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: 10.05.2018)

मध्याह्न भोजन योजना
Mid Day Meal Scheme

APPRAISAL NOTE

STATE: MAHARASHTRA

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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	Yes
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.   Refund of central assistance (Rs 34.15 crore) sanctioned for 5693 kitchen-cum-stores alongwith interest accrued as on date.

ii. Revalidation of Rs 53.88 crore towards construction of 4302 kitchen-cum-stores for Govt. aided schools is pending, as State has not confirmed release of matching State share.

iii. 53% schools using firewood as fuel.

c. Best Practices:

i.   Mandatory health checkup of cook-cum-helpers, every six months.

ii. Provision of milk, fruits and eggs in drought affected areas from State resources.

iii. 22067 schools have water filtration facility (around 12000 by donations and CSR).

iv. Provision of eating utensils for children.

v.   Kitchen garden in 8710 schools.

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		
1. No. of Institutions		PRY	U PRY	TOTAL
i)	Existing Institutions	46868	39912	86780
ii)	Covered during the year	46839	39744	86583
2. No. of Children				
i)	Approved by MDM-PAB	5751369	3658842	9410211
Ii)	Enrollment as on 30.9.2017	6657790	4354358	11012148
ii)	Average No. of children availed MDM during 2017-18	5699070	3634417	9333487
3. Coverage of children as per Quarterly Progress Report (QPR)				
i)	Average no. of children availed MDM as per **QPR-1**	5397098	3232294	8629392
ii)	Average no. of children availed MDM as per **QPR-2**	5631996	3575774	9207770
iii)	Average no. of children availed MDM as per **QPR-3**	5810231	3813937	9624168
iv)	Average no. of children availed MDM as per **QPR-4**	5896274	3845120	9741394
4. No. of Working Days				
i)	Approved for **2017-18**	222	222	
ii)	Covered during **2017-18**	222	222	
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 = 46868
Number of institutions covered during 2017-18 = 46839 (99%)

ii) UPPER PRIMARY & UPPER PRIMARY WITH PRIMARY
The number of existing institutions = 39912
Number of institutions covered during 2017-18 = 39974 (99%)

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 Availed MDM (Achievement) (Ref*er Table 2.3 of the Analysis Sheet).*

Total Enrolment as on 30.09.2017 **= 6657790**

Average number of children availed MDM during 2017 -18 = 5699070 (86%)
The coverage at State level iswell above the national average of 75%. The district wise analysis reveals that only in Hingoli (70%) district coverage of children is less than 75%.

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

Total Enrolment as on 30.09.2017 = 4354358
Average number of children availed MDM during 2017-18 = 3634417 (83%)

The coverage at State level is well above the national average of 75%. The district wise analysis reveals that only in Jalgaon (66%),Hingoli (67%) district coverage of children is less than 70%.

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)
              (Ref*er Table 2.5 of the Analysis Sheet).*

The number of children approved by MDM PAB for 2017-18   =5751369
Average number of children availed MDM during 2017-18   = 5699070 (99%)

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

The number of children approved by MDM PAB for 2017-18   = 3658842
Average number of children availed MDM during 2017-18   = 3634417 (99%)

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

The number of meals to be served during 2017-18 = 209.09 **Crore**
The number of meals served during 2017-18 = 207.00 **Crore (99%)**

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 5303.63 MTs (2%) of food-grains as opening balance against the total allocation of 249797.49 MTs for 2017-18 as on 1.4.17. District wise analysis reveals that all the all the districts have opening balance of 2%.

2.2.2   Level of unspent balance as on 31.12.17: (Refer Table 3.3 of the Analysis Sheet).

The State level closing balance as on 31.12.17 is 1936.91 MTs (1%) against the total allocation of 249797.49 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 100% 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 99% of the allocated food grains. Ahemadnagar has utilized maximum amount of allocated food grains with 103%.

