				1807	0.02000	36.14000	Recommended for 1807 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		2509		50.18000	2509		50.18000	1807		36.14000	
	6.1.3 -	Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	335	0.05000	16.75000				335	0.05000	16.75000	Considered for 10 days capacity building programs for 335 special educators (inposition only), with a unit cost of Rs.500/day/special educator.
			Sub Total		335		16.75000	335		16.75000	335		16.75000	
	6.1.4 -	1-Financial Support		R	335	2.75000	921.25000				335	2.75000	921.25000	Recommended for 335 special

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Resource Support towards Salary (Upto Highest Class XII) (Recurring)	(Previous Spl Educators)											educators (in-position & RCI certified only), with a unit cost of Rs.2.75 lakh/special educator (as per PAB approval 2022-23), subject to submission of verified documents by the State.	
			2-Financial Support (New Spl. Educators)	R	165	0.75000	123.75000				165	0.75000	123.75000	Recommended for 165 special educators (in-position & RCI certified only), with a unit cost of Rs. 25000/special educator per month for 3 months (as per PAB approval 2022-23), subject to submission of verified documents by the State.	
			Sub Total			500		1045.00000	500		1045.00000	500		1045.00000	
		Total of Provision for Children with Special Needs (CWSN)				15308		1578.45000	15308		1578.45000	7813		1270.66400	
		Total of Inclusive Education				15308		1578.45000	15308		1578.45000	7813		1270.66400	
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	1894	2.50000	4735.00000				731	5.00000	3655.00000	Based on enrollment data, 731 schools are recommended for implementation in grades 9 (724) and 11 (07)	
			2-Tools Equipment & Furniture (New)	NR				970	8.00000	7760.00000	970	8.00000	7760.00000	Recommended Rs. 8 Lakhs for IT-ITeS and Retail sectors in 970 Aided schools.	
			Sub Total		1894		4735.00000	2864		12495.00000	1701		11415.00000	0	
	7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	1893	0.60000	1135.80000	3883	2.20000	8542.60000	3883	2.20000	8542.60000	Recommended Rs. 20,000/- per month for 11 months for support for Vocational Trainers		
		2-Financial Support for Resource Persons (New)	R	1739	0.25000	434.75000	1739	1.10000	1912.90000	731	1.10000	804.10000	Recommended for 731 schools, Financial Support for Resource Persons (New) under norms		
		3-Raw material Grant for new school per course (New)	R	1893	0.50000	946.50000				1462	0.50000	731.00000	Recommended for 731 schools for 2 job roles under the norms		
		4-Cost of providing Hands on Skill Training to students (New)	R	1739	0.60000	1043.40000				731	0.60000	438.60000	Recommended for 731 schools		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			5-Office Expenses / Contingencies for New School (New)	R	1585	0.25000	396.25000				731	0.25000	182.75000	Recommended as proposed for 731 schools
			6-Induction training of Teachers VE - Teachers (10 Days)	R				1940	0.02500	48.50000	970	0.02500	24.25000	Recommended for 10 days induction training of 970 trainers
			7-Induction Training of Teachers VE -Teachers (05 days)	R	1585	0.02500	39.62500				1462	0.02500	36.55000	Recommended for 10 days in-service training of 1462 trainers under norms
			8-Financial Support for Resource Persons (New)	R				970	0.62600	607.22000	970	0.62500	606.25000	Recommended as per norms for 970 schools
			9-Raw material Grant for new school per course (New)	R				970	0.50000	485.00000	970	0.50000	485.00000	Recommended as proposed for 970 schools
			10-Cost of providing Hands on Skill Training to students (New)	R				970	0.60000	582.00000	970	0.60000	582.00000	Recommended as per norms for 970 schools as per the norms
			11-Office Expenses / Contingencies for New School (New)	R				970	0.50000	485.00000	970	0.50000	485.00000	Recommended as per norms for 970 schools
			Sub Total		10434		3996.32500	18244		15088.99500	13850		12918.10000	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	1618	2.20000	3559.60000				1618	2.20000	3559.60000	Recommended 11 months support to 1618 trainers
			2-Financial Support for Resource Persons (Existing)	R	853	1.10000	938.30000				776	1.10000	853.60000	Recommended as proposed for 776 schools under Samagra Shiksha. Till last year state was approved with 853 schools, out of 853 schools 77 schools covered under PM SHRI which is not recommended.
