Image: state is support         No.         Rest P Month         2023-26         Community         Comments           A1         Teacher slaminy (9 centre)         45         1,382         1,21         1,071,300         In the trapper, Analysis report by an independent audit.           A1         Teacher slaminy (9 centre)         45         1,582         24         1,071,300         In the trapper, Analysis report by an independent audit.           A1         Teacher slaminy (9 centre)         45         1,082         24         54,000         Image: State in the trapper, Analysis report by an independent audit.           A1         Teacher Scapport         A1         45         24         54,000         Image: State in the trapper, Analysis report by an independent audit.           B2         PTM, Celebration and Anard         5         3,000         122         224,000         Image: State in the index independent audit.         State in the index						Proposal	From	
Interver Support         Image: Support         Image: Support         Image: Support         Image: Support           Image: Support <th>#</th> <th>Project Head</th> <th>No</th> <th>Rate</th> <th>Month</th> <th>-</th> <th></th> <th>Comments</th>	#	Project Head	No	Rate	Month	-		Comments
A1         Teacher Salay (9 Centre)         A5         J28         J27         J27         Description of the second seco		•		nate	Worten			
A2         Teacher Coordinator         9         900         12         94.000         py source.           B         Center Support         Image: Center Support		••	45	1,985	12		_,,	
E         Center Support         Image: Control of the section of the	A.2		9	500				
B.1         Book & Stationary & TLM         9         3,000         12         324,000         CPH combining student's contribution (Erk REVER, France)           B.2         PPM, Celebration and Award         9         3,000         12         324,000         Tex 203, S1N, 84,810           B.3         Value discussion and Yoga         9         1,000         108,000         (Ref. REVER, France and SUS, S1N, 2.3, S1N, 2.4,8.1)           B.4         Teacher Training         9         10,000         90,000         (Ref. REVER, France and S1N, S1N, 2.4, 9.1)           B.5         Centre Maintenance         9         10,000         90,000         (Ref. REVER, France and S1N, S1N, 2.4)           B.6         Special educational camp program for MP         6         60,000         New Educational camp program for MP           B.7         Bok & materials for students         1         100,000         90,000         (Ref. REPORT, France 2023, S1N, S.4)           C         Project Management HR         1         10,000         90,000         (Ref. REPORT, France 2023, S1N, S.4)           C         Project Management HR         1         10,000         90,000         (Ref. REPORT, France 2023, S1N, S.4)           C         Project Management HR         1         1,500         12         14,600         New Educat						,		
B         Books & Stationary & TLM         B         Social & Stationary & TLM         Social & Stationary & Stationa	В	Center Support				799,000		
B.1         Book & Stationary & LIM         9         3.000         12         3.24,000         16 2023, Site A \$2.00           B.2         Prink, Celebration and Waard         9         3.000         2.7,000         17.20000         17.2000         17.20								CSR contribution only accounted for teachers & TIC's
B.         PTM, Celebration and Award         9         3.00         27,00         For scring DVR and above           8.3         Value Education and Yoga         9         12,000         108,000         (Pert REPORT, Plan for 2023, 51. No. 2.8.3)           8.4         Teacher Training         9         10,000         90,000         (Pert REPORT, Plan for 2023, 51. No. 2.8.3)           8.4         Teacher Training         9         10,000         90,000         (Pert REPORT, Plan for 2023, 51. No. 2.4.3)           8.5         Centre Meintename         9         10,000         90,000         (Pert REPORT, Plan for 2023, 51. No. 4.3.1)           8.6         Special refutational camp program for MP         0         60,000         (Pert REPORT, Plan for 2023, 51. No. 4.3.1)           8.6         Special refutational camp program for MP         0         60,000         (Pert REPORT, Plan for 2023, 51. No. 4.3.1)           8.6         Special refutational camp program for MP         0         60,000         (Pert REPORT, Plan for 2023, 51. No. 4.3.1)           8.7         Project Manager (25%)         1         1,55.0         12         138,000         (Pert REPORT, Plan for 2023, 51. No. 4.3.1)           9.7         Project Manager (25%)         1         7,500         12         14,000         (Pert REPORT, Plan for 2023, 51. No.								-
