

Govt. of India
Ministry of Human Resource Development
Dept. of School Education and Literacy
Mid-Day Meal Division

PAB-MDM meeting
to consider and approve AWP&B 2018-19

(Date of the meeting: 14.06.2018)



APPRAISAL NOTE
STATE: KARNATAKA

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a. Overview: Status on Pre requisite steps required for submission of AWP&B

Pre-requisite step	Status
Plan should be approved by SSMC Meeting	Yes
Release of funds through e-transfer from State / District to at least 50% schools	Yes
100% payment of cost of food grains made to FCI	Yes
100% payment of honorarium to cook-cum-helpers through e-transfer to their bank accounts.	Yes
Annual and Monthly data entry for the FY 2017-18 should be completed up to March 2018	Yes
Automated Monitoring system should have been operationalized	Yes
Emergency Medical Plan on the lines of the contingency plan of Odisha.	Yes
Uploading of Plan through MDM-MIS	
Action taken note on commitments given by the State Govt. during PAB Meeting of 2017-18	
Action plan for the testing of food samples, Number of food samples tested by accredited labs and findings	Yes
Separate and detailed MME plan	Yes
Plan submitted duly signed by the Pr. Secretary / Secretary of the State/UT within the scheduled date.	Yes

b. Main Issues from appraisal:

- i. Meetings of District Steering cum Monitoring committee headed by District Megistrate not held in 10 districts (Shimoga, Ramnagara, Mysore, Mandya, Chikmangalur, Uttar Kannada Sirsi, Belagavi Chikkodi, Kalburgi, Raichur, Yadgir.)
- ii. Mis-match in Data.

c. Best Practices:

- iii. Covering children of class ixth & xth from State funds.
- iv. Advance release of funds to Zilla Panchayat. (Three months)
- v. Additional share of Rs 2100/-to head cook and Rs 2000/- to helpers.
- vi. Milk (150ml) to all children from 1 to 10th under Ksheera Bhagya Yojane.
- vii. 11629 (21%) schools have water purifiers.
- viii. 8923 (16%) schools have kitchen gardens
- ix. Millet Raggi being provided in Mandya, Chikkaballapura, Kolar & Mysore and Jowar in North Eastern districts of Karnataka.
- x. 49312 (90%) schools have LPG.
- xi. 2.74 lakh meals served in Tithi Bhojan.
- xii. 11200 kitchen cum stores constructed in convergence.

- xiii. Meals served for whole year by Kolluru Mookambika temple in two schools in Manglore

Part-A : General Information

Introduction:

As per Government of India Guidelines, under Mid-day Meal Scheme all the children are covered studying in primary and upper primary classes.

1. Basic Information: (Year 2017-18)

S. No.	INDICATORS	STATUS		
		PRY	U PRY	TOTAL
1. No. of Institutions				
i)	Existing Institutions	21484	33355	54839
ii)	Covered during the year	21484	33353	54837
2. No. of Children				
i)	Approved by MDM-PAB	2807329	1669194	4476523
ii)	Enrollment as on 30.9.2017	2913665	1769808	4683473
ii)	Average No. of children availed MDM during 2017-18	2708721	1611501	4320222
3. Coverage of children as per Quarterly Progress Report (QPR)				
i)	Average no. of children availed MDM as per QPR-1	2591647	1511694	4103341
ii)	Average no. of children availed MDM as per QPR-2	2608364	1574080	4182444
iii)	Average no. of children availed MDM as per QPR-3	2740778	1622599	4363377
iv)	Average no. of children availed MDM as per QPR-4	2732233	1622606	4354839
4. No. of Working Days				
i)	Approved for 2017-18	235	235	
ii)	Covered during 2017-18	235	235	
5. Per unit cooking cost Per child per day (in Rs.)				
AVERAGE UNIT COOKING COST PCPD		4.13	6.18	
State's contributions in cooking cost per child per day		1.65	2.48	

Part-B :Review of Performance in 2017-18 (01.04.17 to 31.3.2018)

2. Based on the information provided by the State administration in its AWP&B 2018-19, the performance during 2017-18 (01.04.17 to 31.3.2018) was reviewed. The major issues in implementation during 2017-18 are summarized as under: -

2.0 Coverage of Institutions

Coverage in terms of No. of institutions.