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. 66.60 crore during 1.4.2017 to 31.1.2018 towards cost of food grains. The State has made payment for the whole amount of Rs. 66.60 crore (100%) 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 3408.01.lakh (3%) 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. 1005.49 Lakh (1% of allocation) towards cooking cost as on 31.3.18.

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

As the financial year has ended on 31.3.2018, the districts should have utilized 100% of the allocation of cooking cost. State level utilization is 99%.

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

2.4.1Mismatch 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 nomismatch at State level in utilization of cooking cost and food grains (99%).

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

PAB-MDM has approved 175336 cook-cum-helpers to be engaged during 2017-18 in the State, the State has engaged 171131 cook-cum-helpers. The State has utilized 98% of the allocated funds for payment of honorarium to cook cum helper. The State has proposed the same number of cook-cum-helpers as approved for 2017-18 for 2018-19 also.

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

Against the allocation of Rs. 1468.02 lakh as Central Assistance towards MME funds, the State has utilized only Rs.1363.19 lakh (93%). As per MDMS guidelines 50% of the MME funds are earmarked for school level expenditures, out of the total utilised funds, 74% 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. 1833.70 lakh as Central Assistance towards funds for Transportation Assistance the State has utilized Rs. 2017.58 lakh.

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

Central assistance of Rs. 51448.01 Lakh has been released for construction of 71783 Kitchen-cum-Stores. As on 31.3.2018, construction has been completed for 58636 Kitchen-cum-stores and construction work is in progress for 546 kitchen-cum-stores. The State Government has not started any construction work for kitchen-cum-stores in 11832 schools. State has proposed to surrender 5693 kitchen-cum-stores sanctioned during 2008-09. Refund of central assistance along with interest for 5693 kitchen-cum-stores surrendered by the State, has not been made so far.

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

Central assistance of Rs. 12996.11 lakh has been released towards procurement of 261479 (140136 new and 121343 replacement) units of kitchen devices during 2006-07 to 2017-18. The State has reported that all the units of kitchen devices have been procured except 1557 units which were sanctioned during 2017-18. The year wise details of sanctioning of kitchen devices are as given below:

Schools	Year		Units	Amount (Rs in lakh)
Primary + Upper Primary	2006-07		42450	2122.51
	2007-08		64539	3226.95
	2008-09		12797	639.85
	2011-12		1557	77.85
	2012-13	Replacement	42450	2122.5
	2013-14	Replacement	64539	3226.95
	2014-15	Replacement	12797	639.85
	2014-15	New	18793	939.65
	2017-18	Replacement	1557	77.85
Grand Total			**261479**	**13073.96**

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 Maharashtra 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	AHMADNAGAR	4538	4538	100%
2	AKOLA	1430	1430	100%
3	AMRAVATI	2401	2401	100%
4	AURANGABAD	2917	2917	100%
5	BHANDARA	1132	1132	100%
6	BID	3224	3224	100%
7	BULDANA	2013	2013	100%
8	CHANDRAPUR	2035	2035	100%
9	DHULE	1682	1682	100%
10	GADCHIROLI	1799	1799	100%
11	GONDIYA	1357	1356	100%
12	HINGOLI	1032	1032	100%
13	JALGAON	2734	2734	100%
14	JALNA	1902	1902	100%
15	KOLHAPUR	3061	3061	100%
16	LATUR	2137	2137	100%
17	MUMBAI	572	572	100%
18	MUMBAI - SUBURBAN	1478	1478	100%
19	NAGPUR	2849	2849	100%
20	NANDED	2990	2990	100%
21	NANDURBAR	1705	1705	100%
22	NASHIK	4449	4449	100%
23	OSMANABAD	1548	1548	100%
24	PARBHANI	1583	1583	100%
25	PUNE	5432	5432	100%
26	RAIGARH	3208	3208	100%
27	RATNAGIRI	3076	3076	100%
28	SANGLI	2515	2515	100%

