

**No.19-1/2023-IS.1**  
 Government of India  
 Ministry of Education  
 Department of School Education & Literacy

New Delhi dated 14<sup>th</sup> June, 2023

**ADDENDUM**

**Subject: Samagra Shiksha-Addendum to the Minutes of Project Approval Board (PAB) held on 22<sup>nd</sup> March, 2023 for the State of Himachal Pradesh**

The undersigned is directed to refer to the State Government's letter dated 9<sup>th</sup> May, 2023 proposal of salaries to Assistant cook in KGBV TYPE-III and Accountant in KGBV Type-1, 25<sup>th</sup> May 2023 regarding the request for spillover of Rs 1650.09 lakh under rejuvenation as per supplementary approval and 02<sup>nd</sup> June, 2023 regarding Financial Support for Vocational Trainer(new) and Induction Training of Teacher VE - Teachers(10 days)

2. The amendments to be made for the revalidation of the Drinking water and Minor repair under Rejuvenation of basic infrastructures (Recurring) in the supplementary PAB of 2022-23 on 24.01.2023.

Rejuvenation of Basic Infrastructure Gaps (Recurring)	Elementary		Secondary		Total	
	Physi cal (No)	Financi al (Lakhs)	Physi cal (No)	Financi al (Lakhs)	Physi cal (No)	Financi al (Lakhs)
Drinking water	1402	210.3	598	137.54	2000	347.84
Minor Repair	1402	704.25	598	598	2000	1302.25
<b>Total</b>		<b>914.55</b>		<b>735.54</b>		<b>1650.09</b>

3. Accordingly the following amendments are being made in the Minutes of the meeting of the PAB relating to the AWP&B of 2023-24 of Samagra Shiksha Himachal Pradesh:

**Earlier: Para: 7: Total Estimated Budget (2023-24):**

(Rs. in lakh)

Head	Spill over	Non- Recurring (Fresh)	Recurring * (Fresh)	Total (Fresh)	Total (2+5)
1	2	3	4	5	6
Elementary	9595.236	1936.45	40964.52	42900.98	52496.22
Secondary	27849.07	7886.07	19277.04	27163.11	55012.18

*A. Sharma*

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total (Fresh)	Total (2+5)
1	2	3	4	5	6
Teacher Education	681.299	0.00	2120.98	2120.98	2802.279
<b>Total</b>	<b>38125.61</b>	<b>9822.52</b>	<b>62362.54</b>	<b>72185.07</b>	<b>110316.68</b>

\*Includes Programme Management (MMER)

**Now: Para: 7: Total Estimated Budget (2023-24):**

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total (Fresh)	Total (2+5)
1	2	3	4	5	6
Elementary	9595.24	1936.45	41883.26	43819.71	53414.95
Secondary	27849.07	7886.07	20030.08	27916.15	55765.22
Teacher Education	681.30	0.00	2120.98	2120.98	2802.28
<b>Total</b>	<b>38125.61</b>	<b>9822.52</b>	<b>64034.32</b>	<b>73856.84</b>	<b>111982.45</b>

\*Includes Programme Management (MMER)

**Earlier: Para 8. Actual Releases by GOI during 2023-24 (as per PAB Minutes dated 22.3.2023)**

Against the above estimates, Central Government shall provide to the State Government, Rs. 68716.16 lakh as its share (Rs. 41861.57 lakh for elementary, Rs. 24945.72 lakh for secondary & senior secondary and Rs. 1908.88 lakh for Teacher Education). The State would contribute Rs. 7635.13 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, 2023 for the activities approved in 2022-23 including spill over.

