

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

Shastri Bhawan, New Delhi
Dated the 6th May, 2025

Subject: Minutes of the meeting of the Project Approval Board held on 09th April, 2025, to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Uttar Pradesh.

The Meeting of the Project Approval Board (PAB) was held on 09.04.2025 under the Chairpersonship of Secretary (SE&L) to consider the Annual Work Plan & Budget (AWP&B) for 2025-26 of Samagra Shiksha for the State of Uttar Pradesh.

2. The undersigned is directed to forward herewith the copy of PAB minutes duly approved by Secretary (SE&L) in respect of Samagra Shiksha for the State of Uttar Pradesh for 2025-26 for further necessary action.

Encl. As above

Kamal Gandhi
06/05/2025
(Kamal Gandhi)

Under Secretary to the Govt. of India
Tel. no. : 011-23070450

To,

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 Bhawan, 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. Shri Anil Kumar Singhal, Additional Secretary (SS-II), MoE.

14. Shri Anand Rao Vishnu Patil, Additional Secretary (PMPY & Digital Education Bureau), MoE.
15. Ms. Archana Sharma Awasthi, Joint Secretary (SS-I & AE), MoE.
16. Ms. Amarpreet Duggal, Joint Secretary (Coord & Media Bureau)
17. Ms. Prachi Pandey, Joint Secretary (Institutions & Training Bureau), MoE.
18. Ms. A. Srija, Economic Adviser, MoE.
19. Shri V. Hegde, DDG (Statistics), MoE.
20. Vice Chancellor, IGNOU, 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.

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

Copy for information to:

PPS to Secy. (SE&L)

Kamal Gandhi
06/05/2025
(Kamal Gandhi)

Under Secretary to the Govt. of India
Tel. no. : 011-23070450



सत्यमेव जयते

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

SAMAGRA SHIKSHA

(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 9th April, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Uttar Pradesh.

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Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Uttar Pradesh was held under the chairmanship of Secretary (SE&L) on 9th April 2025. The list of participants who attended the meeting is at **Annexure-I**.

Section I: Review of Performance during 2024-25

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and Additional Secretary, Shri Anil Kumar Singhal made a presentation on the implementation of the Samagra Shiksha Scheme and the status of School Education in the State of Uttar Pradesh. The following are the major action points from the discussion and deliberations during the presentation:

- 1) Issue of unrecognized schools:** As per UDISE+ 2023-24, State has 288 unrecognized schools with an enrolment of 22682 students and 1435 teachers.

It was reiterated that Section 19 of the RTE Act stipulates that, those schools established before the commencement of the Act and not fulfilling the norms shall take steps to fulfil the norms within three years from the date of commencement of the Act.

In this regard, State was asked to take further course of action and issue suitable instructions to the concerned authority to recognise these unrecognised schools or to take appropriate action as deemed fit at the earliest.

- 2) School Enrolment Indicators:** State was appreciated for its consistent transition rate across all levels, which at 76.7 from Secondary to Senior Secondary is not only better than the national average of 71.5 but also one of the highest in the country.

However, State still needs to work towards improving the Gross Enrolment Ratio (GER) at primary (82.9), upper primary (78.8), secondary (63.8) and especially at the higher secondary (53.2) level. Similarly, the Net Enrolment Ratio at the primary (67) level is even lower and declines further in upper primary (49.4), secondary (30.7), and higher secondary (23.8) levels.

The State was urged to analyze school-wise data and proactively implement measures to improve GER and NER at all levels, for effectively fulfilling the objectives of NEP 2020.

- 3) School size and single teacher schools:** State has quite a substantial number of single teacher schools i.e., Primary (2,586) and Upper Primary (3109). Likewise, the number of less than 30 enrolment schools is also quite high (Primary-7037 and Upper Primary-1859). Moreover, the number of less than 15 enrolment has increased substantially at the primary level i.e., from 816 in 2022-23 to 1329 in 2023-24.

Nevertheless, from 2022-23 to 2023-24, the number of zero enrolment schools and the number of schools with adverse PTR has decreased and schools at the Primary and Upper Primary level are showing a favourable PTR.

State still needs to make an assessment of the single teacher and low enrolment schools and take corrective action to ensure adequate number of teachers in all schools, particularly at the elementary level.

- 4) Gross Access Ratio (GAR):** State has commendably maintained a high GAR especially at the higher secondary level (99.75%). Despite these, a substantial 11,459 habitations (5.65%) at the primary level and 6,439 habitations (3.17%) at the upper primary level remain unserved. Further, 12,199 villages (4.69%) lack access to secondary schools, and still 608 habitations (0.25%) are without access at the higher secondary level.

State was requested to ensure compliance to the RTE norms. State was also encouraged to take all necessary steps including utilization of the transport and escort provisions under the scheme.

- 5) Mainstreaming of Out of School Children (OoSC):** State efforts towards mainstreaming of OoSC especially in the last few years is laudable with near 100% coverage. For the 68913 OoSC identified for coverage in 2025-26 also, State was urged to not only ensure complete mainstreaming of these children in age-appropriate classes in neighbourhood schools but also upload the progress regularly on the PRABANDH portal for robust monitoring.

With full involvement of the School Management Committees (SMCs), State was requested to initiate a special enrolment drive in the form of door-to-door surveys in school catchment areas to identify out-of-school children (OoSC). To further enhance the accuracy of this identification, the state was also advised to analyze complementary data from sources such as the Registrar of Births and Deaths, Anganwadi centres, and the PM POSHAN scheme.

6) Schooling Facilities and Pendency in Infrastructure facilities:

6.1 Pendency since inception: There are pendency in infrastructure facilities (since inception) in the State i.e., Additional classrooms (26.97%); Girls' toilet (55.87%); Boys' toilet (57.77%); CwSN toilets (28.41%); Drinking Water (77.73%); Biology lab (92%); Chemistry lab (89.60%); Physics lab (89.17%); Major Repair (54.90%); Electrification (32.27%); Boundary Wall (95.11%) and Building less and Dilapidated (55.05%). Furthermore, of the 2380 infrastructure projects approved for 2024-25, 359 are in progress, while 50 works are yet to commence. The state was advised to develop a concrete action plan for the timely initiation of pending projects and to prioritize the completion of ongoing works within this financial year.

It was observed that there is large variation in reporting of data in PRABANDH portal. State was counselled to regularly upload the progress data on the

PRABANDH portal to avoid reporting mismatches and also to monitor the data uploaded on the portal by responsible officer under the supervision of the SPD.

6.2 Saturation of basic schooling facilities: As per UDISE+ 2023-24, schooling facilities such as Drinking water (99.3%), Girls' toilets (97.9%), Boys' toilet (98.4%), Handwash (98.3%) and Library/Book bank/ Reading Corner (98%) are nearing saturation.

Secretary (SE&L) emphasised that State should focus on achieving saturation of these basic facilities in a mission mode. Hence, State should identify the schools where these essential amenities are still lacking.

In this regard, State has submitted that the entry on UDISE needs to be reconciled and rechecked. Accordingly, State was asked to work on effective and accurate reporting of data.

6.3 Saturation of ICT labs and Smart Classrooms: Out of the total 2841 secondary and senior secondary schools the following gaps were observed:

1. 2006 schools (29.4%) do not have ICT labs
2. 2087 schools (26.5%) do not have Smart Classrooms

Secretary (SE&L) while emphasising the importance of attaining saturation in the provisions of ICT labs and Smart Classrooms, requested the state to assess the existing gap in their availability as per programmatic norms of the scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled for May 2025.

