#### F.No.1-2/2021-IS-6

Government of India
Ministry of Education
Department of School Education & Literacy
IS-6 Section

Shastri Bhawan, New Delhi Dated the 10<sup>th</sup> January, 2022

## **ADDENDUM**

Subject: Samagra Shiksha- The Meeting of Project Approval Board (PAB) held on 17<sup>th</sup> June, 2021 for the State of Uttar Pradesh-reg.

The undersigned is directed to refer to State Government of Uttar Pradesh's D.O. letter no. 1318 dated 15.12.2021 and letter no. KGBV/PAB/3273/2021-22 dated 23.09.2021 regarding procurement of Science and Math Kit and relocating KGBVs in various districts of Uttar Pradesh due to unavailability of land, respectively and to state that after considering the request of the State Government of Uttar Pradesh, the following addendum is issued against for changes in the PAB relating to AWP&B of 2021-22 of Samagra Shiksha, Uttar Pradesh:-

## **Against Para 7:**

<u>Total Estimated Budget (2021-22)</u>: The estimates for the AWP&B for 2021-22 under Elementary Education, Secondary Education and Teacher Education are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring* (Fresh)	Total (2+3+4)
1	2	3	4	5
Elementary	108936.75	38425.81	723458.9	870821.46
Secondary	19240.93	6852.25	15011.09	41104.27
<b>Teacher Education</b>	12894.59	0	9977.22	22871.81
Total	141072.27	45278.06	748447.21	934797.54

<sup>\*</sup> Includes Programme Management (MMER)

# Now the revised para 7 would be read as under:

<u>Total Estimated Budget (2021-22)</u>: The estimates for the AWP&B for 2021-22 under Elementary Education, Secondary Education and Teacher Education are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring* (Fresh)	Total (2+3+4)	
1	2	3	4	5	
Elementary Education	108405.27	38425.81	723458.9	870289.98	
Secondary Education	19240.93	6852.25	15038.96	41132.14	
Teacher Education	12894.59	0	9977.22	22871.81	
Total	140540.79	45278.06	748475.08	934293.93	

<sup>\*</sup> Includes Programme Management (MMER)

# **Against Para 8:**

### **Actual Releases by GOI during 2021-22**

Against the above estimates, **Central Government shall provide to the State Government**, **Rs.** 512613.40 lakh as its share (Rs.483885.71 lakh for Elementary Education, Rs. 19205.06 lakh for Secondary Education and Rs. 9522.63 lakh for Teacher Education). The State would contribute Rs. 341742.27 lakh as its state share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha. States and UTs will also be able to utilise their unspent balances as on 31st March, 2021 for the activities approved in 2020-21 including spill over.

Based on the demand of funds projected for 2021-22, the tentative share of Recurring and Non-Recurring grants is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	434075.34	9006.65	5986.33	449068.33
Non-Recurring	49810.37	10198.41	3536.30	63545.08
Total	483885.71	19205.06	9522.63	512613.40

The Balance of the outlay (i.e. Rs.141072.27 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2021-22). Against the above Spill over, the committed liability of Department of SE&L is Rs.36378.24 lakh (Rs.26754.88 lakh for Elementary Education after surrender, Rs. 6087.06 lakh for Secondary Education and Rs.3536.30 lakh under Teacher Education) keeping in view the total approvals and grants already released.

# Now the revised para 8 would be read as under:

#### **Actual Releases by GOI during 2021-22**

Against the above estimates, Central Government shall provide to the State Government, Rs. 512311.236 lakh as its share (Rs.483566.818 lakh for Elementary Education, Rs. 19221.786 lakh for Secondary Education and Rs. 9522.63 lakh for Teacher Education). The State would contribute Rs. 341540.824 lakh as its state share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha. States and UTs will also be able to utilise their unspent balances as on 31<sup>st</sup> March, 2021 for the activities approved in 2020-21 including spill over.