B.2         Priv. Celebration and Award         9         3.000         Proceeding Sink at above           B.3         Value Education and Yoga         9         1.05000         (mef. REPORT, Plan for 2023, Sinko, 2.8 J)           B.4         Teacher Training         9         1.05000         (mef. REPORT, Plan for 2023, Sinko, 2.8 J)           B.4         Teacher Training         9         1.0000         90.000         (mef. REPORT, Plan for 2023, Sinko, 2.8 J)           B.5         Centre Maintenance         9         1.0000         90.000         (mef. REPORT, Plan for 2023, Sinko, 1.9 L)           B.5         Special educational camp program for MP         6         6.0000         (mef. REPORT, Plan for 2023, Sinko, 1.9 L)           B.7         Book & materiols for students         1         1.15.50         12         138,600         01.11.2022           C.2         Project Management HR         1         1.5.50         12         138,600         01.11.2022           C.2         Project Management HR         1         9.500         12         14,000         (more campacement data) data plan plan plan plan plan plan plan pla	B.1	Books & Stationary & TLM	9	3,000	12	324,000		
8.3         Value Education and Yoga         9         12.000         108.000         Itel:REPORT, Plan for 2023, Sin A. 2.8.9.           8.4         Teacher Training         9         10,000         90,000         [Ref. REPORT, Plan for 2023, Sin A. 2.8.9.1]           8.4         Teacher Training         9         10,000         90,000         [Ref. REPORT, Plan for 2023, Sin A. 2.1.9.1]           8.6         Special educational camp program for MP         0         0.000         [Ref. REPORT, Plan for 2023, Sin A. 2.1.9.1.9.1]           8.6         Special educational camp program for MP         0         0.0000         [Ref. REPORT, Plan for 2023, Sin A. 2.1.9.1.9.1.9.1.9.1.9.1.9.1.9.1.9.1.9.1.	B 2	PTM Celebration and Award	6	3 000		27 000		
B         Comprehensive teacher' training planned in 2023. This change is adapted based on the impact Analysis           8.4         Teacher Training         9         10.000         90.000         Based on actuals in incluster analysis           8.5         Centre Maintenance         9         10.000         30.000         IRE. REPORT, Plan for 2023, SL No. 4           8.7         Based on actuals in incluster matching planner and the second on a construction of the second on actuals in incluster matching planner and the second on actuals incluster matching planner and the second on actual incluster matching planner and the second on actual incluster matching planner and the second on actual incluster matching planner and the second on a second on actual incluster matching planner and the second on actual incluster and the second on a second reset and the second on actual incluster and the second on actual incluster and the second on actual incluster and the second on actual		,						-
B.4         Teacher Training         P         10,000         This optimizer is adjusted based on the Impact Analysis incont from an incomendation of the Soulce (Ref. REPORT, Plan for 2023, S1. No. 1)           B.5         Centre Maintenance         9         10,000         90,000         (Ref. REPORT, Plan for 2023, S1. No. 1)           B.5         Centre Maintenance         9         10,000         90,000         (Ref. REPORT, Plan for 2023, S1. No. 4)           B.5         Centre Maintenance         1         1         1         100,000         New purchase against damaged bools           B.7         Book & materials for students         1         1         1         100,000         New Education Yeg, Dir. appointed from           C.6         Project Management HR         1         1         1         1         1         100,000         New Education Yeg, Dir. appointed from           C.1         Project Management HR         1         1         1,1,500         12         118,600         01,112,022         100,000           C.2         Project Management HR         1         1,2,500         12         138,600         01,112,022         100,000         01,112,022         100,000         01,112,022         100,000         01,112,022         100,000         01,114,000         10,000         10,000<	0.5			12,000		100,000		
B         Teacher Training         P								Comprehensive teachers' training planned in 2023.