29	SATARA		3420		3420		100%							
30	SINDHUDURG		1670		1670		100%							
31	SOLAPUR		4073		4073		100%							
32	THANE		5122		5121		100%							
33	WARDHA		1253		1253		100%							
34	WASHIM		1110		1110		100%							
35	YAVATMAL		2784		2782		100%							
Total			**86231**		**86227**		**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	AHMADNAGAR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2	AKOLA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3	AMRAVATI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
4	AURANGABAD	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
5	BHANDARA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
6	BID	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
7	BULDANA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
8	CHANDRAPUR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
9	DHULE	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
10	GADCHIROLI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
11	GONDIYA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
12	HINGOLI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
13	JALGAON	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
14	JALNA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
15	KOLHAPUR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
16	LATUR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
17	MUMBAI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
18	MUMBAI - SUBURBAN	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
19	NAGPUR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
20	NANDED	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
21	NANDURBAR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
22	NASHIK	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
23	OSMANABAD	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
24	PARBHANI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
25	PUNE	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
26	RAIGARH	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

27	RATNAGIRI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
28	SANGLI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
29	SATARA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
30	SINDHUDURG	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
31	SOLAPUR	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
32	THANE	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
33	WARDHA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
34	WASHIM	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
35	YAVATMAL	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
Institutions	86231	86583
Working Days	216	222
Coverage of children	9086424	9333487
CCH engaged	156070	171131
CCH Hon. (Rs. in Lakhs)	17650.89	17113.10
Cooking Cost (Rs. in Lakhs)	35105.28	102038.76
Food Grains (in MTs)	5935714	247360.34

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 used only rice but while entering utilisation data entered both rice and wheat utilization data in the MIS portal, 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:
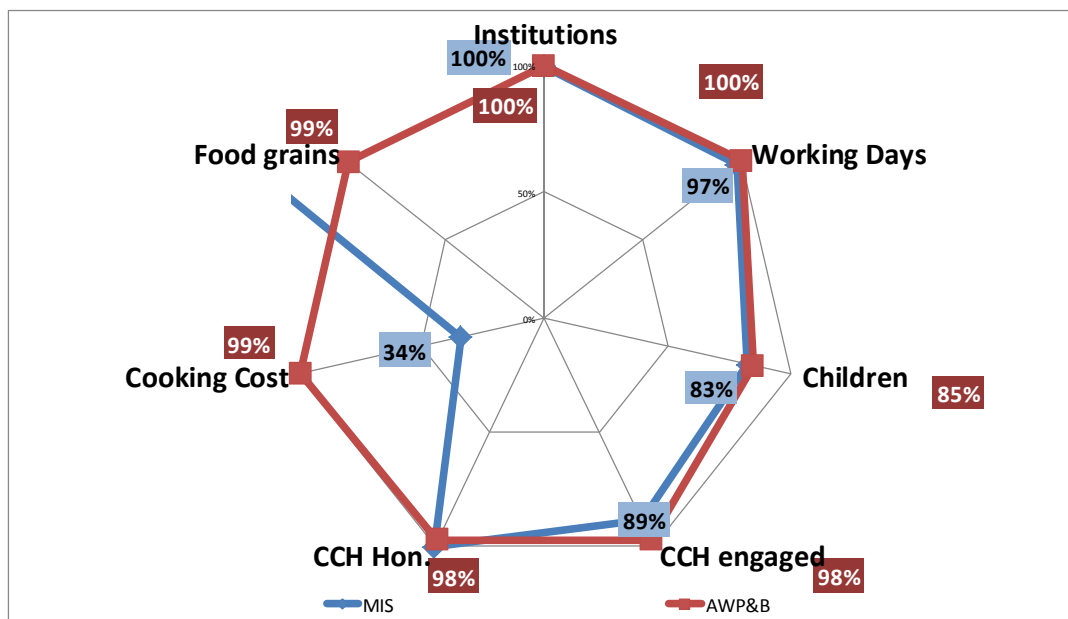
3.4 Automated Monitoring System

State has mentioned that collection of data under AMS is being done through SMS, Mob App and web portal. Submission of information is generally being done at noon 1:00 p.m. State has further mentioned that data is being used for monitoring purpose and at the time of school visit supervisory officials cross checks the details of information send by school and actual position in school. Fuel and vegetable bills generated and paid to schools according to this AMS information.