Based on the demand of funds projected for 2021-22, the tentative share of Recurring and Non-Recurring grants is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	434075.34	9023.376	5986.332	449085.048
Non-Recurring	49491.478	10198.41	3536.3	63226.188
Total	483566.818	19221.786	9522.632	512311.236

The Balance of the outlay (i.e. Rs.140540.79 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2021-22). Against the above Spill over, the committed liability of Department of SE&L is Rs. 36059.352 lakh (Rs. 26435.992 lakh for Elementary Education after surrender, Rs. 6087.06 lakh for Secondary Education and Rs.3536.30 lakh under Teacher Education) keeping in view the total approvals and grants already released.

Against Para 9(k):

Rashtriya Avishkar Abhiyan (Secondary): An amount of Rs. 329.54 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, conducting science exhibition, quiz competition, mentoring by higher education institutions etc. The state may also refer to detailed guidelines issued by MoE for RAA.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Secondar	y)		
Science Exhibition / Book Fair	75 (Districts)	0.50000	37.5
Maths Kits	2272	0.01907	43.33
Science Kits	2272	0.10947	248.72
Total for RAA	•		329.54

# Now the revised para 9(k) would be read as under:

**Rashtriya Avishkar Abhiyan (Secondary):** An amount of **Rs. 357.41 lakh** as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, conducting science exhibition, quiz competition, mentoring by higher education institutions etc. The state may also refer to detailed guidelines issued by MoE for RAA.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Secondary)	)		
Science Exhibition / Book Fair	75 (Districts)	0.50000	37.5
Maths Kits	2272	0.02039	46.33
Science Kits	2272	0.12041	273.58
Total for RAA			357.41

# **Against Para 18:**

<u>Spill Over:</u>- An outlay of **Rs. 141072.27 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 2021-22. The detail is enclosed at *Annexure-XIII*.

# Now the revised para 18 would be read as under:

Spill Over:- An outlay of Rs. 140540.79 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 2021-22. The detail is enclosed at *Annexure-XIII*. 19 KGBVs have been approved for re-location which were approved for up-gradation in PAB 2019-20 (Annexure-XIIIA). Three KGBVs mentioned at S.No. 7, 8 & 9 are approved by PAB 2019-20 for up-gradation with additional Hostel building and School Building. However, the State has requested for Academic type only. Therefore, after re-location, an outlay of Rs. 531.48 lakh @ unit cost of Rs. 177.16 lakh for one hostel building is approved for surrender. Accordingly, the revised outlay for Spill over for 288 Type-III KGBV is Rs.64528.60 Lakh.

- 2. Other contents of the PAB Minutes would remain unaltered.
- 3. This issues with the Approval of Competent Authority.

Yours faithfully,

(S. K. Suman)

Under Secretary to the Government of India Email: sk.suman@gov.in

Phone: 23381602

To

- 1. Sh. Ram Mohan Mishra, Secretary, Ministry of W&CD
- 2. Sh. Apurva Chandra, Secretary, Ministry of Labour & Employment.
- 3. Shri R. Subrahmanyam, Secretary, Ministry of Social Justice & Empowerment
- 4. Sh. Anil Kumar Jha, Secretary, Ministry of Tribal Affairs.
- Sh. Pankaj Kumar,
   Secretary, Department of Drinking Water & Sanitation, Ministry of Jal Shakti.
- 6. Sh. Pramod Kumar Das, Secretary, Ministry of Minority Affairs.
- 7. Ms. Shakuntala D. Gamin, Secretary, Department of Empowerment of Persons with Disability, Ministry of Social Justice & Empowerment.
- 8. Dr. Prem Singh, Adviser (Education), NITI Aayog.

- 9. Dr. Sridhar Srivastava, Director, NCERT.
- Prof. N. V. Varghese,
   Vice Chancellor, NIEPA
- 11. The Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah ZafarMarg, New Delhi 110002.
- 12. Prof. Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
- 13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR, 5<sup>th</sup> Floor, Chanderlok Building, Janpath, New Delhi.
- 14. Shri Santosh Kumar Sarangi, AS, DoSE&L, Ministry of Education.
- 15. Shri Santosh Kumar Yadav, Joint Secretary (SS-I), DoSE&L, Ministry of Education.
- 16. Shri Maneesh Garg, Joint Secretary (SS-II), DoSE&L, Ministry of Education
- 17. Shri Purnendu Kishore Banerjee, DDG Statistics, Ministry of Education
- 18. Shri Shobhit Gupta, Director, Finance, Ministry of Education
- 19. Shri Anil Bhandula, Deputy Secretary, (SS), Ministry of Education
- 20. Smt. Aradhana Shukla, Additional Chief Secretary, Secondary Education, Government of Uttar Pradesh
- 21. Shri Deepak Kumar, Additional Chief Secretary, Basic Education, Government of Uttar Pradesh.
- 22. Ms. Anamika Singh, Secretary, Basic Education, Government of Uttar Pradesh.
- 23. Dr. Sarvendra Vikram Bahadur Singh, Director, SCERT & Basic Education, Uttar Pradesh.