8.4         Tackher Training         9         10,000         (Ref. PROR), Plan for 2023, S. No. 1)           8.5         Centre Maintenance         9         10,000         90,000         (Ref. PROR), Plan for 2023, S. No. 4)           8.5         Centre Maintenance         9         10,000         90,000         (Ref. PROR), Plan for 2023, S. No. 4)           8.7         Book & materials for students         1         1         200,000         New purchase against damaged books           8.7         Book & materials for students         1         1         200,000         New Education Fragmanse data standard books           C         Project Management HR         1         1,1,550         22         138,600         0111.1002           C1         Programme Director(EDU) (25%)         1         1,550         12         114,000         nervice data data data form 50ulace audit report are septienced and qualified perion recruited to (1) montor aud moreo cells coord induce auditor recruited to (1) montor aud moreo cells coord induce auditor recruited to (1) montor aud moreo cells coord induce auditor recruited to (1) montor aud moreo cells coord induce audit report rating for teachers           C.3         Cuality Assurance and Training Officer (25%)         1         7,500         12         49,500         25% of the cost of Project Coordinator is included           C.5         Feld Coordinator								This change is adapted based on the Impact Analysis
B         C         D <thd< th="">         D         <thd< th=""> <thd< th=""></thd<></thd<></thd<>								
B.S.         Centre Maintenance         9 10,000         90,000         (F.REPORT, Plan for 2023, Sl. No. 4)           B.S.         Special deviational camp program for MP         60,000         New purchase against damaged books           B.7.         Book & materials for students         1         1         100,000         New purchase against damaged books           B.7.         Book & materials for students         1         1         100,000         New function           C         Project Management HR         1         1         100,000         New function Prog. Dr. appointed from           C.1         Programme Director(EDU) (25%)         1         1,550         12         138,600         New function Prog. Dr. appointed from           C.2         Project Management HR         1         1,550         12         138,600         New function Prog. Dr. appointed from           C.1         Programme Director(EDU) (25%)         1         7,500         12         138,600         New function Prog. New function Prog. Dr. appointed from           C.2         Project Coordinator (25%)         1         7,500         12         90,000         New function Prog. Dr. New function Prog. Dr. New function Prog. Dr. New function Prog. New funce New function Prog. Dr. New function Prog. Dr. Ne	B.4	Teacher Training	9	10,000		90,000		
6.6       Special educational camp program for MP       0       60,000       New purchase against damaged books         8.7       Book & materials for students       1       100,000       New purchase against damaged books         C       Project Management HR       1       11,550       12       138,600       0111.1022         C       Project Management HR       1       11,550       12       138,600       011.1.1022         C       Project Manager (25%)       1       1,550       12       134,600       01.1.1.022         C       Project Manager (25%)       1       9,500       12       114,000       11.1.022         C       Project Manager (25%)       1       7,500       12       90,000       (Ref. REPORT, Pinn for 2023, Sl. No. 6, 7 & 8).         C.3       Quality Assurance and Training Officer (25%)       1       7,500       12       90,000       Cost of Project Coordinator       6.3,000       12       49,500       22       75,000       Cost of Project Coordinator       6.3,000       12       49,000       Cost of Project Coordinator       6.3,000       12       42,000       12       26,000       Cost of Project Coordinator       6.3,000       12       42,000       12       26,000       11 Piet Software development cost.		Contro Maintenana		10.000		00.000		
B.7         Book & materials for students         I <thi< th="">         I         I         <th< td=""><td></td><td></td><td>9</td><td>10,000</td><td></td><td>,</td><td></td><td>( (REI. REPORT, Plan for 2023, SI. NO. 4 )</td></th<></thi<>			9	10,000		,		( (REI. REPORT, Plan for 2023, SI. NO. 4 )
C         Project Management HR         C         Fill           C1         Project Management HR         C         Fill         F	-		_			,		Now purchase against damaged books