Difference between Existing Vs No. of institutions covered (Achievement) –

i) PRIMARY		
The number of existing institutions		= 21484
Number of institutions covered during 2017-18		= 21484 (100%)
ii) UPPER PRIMARY & UPPER PRIMARY WITH PRIMARY		
The number of existing institutions		= 33355
Number of institutions covered during 2017-18		= 33353 (100%)

2.1 Coverage of Children

2.1.1 Coverage against enrolment :

a) Primary - Coverage in terms of No. of children. Difference between Enrolment vs. Average No. of Children Aailed MDM (Achievement) (Refer Table 2.3 of the Analysis Sheet).

Total Enrolment as on 30.09.2017		= 2913655
Average number of children aailed MDM during 2017 -18		= 2708721 (93%)

The coverage at State level iswell above the national average of 75%.

b) Upper Primary: Coverage in terms of No. of children. Difference between Enrolment vs Average No. of Children Aailed MDM (Achievement) – UPPER PRIMARY (Refer Table 2.4 of the Analysis Sheet).

Total Enrolment as on 30.09.2017	=	1769808
Average number of children aailed MDM during 2017-18	=	1611501 (90%)

The coverage at State level is well above the national average of 75%.

2.1.2 Coverage against PAB-MDM approval :

a) Primary : Coverage in terms of No. of children. Difference between PAB Approval (Target) vs. Average No. of Children Availing MDM (Achievement) (Refer Table 2.5 of the Analysis Sheet).

The number of children approved by MDM PAB for 2017-18 = 2807329
Average number of children availed MDM during 2017-18 = 2708721 (96%)

b) Upper Primary: Coverage in terms of No. of children. Difference between PAB Approval (Target) Vs Average No. of Children Availing MDM (Achievement) (Refer Table 2.6 of the Analysis Sheet).

The number of children approved by MDM PAB for 2017-18 = 1669194
Average number of children availed MDM during 2017-18 = 1611501 (97%)

2.1.3 No. of Meals: Difference between No. of meal to be served (Target) Vs. No. of meals Served (Achievement) - PY+U PY (Refer Table 2.7 of the Analysis Sheet).

The number of meals to be served during 2017-18 = 105.24 Crore
The number of meals served during 2017-18 = 101.55 Crore (96%)

2.2 FOODGRAINS (PRIMARY + UPPER PRIMARY)

2.2.1 Level of Opening Balance as on 01.04.17: (Refer Table 3.2 of the Analysis Sheet).

The State has 1938 MTs (2%) of food-grains as opening balance against the total allocation of 124874.80 MTs for 2017-18 as on 1.4.17.

2.2.2 Level of unspent balance as on 31.3.18: (Refer Table 3.3 of the Analysis Sheet).

The State level closing balance as on 31.3.18 is 844.27 MTs (1%) against the total allocation of 124874.80 MTs.

2.2.3 Availability of Food grains: (01.04.17 to 31.3.18) : (Refer Table 3.5 of the Analysis sheet)

As the financial year was over by 31.3.2018, the districts should have 100% availability of food grains allocation. State level availability as on 31.3.17 was 91% of the total allocation.

2.2.4 Utilization of food grains: (Refer Table 3.7 of the Analysis sheet)

An analysis of the utilization of food grains during 2017-18 shows that State has utilized 91% of the allocated food grains. Uttar Kannada has utilized maximum amount of allocated food grains with 121%.

2.2.5 Payment of cost of foodgrains to FCI: (Refer Table 3.9 of the Analysis sheet)

The FCI has submitted bills for Rs. 33.48 crore during 1.4.2017 to 31.3.2018 towards cost of food grains. The State has made payment for the whole amount of Rs. 32.00 crore (96%) to the FCI.

2.3 COOKING COST (PRIMARY + UPPER PRIMARY)

2.3.1 Level of Opening balance as on 01.04.17: (Refer Table 4.1.1 of the Analysis Sheet)

The State had reported Rs 2502.04 lakh (5%) as opening balance at the beginning of the financial year 2017-18.

2.3.2 Level of closing balance as on 31.3.18: (Refer Table 4.1.2 of the Analysis Sheet)

The State had closing balance of Rs. 2601 Lakh (5% of allocation) towards cooking cost as on 31.3.18.

2.3.3 Utilization of Cooking cost: (Refer Table 4.5 of the Analysis Sheet)

As the financial year has ended on 31.3.2018, the State has reported 95% utilization of cooking cost.