Based on the demand of funds projected for 2023-24, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	37694.93	18027.07	1908.88	57630.89
Non-recurring	4166.63	6918.64	0.00	11085.28
<b>Total</b>	<b>41861.57</b>	<b>24945.72</b>	<b>1908.88</b>	<b>68716.16</b>

*A. Sharma*

The Balance of the outlay (i.e. Rs. 38125.61 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. 2023-24). Against the above Spill over, the committed liability of Department of SE&L is Rs. 2244.42 lakh (Rs. 2423.29 lakh for Elementary, Rs. -178.87 lakh for Secondary and Rs. 0 lakh under Teacher Education (after surrender)) keeping in view the total approvals and grants already released.

**Now: Para 8. Actual Releases by GOI during 2023-24**

Against the above estimates, Central Government shall provide to the State Government, Rs. 67218.82 lakh as its share (Rs. 41041.95 lakh for elementary, Rs. 24267.98 lakh for secondary & senior secondary and Rs. 1908.88 lakh for Teacher Education). The State would contribute Rs. 7468.76 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, 2023 for the activities approved in 2022-23 including spill over.

Based on the demand of funds projected for 2023-24, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	36868.07	17349.34	1908.88	56126.29
Non-recurring	4173.89	6918.64	0.00	11092.53
<b>Total</b>	<b>41041.95</b>	<b>24267.98</b>	<b>1908.88</b>	<b>67218.82</b>

The Balance of the outlay (i.e. Rs. 38125.61 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. 2023-24). Against the above Spill over, the committed liability of Department of SE&L is Rs. 2244.42 lakh (Rs. 2423.29 lakh for Elementary, Rs. -178.87 lakh for Secondary and Rs. 0 lakh under Teacher Education (after surrender)) keeping in view the total approvals and grants already released.

**Earlier: Gender & Equity: KGBV - Type - III**

An outlay of Rs. 394.13 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	Remarks
<b>KGBV - Type – III (NR) (Previous Year) (Classes VI -XII)</b>				
Furniture/ Equipment (including kitchen)	7	3.42857	23.99999	Recommended as per the proposal for 7 KGBV
TLM and equipment including library books	600	0.01500	9	Recommended as per the proposal of Rs 1500 for each Girls
Bedding	650	0.04308	28.002	Recommended as per the proposal for 650 Girls
Replacement of bedding (once in 3 years)	100	0.04308	4.308	Recommended Rs 4308 for each Girls
Solar System	7	1.50000	10.5	Recommended as per the proposal as there is high cut rate of electricity in 7 KGBV in view of night safety of Hostel and other concern recommended.
Gas Heater	6	0.07800	0.468	Recommended Rs 7800 for 6 KGBV
<b>Total of KGBV - Type - III (NR) (Previous Year) (Classes VI -XII)</b>			<b>76.28</b>	
<b>KGBV - Type - III (Recurring) (Previous Years) (Classes VI -XII)</b>				
Food/Lodging per child per month	700	0.18000	126	Recommended @Rs.1500/- per girl per month for 700 girls for existing functional 07 KGBVs. (100 girls in each KGBV)
Stipend per girl per month	700	0.01200	8.4	Recommended @Rs.100/- per girl per month for 700 girls for existing functional 07 KGBVs. (100 girls in each KGBV)
Supplementary	700	0.00750	5.25	Recommended @Rs.750/-

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Activity Master	Physical	Unit Cost	Financial	Remarks
TLM, Stationery and other educational material				per girl for 700 girls for existing functional 07 KGBVs. (100 girls in each KGBV)
1 Warden	7	4.22400	29.568	Recommended @Rs.35200/- per month per warden for 07 warden/s for 07 KGBVs as proposed. (01 warden in each KGBV)
3 Part time teachers	21	1.01400	21.294	Recommended @Rs.8450/- per month per teacher for 21 part time teachers for 07 KGBVs as proposed. (03 part time teachers in each KGBV)
1 Full time Accountant	7	2.40000	16.8	Recommended @Rs.20000/- per month for existing posted 07 accountant in functional KGBVs.
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	21	1.27571	26.78991	Recommended @Rs.10631/- per month per staff for 21 support staff for 07 KGBVs as proposed. (03 support staff in each KGBV)
1 Head Cook	7	1.34400	9.408	Recommended @Rs.11200/- per month per head cook for 07 head cooks for 07 KGBVs as proposed. (01 head cook in each KGBV)
2 Assistant Cook	7	1.22029	8.54203	Recommended @Rs.10169/- per month per assistant cook for 14 assistant cooks for 07 KGBVs as proposed. (02 assistant cook in each KGBV)
Specific skill training per girl	700	0.00500	3.5	Recommended as per the proposal