6.4 Saturation of integrated labs in secondary schools and subject specific labs in senior secondary schools: Considerable gap was observed in the provision of subject specific labs. Out of the total 1172 senior secondary schools the following gaps were observed:

1. 457 schools (61%) do not have Physics lab
2. 453 schools (61.3%) do not have Chemistry lab
3. 493 schools (57.9%) do not have Biology lab

Secretary (SE&L) further underscored the importance of attaining saturation in the provisions of integrated and subject specific labs. Hence, State was requested to existing gap in the availability of integrated and subject specific labs as per programmatic norms of the scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled for May 2025.

7) Addressing the issue of poor coverage under Inclusive Education: The State has only a 0.8% share of CwSN enrolment out of the total student enrolment. Further, there is a significant decline in the percentage share of CwSN across almost all grades, notably at the higher secondary level. As per UDISE+ (2023–24), only 6.6% of teachers have been trained in inclusive education. There are a total of 3054 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 2,55,9087 schools, 1,83,525 schools (72%) are equipped with ramps, 1,02,648 schools (41%) have CwSN-friendly boys' toilets, and 65,107 (26%) have CwSN-friendly girls' toilets.

In view of the above, the State was asked to identify disability wise data and take appropriate steps to ensure improved learning outcome and to effectively implement the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

8) Vacancies of teachers: It was observed that significant teacher vacancies exist, across all levels i.e., 181276 (22.73%) at the elementary level and 3872 (40.36%) at the secondary level, with a smaller number i.e., 8714 (59.72%) at the senior secondary level.

The State has reported that the process for filling the existing vacant positions has been initiated through the submission of requisitions, with a target of filling a significant number of these posts by March 2026.

9) Vacancies in SCERTs and DIETs: There is a high vacancy of academic positions as per state sanctioned post in the SCERT (16.67%) and DIETs (42.74%). The State has submitted that requisition for filling up these vacant posts have been submitted and process is underway for filling these posts by March 2026.

Given the pivotal role these institutions play in teacher training and continuous professional development, the urgent need to expedite this recruitment process to strengthen their capacity was emphasized.

10) 50 Hours of Continuous Professional Development (CPD):

The State was advised to ensure that all teachers go through the 50 hours CPD, systematically covering the latest pedagogies, in keeping with the recommendation of the NEP 2020.

11) Reimbursement of Fee under Section 12(1)(C):

The State was advised to ensure proper implementation of section 12(1)(C) and timely reimbursement of fees to the private/unaided schools.

12) Ensuring the availability and usage of Jaadui Pitara/e-Jaadui Pitara:

The State was advised to ensure the availability and utilization of Jaadui Pitara/ e-Jadui Pitara/contextualized adaptation of the same across the foundational stage of schooling.

13) Status of Residential hostels: Out of the 839 sanctioned KGBVs in the State, a significant 783 (93.33%) are currently functional, comprising 97 Type I, 649 Type III, and 37 Type IV KGBVs. Regarding the 56 (6.67%) non-functional schools, progress is underway: 5 are under construction, 3 are completed but awaiting handover, and a substantial 48 are completed and handed over, with a commitment to make them operational by April 2025. The 783 functional KGBVs have a total capacity of 1,31,250 but the total enrolment is only 85,861 i.e., a vacancy of 34.58%.

Additionally, it was pointed out that 4 Netaji Residential Schools which were sanctioned in 2023-24 are yet to be made functional. State was urged to expedite the process of making these hostels/schools functional.

Section II: Financial Section- Uttar Pradesh

1. Total Estimated Budget (2025-26)

The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education are as under:

(₹ 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	38480.08	53784.04	92264.11	127544.16
Teacher Education	6721.34	2030.31	16158.45	18188.76	24910.10
Total	189967.14	201473.74	883191.12	1084664.86	1274632.99

An outlay of ₹ **189967.14 lakh as Spill over** under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2025-26. The detail is enclosed at **Annexure II**.

The Spill Over figure has been arrived at duly taking into account ₹ **53270.1303 lakhs** (Elementary Education ₹ 38680.076 lakhs, Secondary Education ₹ 14590.055 lakhs) **surrendered by the State.**

The fresh recurring and non-recurring item wise estimate costing sheet for 2025-26 is at **Annexure III.**

2. Actual Releases by GOI during 2025-26

The approved annual work plan is ₹ 1274632.99 lakhs, including spillover of ₹ 189967.14 lakh.

The approved amount is to be released as follows:

- i) The Central Share to be released in 2025-26 is ₹ 575850.00 lakh.
- ii) The corresponding State Share to be released in 2025-26 is ₹ 383900.00 lakh.
- iii) The opening balance available as on 01.04.2025 as informed by the State is ₹ 314882.00 lakh.

3. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.

4. The PAB has approved the above activities for the State during F.Y. 2025-26 subject to the following conditions:

- i. The PAB has approved the said interventions based on the proposals submitted by the State, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.
- ii. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
- iii. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.

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

6. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for

Elementary (including Teacher Education) and Secondary Education has been classified separately.

7. The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.
8. The States shall ensure compliance of the guidelines of the Ministry of Finance for the release of funds under CSS. The States is aware of the guidelines where CSS funds are being released in 4 instalments and the conditions of release of instalments. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.
9. The PRABANDH portal should be updated on a monthly basis to enable real-time monitoring of each activity/component approved under Samagra Shiksha. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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

LIST OF PARTICIPANTS

1. Shri Sanjay Kumar, Secretary (SE&L), MoE
2. Shri Deepak Kumar, ACS Secondary & Basic Education, Uttar Pradesh
3. Shri Anil Kumar Singhal, Additional Secretary (SS.II)
4. Shri Sanjog Kapoor, Joint Secretary & Financial Advisor
5. Smt. Kanchan Verma, Director General, School Education, Uttar Pradesh
6. Dr. Sarika Mohan, Secretary Basic Education, Uttar Pradesh
7. Smt. Preeti Meena, Director, MoE
8. Sh. Subhendu Das, Director Finance, MoE
9. Shri Ganesh Kumar, Director SCERT, Uttar Pradesh
10. Smt. Ekta Singh, Additional State Project Director (Basic Education), Uttar Pradesh
11. Shri Vishnu Kant Pandey, Additional State Project Director (SE), Uttar Pradesh
12. Dr. Pawan Sachan, Joint Director SCERT, Uttar Pradesh
13. Shri Rajendra Prasad, APD Basic Education Uttar Pradesh
14. Shri Kamal Gandhi, Under Secretary, MoE
15. Ms. Tara Naorem, Principal Chief Consultant TSG-SS & State Coordinator
16. Shri Nand Kumar, Senior Professional, Uttar Pradesh
17. Shri Mukesh Singh, Senior Professional, Uttar Pradesh
18. Shri Shyam Kishore Tiwari, Senior Professional, Uttar Pradesh
19. Shri Madhav Tiwari, Senior Professional, Uttar Pradesh
20. Shri Anand Kumar Pandey, Senior Professional, Uttar Pradesh
21. Shri CM Shukla, SAO, Uttar Pradesh

Spill Over Details Sheet (Samagra Shiksha)

of

Uttar Pradesh

2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	314094.56	127437.73	38680.08	147976.75
Secondary Education	71643.66	21773.55	14590.05	35280.05
Teacher Education	15609.38	8888.04	0.00	6721.34
Total	401347.60	158099.32	53270.13	189978.14