L         New Education Prog. Dir. appointed from           C.1         Programe Director(EDU) (25%)         1         11.550         12         138,600         01.11.2022           C.2         Project Manager (25%)         1         9,500         12         114,000         Following recommendation from Soulace audit report an experienced and qualified person recruited (c)1 monitor and improve class com deliverence and (2) organise training for teachers           C.3         Quality Assurance and Training Officer (25%)         1         7,500         12         49,500         25% of the cost of Project Coordinator included           C.4         Project Coordinator (25%)         1         4,125         12         49,500         25% of the cost of Project Coordinator included           C.5         Field Coordinator         1         8,000         12         25% of the cost of Project Coordinator included           C.6         Accountant (25%)         1         6,250         12         75,000         Cost of 1 Field Coordinator           C.8         Project Team Travel Cost         3,000         12         36,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,	В.7		-			100,000		New purchase against damaged books
L         New Education Prog. Dir. appointed from           C.1         Programe Director(EDU) (25%)         1         11.550         12         138,600         01.11.2022           C.2         Project Manager (25%)         1         9,500         12         114,000         Following recommendation from Soulace audit report an experienced and qualified person recruited (c)1 monitor and improve class com deliverence and (2) organise training for teachers           C.3         Quality Assurance and Training Officer (25%)         1         7,500         12         49,500         25% of the cost of Project Coordinator included           C.4         Project Coordinator (25%)         1         4,125         12         49,500         25% of the cost of Project Coordinator included           C.5         Field Coordinator         1         8,000         12         25% of the cost of Project Coordinator included           C.6         Accountant (25%)         1         6,250         12         75,000         Cost of 1 Field Coordinator           C.8         Project Team Travel Cost         3,000         12         36,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,			-					
L         New Education Prog. Dir. appointed from           C.1         Programe Director(EDU) (25%)         1         11.550         12         138,600         01.11.2022           C.2         Project Manager (25%)         1         9,500         12         114,000         Following recommendation from Soulace audit report an experienced and qualified person recruited (c)1 monitor and improve class com deliverence and (2) organise training for teachers           C.3         Quality Assurance and Training Officer (25%)         1         7,500         12         49,500         25% of the cost of Project Coordinator included           C.4         Project Coordinator (25%)         1         4,125         12         49,500         25% of the cost of Project Coordinator included           C.5         Field Coordinator         1         8,000         12         25% of the cost of Project Coordinator included           C.6         Accountant (25%)         1         6,250         12         75,000         Cost of 1 Field Coordinator           C.8         Project Team Travel Cost         3,000         12         36,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,								
L         New Education Prog. Dir. appointed from           C.1         Programe Director(EDU) (25%)         1         11.550         12         138,600         01.11.2022           C.2         Project Manager (25%)         1         9,500         12         114,000         Following recommendation from Soulace audit report an experienced and qualified person recruited (c)1 monitor and improve class com deliverence and (2) organise training for teachers           C.3         Quality Assurance and Training Officer (25%)         1         7,500         12         49,500         25% of the cost of Project Coordinator included           C.4         Project Coordinator (25%)         1         4,125         12         49,500         25% of the cost of Project Coordinator included           C.5         Field Coordinator         1         8,000         12         25% of the cost of Project Coordinator included           C.6         Accountant (25%)         1         6,250         12         75,000         Cost of 1 Field Coordinator           C.8         Project Team Travel Cost         3,000         12         36,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,000         11/24* software development cost: 21 Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 50,	-							