2.4 Reconciliation of utilization and performance during 2017-18 (1.4.17 to 31.3.18)

2.4.1 Mismatch in utilization of Food grains vis-à-vis cooking cost: (Refer Table – 5.1 of Analysis Sheet)

Ideally the percentage utilization of cooking cost and food grains should tally with each other. The data furnished in the AWP&B reveals that there is small mismatch at State level in utilization of cooking cost (95%) and food grains (91%).

2.5 Cook-Cum-Helper (PRIMARY + UPPER PRIMARY):

PAB-MDM has approved 118199 cook-cum-helpers to be engaged during 2017-18 in the State, the State has engaged 118130 cook-cum-helpers. The State has utilized 95% of the allocated funds for payment of honorarium to cook cum helper. The State has proposed to reduce the number of cook-cum-helpers to existing engaged 118130 from 118199 in 2018-19.

2.6 Utilization of MME (Refer Table – 7.2 of Analysis Sheet)

Against the allocation of Rs. 767.38 lakh as Central Assistance towards MME funds, the State has utilized 100% of the available funds. As per MDMS guidelines 50% of the MME funds are earmarked for school level expenditures, out of the total utilised funds, 29% have been utilized at the school level.

2.7 Utilization of Transportation Assistance (Refer Table – 8.2 of Analysis Sheet)

Against the allocation of Rs. 922.02 lakh as Central Assistance towards funds for Transportation Assistance the State has utilized Rs. 842.31 lakh.

2.8 Construction of Kitchen-cum-stores (Reference Table -9.1.2 of Analysis Sheet)

Central assistance of Rs. 53929.41 Lakh has been released for construction of 40477 Kitchen-cum-Stores. As on 31.3.2018, construction has been completed for 38836 Kitchen-cum-stores and construction work is in progress for 393 kitchen-cum-stores. The State Government has not started any construction work for kitchen-cum-stores in 1248 schools.

The proposal of the State for 1293 kitchen sheds as per plinth area and new SR rate norms has been approved in March 2018 (The total cost to be incurred towards this in 60:40 sharing pattern is 5795.92 lakh.) stating that, the State Government may utilize central assistance of Rs 775.80 lakh lying with it since 2007-08 as 1st installment for the construction of 1293 with a condition of releasing the 40% mandatory State share of Rs 517.20 lakh against 60% central share of Rs 775.80 lakh and start the construction work at once and complete it by 12 months. After achieving 80% physical and financial progress proposal may submit for the 2nd installment with utilization certificate. In the meanwhile a Government order was issued by the State to utilize the Central Assistance of Rs 775.80 lakh lying with the district including the fund of Rs 320 lakh released under States fund to construct 137 KS in Kalaburgi and 111 KS in Yadagiri district. Construction of 248 KS is in progress.

2.9 Procurement of Kitchen devices (Reference Table -9.2.2 of Analysis sheet)

Central assistance of Rs. 5232.30 lakh has been released towards procurement of 104646 (62058 new and 42588 replacement) units of kitchen devices during 2006-07 to 2017-18. The State has reported that 93649 units of kitchen devices have been procured and work is in progress for procurement of 10997 units.

3. Data Entry Status on the MIS Web Portal

In order to smooth function of MDMS, Ministry of HRD, MDM Division has developed web based monitoring system i.e. Web based MIS in collaboration with NIC. In this web portal State/District/Block users have to make Annual and Monthly data entry into the web portal through online. The State should monitor data entry activities to be made timely manner by District/Block users into the portal. The Annual and monthly data entry status as on March 2018 of the State is given below:-

3.1 Annual Data Entry:

It is appreciated that Karnataka has completed 100% annual data entry for the year 2017-18. The district wise annual data entry status is given below:-