*AP Sharma*

Activity Master	Physical	Unit Cost	Financial	Remarks
Electricity / Water Charges	7	1	7	Recommended as per the proposal
Medical care / Contingencies	700	0.01250	8.75	Recommended as per the proposal
Maintenance	7	0.75000	5.25	Recommended @Rs.75000/- per KGBV per annum for existing functional 07 KGBVs as proposed. (Targeted Capacity 700 seats - 100 seats in each KGBV)
Miscellaneous	7	0.75000	5.25	Recommended @Rs.75000/- per KGBV per annum for existing functional 07 KGBVs as proposed. (Targeted Capacity 700 seats - 100 seats in each KGBV)
Preparatory Camps	7	0.10000	0.7	Recommended as per the proposal Rs 10000/-
P.T.A.	7	0.10000	0.7	Recommended as per the proposal
Provision of Rent	7	1.80000	12.6	Recommended @Rs.15000/- per month for 12 months for existing functional 07 KGBVs. (for class IX, X, XI & XII)
Capacity Building	7	0.10000	0.7	Recommended Rs 10000 for 7 KGBV
Physical / Self Defense	7	0.05000	0.35	Recommended Rs 5000 for each KGBV
Assistant Warden	7	3.00000	21	Recommended Rs 25000/- per month for 7 KGBV

*A. Sharma*

Activity Master	Physical	Unit Cost	Financial	Remarks
<b>Total of KGBV - Type - III (Recurring) (Previous Year) (Classes VI -XII)</b>			<b>317.85</b>	
<b>Grand Total (Recurring + Non Recurring)</b>			<b>394.13</b>	

**Now: Gender & Equity - KGBV - Type – III**

An outlay of Rs. **398.88** 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	Remarks
<b>KGBV - Type – III (NR) (Previous Year) (Classes VI - XII)</b>				
Furniture/ Equipment (including kitchen)	7	3.42857	23.99999	Recommended as per the proposal for 7 KGBV
TLM and equipment including library books	600	0.015	9	Recommended as per the proposal of Rs 1500 for each Girls
Bedding	650	0.04308	28.002	Recommended as per the proposal for 650 Girls
Replacement of bedding (once in 3 years)	100	0.04308	4.308	Recommended Rs 4308 for each Girls
Solar System	7	1.5	10.5	Recommended as per the proposal as there is high cut rate of electricity in 7 KGBV in view of night safety of Hostel and other concern recommended.
Gas Heater	6	0.078	0.468	Recommended Rs 7800 for 6 KGBV
<b>Total of KGBV -</b>			<b>76.28</b>	

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Activity Master	Physical	Unit Cost	Financial	Remarks
Type - III (NR) (Previous Year) (Classes VI -XII)				
<b>KGBV - Type - III (Recurring) (Previous Years) (Classes VI -XII)</b>				
Food/Lodging per child per month	700	0.18	126	Recommended @Rs.1500/- per girl per month for 700 girls for existing functional 07 KGBVs. (100 girls in each KGBV)
Stipend per girl per month	700	0.012	8.4	Recommended @Rs.100/- per girl per month for 700 girls for existing functional 07 KGBVs. (100 girls in each KGBV)
Supplementary TLM, Stationery and other educational material	700	0.0075	5.25	Recommended @Rs.750/- per girl for 700 girls for existing functional 07 KGBVs. (100 girls in each KGBV)
1 Warden	7	4.224	29.568	Recommended @Rs.35200/- per month per warden for 07 warden/s for 07 KGBVs as proposed. (01 warden in each KGBV)
3 Part time teachers	21	1.014	21.294	Recommended @Rs.8450/- per month per teacher for 21 part time teachers for 07 KGBVs as proposed. (03 part time teachers in each KGBV)
1 Full time Accountant	7	1.85856	13.00992	Recommended @Rs.15488/- per month for existing posted 07 accountants in functional KGBVs as per norms.
2 Support Staff - (Accountant /	21	1.27571	26.78991	Recommended @Rs.10631/- per month