4. Release of funds

The Central Govt. has released Ad-hoc Recurring Central Assistance of Rs. 208.06 crore to Govt. of Maharashtra on 27. 04.2017. The funds were released to district by the directorate/commissionerate on 25.9.2017. The Central Govt. has released Balance of the first installment of Rs. 262.15 crore to the State on 13.7.2017. The funds were released to district by the directorate/commissioner ate on 02.08.2017. The 2nd Installment of recurring Central Assistance to the Govt of Maharashtra was released in two parts in the month of December, 2017, the same was sent to districts on 11.01.2018.

5. Capacity Building

In the year 2018-19 it is proposed to trained cook cum helpers. Training modules have been developed for this purpose.

6.   Tasting of Meal

Every school maintains register for tasting of meals. Before serving of cooked food to children, teacher, cook cum helper and parents present at that time in school tasted the cooked food and record their remarks in register.

7.   Grievance Redressal Mechanism

At state, district and block level – A grievance complaint register was maintained about grievances and their redressal as well as communication with concern authorities, schools at various level.

8.   Contingency Plan to avoid any untoward incident

All schools are instructed to display the emergency contact number on notice board and kitchen shed also. Banner regarding precautions and measures taken during the emergency provided to all school. School having enrollment more than 500 children. Special contingency plan is prepared for those school.

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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	47364	47364	47364
1.2	Upper Primary	39343	39343	39343
2	**Children**			
2.1	Primary	5751369	6657790	5900000
2.2	Upper Primary	3658842	4354358	3950000
2.3	NCLP	5914	5589	5589
3	**Working Days**			
3.1	Primary	222	240	240
3.2	Upper Primary	222	240	240
3.3	NCLP	313	289	289
4	**Cook cum Helpers***			
4.1	Primary	175336	175336	175336
4.2	Upper Primary			
5	**Drought**			
5.1	Children (Pry)	Nil	1795567	1795567
5.2	Children (U Pry)	Nil	1140803	1140803
5.3	Working days	Nil	50	50
6	**Non Recurring**			
6.1	Kitchen cum Store	Nil	Nil	Nil
6.2	Kitchen Devices	Nil	Nil	Nil
6.3	Kitchen Devices (Replacement)	1557	48510	42450
7	**Central Assistance**			
7.1	Recurring	Rs. 832.27 crore	Rs. 1026.76 crore	Rs. 931.67 crore
7.2	Non Recurring	Rs 0.77 crore	Rs. 24.25 crore	Rs. 21.22 crore
7.3	Drought	Rs. 0.00 crore	Rs. 54.78 crore	Rs. 54.78 crore
7.4	**Total**	**Rs. 833.05 crore**	**Rs. 1105.80 crore**	**Rs. 1007.67 crore**

State: Maharashtra
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)	5900000	240	141600.00
2	U. Primary (@150 gms per child per school day)	3950000	240	142200.00
3	NCLP (@150 gms per child per school day)	5589	289	242.28
4	Drought			
4.1	Primary	1795567	50	8977.835
4.2	Upper Primary	1140803	50	8556.023
	TOTAL	12791959		301576.14

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 for 141600.00 MT	4248.00
2	**Unit Cooking Cost- Rs. 4.13 per child per day for 5900000 children for 240 days**	
2.1	**Central Share** @ Rs. 2.48 per child per day	35116.80
2.2	**Minimum Mandatory State Share** @ 1.65 per child per day	23364.00
3	**Transportation Cost @ Rs. 750.00 Per MT food grains** (5900000 x 240 days x 0.0001 MT x Rs.750.00)	1062.00
4	**Honorarium for cook cum Helper**	
4.1	**Central Share -** (175336x Rs 600 x 10 months)	10520.16
4.2	**State Share -** (175336 x Rs. 400 x 10 months)	7013.44