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial

Major Name : 1-Elementary Education - Gender & Equity

1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - III (NR) (New) (Classes VI -XII)	1 C624-Construction of building (new) / Upgradation	222	4144.32	0	2350.35	0	354.32	222	1439.65
		2 C629-Bedding	3744	12.09	0	0.00	3744	12.09	0	0.00
	1.2 KGBV - Type - II (NR) (New) (Classes VI -X)	1 C563-Furniture/ Equipment (including kitchen)	1697	34.21	0	0.00	1697	34.21	0	0.00
		2 C564-TLM and equipment including library books	1497	35.38	0	0.00	1497	35.38	0	0.00
		3 C4572-Replacement of bedding (once in a 3 year)	1300	9.75	0	0.00	1300	9.75	0	0.00
		4 C4574-Septic Tank	18	16.10	0	0.00	18	16.10	0	0.00
	1.3 KGBV - Type - I (NR) (New) (Classes VI -VIII)	1 C496-Boundary Wall	0	19.92	0	0.00	0	19.92	0	0.00
		2 C497-Boring/ Handpump	0	11.22	0	0.00	0	11.22	0	0.00
		3 C498-Furniture/ Equipment (including kitchen)	18905	232.56	0	0.00	18905	232.56	0	0.00
		4 C499-TLM and equipment including library books	19415	68.86	0	0.00	19415	68.86	0	0.00
		5 C3193-Construction of Building (New)	0	211.02	0	0.00	0	211.02	0	0.00
		6 C4571-Replacement of bedding (once in a 3 year)	10695	82.78	0	0.00	10695	82.78	0	0.00

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		7 C4573-Septic Tank	182	125.61	0	0.00	182	125.61	0	0.00
	1.4 KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)	1 C655-Construction of building (new) / Upgradation	348	81625.28	14	25025.46	0	1028.59	334	55571.23
		2 C656-Boundary Wall	15	162.79	0	11.60	0	0.00	15	151.19
		3 C658-Furniture/ Equipment (including kitchen)	9945	18162.15	0	4779.68	9370	140.21	575	13242.26
		4 C659-TLM and equipment including library books	10813	1760.79	11	48.39	10473	44.79	329	1667.61
		5 C660-Bedding	54040	3205.24	14542	652.63	200	12.40	39298	2540.21
		6 C661-Replacement of bedding (once in 3 years)	39222	449.27	14521	229.71	0	0.00	24701	219.56
		7 C662-Incinerator Machine	600	84.00	501	67.99	0	0.00	99	16.01
		8 C3498-Septic Tank	57	23.58	0	0.00	57	23.58	0	0.00
		9 C3499-Guard Room	50	54.85	0	0.00	16	12.02	34	42.84
		10 C3500-Re-Construction of Demolished Building	4	388.15	0	99.66	0	0.00	4	288.49
		11 C3501-Additional Dormitory	570	14211.64	0	5397.13	0	0.00	570	8814.51
		12 C3502-Major Repair	131	1310.00	34	850.88	0	0.00	97	459.12
		13 C3998-Vending Machine	649	97.35	1	0.13	0	0.00	648	97.22
		14 C4076-Toilet Blocks	324	7776.00	0	3029.40	0	0.00	324	4746.60
	1.5 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 C526-Vending Machine	96	14.40	0	0.00	0	0.00	96	14.40
		2 C528-Boundary Wall	11	57.17	0	0.00	0	0.00	11	57.17
		3 C530-Furniture/ Equipment (including kitchen)	5082	120.95	0	0.00	5082	120.95	0	0.00
		4 C531-TLM and equipment including library books	5780	34.03	0	0.00	5780	34.03	0	0.00

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		5 C533-Replacement of bedding (once in 3 years)	45827	245.97	1412	60.88	32177	68.18	12238	116.91
		6 C534-Incinerator Machine	88	12.32	78	10.60	0	0.00	10	1.72
		7 C3494-Septic Tank	29	19.82	0	0.00	29	19.82	0	0.00
		8 C3495-Guard Room	17	29.26	0	0.00	5	7.09	12	22.17
		9 C3496-Re-Construction of Demolished Building	2	94.69	0	0.00	0	0.00	2	94.69
		10 C3997-Additional Dormitory for Class VI to VIII	124	1779.46	0	454.80	0	0.00	124	1324.66
		11 C4075-Toilet Block	35	840.00	0	328.19	0	0.00	35	511.81
	1.6 KGBV - Elementary (NR)	1 C4953-ICT	746	3335.00	0	0.00	0	0.00	746	3335.00
		2 C4954-SMART CLASSROOM	746	895.20	0	0.00	0	0.00	746	895.20
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 C690-Incinerator Machines (Elementary)	780	770.55	615	67.15	3	680.72	162	22.68

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 2-Elementary Education - Access & Retention										
1 Opening of New School	1.1 Opening of New Schools - NR (Elementary)	1 C2-New Schools (Upto Class VIII)	1	2.95	1	2.95	0	0.00	0	0.00
		2 C4942-New Schools (Upto Class V)- NR	10	59.01	10	59.01	0	0.00	0	0.00
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	2249	17103.87	1423	13835.25	68	480.23	758	2788.40
		2 C317-Boys Toilet	268	35.52	197	35.52	1	0.00	70	0.00
		3 C318-Girls Toilets (Upto Class VIII)	195	28.45	189	20.85	1	7.60	5	0.00
		4 C319-Drinking Water (Upto Class VIII)	154	148.39	31	98.23	123	49.20	0	0.96
		5 C320-Boundary Wall	0	15.87	0	15.87	0	0.00	0	0.00
		6 C321-Electrification (Upto Class VIII)	0	1870.43	0	1683.63	0	186.81	0	0.00
		7 C323-CWSN Toilets (Upto Class VIII)	217	228.18	151	142.81	66	73.30	0	12.07
		8 C324-Major Repair(Elementary)	458	1748.50	419	1646.07	3	28.95	36	73.48
		9 C325-Furniture (Upto Class VIII)	4650	41646.03	359	14154.20	0	0.00	4291	27491.83
		10 C327-Building Less Schools (Primary)	24	155.79	20	123.11	0	0.00	4	32.68
		11 C328-Dilapidated Building (Primary)	917	4267.02	645	2869.52	77	1052.97	195	344.54
		12 C329-Building Less Schools (Upper Primary)	3	67.34	3	67.34	0	0.00	0	0.00
		13 C330-Dilapidated Building (Upper Primary)	242	4169.19	187	3729.35	11	261.58	44	178.26
		14 C4172-Computer room in KGBV	320	2803.46	0	776.23	0	0.00	320	2027.23

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		15 C4566-Incinerator in Girls Toilet (UPS)	3008	234.31	3008	234.31	0	0.00	0	0.00
		16 C4567-Over Head Tank & Multiple Hand Washing System	77	89.06	77	77.01	0	0.00	0	12.05
	2.2 Electrification in Schools (Elementary) - NR	1 C332-Solar Panel	116	267.75	0	69.73	0	0.00	116	198.02
	2.3 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	1610	1207.49	682	327.63	910	856.99	18	22.86
		2 C4370-Boys Toilet	2717	2034.00	167	113.00	1921	1921.00	629	0.00
		3 C4372-Girls Toilet	2557	1930.00	79	100.00	1828	1828.00	650	2.00
		4 C4373-Electrification	3084	1348.39	279	155.56	2805	1192.83	0	0.00
		5 C4374-Boundary Wall	6509	27768.23	6	368.92	4978	27326.16	1525	73.14
3 Strengthening of Existing Schools BRC URC CRC	3.1 Strengthening of Existing BRC URC CRC (Elementary Schools)	1 C3489-BRC/URC Major Repair	172	994.01	152	941.46	0	0.00	20	52.56
		2 C3490-Reconstruction of BRC/URC Building	13	546.22	0	267.91	0	0.00	13	278.31
4 Upgraded Schools	4.1 Upgradation of PS to UPS (VI -VIII) NR	1 C742-Upgradation of PS to UPS (VI -VIII)	3	48.14	2	46.74	0	0.00	1	1.40
5 DAJGUA -ELEMENARY	5.1 DAJGUA -ELEMENARY (NR)	1 C5011-DAJGUA -ELEMENARY NR	3	825.00	0	0.00	0	0.00	3	825.00