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Activity Master	Physical	Unit Cost	Financial	Remarks
Assistant, Peon, Chowkidar)				per staff for 21 support staff for 07 KGBVs as proposed. (03 support staff in each KGBV)
1 Head Cook	7	1.344	9.408	Recommended @Rs.11200/- per month per head cook for 07 head cooks for 07 KGBVs as proposed. (01 head cook in each KGBV)
2 Assistant Cook	14	1.22029	17.084	Recommended @Rs.10169/- per month per assistant cook for 14 assistant cooks for 07 KGBVs as proposed. (02 assistant cook in each KGBV).
Specific skill training per girl	700	0.005	3.5	Recommended as per the proposal
Electricity / Water Charges	7	1	7	Recommended as per the proposal
Medical care / Contingencies	700	0.0125	8.75	Recommended as per the proposal
Maintenance	7	0.75	5.25	Recommended @Rs.75000/- per KGBV per annum for existing functional 07 KGBVs as proposed. (Targeted Capacity 700 seats - 100 seats in each KGBV)
Miscellaneous	7	0.75	5.25	Recommended @Rs.75000/- per KGBV per annum for existing functional 07 KGBVs as proposed. (Targeted Capacity 700 seats - 100 seats in each KGBV)
Preparatory Camps	7	0.1	0.7	Recommended as per the proposal Rs 10000/-
P.T.A.	7	0.1	0.7	Recommended as per the proposal



Activity Master	Physical	Unit Cost	Financial	Remarks
Provision of Rent	7	1.8	12.6	Recommended @Rs.15000/- per month for 12 months for existing functional 07 KGBVs. (for class IX, X, XI & XII)
Capacity Building	7	0.1	0.7	Recommended Rs 10000 for 7 KGBV
Physical / Self Defense	7	0.05	0.35	Recommended Rs 5000 for each KGBV
Assistant Warden	7	3	21	Recommended Rs 25000/- per month for 7 KGBV
<b>Total of KGBV - Type - III (Recurring) (Previous Year) (Classes VI -XII)</b>			<b>322.6038</b>	
<b>Grand Total (Recurring + Non Recurring)</b>			<b>398.88383</b>	

**Earlier: Gender & Equity: KGBV - Type - IV**

An outlay of Rs. **116.73** lakh (Recurring and Non-Recurring) as per unit costs given below was estimated, under Elementary component for Type-IV KGBVs.

Activity Master	Physical	Unit Cost	Financial	Remarks
<b>KGBV - Type – IV (NR) (Previous Year) (Classes IX -XII)</b>				
Furniture & Equipment (Including Kitchen)	3	1	3	Recommended as per proposal Rs 1 lakh for Furniture and Equipment (Including Kitchen)
TLM and equipment including library books	150	0.015	2.25	Recommended as per the proposal for 150 girls Rs 1500 for 3 KGBV
Bedding	150	0.03	4.5	Recommended as per the proposal for Bedding 150