# Copy to:

- 1. All Director/DS in SS-I & SS-II Bureau
- 2. All Under Secretaries in SS-I & SS-II Bureau
- 3. All TSG Consultants-Samagra Shiksha.
- 4. NIC (for request to upload the Addendum to PAB Minutes on Shagun Portal/ Samagra Shiksha portal)

## Copy for information to:-

- 1. PPS to Secretary (SE&L).
- 2. PPS to JS (SS-II).

(S. K. Suman) Under Secretary to the Govt. India

Tel No. 011-23381602

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# Samagra Shiksha

Financial Year:2020-2021 Month:March	UTTAR PRAI	DESH							(Rs.In Lac
Particulor		Approved nulative)		lative Programme (nception)	ress (Since		Spill O	ver	
	Physical	Financial	Physic	cal	Financial		Physical		Financial
			Complete	In-		In-progress	Not Started	Total	
Access & Retention									
Opening of New / Upgraded Schools									
1 Opening of New Schools - NR (Elementary)									
1.2 Upgradation of PS to UPS (VI -VIII)	33	410.35	24	8	409.19	8	1	9	1.1
Total for Opening of New Schools - NR (Elementary)		410.35			409.19				1.1
3 Opening of New / Upgraded Schools - NR (Secondary)									
3.2 2 Section School (Class IX - X)	410	18728.99	184	226	18620.95	226	0	226	108.0
Total for Opening of New / Upgraded Schools - NR (Secondary)		18728.99			18620.95				108.0
6 Opening of New / Upgraded Schools - NR (Hr. Secondary)									
6.1 Higher Secondary School - Science Subject (XI - XII)	6	831.66					6	6	831.6
Total for Opening of New / Upgraded Schools - NR (Hr. Secondary)		831.66							831.6
Total for Opening of New / Upgraded Schools		19971.00			19030.14				940.8
Strengthening of Existing Schools									
48 Strengthening of Existing Schools (up to Highest Class VIII) - NR									
48.3 Additional Classrooms (Upto Class VIII)	1816	7909.96	875	862	7720.60	862	79	941	189.3
48.4 Boys Toilets	1907	1163.27	1843	64	1163.27	64	0	64	0.0
48.5 Girls Toilets (Upto Class VIII)	2047	1248.67	2039	8	1248.67	8	0	8	0.0
48.6 Drinking Water (Upto Class VIII)	803	930.57	110	531	758.58	531	162	693	171.9
48.7 Boundary Wall	12		2	6	41.66	6	4	10	15.8
48.8 Electrification (Upto Class VIII)	10636		712	1784	692.24	1784	8140	9924	1904.9
48.11 Major Repair (Upto Class VIII)	1338		980	225	2167.83	225	133	358	293.3
48.12 Furniture (Upto Class VIII)	26729	48861.41	263	692	1081.38	692	25774	26466	47780.0
48.16 Dilapited Building (Primary)	863	9855.46	36	693	9672.74	693	134	827	182.7
48.18 Dilapited Building (Upper Primary)	193		5	150	3419.78	150	38	188	206.6
48.30 Incinerator in Girls Toilets	825		0	201	24.71	201	624	825	76.7
48.32 Incinerator in Girls Toilets (UPS)	14163	1129.47	11052	442	920.88	442	2669	3111	208.5
48.33 Over Head Tank & Multiple Hand Washing System	7700	1001.00	7678	22	1001.00	22	0	22	0.0
Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR		80943.60			29913.34				51030.2609
49 Strengthening of Existing Schools (IX - X) - NR									
49.2 Computer Room	0	88.54	0	0	0.00	0	0	0	88.5
49.3 Boys Toilet	1	14.15	0	0	0.00	. 0	1	1	14.1
49.4 Library Room	5	303.39	0	0	0.00	0	5	5	303.3
49.5 Lab Equipment (Sci Lab)	13	16.00	8	0	8.00	0	5	5	8.0