S. No.	District	Total Schools	Completed	% Completed
1	BAGALKOT	1679	1679	100%
2	BANGALORE NORTH	838	838	100%

3	BANGALORE RURAL	1212	1212	100%
4	BANGALORE SOUTH	1330	1330	100%
5	BELGAUM	1770	1770	100%
6	BELLARY	1650	1650	100%
7	BIDAR	1742	1742	100%
8	BIJAPUR	2322	2322	100%
9	CHAMARAJANAGARA	937	937	100%
10	CHIKKABALLAPURA	1629	1629	100%
11	CHIKKAMANGALORE	1631	1631	100%
12	CHIKKODI	2234	2234	100%
13	CHITRADURGA	2016	2016	100%
14	DAKSHINA KANNADA	1398	1398	100%
15	DAVANAGERE	1846	1846	100%
16	DHARWAD	1075	1075	100%
17	GADAG	860	860	100%
18	GULBARGA	1951	1951	100%
19	HASSAN	2692	2692	100%
20	HAVERI	1518	1518	100%
21	KODAGU	502	502	100%
22	KOLAR	2031	2031	100%
23	KOPPAL	1153	1153	100%
24	MADHUGIRI	1457	1456	100%
25	MANDYA	2019	2019	100%
26	MYSORE	2378	2378	100%
27	RAICHUR	1725	1725	100%
28	RAMANAGARA	1468	1468	100%
29	SHIMOGA	2256	2255	100%
30	TUMKUR	2428	2428	100%
31	UDUPI	981	981	100%
32	UTTARA KANNADA	1106	1106	100%
33	UTTARA KANNADA SIRSI	1270	1270	100%
34	YADAGIRI	1099	1099	100%
Total		54203	54201	100%

3.2 Monthly Data Entry

S. No.	District	% Completed monthly data entry for the year 2017-18												
		Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Avg
1	BAGALKOT	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2	BANGALORE NORTH	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3	BANGALORE RURAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
4	BANGALORE SOUTH	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
5	BELGAUM	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

6	BELLARY	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
7	BIDAR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
8	BIJAPUR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
9	CHAMARAJANAGARA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
10	CHIKKABALLAPURA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
11	CHIKKAMANGALORE	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
12	CHIKKODI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
13	CHITRADURGA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
14	DAKSHINA KANNADA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
15	DAVANAGERE	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
16	DHARWAD	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
17	GADAG	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
18	GULBARGA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
19	HASSAN	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
20	HAVERI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
21	KODAGU	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
22	KOLAR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
23	KOPPAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
24	MADHUGIRI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
25	MANDYA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
26	MYSORE	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
27	RAICHUR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
28	RAMANAGARA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
29	SHIMOGA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
30	TUMKUR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
31	UDUPI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
32	UTTARA KANNADA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
33	UTTARA KANNADA SIRSI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
34	YADAGIRI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Total		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

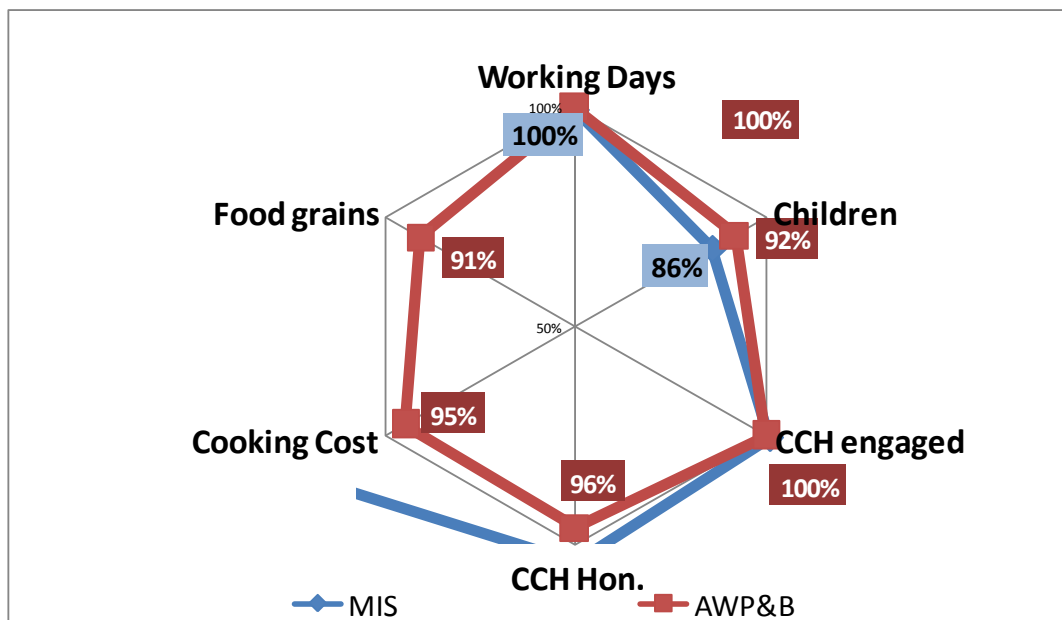
3.3 Comparison of Data from MIS and AWP&B