			3-Raw material grant for new school per course (Existing)	R	1618	1.00000	1618.00000				776	1.00000	776.00000	Recommended as per the proposal only for 776 schools under Samagra Shiksha. Rest 77 schools covered under PM SHRI
			4-Cost of providing Hands	R	853	0.87000	742.11000				776	0.95600	741.85600	Recommended as per the proposal for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Training Students (Existing)											776 schools under Samagra Shiksha. Rest 77 schools covered under PM SHRI
			5-Office Expenses / Contingencies for School (Existing)	R	853	0.75000	639.75000				776	0.82440	639.73440	Recommended as per the proposal for 776 schools under Samagra Shiksha. rest 77 schools covered under PM SHRI which is not recommended.
			6-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	1618	0.02500	40.45000				1618	0.02500	40.45000	Recommended as per the proposal for 5 Days In Service Training Program
			Sub Total		7413		7538.21000	7413		7538.21000	6340		6611.24040	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		19741		16269.53500	28521		35122.20500	21891		30944.34040	
			Total of Skill Education		19741		16269.53500	28521		35122.20500	21891		30944.34040	
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	814	0.25000	203.50000				814	0.25000	203.50000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal.
			2-Sports & Physical Education (Secondary)	R	1490	0.25000	372.50000				1490	0.25000	372.50000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABANDH portal.
			Sub Total		2304		576.00000	2304		576.00000	2304		576.00000	
			Total of Sports & Physical Education		2304		576.00000	2304		576.00000	2304		576.00000	
			Total of Sports & Physical Education		2304		576.00000	2304		576.00000	2304		576.00000	
Total of Secondary Education					795997		77293.40925	1065773		111073.75725	1048055		92264.11465	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
Schem Name : 3 - Teacher Education																
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIE Ts/BITEs)	1.1.1 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-Solar Panel (DIET)	NR	42	31.25000	1312.50000				42	26.80000	1125.60000	Recommended as appraised for Solar Panel in 42 DIETs		
			2-Solar Panel (SCERT)	NR	2	31.25000	62.50000				2	26.80000	53.60000	Recommended as appraised for Solar Panel in the SCERT		
			3-Repair & Maintenance	NR	3	75.11667	225.35000				1	54.96300	54.96300	Recommended as appraised as per bifurcated cost in the following 2 DIETs: 1) Shahjahanpur @ Rs. 38.96 lakh for renovation of academic and administrative building 2) Hardoi @ Rs. 16 lakh for Interlocking of fitting (courtyard). Not Recommended for Gorakhpur since already covered under the DIETs of Excellence scheme.		
			4-Construction of Training block	NR					1	659.99000	659.99000	1	659.99000	659.99000	Recommended as proposed for construction of training block in the SCERT as per estimate provided	
			5-Construction of Toilet block	NR					1	46.16000	46.16000	1	46.16000	46.16000	Recommended as per estimate provided by the State	
			6-Strengthening of library	NR					1	50.00000	50.00000	1	50.00000	50.00000	Recommended as per estimate provided by the State	
			Sub Total		47		1600.35000		50		2356.50000		48		1990.31300	
			1.1.2 - Major and Minor Repair of existing TEIs	1-Strengthening of SCERT	NR					1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed for major and minor repair as per estimates submitted
				Sub Total						1		40.00000		1		40.00000
			Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIE Ts/BITEs)					47		1600.35000	51		2396.50000	49		2030.31300
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring grant for ICT lab set up at the SCERT		
			2-DIETs (Technology Support)	R	70	2.40000	168.00000				70	2.40000	168.00000	Recommended as proposed recurring support for the ICT labs established in the 70 DIETs		
			Sub Total		71		170.40000		71		170.40000		71		170.40000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Total of Technology Support to TEIs						71		170.40000	71		170.40000	71		170.40000	
1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	75	40.00000	3000.00000				70	40.00000	2800.00000	Recommended as appraised for conducting various programmes by the 70 DIETs		
		2-Specific projects for Research activities (DIET)	R	70	10.00000	700.00000				70	10.00000	700.00000	Recommended as proposed for research activities to be conducted by the faculty members in the 70 DIETs		
		3-Program & Activities (SCERT)	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as proposed for capacity building and faculty development programmes.		