49.6 Science Lab	5	75.74	0	0	0.00	0	5	5	75.74
49.7 Art/Craft Room	8	253.58	0	0	0.00	0	8	8	253.58
49.10 Additional Classroom	25	500.30	0	0	0.00	0	25	25	500.3
49.12 Girls Toilet	1	14.78	0	0	0.00	0	1	1	14.7
49.34 Boundary Wall	13	104.75					13	13	104.75
Total for Strengthening of Existing Schools (IX - X) - NR		1371.23			8.00				1363.22997
50 Strengthening of Existing Schools (XI - XII) - NR									
50.7 Physics Lab	167	2421.50	0	0	0.00	0	167	167	2421.50
50.8 Chemistry Lab	169	2450.50	0	0	0.00	0	169	169	2450.5
50.9 Biology Lab	75	1087.50	0	0	0.00	0	75	75	1087.50
50.13 Removal of Architectural Barriers	141	15.51	0	0	0.00	. 0	141	141	15.5
Total for Strengthening of Existing Schools (XI - XII) - NR		5975.01			0.00				5975.01
52 Electrification in Schools (Secondary and Sr. Secondary) - NR									
52.2 Solar Panel For School	1181	3681.77					1181	1181	3681.77
Total for Electrification in Schools (Secondary and Sr. Secondary) - NR		3681.77							3681.768
56 Other (Non-Recurring) (Elementary)									
56.11 Kitchen garden Enclouse(Fencing)	8629	1294.35	5278	3351	1240.50	3351	0	3351	53.85
Total for Other (Non-Recurring) (Elementary)		1294.35			1240.50				53.85
atal fax Ctrongthoning of Eviating Cohools		93265.96			31161.84				62104.11895
Diai for Strengthening of Existing Schools		30200.00							
otal for Strengthening of Existing Schools otal for Access & Retention		113236.96			50191.98				63044.97895
otal for Access & Retention									
otal for Access & Retention Quality Interventions									
otal for Access & Retention  uality Interventions  unds for Quality (LEP, Innovation, Guidance etc)  75 Project - Innovative Activities- (NR) - (State Specific) (Elementary)		113236.96					1	1]	63044.97895
otal for Access & Retention  uality Interventions  unds for Quality (LEP, Innovation, Guidance etc)  75 Project - Innovative Activities- (NR) - (State Specific) (Elementary)  75.9 Innovation Programme for Monitoring	1	113236.96					1	1	15000.00
otal for Access & Retention  ruality Interventions  unds for Quality (LEP, Innovation, Guidance etc)  75 Project - Innovative Activities- (NR) - (State Specific) (Elementary)  75.9 Innovation Programme for Monitoring  Total for Project - Innovative Activities- (NR) - (State Specific) (Elementary)	1	113236.96 15000.00 15000.00					1	1	15000.00 15000
otal for Access & Retention  Quality Interventions  unds for Quality (LEP, Innovation, Guidance etc)  75 Project - Innovative Activities- (NR) - (State Specific) (Elementary)  75.9 Innovation Programme for Monitoring	1	113236.96					1	1	63044.97895 15000.00
otal for Access & Retention  Quality Interventions  unds for Quality (LEP, Innovation, Guidance etc)  75 Project - Innovative Activities- (NR) - (State Specific) (Elementary)  75.9 Innovation Programme for Monitoring  Total for Project - Innovative Activities- (NR) - (State Specific) (Elementary)  otal for Funds for Quality (LEP, Innovation, Guidance etc)	1	113236.96 15000.00 15000.00					1	1	15000.00 15000