C.1       Programme Director(EDU) (25%)       1       11,1550       12       138,600       0.1.1.2022         C.2       Project Manager (25%)       1       9,500       12       114,000       Following recommendation from Soulace audit report an experienced and qualified person recruited to(1) monitor and improve class room deliverence and (2) organics training for teachers         C.3       Quality Assurance and Training Officer (25%)       1       7,500       12       90,000       (Ref. REPORT, Plan for 2023, Sl. No. 6, 7 & 8.).         C.4       Project Coordinator (25%)       1       4,125       12       49,500       25% of the cost of Project Coordinator is included         C.5       Field Coordinator       1       8,000       12       96,000       Cost of 1 Field Coordinator         C.6       Accounta (25%)       1       6,250       12       75,000       13         C.7       Book Bank Project Coordinator       3,500       12       42,000       14         C.8       Project Team Travel Cost       3,500       12       36,000       11         D       Office and Hardware       1       12       50,000       11         E       Digital MSS(MUKTIACADEMY)       1       12       130,000       11         E       Digital MSS(MUKTI	С	Project Management HR				641,100		
C2       Project Manager (25%)       1       9,500       12       114,000         C3       Quality Assurance and Training Officer (25%)       1       7,500       12       90,000       Ref. REPORT, Plan for 2023, SI. No. 6, 7 & 81.         C4       Project Coordinator (25%)       1       4,125       12       49,500       25% of the cost of Project Coordinator is included         C5       Field Coordinator (25%)       1       6,250       12       75,000       Cost of 1 Field Coordinator is included         C.6       Accountant (25%)       1       6,250       12       75,000       Cost of 1 Field Coordinator is included         C.7       Box Bank Project Coordinator       3,5000       12       36,000       10         D       Office and Hardware       3,000       12       36,000       11         D.1       Software for School Mgt       1       18,000       11       11,000         E       Digital MSS(MUKTACADEMY)       1       198,000       website and maintenance (IRE, REPORT, Plan for 2023, SI. No. 5)       5)         E       Coordinator       1       189,000       website and maintenance (IRE, REPORT, Plan for 2023, SI. No. 11)       10         E       Coordinator       1       19,000       19,000       19,0								New Education Prog. Dir. appointed from
C.3       Quality Assurance and Training Officer (25%)       1       7,500       12       90,000       Following recommendation from Soulace audit report an experienced and qualified person recruited to(1) monitor and improve dass room deliverence and(2) organise training for teachers (Ref. REPORT, Plan for 2023, SI. No. 6, 7 & 8).         C.4       Project Coordinator (25%)       1       4,125       12       49,500       25% of the cost of Project Coordinator is included         C.5       Field Coordinator       1       8,000       12       96,000       Cost of 1 Field Coordinator         C.6       Accountant (25%)       1       1,6,250       12       75,000       Cost of 1 Field Coordinator         C.6       Accountant (25%)       1       1,6,250       12       75,000       Cost of 1 Field Coordinator         C.6       Accountant (25%)       1       2,500       12       42,000       E         C.7       Book Bank Project Coordinator       3,500       12       42,000       E       11/Part software development cost. 2) Hardware maintenance (Kef. REPORT, Plan for 2023, Sl. No.         D       Office and Hardware       105,000       File Coordinator       50,000       E         D       Ligital MSS(MUKTIACADEMY)       494,000       E       10/Part software development cost. 2) Hardware maintenance (Kef. REPORT, Plan for 2023, Sl.	C.1	Programme Director(EDU) (25%)	1	11,550	12	138,600		01.11.2022
C.3       Quality Assurance and Training Officer (25%)       1       7,500       12       90,000       recruited to(1) monitor and improve class room deliverence and QL) organise training for teachers         C.4       Project Coordinator (25%)       1       4,125       12       49,500       25% of the cost of Project Coordinator is included         C.5       Field Coordinator       1       6,200       25% of the cost of Project Coordinator is included         C.6       Accountant (25%)       1       6,200       26% of the cost of Project Coordinator         C.6       Accountant (25%)       1       6,200       25% of the cost of Project Coordinator         C.7       Book Bank Project Coordinator       3,500       12       42,000       26%         C.8       Project Team Travel Cost       3,000       12       36,000       11Part software development cost.2) Hardware         D       Office and Hardware       4       4       4       4       4         C.1       Software for School Mgt       4       4       4       5       1         C.2       Annual Maintenance       6       4       189,000       1       1       1       1       1       1       1       1       1       1       1       1       1	C.2	Project Manager (25%)	1	9,500	12	114,000		