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Activity Master	Physical	Unit Cost	Financial	Remarks
				girls of Rs 3000.
Solar Panel	3	1.25	3.75	Recommended as per the proposal for 3 KGBV Rs 1.25 lakh
Gas Heater	3	0.078	0.234	Recommended as per the proposal for 3 KGBV
<b>Total of KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)</b>			<b>13.73</b>	
<b>KGBV - Type - IV (Recurring) (Previous Years) (Classes IX -XII)</b>				
Food/Lodging per child per month	200	0.18	36	Recommended @Rs.1500/- per girl per month for 200 girls for 04 KGBVs as proposed.
Stipend per girl per month	200	0.012	2.4	Recommended @Rs.100/- per girl per month for 200 girls for 04 KGBVs as proposed.
Supplementary TLM, Stationery and other educational material	200	0.0075	1.5	Recommended @Rs.750/- per girl for 200 girls for 04 KGBVs as proposed.
Examination Fee	200	0.002	0.4	Recommended @Rs.200/- per girl for 100 girls
1 Warden	4	4.22400	16.896	Recommended @Rs.35200/- per month per warden for 04 warden/s for 04 KGBVs as proposed.
3 Part time teachers	12	1.01404	12.168	Recommended Rs 8450/- for per month for 3 part time teachers for 4 KGBV
1 Chowkidar	4	1.27575	5.103	Recommended @Rs.10631/- per month per chowkidar for 08 chowkidar/s for 04 KGBVs as proposed.
1 Head Cook	4	1.344	5.376	Recommended @Rs.11200/- per month per head cook for 04

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*1/10/2019*

Activity Master	Physical	Unit Cost	Financial	Remarks
				head cooks for 04 KGBVs as proposed.
2 Assistant Cook	4	1.22025	4.881	Recommended @Rs.10168/- per month per assistant cook for 04 assistant cooks for 04 KGBVs as proposed.
1 Full Time Accountant	4	2.00	8.00	Recommended as per the proposal Rs. 20000 per month for 4 accountants.
Specific skill training per girl	200	0.00625	1.25	Recommended as per the proposal
Electricity / Water Charges	4	0.6	2.4	Recommended @Rs.60000/- per KGBV per annum for 04 KGBVs as proposed.
Medical care / Contingencies	200	0.0125	2.5	Recommended @Rs.1250/- per girl for 200 girls for 04 KGBVs as proposed.
Maintenance	4	0.4	1.6	Recommended @Rs.40000/- per KGBV per annum for 04 KGBVs as proposed.
Miscellaneous	4	0.4	1.6	Recommended @Rs.40000/- per KGBV per annum for 04 KGBVs as proposed.
Preparatory Camps	4	0.1	0.4	Recommended of Rs 10000 for each KGBV
P.T.A.	4	0.045	0.18	Recommended as per the proposal for PTA for 4 KGBV
Capacity Building	1	0.1	0.1	Recommended for 4 KGBV
Physical / Self Defence	4	0.0625	0.25	Recommended as per the proposal Rs 6250 for each 4 KGBV Rs 6250 for each KGBV
<b>Total of KGBV - Type - IV</b>			<b>103.00</b>	

*AP Sharma*

Activity Master	Physical	Unit Cost	Financial	Remarks
(Recurring) (Previous Year) (Classes IX -XII)				
<b>Grand Total (Recurring + Non Recurring)</b>			<b>116.73</b>	

**Now: Gender & Equity: KGBV - Type – IV**

An outlay of Rs. **116.17** lakh (Recurring and Non-Recurring) as per unit costs given below was estimated, under Elementary component for Type-IV KGBVs