otal for Access & Retention  duality Interventions  unds for Quality (LEP, Innovation, Guidance etc)  75 Project - Innovative Activities- (NR) - (State Specific) (Elementary)  75.9 Innovation Programme for Monitoring  Total for Project - Innovative Activities- (NR) - (State Specific) (Elementary)  otal for Funds for Quality (LEP, Innovation, Guidance etc)  CT and Digital Initiatives  127 Digital Hardware & Software (up to Highest Class VIII) - NR	949	15000.00 15000.00 15000.00	0	Ol	50191.98	O	1 949	1 949	15000.00 15000 15000
otal for Access & Retention  uality Interventions  unds for Quality (LEP, Innovation, Guidance etc)  75 Project - Innovative Activities- (NR) - (State Specific) (Elementary)  75.9 Innovation Programme for Monitoring  Total for Project - Innovative Activities- (NR) - (State Specific) (Elementary)  otal for Funds for Quality (LEP, Innovation, Guidance etc)  T and Digital Initiatives	949	15000.00 15000.00 15000.00 15000.00	0	0		0	949	949	15000.00 15000 15000
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otal for Access & Retention  uality Interventions  unds for Quality (LEP, Innovation, Guidance etc)  75 Project - Innovative Activities- (NR) - (State Specific) (Elementary)  75.9 Innovation Programme for Monitoring  Total for Project - Innovative Activities- (NR) - (State Specific) (Elementary)  otal for Funds for Quality (LEP, Innovation, Guidance etc)  T and Digital Initiatives  127 Digital Hardware & Software (up to Highest Class VIII) - NR  127.3 Digital Hardware  127.8 SMART Classroom  Total for Digital Hardware & Software (up to Highest Class VIII) - NR  129 Digital Hardware & Software (upto Highest Class XII) - NR  129.3 Digital Hardware  129.5 Operating System / Softwares  129.6 Furniture  Total for Digital Hardware & Software (upto Highest Class XII) - NR	5043 509 509	113236.96 15000.00 15000.00 15000.00 949.00 5043.00 5992.00 2420.04 103.20 103.20	0 0	0	0.00 0.00 0.00 0.00 0.00	•	5043 509 509	5043 509 509	15000.00 15000 15000 15000 949.00 5043.00 5992 2420.04 103.20
otal for Access & Retention  Quality Interventions  unds for Quality (LEP, Innovation, Guidance etc)  75 Project - Innovative Activities- (NR) - (State Specific) (Elementary)  75.9 Innovation Programme for Monitoring  Total for Project - Innovative Activities- (NR) - (State Specific) (Elementary)  otal for Funds for Quality (LEP, Innovation, Guidance etc)  T and Digital Initiatives  127 Digital Hardware & Software (up to Highest Class VIII) - NR  127.3 Digital Hardware  127.8 SMART Classroom  Total for Digital Hardware & Software (up to Highest Class VIII) - NR  129 Digital Hardware & Software (upto Highest Class XII) - NR  129 Digital Hardware & Software (upto Highest Class XII) - NR  129.5 Operating System / Softwares  129.6 Furniture	5043 509 509	113236.96 15000.00 15000.00 15000.00 949.00 5043.00 5992.00 2420.04 103.20 103.20 2626.44	0 0	0	0.00 0.00 0.00 0.00 0.00 0.00	•	5043 509 509	5043 509 509	15000.00 15000 15000 15000 949.00 5043.00 5992 2420.04 103.20 103.20 2626.44