C.3Quality Assurance and Training Officer (25%)17,5001290,000recruited to(1) monitor and improve class room deliverence and(2) organise training for teachers (Ref. REPORT, Plan for 2023, Sl. No. 6, 7, 8 8).C.4Project Coordinator (25%)14,1251249,50025% of the cost of Project Coordinator is includedC.5Field Coordinator18,0001296,000Cost of 1 Field CoordinatorC.6Accountant (25%)16,2501275,000Cost of 1 Field CoordinatorC.7Book Bank Project Coordinator3,30001236,000Cost of 1 Field CoordinatorC.8Project Team Travel Cost33,0001236,000Cost of 1DOffice and HardwareIII50,000IIIIPart software development cost. 2) HardwareD.1Software for School MgtIIIIIIIPart software development cost. 2) HardwareIIPart software development cost. 2) HardwareE.1CoordinatorIIIIPart Software development cost. 2) HardwareIIPart software development cost. 2) HardwareE.3Course Content Dev & Editing ExpIIIPart Software development cost. 2) HardwareIIPart Software development cost. 2) HardwareE.3Course Content Dev & Editing ExpIIIPart Software development cost. 2) HardwareIIPart Software development cost. 2) HardwareE.3Course Content Dev & Editing ExpIIIPart Software development cost. 2) HardwareIIPart Software development cost. 2) HardwareFTotal Project Cost (A+B+								Following recommendation from Soulace audit
C.3Quality Assurance and Training Officer (25%)17,5001290,000(Ref. REPORT, Plan for 2023, Sl. No. 6, 7 & 8).C.4Project Coordinator (25%)14,1251249,50025% of the cost of Project Coordinator is includedC.5Field Coordinator18,0001256,000Cost of 1 Field CoordinatorC.6Accountant (25%)16,2501275,000Cost of 1 Field CoordinatorC.7Book Bank Project Coordinator3,5001242,000Cost of 1 Field CoordinatorC.8Project Team Travel Cost33,0001236,000Cost of 1 Field CoordinatorDOffice and Hardware11150,000Cost of 1 Field CoordinatorD.1Software for School Mgt11111C.2Anual Maintenance11111EDigital MSS(MUKTIACADEMY)11111E.1Coordinator111200,00001E.1Coordinator111200,00001E.2Anual Maintenance111200,00001FTotal Project Cost (A+B+C+D+E)112200,00001Partnership development, reporting, stationary1112200,0001RefPorject Cost (A+B+C+D+E)1112200,0001 <trr>RefT</trr>								
C.3       Quality Assurance and Training Officer (25%)       1       7,500       12       90,000       (Ref. REPORT, Plan for 2023, Sl. No. 6, 7 & 8).         C.4       Project Coordinator (25%)       1       4,125       12       49,500       25% of the cost of Project Coordinator is included         C.5       Field Coordinator       1       8,000       12       96,000       Cost of 1 Field Coordinator         C.6       Accountant (25%)       1       6,250       12       75,000       Cost of 1 Field Coordinator         C.7       Book Bank Project Coordinator       3,500       12       36,000       Cost of 1 Field Coordinator         C.8       Project Team Travel Cost       3,000       12       36,000       Cost of 1 Field Coordinator         C.8       Project Team Travel Cost       3,000       12       36,000       Cost of 1 Field Coordinator         D       Office and Hardware       0       0       50,000       11 Part software development cost. 2) Hardware maintenance (Ref. REPORT, Plan for 2023, Sl. No. 5, 7 & 8.)         D.1       Software for School Mgt       0       0       189,000       website and maintenance (Ref. REPORT, Plan for 2023, Sl. No. 5, 7 & 8.)         E.1       Coordinator       1       0       189,000       website and maintenance and editing/modificati								
C.4       Project Coordinator (25%)       1       4,125       12       49,500       25% of the cost of Project Coordinator is included         C.5       Field Coordinator       1       8,000       12       95,000       Cost of 1 Field Coordinator         C.6       Accountant (25%)       1       6,250       12       75,000       Cost of 1 Field Coordinator         C.7       Book Bank Project Coordinator       3,500       12       42,000       Cost of 1 Field Coordinator         C.8       Project Team Travel Cost       3,000       12       36,000       1         D       Office and Hardware       50,000       1)Part software development cost. 2) Hardware maintenance ((Ref. REPORT, Plan for 2023, Sl. No. 5)         D.1       Software for School Mgt       50,000       9)         E       Digital MSS(MUKTIACADEMY)       494,000       5)         E.1       Coordinator       189,000       website and maintenance and editing/modification of the content of digital depository, expert charge         E.2       Annual Maintenance       105,000       of the content of digital depository, expert charge         E.3       Course Content Dev & Editing Exp       20,000       (Ref. REPORT, Plan for 2023, Sl. No. 11)         F       Total Project Cost (A+B+C+D+E)       3,110,000       Admin	6.2	Quality Accurance and Training Officer (25%)	1	7 5 0 0	12	00.000		