COMPONENT	MIS	AWP&B
Working Days	236	235
Coverage of children	4033611	4320222
CCH engaged	119570	118130

CCH Hon. (Rs. in Lakhs)	27907.5	25809.80
Cooking Cost (Rs. in Lakhs)	61926.4	48948.31
Food Grains (in MTs)	1323741	113404.06

As per the above table it's clear that there is a mismatch in the data entered in MDM-MIS and data furnished in AWP&B 2018-19, in respect of the major indicators like coverage of children, Cook cum helpers engaged, cooking cost, utilization of food. State Government should monitor and take necessary action to ensure that correct data is entered in MDM-MIS.

The graphical representation of the differences in data from MDM-MIS and as submitted by the State through Annual Work Plan & Budget is given below:



3.4 Automated Monitoring System

Automated Monitoring System is implemented in across the state. The average progress is ranges between 75-80%. Due to some technical reasons the state could not achieve 100% progress. Efforts are in place to achieve 100%. AMS Reports are generated on daily basis at Block, District and State level in order to ensure the number of SMS sent from schools. Immediate action is being taken to get the SMS on the same day from the school regularly.

4. Release of funds

The Central Govt. has released Ad-hoc Recurring Central Assistance of Rs. 10828.68 Lakh to Govt. of Karnataka on 27. 04.2017. The funds were released to district by the directorate/commissionerate on 3.4.2017 in advance. The Central Govt. has released Balance of the first installment of Rs. 12752.42 Lakh to the State on 28.7.2017. The funds were released to district by the directorate/commissioner ate on 18.08.2017. The 2nd Installment of recurring Central Assistance to the Govt of Karnataka was released Rs. 17364.64 29th 12, 2017, the same was sent to districts on 30.01.2018.

5. Capacity Building

Training is provided to cook cum helpers at cluster level. For the year2017-18, 1,18,130 cooks are trained. A training module Shuchi-Ruchi is available as resource material for the training of CCHs which focuses mainly on Safety-Quality-Economical ways of MDM preparation. One day training in a year is scheduled.

6. Tasting of Meal

Mothers and the community members like parents, elected representatives are allowed to visit the school during preparation and serving time in order to supervise the process and record their opinion for better implementation.

7. Grievance Redressal Mechanism

Grievance Redressal mechanism is active at each level. For grievance redressal mechanism the state bearing the Toll free No. 1800-425-20007, district, block, and school level authorities are given awareness with directions to avoid any grievance before occurring and if occurs the redressal is also taken in the form of immediate measure.

8. Contingency Plan to avoid any untoward incident (Issued instructions)

- i. To keep fire extinguishers and sand buckets in schools.
- ii. Teachers should first take the taste of the meal before half an hour & then the meal should be served to students.
- iii. Also continuous and random checking and supervision by the field officers is being done to prevent any untoward happening.
- iv. The emergency telephone numbers to be contacted in case of untoward incidents is made available in all schools. Display of important phone numbers such as primary health centre, Fire brigade, Hospital, Police station on the school walls is ensured
- v. First-Aid boxes are kept in schools.
- vi. Help line number of District office, Mobile numbers of local offices are also displayed publicly on the walls.

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Part-C: Recommendations of Appraisal Team for 2018-19: PAB -MDM Proposals

S. No.	Component	PAB Approval 2017-18	Proposal for 2018-19	Recommendations by appraisal team
1	Institutions			
1.1	Primary	21787	21484	21484
1.2	Upper Primary	33520	33355	33355
2	Children			
2.1	Primary	2807329	2708721	2708721
2.2	Upper Primary	1669194	1625452	1625452
2.3	NCLP	1352	1112	1112
3	Working Days			
3.1	Primary	235	240	240
3.2	Upper Primary	235	240	240
3.3	NCLP	313	312	312
4	Cook cum Helpers			
4.1	Primary	45730	43304	43304
4.2	Upper Primary	72469	74826	74826
5	Drought			
5.1	Children (Pry)	1565351	0	0
5.2	Children (U Pry)	923638	0	0
5.3	Working days	36	0	0
6	Non Recurring			
6.1	Kitchen cum Store	0	0	0
6.2	Kitchen Devices	12	0	0
6.3	Kitchen Devices (Replacement)	0	23376	12026
7	Central Assistance			
7.1	Recurring	Rs. 434.73 Crore	Rs. 428.77 crore	Rs. 428.77 crore
7.2	Non Recurring	Rs.38.03 crore	Rs.11.68 Crore	Rs. 6.01 crore
7.3	Drought	Rs. 0.60 crore	Rs. 0.00 crore	Rs.0.00 crore
7.4	Total	Rs. 472.76 Crore	Rs. 440.46 crore	Rs. 434.78 crore