	Establis	hment of Institutions - NR								
	138.1	Construction of DIET Building (Previous Year)	2	1500.50	0	0.00	0	2	2	1500.
	138.2	Construction of DIET Building (New)	3	2250.50	0	0 0.00	0	3	3	2250.
	Total fo	or Establishment of Institutions - NR		3751.00		0.00				37
139	Establish	hment of Special Cells in SCERT - NR								
	139.1	Mathematics	1	10.00	0	0.00	0	1	1	10.
	139.2	Language/English Education	1	10.00	0	0 0.00	0	1	1	10
	139.3	Education Technology/Computer	1	10.00	0	0 0.00	0	1	1	10
	139.4	Social Studies	1	10.00	0	0 0.00	0	1	1	10
	139.5	Science	1	10.00	0	0 0.00	0	1	1	10
	Total fo	r Establishment of Special Cells in SCERT - NR		50.00		0.00				
140	Strength	nening of Physical Infrastructure for New Construction and Expansion of existing TEIs -								
	140.5	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	48	8108.51	48	0 889.32	ol	ol	0	7219
		r Strengthening of Physical Infrastructure for New Construction and Expansion		8108.51		889.32				7219
150	Equipme	ent's in Teacher Education Institutions - NR								
	150.2	DIETS	70	1400.00	0	0 0.00	0	70	70	1400
		SCERT	1	20.00	0	0 0.00	0	1	1	20
		r Equipment's in Teacher Education Institutions - NR		1420.00		0.00				1.
tal for		k :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)		13329.51		889.32				12440
142		ogy Support to TEIs (NR)					-			
142	142:4	Hardware & Software Support	71	426.00	71	0 0.00	0	0	0	426
142	142.4 142.6	Hardware & Software Support Furniture	71	14.20	71	0.00	0	0	0	14
	142.4 142.6 142.7	Hardware & Software Support Furniture Operating System & Application Software		14.20 14.20		0 0.00			0 0	14 14
	142.4 142.6 142.7 Total for	Hardware & Software Support  Furniture  Operating System & Application Software  r Technology Support to TEIs (NR)	71	14.20 14.20 454.40	71	0 0.00 0 0.00 0.00	0	0	0 0 0	14 14 45
	142.4 142.6 142.7 Total for	Hardware & Software Support Furniture Operating System & Application Software	71	14.20 14.20	71	0 0.00	0	0	0 0	14 14 45
otal for T	142.4 142.6 142.7 <b>Total for</b> Technolog	Hardware & Software Support  Furniture  Operating System & Application Software  r Technology Support to TEIs (NR)	71	14.20 14.20 454.40	71	0 0.00 0 0.00 0.00	0	0	0 0 0	14 14 45 <b>45</b>
tal for T	142.4 142.6 142.7 Total for Technolog	Hardware & Software Support Furniture Operating System & Application Software r Technology Support to TEIs (NR) gy Support to TEIs	71	14.20 14.20 454.40 <b>454.40</b>	71	0 0.00 0 0.00 0.00 0.00	0	0	0 0 0	14 14 45 45
tal for T	142.4 142.6 142.7 Total for Technolog	Hardware & Software Support Furniture Operating System & Application Software r Technology Support to TEIs (NR) gy Support to TEIs	71	14.20 14.20 454.40 <b>454.40</b>	71	0 0.00 0 0.00 0.00 0.00	0	0	0 0 0	14 14 45
tal for T tal for T ender & E	142.4 142.6 142.7 Total for Technolog Teacher E Equity	Hardware & Software Support Furniture Operating System & Application Software r Technology Support to TEIs (NR) gy Support to TEIs Education	71	14.20 14.20 454.40 <b>454.40</b>	71	0 0.00 0 0.00 0.00 0.00	0	0	0 0 0	14 14 45 <b>45</b>
stal for Tender & Fernander &	142.4 142.6 142.7 Total fol Technolog Teacher E Equity	Hardware & Software Support  Furniture  Operating System & Application Software  r Technology Support to TEIs (NR)  gy Support to TEIs  Education  alika Vidyalaya (KGBVs)  Type - I (NR) (New) (Classes VI -VIII)	71	14.20 14.20 454.40 454.40 13783.91	71	0 0.00 0 0.00 0.00 0.00 889.32	0 0	0	0 0 0	14 14 45 45 12894
tal for T tal for T ender & I sturba (C	142.4 142.6 142.7 Total fol Technolog Teacher E Equity Gandhi Ba KGBV -	Hardware & Software Support  Furniture  Operating System & Application Software  r Technology Support to TEIs (NR)  gy Support to TEIs  Education  alika Vidyalaya (KGBVs)  Type - I (NR) (New) (Classes VI -VIII)  Construction of Building (New)	71 71	14.20 14.20 454.40 454.40 13783.91	71	0 0.00 0 0.00 0.00 0.00 889.32	0 0	0 0	0 0 0	14 14 45 45 12894
ender & lesturba G	142.4 142.6 142.7 Total fol Technolog Teacher E Equity Gandhi Ba KGBV - 163.1 163.2	Hardware & Software Support  Furniture  Operating System & Application Software  r Technology Support to TEIs (NR)  gy Support to TEIs  Education  alika Vidyalaya (KGBVs)  Type - I (NR) (New) (Classes VI -VIII)	71 71 71 0	14.20 14.20 454.40 454.40 13783.91	71 71 71	0 0.00 0 0.00 0.00 0.00 889.32	0 0	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