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 3-Elementary Education - Inclusive Education										
1 Provision for Children with Special Needs (CWSN)	1.1 Equipment Resource Room (NR)	1 C3252-Equipping Resource Rooms	112	224.00	102	201.69	3	6.00	7	16.31
		2 C4086-Equipment for resource room highest class VIII(NR)	18	48.80	16	40.64	1	2.26	1	5.90

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 4-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C394-ICT Facility to BRCs	0	685.00	0	200.00	0	0.00	0	485.00
		2 C3110-Teacher Resource Package (Primary)	10375	622.50	0	570.62	0	0.00	10375	51.88
		3 C3491-Tablets for Monitoring / Schools (Upper Primary)	20646	3426.96	11536	3156.85	0	0.00	9110	270.11
		4 C4569-Setting up Digital Studio	1	1000.00	0	900.00	0	0.00	1	100.00
		5 C4763-Labs in DIET	70	700.00	0	9.09	0	0.00	70	690.91
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	7409	19987.81	0	16001.28	0	0.00	7409	3986.53
		2 C442-Digital Hardware & Software (Type - I) (Elementary < 100)	817	2042.50	0	1838.25	0	0.00	817	204.25
		3 C443-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	3460	15570.00	0	14012.61	0	0.00	3460	1557.39
		4 C444-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	411	2630.40	0	2367.36	0	0.00	411	263.04
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non- Recurring)	1 C451-Child Friendly Furniture	21528	5729.50	1197	455.95	0	0.00	20331	5273.55
		2 C452-BALA Features	5521	1380.50	3573	1105.45	0	0.00	1948	275.05
		3 C453-Out Door Play Materials	11134	5517.14	1689	1151.11	0	0.00	9445	4366.03

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 5-Elementary Education - Monitoring of the Scheme										
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 C3860-Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	323.12	0	0.00	0	0.00	1	323.12

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 6-Secondary Education - Access & Retention										
1 Opening of New / Upgraded Schools	1.1 Opening of New / Upgraded Schools - NR (Secondary)	1 C2101-1 (Single) Section School (Class IX - X)	61	9142.20	0	3849.94	0	0.00	61	5292.26
		2 C2102-2 (Double) Section School (Class IX - X)	108	3444.24	0	1497.97	2	301.50	106	1644.77
		3 C3005-Construction of Building (Existing)	63	9417.24	0	3783.94	5	747.40	58	4885.90
	1.2 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 C2106-Higher Secondary School - Science Subject (XI - XII)	58	10653.81	0	5160.52	5	1105.00	53	4388.29
		2 C6023-Construction of Existing Building (Science)	3	663.00	3	331.50	0	0.00	0	331.50
	1.3 Addition of Subject in Existing Hr. Secondary - NR	1 C5046-Additional Subject - Computer (XI - XII)	468	5845.10	328	3527.57	0	0.00	140	2317.53
2 Netaji Subhas Chandra Avasiya Vidhyalaya	2.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (Previous Year) (Upgradation till XII)	1 C2832-Construction of building (new)	4	3090.00	0	0.00	0	0.00	4	3090.00
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	2	113.54	0	0.00	2	113.54	0	0.00
		2 C2120-Boys Toilet	15	31.00	1	3.10	14	27.89	0	0.01
		3 C2122-Lab Equipment (Sci Lab)	5	8.00	0	0.00	5	8.00	0	0.00
		4 C2123-Science Lab	5	75.74	0	0.00	5	75.74	0	0.00
		5 C2124-Art/Craft Room	6	239.58	6	0.00	0	239.58	0	0.00
		6 C2125-Toilets for CWSN	22	68.20	0	0.00	22	68.20	0	0.00
		7 C2126-Drinking Water	166	232.85	94	14.40	72	218.45	0	0.00
		8 C2127-Additional Classroom	35	625.30	0	0.00	35	625.30	0	0.00

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		9 C2129-Girls Toilet	27	80.60	10	2.00	17	78.60	0	0.00
		10 C2806-Library Room	11	378.39	5	0.00	6	378.39	0	0.00
		11 C2807-Ramps and Handrails	18	1.98	18	1.98	0	0.00	0	0.00
		12 C3329-Boundary wall	8	18.34	0	0.00	8	18.34	0	0.00
	3.2 Strengthening of Existing Schools (XI - XII) - NR	1 C2130-Library Room	10	125.00	0	0.00	10	125.00	0	0.00
		2 C2133-Drinking Water	106	177.00	49	22.00	57	155.00	0	0.00
		3 C2134-Additional Classroom	33	412.50	0	0.00	33	412.50	0	0.00
		4 C2135-Physics Lab	75	203.00	42	10.88	32	188.50	1	3.62
		5 C2136-Chemistry Lab	79	203.00	46	0.00	33	203.00	0	0.00
		6 C2137-Biology Lab	84	319.00	49	0.00	35	319.00	0	0.00
		7 C2138-Art / Craft Room	2	25.00	0	0.00	2	25.00	0	0.00
		8 C2139-Boys Toilet	17	43.40	9	0.00	8	43.40	0	0.00
		9 C2140-Girls Toilet	13	27.90	13	20.46	0	7.44	0	0.00
		10 C2142-Lab Equipment (Physics)	318	318.00	293	287.12	0	0.00	25	30.88
		11 C2143-Lab Equipment (Chemistry)	319	319.00	295	289.13	0	0.00	24	29.87
		12 C2147-Lab Equipment (Biology)	313	313.00	289	282.65	0	0.00	24	30.35
		13 C2181-Ramps and Handrails	157	1.76	157	1.76	0	0.00	0	0.00
		14 C3356-CWSN Toilet	89	275.90	0	0.00	89	275.90	0	0.00
		15 C3362-Computer Room(XI-XII)	11	137.50	2	31.18	8	100.00	1	6.32
	3.3 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 C2148-Solar Panel For Hostels	58	290.00	0	0.00	58	290.00	0	0.00
		2 C2149-Solar Panel For School	391	1820.95	0	0.00	391	1820.95	0	0.00
	3.4 Teacher Quarter - NR	1 C2150-Residential Quarter	10	119.20	6	0.00	4	119.20	0	0.00

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	(up to Highest Class X or XII)									
	3.5 Repairing and Renovations (up to Highest Class X or XII) - NR	1 C2154-Major Repair	71	441.02	51	30.85	20	410.17	0	0.00
	3.6 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	1 C4375-Boundary Wall	43	841.10	0	0.00	43	841.10	0	0.00
		2 C4376-Boys Toilet	19	38.75	17	11.27	2	27.48	0	0.00
		3 C4377-Electrification	39	200.85	0	0.00	39	200.85	0	0.00
		4 C4378-Girls Toilet	14	27.90	11	0.00	3	27.90	0	0.00
		5 C4379-Major Repair	176	4879.50	0	0.00	176	4879.50	0	0.00
4 PM-JANMAN-SECONDARY	4.1 PM-JANMAN-SECONDARY	1 C4786-PM-JANMAN (Secondary) (Non Recurring)	2	550.00	0	0.00	0	0.00	2	550.00