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
		917.05

	TOTAL - {1+2.1 +3+4.1+5}	51864.01

	Upper Primary	
6	Cost of Food grains @Rs. 3000/- per MT for 142200.00 MT rice	4266.00
7	**Unit Cooking Cost- Rs. 6.18 per child per day for 3950000 children for 240 days**	
7.1	**Central share** @ Rs.3.71 per child per day	35170.80
7.2	**Minimum Mandatory State Share** @ Rs.2.47 per child per day	23415.60
8	**Transportation cost @ Rs. 750.00 Per MT food grains** (3950000 x 220 days x 0.00015 x 750)	1066.50
9	**Honorarium for cook cum Helper (included in Primary)**	
9.1	**Central Share -**	**included in Primary**
9.2	**Minimum Mandatory State Share-**	
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	729.06
	TOTAL - {6+7.1 +8+9.1+10}	41232.36
	NCLP	
11	Cost of Food grains @Rs. 3000/- per MT for 242.28 MT	7.27
12	**Unit Cooking Cost- Rs. 6.18 per child per day for 5589 children for 289 days**	
12.1	**Central share** @ Rs.3.71 per child per day	59.92
12.2	**Minimum Mandatory State Share** @ Rs.2.47 per child per day	39.90
12.3	**Transportation cost @ Rs. 750.00 Per MT food grains** (5589 x 289 days x 0.00015 x 750)	1.82
12.4	Management Monitoring and Evaluation (MME) @ 1.8% of the 1) Cost of food grains 2) Cooking cost and 3) Cost of transportation	1.24
	TOTAL - {6+7.1 +8+9.1+10}	70.25
Grand Total (Primary + Up. Primary + NCLP)		**93166.62**

C. Drought

Sl. No.	Component/norm	Amount admissible (Rs. in lakh)
1	2	3
Primary		
1	Cost of Food grains @ Rs. 3000/- per MT for 8977.835 MT rice	269.34
2	**Unit Cooking Cost- Rs. 4.13 per child per day for** 1795567 **children for 50 days**	
2.1	**Central Share** @ Rs. 2.48 per child per day	2226.50
2.2	**Minimum Mandatory State Share** @ 1.65 per child per day	1481.34
3	**Transportation Cost @ Rs. 750.00 Per MT food grains** (1795567 x 50 days x 0.0001 MT x Rs.750.00)	67.33
4	**Honorarium for cook cum Helper**	
4.1	**Central Share -** (31781 x Rs 600 x 2 months)	381.37
4.2	**State Share -** (31781 x Rs. 400 x 2 months)	254.25
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	53.00
TOTAL - {1+2.1 +3+4.1+5}		2997.55
Upper Primary		
6	Cost of Food grains @Rs. 3000/- per MT for 8556.023 MT rice	256.68
7	**Unit Cooking Cost- Rs. 6.18 per child per day for** 1140803 **children for 50 days**	
7.1	**Central share** @ Rs.3.71 per child per day	2116.19
7.2	**Minimum Mandatory State Share** @ Rs.2.47 per child per day	1408.89
8	**Transportation cost @ Rs. 750.00 Per MT food grains** (1140803 x 50 days x 0.00015 x 750)	64.17
9	**Honorarium for cook cum Helper (calculated in primary)**	
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	43.87
TOTAL - {6+7.1 +8+9+10}		2480.91
Grand Total (Primary + Up. Primary)		5478.45

D. Non-recurring :

Replacement of 42450 units of Kitchen devises @ Rs 5000 per unit - Rs 2122.50 lakh

E. Total Requirement of Funds for 2018-19

(Rs. in lakh)

Component		Centre Share	Minimum Mandatory State share
Recurring	Normal	93166.62	53832.94
	Drought	5478.45	3144.48
Non- recurring		2122.5	0
Total		**100767.57**	**56977.42**

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