163.5	TLM and equipment including library books	42500	425.00	22485	2	327.30	2	20013	20015	97.7
163.7	Construction of Building (Previous)	0	320.61	0	0	19.71	0	0	0	300.9
163.9	Replacement of bedding (once in 3 years)	19950	163.88	9255	0	81.10	0	10695	10695	82.7
163.16	Septic Tank	430	520.63	221	3	357.85	3	206	209	162.7
	or KGBV - Type - I (NR) (New) (Classes VI -VIII)		2755.16			1748.55				1006.6
65 KGBV -	Type - I (NR) (Previous Year) (Classes VI -VIII)									
165.2	Boundary Wall	4	22.50	0	1	16.88	1	3	4	5.62
165.4	Furniture/ Equipment (including kitchen)	12200	366.00	2618	901	166.65	901	8681	9582	199.35
165.5	TLM and equipment including library books	12200	122.00	3920	820	73.75	820	7460	8280	48.25
165.7	Replacement of bedding (once in 3 years)	48850	366.38	21358	4610	311.92	4610	22882	27492	54.46
165.15	Septic Tank	122	230.58	30	66	154.04	66	26	92	76.54
	Guard Room	61	170.19	12	34	104.64	34	15	49	65.55
	or KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)		1277.65			827.88				449.765
67 KGBV -	Type - II (NR) (New) (Classes VI -X)									
167.1	Construction of building (new)	0	0.00	0	0	0.00	0	0	0	0.00
167.4	Furniture/ Equipment (including kitchen)	2300	69.00	603	400	34.79	400	1297	1697	34.21
167.5	TLM and equipment including library books	2300	46.00	803	450	10.62	450	1047	1497	35.38
167.6	Bedding	0	0.00	0	0	0.00	0	0	0	0.00
167.7	Construction of building KGBV sanctioned earlier	0	0.00	0	0	0.00	0	0	0	0.00
167.9	Replacement of bedding (once in 3 years)	1300	9.75	0	0	0.00	0	1300	1300	9.75
167.10	Septic Tank	23	28.06	5	5	11.96	5	13	18	16.10
	or KGBV - Type - II (NR) (New) (Classes VI -X)		152.81			57.37				95.44
1 KGBV -	Type - III (NR) (New) (Classes VI -XII)									
171.1	Construction of building (new) / Upgradation	288	64528.60	25	285	30534.39	285	-22	263	33994.21
	Bedding	6150	46.13	2206	800	31.11	800	3144	3944	15.02
Total fo	or KGBV - Type - III (NR) (New) (Classes VI -XII)		64574.73			30565.50				34009.225
3 KGBV -	Type - III (NR) (Previous Year) (Classes VI -XII)									
173.1	Construction of building (new) / Upgradation	0	(0.00)	0	2	0.00	2	-2	0	(0.00)
173.2	Boundary Wall	1	5.63	0	0	0.00	0	1	1	5.63
173.4	Furniture/ Equipment (including kitchen)	17000	510.00	2504	1912	144.29	1912	12584	14496	365.71
173.5	TLM and equipment including library books	17000	170.00	3324	1112	71.94	1112	12564	13676	98.06
173.7	Replacement of bedding (once in 3 years)	3200	24.00	1109	724	20.93	724	1367	2091	3.07
173.24	Guard Room	114	318.06	21	72	168.17	72	21	93	149.89
173.26	Septic Tank	168	317.52	24	120	172.91	120	24	144	144.61
Total fo	r KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)		1345.20			578.24				766.964
'5 KGBV -	Type - IV (NR) (New) (Classes IX - XII)									
	Construction of Building (New)	110	10901.94	25	85	8079.51	85	0	85	2822.43
175.1										
Total fo	r KGBV - Type - IV (NR) (New) (Classes IX - XII) Gandhi Balika Vidyalaya (KGBVs)		10901.94			8079.51				2822.43