		4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed for research activities		
		5-Faculty Development	R	70	10.00000	700.00000							Not as Per Norms. Hence not recommended		
		6-Program & Activities (IASE)	R	1	40.00000	40.00000							Not as Per Norms. Hence not recommended		
		Sub Total				218		4490.00000	218		4490.00000	142		3550.00000	
Total of Program & Activities including Faculty Development of Teacher Educators						218		4490.00000	218		4490.00000	142		3550.00000	
1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed for activities to be conducted by the Assessment Cell		
		Sub Total			1		50.00000	1		50.00000	1		50.00000		
		Total of Assessment Cell (SCERT)						1		50.00000	1		50.00000		
1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	1000	10.00000	10000.00000	1000	12.00000	12000.00000	1000	7.20000	7200.00000	Recommended as appraised for 60% of the total filled up post and provided for the 1000 academic faculties in position		
		Sub Total			1000		10000.00000	1000		12000.00000	1000		7200.00000		
	1.5.2 - Para Academic Posts (Financial Support)	R	600	10.00000	6000.00000				600	6.00000	3600.00000	Recommended as appraised as per norm for 60% of the total filled up posts and provided for the 600 para academics in position			
Sub Total						600		6000.00000	600		6000.00000	600		3600.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Total of Financial Support for Teacher Educators (TEIs)			1600		16000.00000	1600		18000.00000	1600		10800.00000	
1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	1	5.00000	5.00000				20	0.05000	1.00000	Recommended as appraised as per discussion with the State	
		2-DIETs	R	70	5.00000	350.00000				1002	0.05000	50.10000	Recommended as appraised as per discussion with the State	
		3-CTEs	R	3	40.00000	120.00000				39	0.05000	1.95000	Recommended as appraised as per discussion with the State	
		4-HEADS CAPACITY BUILDING	R	3	2.40000	7.20000							Not as per norm	
		Sub Total		77		482.20000	77		482.20000	1061		53.05000		
	Total of Training of Teacher Educators		77		482.20000	77		482.20000	1061		53.05000			
1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	75	20.00000	1500.00000				75	20.00000	1500.00000	Recommended as proposed as per norm	
		2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed as per norm	
		Sub Total		76		1535.00000	76		1535.00000	76		1535.00000		
	Total of Annual Grant for TEIs		76		1535.00000	76		1535.00000	76		1535.00000			
Total of Teacher Education				2090		24327.95000	2094		27124.10000	3000		18188.76300		
Total of Teacher Education				2090		24327.95000	2094		27124.10000	3000		18188.76300		
Grand Total of All Scheme				104739		1027371.25	109335		1206275.13	108706		1084664.88		
				188		292	439		721	848		687		

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Quality Interventions	1.1 - ICT and Digital Initiatives	1.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	1224	6.40000	7833.60000				235	6.40000	1504.00000	Recommended for 235 schools as per enrolment norm. Aided Schools not considered.
			2-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	374	2.40000	897.60000				158	2.40000	379.20000	Recommended for 158 schools. Remaining schools already approved under Samagra Siksha
			3-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	259	2.50000	647.50000				236	2.50000	590.00000	Recommended for 236 schools. Aided schools not considered for saturation.
			Sub Total		1857		9378.70000	1857		9378.70000	629		2473.20000	
			Total of ICT and Digital Initiatives		1857		9378.70000	1857		9378.70000	629		2473.20000	
Total of Quality Interventions					1857		9378.70000	1857		9378.70000	629		2473.20000	
Total of Secondary Education					1857		9378.70000	1857		9378.70000	629		2473.20000	