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 7-Secondary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects -NR - District Level	1 C4547-Tablet for School principal	2404	185.30	0	0.00	200	20.00	2204	165.30
		2 C4548-Creative learning workshop for teachers	300	162.31	149	79.80	0	0.00	151	82.50
		3 C5015-Tinkering Labs	18	180.00	0	126.00	0	0.00	18	54.00
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2340-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	819	4148.04	302	1862.05	0	0.00	517	2285.99
		2 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	147	661.50	0	0.00	0	0.00	147	661.50
		3 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	1236	2217.64	0	0.00	0	0.00	1236	2217.64
		4 C2385-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	420	1050.00	0	0.00	0	0.00	420	1050.00

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 8-Secondary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 C2529-Construction of Building (New)	58	457.14	31	223.36	2	57.65	25	176.13
		2 C2532-Furniture & Equipment (Including Kitchen)	2	8.00	2	8.00	0	0.00	0	0.00
		3 C2534-Bedding	200	4.00	200	4.00	0	0.00	0	0.00
	1.2 KGBV - Type - IV (NR) (IX - XII)	1 C4952-SMART CLASSROOM	34	40.80	0	0.00	0	0.00	34	40.80
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 C750-Sanitary pad Vending machines & Incinerator	282	84.60	186	57.81	96	26.79	0	0.00
		2 C2557-Sanitary pad Incinerator machines	99	26.24	81	18.27	18	7.80	0	0.17
		3 C2809-Sanitary pad Vending machines	29	4.35	28	4.03	0	0.00	1	0.32

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 9-Secondary Education - Skill Education										
1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 C2701-Tools Equipment & Furniture (New)	653	4461.90	47	230.00	0	0.00	606	4231.90
	1.2 Addition of VE Course in Existing Schools - NR	1 C2722-Tools Equipment & Furniture (Existing Schools)	200	1712.50	0	0.00	0	0.00	200	1712.50

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Major Name : 10-Teacher Education - Teacher Education										
1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 C1001-Construction of DIET Building (Previous Year)	2	0.00	2	0.00	0	0.00	0	0.00
		2 C2813-Construction of DIET Building (New)	3	0.00	3	0.00	0	0.00	0	0.00
	1.2 Establishment of Special Cells in SCERT - NR	1 C1006-Mathematics	1	0.00	1	0.00	0	0.00	0	0.00
		2 C1007-Language/English Education	1	0.00	1	0.00	0	0.00	0	0.00
		3 C1008-Education Technology/Computer	1	0.00	1	0.00	0	0.00	0	0.00
		4 C1009-Social Studies	1	0.00	1	0.00	0	0.00	0	0.00
		5 C1010-Science	1	0.00	1	0.00	0	0.00	0	0.00
	1.3 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 C1011-DIETs	16	3113.61	0	2144.23	0	0.00	16	969.38
		2 C1012-BITEs	8	0.00	8	0.00	0	0.00	0	0.00
		3 C1013-SCERT	2	1692.66	1	1342.66	0	0.00	1	350.00
	1.4 Major and Minor Repair of existing TEIs	1 C1014-SCERT	2	65.00	1	25.00	0	0.00	1	40.00
		2 C1015-DIETs	10	364.15	5	189.15	0	0.00	5	175.00
	2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 C1017-SCERT	1	0.00	1	0.00	0	0.00	0
2 C1018-DIETs			70	0.00	70	0.00	0	0.00	0	0.00
3 DIET of Excellence	3.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	13	10373.96	0	5187.00	0	0.00	13	5186.96

PAB Details Sheet (Samagra Shiksha)

of

Uttar Pradesh

2025-2026

Recommended

by

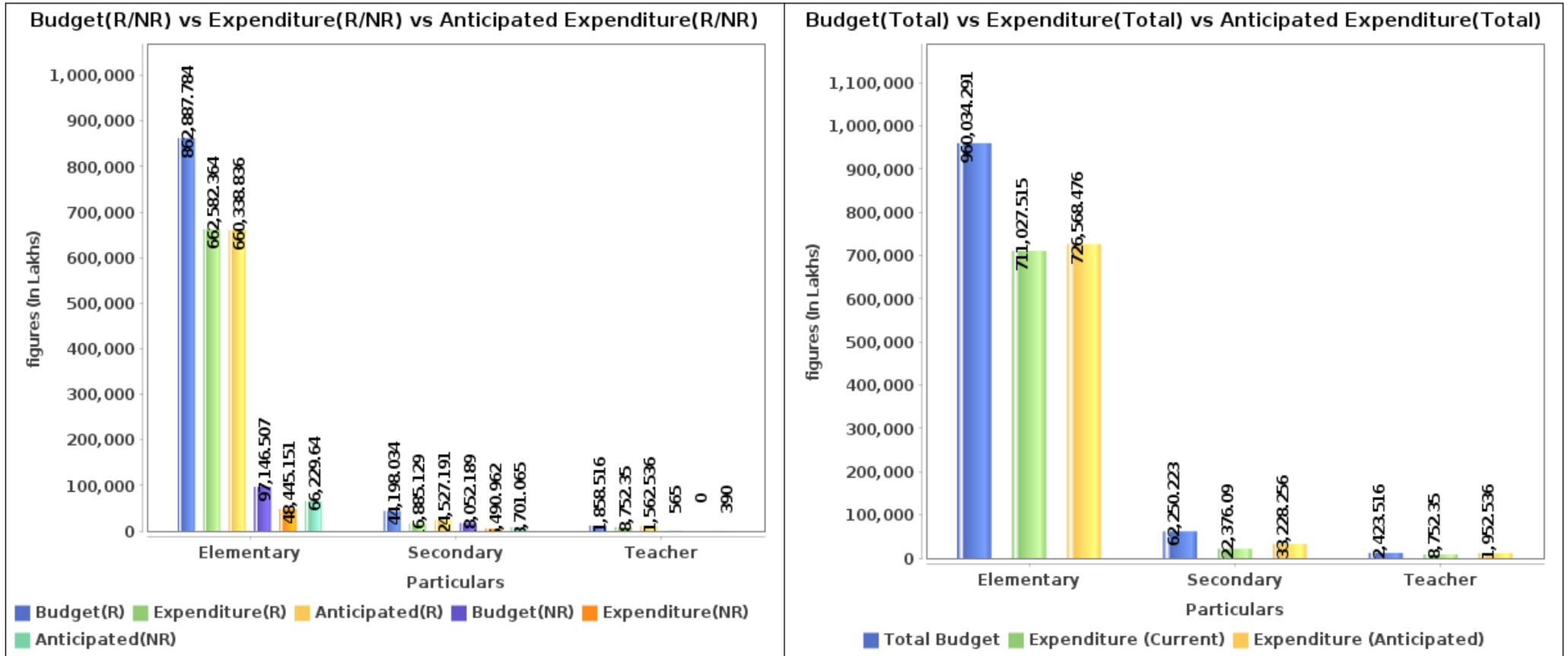
Dept. Of School Education & Literacy

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	48445.15110	711027.51493	660338.83598	66229.64029	726568.47627
2	Secondary Education	44198.03366	18052.18900	62250.22266	16885.12878	5490.96150	22376.09028	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	53936.11260	742155.95521	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