185.1 Sanitary pad Vending & incinerator machines	1000 300.00		1000	1000	300.0
Total for Special Projects for Equity - (NR) (Secondary)	300.00				30
Total for Special Projects for Equity	300.00				30
Total for Gender & Equity	81307.48	41857.05			39450.43
later traffic of Westing 15th of the Constitution of the Constitut					
210 Introduction of VE in schools - NR					
210 Introduction of VE in schools - NR 210.1 Tools, Equipment & Furniture (New)	0 1599.00	0 0 66.65	0 0	0	
210 Introduction of VE in schools - NR	0 1599.00 1599.00	0 0 66.65 66.65	0 0	0	1532.38 1532.38
210.1 Tools, Equipment & Furniture (New)			0 0	0	
210 Introduction of VE in schools - NR 210.1 Tools, Equipment & Furniture (New) Total for Introduction of VE in schools - NR	1599.00	66.65	0 0	0	1532.3

	Budget Approved (Cummulative)	Cummulative Progress (Since	Spill Over
Scheme Name	Financial	Financial	Financial
Elementary Education	173745.84	65340.57	108405.274980
Secondary Education	46016.04	26775.11	19240.927970
Teacher Education	13783.91	889.32	12894.59
Total	233545.79	93005.00	140540.793

Major Component	Budget Approved	Cummulative	Spill Over Financial	
	Financial	Financial		
Access & Retention	113236.96	50191.98	63044.97895	
Quality Interventions	23618.44	0.00	23618.4	
Teacher Education	13783.91	889.32	12894.5	
Gender & Equity	81307.48	41857.05	39450.434	
Vocational Education	1599.00	66.65	1532.3	
Total	233545.79	93005.00	140540.792950	

								Annexure-XIII-A
Upgradation approved by PAB in 2019-20				Approved for Relocation of Land in 2021-22				
Sl. No.	District	KGBV	UDISE CODE	Type of Building	District	KGBV	UDISE CODE	Sanction
1	Agra	Saiyan	09151400113	Hostel	Agra	Bah	09150301235	Hostel
2	Aligarh	Aligarh muni. Corp.	09121301802	Hostel	Aligarh	Iglas	09121206034	Hostel
3	Badaun	Dehganva	09191804209	Hostel	Badaun	Sahswan	09190500104	Hostel
4	Bijnor	Najibabad	09031014135	Academic + Hostel	Bijnor	Najibabad mun board	09031602432	Academic + Hostel
5	Bijnor	Noorpur	09031115017	Academic + Hostel	Bijnor	Kiratpur (municipal board)	09030702810	Academic + Hostel
6	Bijnor	Sherkot (mun. board)	09030211647	Hostel	Bijnor	Chandpur mun board	09031301730	Hostel
7	Chandauli	Niyamatabad	09660804503	Academic + Hostel	Chandauli	Shahabganj	09660608703	Academic
8	Chandauli	Sakaldiha	09660401508	Academic + Hostel	Chandauli	Forest villages	09660903602	Academic
9	Ghaziabad	Razapur	09090202503	Academic + Hostel	Ghaziabad	Pilkhuwa mun board	09751100603	Academic
10	Hardoi	Bilgram	09251707013	Hostel	Hardoi	Bharkhani	09251210712	Hostel
11	Hardoi	Behandar	09250303903	Hostel	Hardoi	Harpalpur	09251400108	Hostel
12	Hardoi	Sandila	09250507404	Hostel	Hardoi	Kachouna	09251600204	Hostel
13	Maharajganj	Paniyara	09570408605	Hostel	Maharajganj	Lakshmipur	09570800108	Hostel
14	Mirzapur	Halia	09690207503	Academic + Hostel	Mirzapur	Majhawa	09691006116	Academic + Hostel
15	Mirzapur	Kone	09690703605	Academic + Hostel	Mirzapur	Jamal pur	09690804204	Academic + Hostel
16	Shahjahanpur	Sindhauli	09220511505	Academic + Hostel	Shahjahanpur	Jaitipur	09220207207	Academic + Hostel
17	Shahjahanpur	Kalan	09221003404	Hostel	Shahjahanpur	Tilhar	09220806602	Hostel
18	Jalaun	Dakor	09350110303	Academic + Hostel	Jalaun	Konch	09350408207	Academic + Hostel
19	Jalaun	Jalaun mun board	09351002502	Academic + Hostel	Jalaun	Kadaura	09350301409	Academic + Hostel