State: Karnataka
QUANTIFICATION OF CENTRAL ASSISTANCE FOR 2018-19

A. Food grains

Sl.	Stage	No. of Children	Working days	Quantity MTs.
1	Primary (@ 100 gms per child per school day)	2708721	240	65009.31
2	U. Primary (@150 gms per child per school day)	1625452	240	58516.27
3	NCLP (@150 gms per child per school day)	1112	312	52.04
4	Drought			
4.1	Primary	0.00	0.00	0.00
4.2	Upper Primary	0.00	0.00	0.00
TOTAL		4335285		123577.62

B. Cost of Foodgrains, Cooking cost, Transport Assistance, Hon. to cook-cum-helpers and Management Monitoring and Evaluation (MME)

Sl. No.	Component/norm	Amount admissible (Rs. in lakh)
1	2	3
Primary		
1	Cost of Food grains @Rs. 3000/- per MT Rice and 2000/MT Wheat	1839.22
2	Unit Cooking Cost- Rs. 4.13 per child per day	
2.1	Central Share @ Rs. 2.48 per child per day	16122.31
2.2	Minimum Mandatory State Share @ 1.65 per child per day	10726.54
3	Transportation Cost @ Rs. 750.00 Per MT food grains	487.57
4	Honorarium for cook cum Helper	
4.1	Central Share - (Rs 600 x 10 months)	2598.24
4.2	State Share - (Rs. 400 x 10 months)	1732.16
5	Management Monitoring and Evaluation (MME) @ 1.8% of the i) Cost of food grains ii) Cooking cost iii) Cost of transportation and iv) Honorarium to cook – cum-helpers	378.85
TOTAL – Central Share		21426.19

Upper Primary		
6	Cost of Food grains @Rs. 3000/- per MT Rice and 2000/MT Wheat	1655.52
7	Unit Cooking Cost- Rs. 6.18 per child per day	
7.1	Central share @ Rs.3.71 per child per day	14473.02
7.2	Minimum Mandatory State Share @ Rs.2.47 per child per day	9635.68
8	Transportation cost @ Rs. 750.00 Per MT food grains	438.87
9	Honorarium for cook cum Helper (Calculated in Primary)	
9.1	Central Share - (Rs 600 x 10 months)	4489.56
9.2	Minimum Mandatory State Share- (Rs 400 x 10 months)	2993.04
10	Management Monitoring and Evaluation (MME) @ 1.8% of the 1) Cost of food grains 2) Cooking cost 3) Cost of transportation and 4) Honorarium to cook – cum-helpers	379.03
	TOTAL – Central Share	21436.01
NCLP		
11	Cost of Food grains @Rs. 3000/- per MT Rice and 2000/MT Wheat	1.46
12	Unit Cooking Cost- Rs. 6.18 per child per day	
12.1	Central share @ Rs.3.71 per child per day	12.87
12.2	Minimum Mandatory State Share @ Rs.2.47 per child per day	8.57
13	Transportation cost @ Rs. 750.00 Per MT food grains	0.32
14	Management Monitoring and Evaluation (MME) @ 1.8% of the 1) Cost of food grains 2) Cooking cost 3) Cost of transportation and 4) Honorarium to cook – cum-helpers	0.27
	TOTAL – Central Share	14.99
	Grand Total of Central Share (Primary + Up. Primary + NCLP)	42877.19

C. Drought : Nil

D. Non-recurring : Rs 601.30 lakh for Replacement of 12026 Kitchen devices)

E. Total Requirement of Funds for 2018-19

(Rs. in lakh)

Component		Centre Share	Minimum Mandatory State share
		Recurring	Normal
	Drought	0.00	0.00
Non- recurring		601.3	0.00
Total		43478.49	25095.98

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