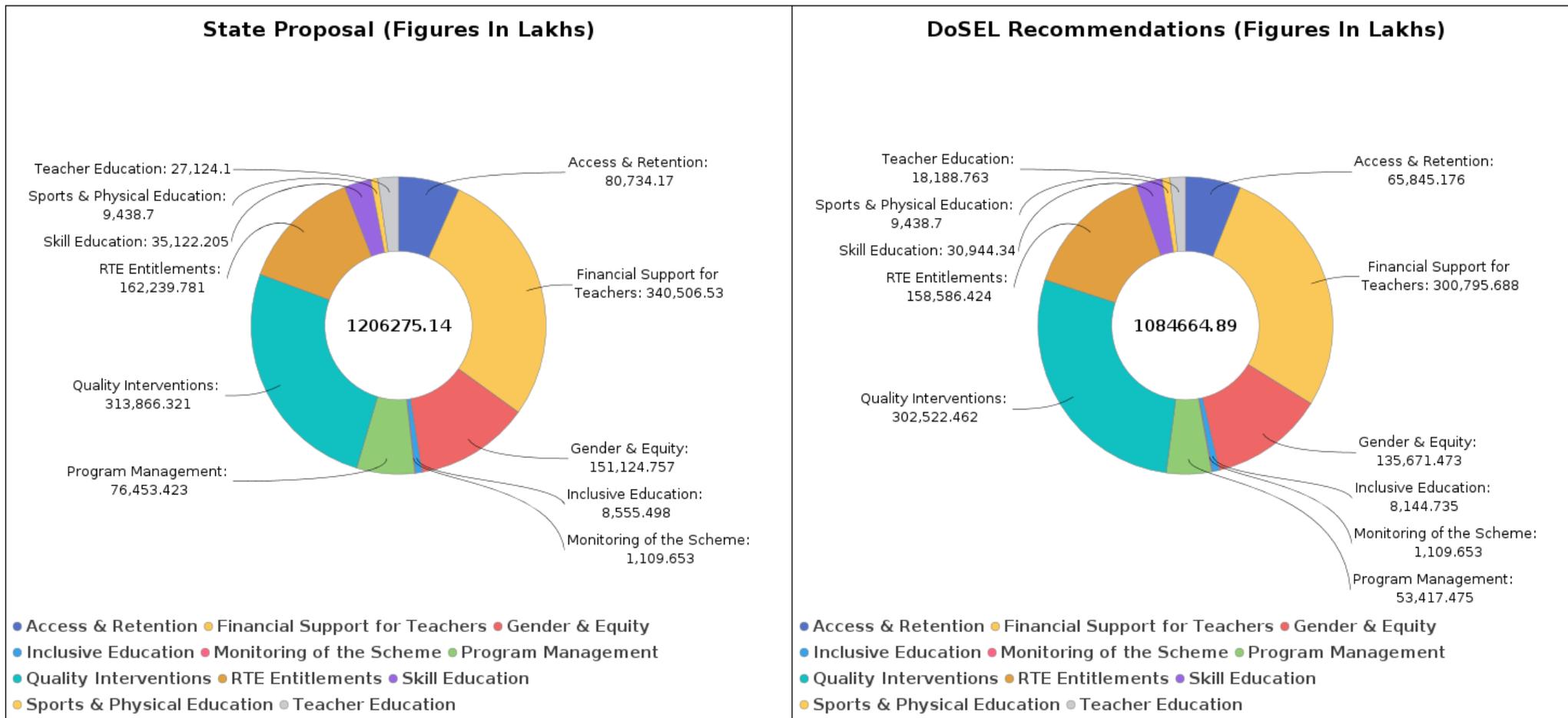
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

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	17768.99212	142955.34018	60.91	68.60	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	53936.11260	742155.95521	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	28.23	300795.68800	0.00000	300795.68800	27.73
3	Gender & Equity	81024.26218	70100.49502	151124.75720	12.53	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	6.34	53417.47500	0.00000	53417.47500	4.92
7	Quality Interventions	241296.26068	72570.06000	313866.32068	26.02	237324.36154	65198.10000	302522.46154	27.89
8	RTE Entitlements	162239.78118	0.00000	162239.78118	13.45	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	234650.39954	1206275.13721		883191.11930	201473.76757	1084664.88687	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 1 - Elementary Education											
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type 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-Medical care / Contingencies	R	6250	0.01500	93.75000	6250	0.01500	93.75000	Recommended as per the proposal.
			11-Maintenance	R	63	1.75000	110.25000	63	1.00000	63.00000	Recommended Rs 1.00 lakh per KGBV.
			12-Miscellaneous	R	63	1.75000	110.25000	63	1.00000	63.00000	Recommended Rs 1.00 lakh per KGBV.
			13-P.T.A.	R	63	0.10000	6.30000	63	0.10000	6.30000	Recommended @Rs 10,000 per KGBV as per proposal.
			14-Capacity Building	R	63	0.10000	6.30000	63	0.10000	6.30000	Recommended as per the proposal.
			15-Physical / Self Defence	R	63	0.10000	6.30000	63	0.10000	6.30000	Recommended @Rs. 10,000 per KGBV as per the proposal.
			16-3 Part Time Teachers	R	189	1.60794	303.90066	189	1.53480	290.07720	Recommended @ Rs. 12790/- per month for 12 months.
			17-2 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.
			18-Electricity / Water Charges	R	63	1.60000	100.80000	63	1.60000	100.80000	Recommended as per the proposal.
			19-Preparatory Camps	R	63	0.07000	4.41000	63	0.07000	4.41000	Recommended as per the proposal.
			20-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	26538
		1.1.2 - KGBV - Type	1-Construction of building (new) /	NR	63	334.09000	21047.67000	63	334.09000	21047.67000	Recommend as per the estimate submitted by

■ No fund Recommended
 ■ Less fund Recommended
 ■ Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		- III (NR) (Previous Year) (Classes VI - XII)	Upgradation								the state
			2-Boundary Wall	NR	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-Re-Construction of Demolished Building	NR	3	174.93000	524.79000	3	174.93000	524.79000	Recommended as per norms
			5-Additional Dormitory	NR	16	35.00000	560.00000	16	35.00000	560.00000	Recommended as per the proposal.
			6-Major Repair	NR	55	21.04567	1157.51201	55	21.04567	1157.51201	Recommended as per norms
			7-Guard room	NR	12	4.50000	54.00000	12	4.50000	54.00000	Recommended as per norms
			8-Solar Geysers	NR	683	0.50000	341.50000	683	0.50000	341.50000	Recommended as per norms
			9-Toilet Blocks	NR	136	24.00000	3264.00000	136	24.00000	3264.00000	Recommended as per the proposal.
			10-Commercial washing machine	NR	683	2.00000	1366.00000	683	2.00000	1366.00000	Recommended as proposed
			11-Open Gym/Sports Equipment	NR	683	2.00000	1366.00000	683	2.00000	1366.00000	Recommended as proposed
			12-Folk Music Instrument and School Band	NR	683	0.75000	512.25000	683	0.75000	512.25000	Recommended as proposed
			13-CCTV Camera	NR	7230	0.54500	3940.35000	7230	0.54500	3940.35000	Recommended as per estimate submitted by the state write up
			14-Ek KGBV EK Khel	NR	140	13.45700	1883.98000	140	13.45700	1883.98000	Recommend as per estimates as submitted in the write up
			15-Genset	NR	568	1.50000	852.00000	568	1.50000	852.00000	Recommended as proposed
			16-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
			17-Astrological Lab	NR	683	4.00000	2732.00000	335	4.00000	1340.00000	Recommended in 335 Schools @ Rs 4 lakh per school
			18-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		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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-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
			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	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-Astrological Lab	NR	63	4.00000	252.00000	63	4.00000	252.00000	Recommended Astrological labs in 63 schools @ Rs. 4 lakh per School
			Sub Total		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, Peon, Chowkidar)	R	2940	0.94344	2773.71360	2940	0.90060	2647.76400	Recommended @ Rs. 7505/- per month for 12 months.
			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.