Activity Master	Physical	Unit Cost	Financial	Remarks
<b>KGBV - Type – IV (NR) (Previous Year) (Classes IX - XII)</b>				
Furniture & Equipment (Including Kitchen)	3	1	3	Recommended as per proposal Rs 1 lakh for Furniture and Equipment (Including Kitchen)
TLM and equipment including library books	150	0.015	2.25	Recommended as per the proposal for 150 girls Rs 1500 for 3 KGBV
Bedding	150	0.03	4.5	Recommended as per the proposal for Bedding 150 girls of Rs 3000.
Solar Panel	3	1.25	3.75	Recommended as per the proposal for 3 KGBV Rs 1.25 lakh
Gas Heater	3	0.078	0.234	Recommended as per the proposal for 3 KGBV
<b>Total of KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)</b>			<b>13.73</b>	
<b>KGBV - Type - IV (Recurring) (Previous Years) (Classes IX -XII)</b>				
Food/Lodging per child per month	200	0.18	36	Recommended @Rs.1500/- per girl per month for 200 girls for 04 KGBVs as proposed.
Stipend per girl per month	200	0.012	2.4	Recommended @Rs.100/- per girl per month for 200 girls for 04

*AP Sharma*

Activity Master	Physical	Unit Cost	Financial	Remarks
				KGBVs as proposed.
Supplementary TLM, Stationery and other educational material	200	0.0075	1.5	Recommended @Rs.750/- per girl for 200 girls for 04 KGBVs as proposed.
Examination Fee	200	0.002	0.4	Recommended @Rs.200/- per girl for 100 girls
1 Warden	4	4.22400	16.896	Recommended @Rs.35200/- per month per warden for 04 warden/s for 04 KGBVs as proposed.
3 Part time teachers	12	1.01404	12.168	Recommended Rs 8450/- for per month for 3 part time teachers for 4 KGBV
1 Chowkidar	4	1.27575	5.103	Recommended @Rs.10631/- per month per chowkidar for 08 chowkidar/s for 04 KGBVs as proposed.
1 Head Cook	4	1.344	5.376	Recommended @Rs.11200/- per month per head cook for 04 head cooks for 04 KGBVs as proposed.
2 Assistant Cook	4	1.22025	4.881	Recommended @Rs.10168/- per month per assistant cook for 04 assistant cooks for 04 KGBVs as proposed.
1 Full Time Accountant	4	1.85855	7.4342	Recommended@ Rs. 15488/- per month for existing posted 04 accountants in functional KGBVs. As per norms.
Specific skill training per girl	200	0.00625	1.25	Recommended as per the proposal
Electricity / Water Charges	4	0.6	2.4	Recommended @Rs.60000/- per KGBV per annum for 04 KGBVs as proposed.
Medical care / Contingencies	200	0.0125	2.5	Recommended @Rs.1250/- per girl for 200 girls for 04 KGBVs as proposed.

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Activity Master	Physical	Unit Cost	Financial	Remarks
Maintenance	4	0.4	1.6	Recommended @Rs.40000/- per KGBV per annum for 04 KGBVs as proposed.
Miscellaneous	4	0.4	1.6	Recommended @Rs.40000/- per KGBV per annum for 04 KGBVs as proposed.
Preparatory Camps	4	0.1	0.4	Recommended of Rs 10000 for each KGBV
P.T.A.	4	0.045	0.18	Recommended as per the proposal for PTA for 4 KGBV
Capacity Building	1	0.1	0.1	Recommended for 4 KGBV
Physical / Self Defence	4	0.0625	0.25	Recommended as per the proposal Rs 6250 for each 4 KGBV Rs 6250 for each KGBV
<b>Total of KGBV - Type - IV (Recurring) (Previous Year) (Classes IX -XII)</b>			<b>102.44</b>	
<b>Grand Total (Recurring + Non Recurring)</b>			<b>116.17</b>	

**Earlier: Vocational Education (Secondary)**

An outlay of Rs. 12483.22 lakh (Recurring and Non-Recurring) as per unit costs given below was estimated, under Secondary component.

Activity Master	Phy	Unit Cost	Fin	Remarks
<b>Introduction of VE in schools - NR</b>				
Tools, Equipment & Furniture (New)	120	2.97	356.4	Recommended for 120 schools. (119 schools with single sector and 1 school with double sector).
<b>Total of Introduction of VE in schools - NR</b>			<b>356.4</b>	

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