

No.19-1/2022-IS.1  
Government of India  
Ministry of Education  
Department of School Education & Literacy

Shastri Bhawan, New Delhi

Dated: 11<sup>th</sup> July, 2022

**ADDENDUM**

**Subject: Samagra Shiksha-Addendum to the Minutes of Project Approval Board (PAB) held on 25th April, 2022 for the State of Himachal Pradesh**

The undersigned is directed to refer to the State Government's letter no. HPSES(SS) H.O.-KGBV-2022 dated 22-06-2022 regarding additional proposal to State of Himachal Pradesh and to state that after considering the request of the Govt. of Himachal Pradesh following addendum is issued against Para 11: Sub activity (b) "Gender & Equity : KGBV - Type – III" and consequential changes in the Minutes of the meeting of the Project Approval Board to consider the Annual Work Plan & Budget (AWP & B) 2022-23 of Samagra Shiksha for the State of Himachal Pradesh.

2. Accordingly the following amendments are being made in the Minutes of the meeting of the PAB relating to the AWP&B of 2022-23 of Samagra Shiksha Himachal Pradesh:

**Earlier- Para: 7: Total Estimated Budget (2022-23):**

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total (2+3+4)
1	2	3	4	5
Elementary	4320.336	5550.98	37056.53	46927.846
Secondary	20978.34	5547.9	18421.95	44948.19
Teacher Education	584.749	96.55	1847.4	2528.699
<b>Total</b>	<b>25883.425</b>	<b>11195.43</b>	<b>57325.88</b>	<b>94404.735</b>

\*Includes Programme Management (MMER)

**Now- Para: 7: Total Estimated Budget (2022-23):**

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total (2+3+4)
1	2	3	4	5
Elementary	4320.336	5550.98	37078.02	46949.336
Secondary	20978.34	5547.9	18421.95	44948.19
Teacher Education	584.749	96.55	1847.4	2528.699

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total (2+3+4)
1	2	3	4	5
<b>Total</b>	<b>25883.425</b>	<b>11195.43</b>	<b>57347.37</b>	<b>94426.225</b>

\*Includes Programme Management (MMER)

**Earlier-Para 8. Actual Releases by GOI during 2022-23 (as per PAB Minutes dated 10.06.2022)**

Against the above estimates, Central Government shall provide to the State Government, Rs. 69488.16 lakh as its share (Rs. 40588.35 lakh for elementary, Rs. 26968.02 lakh for secondary & senior secondary and Rs. 1931.79 lakh for Teacher Education). The State would contribute Rs. 7720.91 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, 2022 for the activities approved in 2021-22 including spill over.

Based on the demand of funds projected for 2022-23, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
<b>Recurring</b>	33350.88	16579.76	1662.66	<b>51593.29</b>
<b>Non-recurring</b>	7237.47	10388.27	269.13	<b>17894.87</b>
<b>Total</b>	<b>40588.35</b>	<b>26968.02</b>	<b>1931.79</b>	<b>69488.16</b>

The Balance of the outlay (i.e. Rs. 25883.425 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. 2022-23). Against the above Spill over, the committed liability of Department of SE&L is Rs. 7818.978 lakh (Rs. 2241.59 lakh for Elementary, Rs. 5395.16 lakh for Secondary and Rs. 182.23 lakh under Teacher Education (after surrender)) keeping in view the total approvals and grants already released.

**Now-Para 8. Actual Releases by GOI during 2022-23 (as per PAB Minutes dated 10.06.2022)**

Against the above estimates, Central Government shall provide to the State Government, Rs. 69507.5 lakh as its share (Rs. 40607.69 lakh for elementary, Rs. 26968.02 lakh for secondary & senior secondary and Rs. 1931.79 lakh for Teacher Education). The State would contribute Rs. 7723.06 lakh as its State share matching the above Central share as per the existing fund sharing pattern of Samagra

## 1091977/2022/IS-1 Section

Shiksha. States and UTs will also be able to utilise their unspent balances as on 31<sup>st</sup> March, 2022 for the activities approved in 2021-22 including spill over.

Based on the demand of funds projected for 2022-23, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	33370.22	16579.76	1662.66	51612.63
Non-recurring	7237.47	10388.27	269.13	17894.87
<b>Total</b>	<b>40607.69</b>	<b>26968.02</b>	<b>1931.79</b>	<b>69507.5</b>

The Balance of the outlay (i.e. Rs. 25883.425 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. 2022-23). Against the above Spill over, the committed liability of Department of SE&L is Rs. 7818.978 lakh (Rs. 2241.59 lakh for Elementary, Rs. 5395.16 lakh for Secondary and Rs. 182.23 lakh under Teacher Education (after surrender)) keeping in view the total approvals and grants already released.

**Earlier: Para 11: Gender & Equity: Sub activity (b): KGBV - Type - III**

An outlay of Rs. 370.10 lakh (Recurring and Non-Recurring) as per unit costs given below was estimated, under Elementary component for Type-III KGBVs.