■ No fund Recommended
 ■ Less fund Recommended
 ■ Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			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
			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		63110.16961	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			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		
			Total of Special Projects for Equity			92804		928.04000	92804	928.04000	
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (upto 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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks				
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)					
		Total of Rani Laxmibai Atma Raksha Prashikshan					45656			2282.80000	45656			2282.80000	
		Total of Gender & Equity					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	332452		17952.40800			
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act				436795		21604.92818	332452		17952.40800				
	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			
		Total of Special Training of Out of School Children (OoSC)				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				
	Total of Community Mobilization				265699		5989.96500	265699		5989.96500					
	2.4 - Free Uniforms	2.4.1 - Uniform	1-All Girls (Uniform)	R	7638162	0.00600	45828.97200	7638162	0.00600	45828.97200	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	2458444	0.00600	14750.66400	2458444	0.00600	14750.66400	Recommended for Providing two sets of free uniforms for 2458444 SC students @ Rs. 600/- per child per Annum				
4-BPL Boys (Uniform)			R	3308144	0.00600	19848.86400	3308144	0.00600	19848.86400	Recommended for Providing two sets of free uniforms for 3308144 BPL students @ Rs. 600/- per child per Annum					
Sub Total				13496980		80981.88000	13496980		80981.88000						
Total of Free Uniforms				13496980		80981.88000	13496980		80981.88000						
2.5 - Free Textbooks	2.5.1 - Free Text Books	1-Text Books (Class I - II)	R	3732431	0.00250	9331.07750	3732431	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.					

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			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 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	16673576		50457.40550	
			Total of Free Textbooks		16673911		50458.24300	16673576		50457.40550	
			Total of RTE Entitlements		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	7		70.00000	
			Total of Opening of New School		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	1608	11.51000	18508.08000	1591	11.51000	18312.41000	recommended as per Udise gap and norms
			2-CWSN Toilets (Upto Class VIII)	NR	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

■ No fund Recommended
 ■ Less fund Recommended
 ■ Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-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		85993		50859.41445	47198		47201.71955	
	Total of Strengthening of Existing Schools				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		1293.29121	
	Total of Strengthening of Existing Schools BRC URC CRC				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	7		179.06000	
			Total of Upgraded Schools				12		306.90840	7	
	Total of Access & Retention				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
Sub Total					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		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	
4.1.4 - Student Oriented Components (Upto Highest Class - VIII)			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.

■ No fund Recommended
 ■ Less fund Recommended
 ■ Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(District Level) (Recurring)	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	150		738.92700	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	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.
			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	23445	0.04000	937.80000	23445	0.04000	937.80000	Recommended as proposed aids & appliance for 23445 CwSN.
			Sub Total		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	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	2249		53.97600	
		4.1.8 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	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	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. The

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											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		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	
		Total of Provision for Children with Special Needs (CWSN)			558123		6977.04783	98771		6874.07053	
		Total of Inclusive Education			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	
		Total of Assessment at National & State level				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
			5-Excursion Trip for Students within State	R	88500	0.00900	796.50000	88500	0.00900	796.50000	Recommended as proposed. (100 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	400.00000	7200.00000	18	400.00000	7200.00000	Recommended 18 science park @ 4 Cr Per park
		Sub Total		148127		10363.44890	148127		10307.72890		
		Total of Rastriya Aavishkar Abhiyan			148127		10363.44890	148127		10307.72890	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
5.3 - 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		
	Total of Composite School Grant				131263		49303.50000	131263		49303.50000		
	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	
		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	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.				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-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.
			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		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, server cloud for 1 year, AMC, etc. State may ensure that this portal is developed in

■ No fund Recommended
 ■ Less fund Recommended
 ■ Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											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 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.
			3-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.
			Sub Total		151		1230.86000	72		391.00000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		19977840		52938.40115	19977761		52098.54115	
	5.5 - Academic support through BRC/URC/CRC		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
		5.5.1 - Provisions for CRCs	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	
		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 MIS Coordinator in position	R	886	2.10000	1860.60000	886	1.62799	1442.39914	Recommended 12 months salary for 609 In-position and 9 months salary for 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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			6-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		10783.80186		
	Total of Academic support through BRC/URC/CRC					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	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.
Sub Total					186053		2790.79500	186053		2790.79500		
Total of Training for In-service Teacher and Head Teachers					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) (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	
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	25790	0.38000	9800.20000	25790	0.38000	9800.20000	Recommended as proposed.	
			Sub Total		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	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	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					15068		57037.90000	14101		52686.10000	
Total of ICT and Digital Initiatives					47091		75909.95000	44579		70924.70000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
5.9 - 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		
	5.9.2 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	6370134	0.00165	10510.72110	6370134	0.00165	10510.72110	Recommended Teaching learning material as proposed for 63,70,134 co-located AWC, Grade I & Grade II students	
			Sub Total	6370134		10510.72110	6370134		10510.72110		
	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	0.01300	2901.21000	223170	0.01300	2901.21000	Recommended teacher training for 223170 Grade I & Grade II teachers as proposed.
		Sub Total	446340		3124.38000	446340		3124.38000			
	5.9.4 - Formation of PMU (Elementary)	1-District Level	R	75	24.00000	1800.00000	75	14.00000	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.	
			Sub Total	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		80.00000			
Total of Foundational Literacy and Numeracy -FS					6869624		56533.17388	6869624		55763.17388	
5.10 - Elementary Head	5.10.1 - Quality & Innovation	1-Elementary Head TLM (Grade III)	R	6880455	0.00165	11352.75075	6880455	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	7113643		11585.93875	7113643		11585.93875			
	5.10.2 - In-Service Training	1-Capacity building of Teachers of (Grades III to V)	R	233188	0.01300	3031.44400	233188	0.01300	3031.44400	Recommended as proposed for 5 days training on FLN, English & NCERT Text books.	
			Sub Total	233188		3031.44400	233188		3031.44400		
Total of Elementary Head					7346831		14617.38275	7346831		14617.38275	
Total of Quality Interventions					34786928		282707.21268	34784337		273843.90354	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	20493051	0.00003	614.79153	20493051	0.00003	614.79153	Recommended as proposed.
			2-MIS (UDISE +)	R	20493051	0.00002	409.86102	20493051	0.00002	409.86102	Recommended as proposed.
			Sub Total	40986102		1024.65255	40986102		1024.65255		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		6.1.2 - 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	
			Total of Monitoring Information System (MIS)		40986103		1109.65255	40986103		1109.65255	
			Total of Monitoring of the Scheme		40986103		1109.65255	40986103		1109.65255	
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	53369.93500	53369.93500	1	34810.20000	34810.20000	Recommended as per norms
			Sub Total		76		76453.42300	76		53417.47500	
			Total of Program Management (MMMER)		76		76453.42300	76		53417.47500	
			Total of Program Management		76		76453.42300	76		53417.47500	
8 - Financial Support for Teachers	8.1 - Financial Support for Teachers (HMs/Teachers)	8.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	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 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	1		293826.65000	
			Total of Financial Support for Teachers (HMs/Teachers)		75		333003.53025	1		293826.65000	
			Total of Financial Support for Teachers		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 PRABANDH 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 PRABANDH portal.
			Sub Total		132009		8862.70000	132009		8862.70000	
			Total of Sports & Physical Education		132009		8862.70000	132009		8862.70000	
			Total of Sports & Physical Education		132009		8862.70000	132009		8862.70000	
			Total of Elementary Education		108267572		1068077.27996	107655793		974212.00922	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 2 - Secondary Education												
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-2 (Double) Section School (Class IX - X)	NR	56	150.00000	8400.00000	30	150.00000	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		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		
		1.1.3 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Science Subject (XI - XII)	NR	46	221.00000	10166.00000	32	221.00000	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	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		
		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		
	Total of Opening of New / Upgraded Schools					1083		20752.37500	1043		13758.37500	
	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 Udisse gap and norms	
			2-Boys Toilet	NR	5	11.01500	55.07500	5	4.92000	24.60000	recommended as per Udisse gap and norms	
			3-Drinking Water	NR	4	4.57000	18.28000	4	4.00000	16.00000	recommended as per Udisse gap and norms	
4-Girls Toilet			NR	2	11.01500	22.03000	2	4.92000	9.84000	recommended as per Udisse gap and norms		
5-Library Room			NR	6	18.56000	111.36000	6	17.86000	107.16000	recommended as per Udisse gap and norms		
6-CWSN Toilet			NR	27	4.92000	132.84000	6	4.92000	29.52000	recommended as per Udisse gap and norms		
Sub Total			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 Udisse gap and norms		
		2-Additional Classroom	NR	11	17.86000	196.46000	11	17.86000	196.46000	recommended as per Udisse gap and norms		
		3-Physics Lab	NR	2	18.55000	37.10000	2	17.86000	35.72000	recommended as per Udisse gap and norms		
		4-Chemistry Lab	NR	3	18.55000	55.65000	2	18.55000	37.10000	recommended as per Udisse gap and norms		
		5-Boys Toilet	NR	2	11.01500	22.03000	2	4.92000	9.84000	recommended as per Udisse gap and norms		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks							
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)								
			6-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							
			11-Computer Room(XI-XII)	NR	6	17.86000	107.16000	4	17.86000	71.44000	recommended as per Udise gap and norms							
			Sub Total		1217		1847.27500	1196		1631.02000								
	Total of Strengthening of Existing Schools					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	22764		1365.84000
												Total of Transport & Escort Facilities					24929	
	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					38199		28129.98500	35546		17101.10500								
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	2304	0.03000	69.12000	2304	0.03000	69.12000	Recommended as per norms of 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								
			Total of Community Mobilization					4608		103.68000	4608		103.68000					
Total of RTE Entitlements					4608		103.68000	4608		103.68000								
3 - Quality	3.1 - Funds for	3.1.1 - Innovation	1-Funds for Safety and Security	R	2304	0.02000	46.08000	2304	0.02000	46.08000	Recommended as proposed							

