

No. F. 23-5/2020-IS-9  
Government of India  
Ministry of Education (Shiksha Mantralaya)  
Department of School Education & Literacy  
IS-9 Section

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Shastri Bhawan, New Delhi  
Dated 4<sup>th</sup> March, 2022

**ADDENDUM-III**

**Subject: Minutes of the Meeting of Project Approval Board (PAB) of TSG (Samagra Shiksha) held on 19.02.2020 – Circulation Addendum to PAB Minutes.**

The undersigned is directed to refer to this Department's communication of even number dated 22<sup>nd</sup> May 2020, forwarding minutes of the PAB approving Annual Work Plan and Budget (AWP&B), 2020-21 for **TSG-Samagra Shiksha and addendums of even number dated 7<sup>th</sup> October 2020 & 30<sup>th</sup> March 2021**, and to state that the budget estimates for the "other contingency" head, "Rental Charges for hiring of office space" head and "Administrative Expenses and Utilities" head have been revised.

2. Consequent to above said changes, **Annexure II** to the PAB minutes stand revised. **The revised Annexure II is enclosed.**
3. Other contents of the PAB minutes would remain unaltered.

*Sunita*  
(Sunita Sharma)

Under Secretary to the Govt. of India  
Tel. No. 2307 0431

To

1. The Chairman & Managing Director, Ed.CIL, EdCIL House, 18 A, Sector 16A, Noida, Uttar Pradesh 201301
2. The Project Manager, TSG-Samagra Shiksha, EdCIL

Copy to:

1. All Dir/DS in SS.1 and SS.2 bureau
2. NIC, MoE
3. Guard file.

Copy for information to:-

1. PPS to Secretary (SE&L)
2. All Bureau Heads in DoSEL
3. JS & FA

## Annexure-II

<p style="text-align: center;"><b>Ed.CIL TSG SAMAGRA SHIKSHA SUMMARY OF BUDGETED ESTIMATES [1<sup>st</sup> April,2020 to 31<sup>st</sup> March 2021]</b></p>		
Sl. No.	Items of Expenditure/Particulars	Estimated Amount(Rs.)
1	Consultancy Fee (including Short-term, ToR based etc.)	45000000
2	Staff Salary for TSG-Samagra Shiksha	55000000
3	Field Visits (Monitoring & Evaluation, Assessment Survey Activities etc.)	1000000
4	Workshops, Seminars, Review Meeting etc.	8700000
5	Inter School Band Competition (State and National Level)	7000000
6	On going Audit Programme for Erstwhile SSA &RMSA	10000000
7	Committed liability for payment to Monitoring Institutions under erstwhile RMSA scheme	5000000
8	Other Contingencies	6248355
	<b>Sub-Total(i)[Sl. No. 1 to 8]</b>	<b>137948355</b>
9	Administrative Expenses & Utilities	38407403
	<b>Sub-Total(ii)[Sl. No. 1 to 9]</b>	<b>176355758</b>
10	Ed.CIL Over heads & Margin @ 11% (On items other than Rental, Advertisement etc.) [on items Sl. No.1 to 9]	19399133
	<b>Sub-Total(iii)[Sl. No. 1 to 10]</b>	<b>195754891</b>
11	Applicable GST on Sub-Total (iii) @ 18% on gross value of expenditure	35235880
	<b>Sub-Total(iv) [Sl. No. 1 to 11]</b>	<b>230990771</b>
12	Rental Charges for hiring of office spaces at Vijiya Building including GST@18%	30639242
13	Advertisement/Media Expenses including GST@18%	2000000
	<b>Sub-Total(v)[Sl. No. 1 to 13]</b>	<b>263630013</b>
14	Swachh Vidyalaya Puraskar 2019-20: Prize money to 200 schools @Rs.50000/-	
15	Hon'ble PM's Programme "Pariksha Pe Charcha' held in 2020 (inclusive of taxes, overheads, etc.)	37200000
16	Hon'ble PM's Programme "Pariksha Pe Charcha' held in 2021, if approved (inclusive of taxes, overheads, etc.)	29100000
17	Dhruv Project (committed liability of 2019-20)	38600000
	<b>Grant Total [Sl. No. 1 to 17]</b>	<b>368530013</b>

Sunita