Activity Master	Physical	Unit Cost	Financial
<b>KGBV - Type – III (NR) (Previous Year) (Classes VI -XII)</b>			
Construction of building (new) / Upgradation	5	10.75600	53.78
Boundary Wall	6	1.00000	6
Replacement of bedding (once in 3 years)	600	0.02000	12
<b>Total of KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)</b>			<b>71.78</b>
<b>KGBV - Type - III (Recurring) (Previous Years) (Classes VI -XII)</b>			
Food/Lodging per child per month	700	0.18000	126
Stipend per girl per month	700	0.01200	8.4
Supplementary TLM, Stationery and other educational material	700	0.00750	5.25
1 Warden	7	4.22400	29.568
3 Part time teachers	21	1.01404	21.29484
1 Full time Accountant	7	1.68960	11.83
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	21	1.27573	26.79033
1 Head Cook	7	1.34400	9.408
2 Assistant Cook	14	1.22027	17.08378

Activity Master	Physical	Unit Cost	Financial
Specific skill training per girl	700	0.00500	3.5
Electricity / Water Charges	7	1.00000	7
Medical care / Contingencies	700	0.01250	8.75
Maintenance	7	0.75000	5.25
Miscellaneous	7	0.75000	5.25
Provision of Rent	7	1.80000	12.6
Physical / Self Defense	7	0.05000	0.35
<b>Total of KGBV - Type - III (Recurring) (Previous Year) (Classes VI -XII)</b>			<b>298.32</b>
<b>Grand Total (Recurring + Non Recurring)</b>			<b>370.10</b>

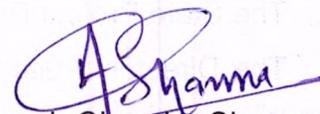
**Now: Para 11: Sub activity (b): KGBV - Type – III (Assistant Warden inserted) - An outlay of Rs. 391.59 lakh (Recurring and Non-Recurring) as per unit costs given below was estimated, under Elementary component for Type-III KGBVs including additional allocation for 21.49 Lakh for seven Assistant Wardens.**

Activity Master	Physical	Unit Cost	Financial
<b>KGBV - Type – III (NR) (Previous Year) (Classes VI -XII)</b>			
Construction of building (new) / Upgradation	5	10.75600	53.78
Boundary Wall	6	1.00000	6
Replacement of bedding (once in 3 years)	600	0.02000	12
<b>Total of KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)</b>			<b>71.78</b>
<b>KGBV - Type - III (Recurring) (Previous Years) (Classes VI -XII)</b>			
Food/Lodging per child per month	700	0.18000	126
Stipend per girl per month	700	0.01200	8.4
Supplementary TLM, Stationery and other educational material	700	0.00750	5.25
1 Warden	7	4.22400	29.568
1 Assistant Warden	7	3.07	21.49
3 Part time teachers	21	1.01404	21.29484
1 Full time Accountant	7	1.68960	11.83
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	21	1.27573	26.79033
1 Head Cook	7	1.34400	9.408
2 Assistant Cook	14	1.22027	17.08378
Specific skill training per girl	700	0.00500	3.5
Electricity / Water Charges	7	1.00000	7
Medical care / Contingencies	700	0.01250	8.75
Maintenance	7	0.75000	5.25
Miscellaneous	7	0.75000	5.25
Provision of Rent	7	1.80000	12.6

## 1091977/2022/IS-1 Section

Activity Master	Physical	Unit Cost	Financial
Physical / Self Defense	7	0.05000	0.35
<b>Total of KGBV - Type - III (Recurring) (Previous Year) (Classes VI -XII)</b>			<b>319.815</b>
<b>Grand Total (Recurring + Non Recurring)</b>			<b>391.59</b>

3. Above changes has also been reflected in the costing-sheet (enclosed). Further, other contents of the PAB Minutes would remain unaltered.
4. This issue with the approval of the Competent Authority.



(Avinash Chandra Sharma)

Under Secretary to the Govt. of India

Ph: 011-23384251

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 Drinking Water & Sanitation, 4<sup>th</sup> floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
6. Secretary, Ministry of Minority Affairs, 11<sup>th</sup> floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice and Empowerment.
8. Deputy Adviser (Education), Niti Aayog.
9. Director, NCERT.
10. Vice Chancellor, NIEPA.
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi – 110002.
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.

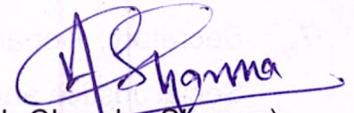
13. Member Secretary, NCPCR, 5th Floor, Chanderlok Building, Janpath, New Delhi-110001.
14. Shri Santosh Kumar Yadav, AS(SS.I)
15. Shri Vipin Kumar, JS(AE & Coord)
16. Ms. Darshana M. Dabral, JS&FA, MoE
17. Shri R.C. Meena, JS(MDM)
18. Secretary (Education), Govt. of Himachal Pradesh.
19. The State Project Director, Govt. of Himachal Pradesh.
20. The Director, State Council of Education Research and Training, Govt. Himachal Pradesh.

Copy to:

1. All divisional Heads of SS Bureau I & II and AE &Coord.
2. All Under Secretaries of SS Bureau I & II and AE &Coord.
3. All TSG Consultants
4. NIC/PMS Unit-with a request to upload the minutes on the portal.

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2. PPS to Addl. Secretary(SE&L),
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4. PPS to JS(SS.I)
5. PPS to JS(SS.II)



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