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Interventions	Quality (LEP, Innovation, Guidance etc)	Projects - Recurring (Secondary & Sr. Secondary)	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
			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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			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	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"> • Bhaghat • Varanasi • Kanpur Nagar • Prayagraj • Chitrakoot • Fatehpur • Gorakhpur • Ghaziabad • 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 Schoo	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		322877		6920.79300	322877		6920.79300	
	3.1.2 - Project Kala Utsav (Secondary)		1-Kala Utsav	R	75	0.55000	41.25000	1	14.00000	14.00000	Recommended as appraised
			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	2		15.00000	
	3.1.3 - LEP (Class		1-Learning Enhancement/Enrichment	R	99092	0.00500	495.46000	99092	0.00500	495.46000	Recommended as proposed for Learning

■ No fund Recommended
 ■ Less fund Recommended
 ■ Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		IX - XII)	Programme (Remedial Teaching)								Enhancement Programme.	
			Sub Total		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.	
			Sub Total		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)				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			
Total of Assessment at National & State level				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. Secondary)		R	3354	0.05000	167.70000	3354	0.05000	167.70000	Recommended as proposed for 5 days Training of Educational Administrators	
		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	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		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
			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		166.00000
	Total of Training for In-service Teacher and Head Teachers				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
	Total of Composite School Grant				2304		963.25000	2304		963.25000	
	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.
			2-Senior Secondary School (Upto Class XII)	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
	Total of Library Grants				2304		386.30000	2304		386.30000	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya 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@

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											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	
			Total of Rastriya Aavishkar Abhiyan		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	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.	
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		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		
			Total of ICT and Digital Initiatives		5032		8740.98000	4373		6560.68000	
		Total of Quality Interventions		925155		31159.10800	924329		28678.55800		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
4 - 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 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm	
			Sub Total		1		7503.00000		1			6969.03800
			Total of Financial Support for Teachers (HMs/Teachers)		1		7503.00000		1			6969.03800
			Total of Financial Support for Teachers		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		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	
			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				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			12-P.T.A.	R	85	0.01000	0.85000	85	0.01000	0.85000	Recommended as proposed	
			Sub Total				34935		3392.37125	34935		
			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	
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)					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		
			Total of Rani Laxmibai Atma Raksha Prashikshan					2304		345.60000	2304	
	5.3 - Special Projects for Equity	5.3.1 - 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		
			Total of Special Projects for Equity					4722		1416.60000	4608	
Total of Gender & Equity					51677		6901.32925	51563		6620.72925		
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	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 months. The state has proposed the activity based on number of CwSN in its own portal.	
			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	R	928	0.02000	18.56000	766	0.02000	15.32000	Recommended for 766 for children with visual	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Low vision								impairment as per UDISE+. The state has proposed the activity based on number of CwSN in its own portal.
			Sub Total		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	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	
	6.1.4 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)		R	335	2.75000	921.25000	335	2.75000	921.25000	Recommended for 335 special educators (inposition & 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 (inposition & 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	
	Total of Provision for Children with Special Needs (CWSN)				15308		1578.45000	7813		1270.66400	
	Total of Inclusive Education				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		2864		12495.00000	1701		11415.00000	
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	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	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	R	1893	0.50000	946.50000	1462	0.50000	731.00000	Recommended for 731 schools for 2 job roles	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			course (New)								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	
			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		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 Training Students (Existing)	R	853	0.87000	742.11000	776	0.95600	741.85600	Recommended as per the proposal for 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	6340		6611.24040		
		Total of Introduction of Vocational Education at Secondary and higher Secondary				28521		35122.20500	21891		30944.34040	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Skill Education					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	
	Total of Sports & Physical Education				2304		576.00000	2304		576.00000	
	Total of Sports & Physical Education				2304		576.00000	2304		576.00000	
Total of Secondary Education					1065773		111073.75725	1048055		92264.11465	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
Schem Name : 3 - Teacher Education													
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/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				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	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/DIETs/BITEs)					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	
	Total of Technology Support to TEIs					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			

■ No fund Recommended
 ■ Less fund Recommended
 ■ Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			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	
			Sub Total		218		4490.00000	142		3550.00000		
	Total of Program & Activities including Faculty Development of Teacher Educators					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	
				Total of Assessment Cell (SCERT)					1		50.00000	1
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)		1-DIETs	R	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		12000.00000	1000		7200.00000	
		1.5.2 - Para Academic Posts (Financial Support)		1-DIETs	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		3600.00000		
Total of Financial Support for Teacher Educators (TEIs)					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	
			Sub Total		77		482.20000	1061		53.05000		
Total of Training of Teacher Educators					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		
Total of Annual Grant for TEIs					76		1535.00000	76		1535.00000		
Total of Teacher Education					2094		27124.10000	3000		18188.76300		
Total of Teacher Education					2094		27124.10000	3000		18188.76300		
Grand Total of All Scheme					109335439		1206275.13721	108706848		1084664.88687		