C.5       Field Coordinator       1       8,000       12       96,000       Cost of 1 Field Coordinator         C.6       Accountant (25%)       1       6,250       12       75,000       Image: Cost of 1 Field Coordinator         C.7       Book Bank Project Coordinator       3,500       12       42,000       Image: Cost of 1 Field Coordinator         C.8       Project Team Travel Cost       3,000       12       36,000       Image: Cost of 1 Field Coordinator         D       Office and Hardware       0       12       36,000       Image: Cost of 1 Field Coordinator         D       Office and Hardware       0       12       36,000       Image: Cost of 1 Field Coordinator         D       Office and Hardware       0       12       36,000       Image: Cost of 1 Field Coordinator         D       Office and Hardware       0       0       12       36,000       Image: Cost of 1 Field Coordinator         D       Office and Hardware       0       0       12       36,000       Solowo	C.5		1	7,300	12	90,000		(Rel. REPORT, Plait for 2025, 51. No. 6, 7 & 6).
C.5       Field Coordinator       1       8,000       12       96,000       Cost of 1 Field Coordinator         C.6       Accountant (25%)       1       6,250       12       75,000       Image: Cost of 1 Field Coordinator         C.7       Book Bank Project Coordinator       3,500       12       42,000       Image: Cost of 1 Field Coordinator         C.8       Project Team Travel Cost       3,000       12       36,000       Image: Cost of 1 Field Coordinator         D       Office and Hardware       0       12       36,000       Image: Cost of 1 Field Coordinator         D       Office and Hardware       0       12       36,000       Image: Cost of 1 Field Coordinator         D       Office and Hardware       0       12       36,000       Image: Cost of 1 Field Coordinator         D       Office and Hardware       0       0       12       36,000       Image: Cost of 1 Field Coordinator         D       Office and Hardware       0       0       12       36,000       Solowo	C.4	Project Coordinator (25%)	1	4.125	12	49.500		25% of the cost of Project Coordinator is included
C.7       Book Bank Project Coordinator       3,500       12       42,000         C.8       Project Team Travel Cost       3,000       12       36,000         D       Office and Hardware       50,000       1)Part software development cost. 2) Hardware maintenance ( (Ref. REPORT, Plan for 2023, Sl. No.         D.1.       Software for School Mgt       50,000       1)Part software development cost. 2) Hardware maintenance ( (Ref. REPORT, Plan for 2023, Sl. No.         E       Digital MSS(MUKTIACADEMY)       4494,000       494,000         E.1.       Coordinator       189,000       website and maintenance and editing/modification of the content of digital depository, expert charge         E.2.       Annual Maintenance       105,000       of the content of digital depository, expert charge         F.3.       Course Content Dev & Editing Exp       3,110,000       4444         F       Total Project Cost (A+B+C+D+E)       3,110,000       Admin (inclusive of Audit, Accounts, Tax, Fundraising , Partnership development, reporting, stationary communication, management travel, partners visit, program office expenses like water-electricity, rent, allocat internet, Operation director etc)       2%       Admin cost covers finance, Tax, Audit, Fund raising, Payroll management, Training, IT running cost and general office maintenance cost including stationary ed       2%         Gorganisation Sustainability & contingency Fund       6%       3,301,380       40 </td <td>C.5</td> <td></td> <td>_</td> <td></td> <td></td> <td>,</td> <td></td> <td>-</td>	C.5		_			,		-
C.8       Project Team Travel Cost       3,000       12       36,000         D       Office and Hardware       50,000       11)Part software development cost. 2) Hardware maintenance ( (Ref. REPORT, Plan for 2023, Sl. No.         D.1       Software for School Mgt       50,000       50,000       5)         E       Digital MSS(MUKTIACADEMY)       494,000       5)         E.1       Coordinator       1189,000       website and maintenance and editing/modification of the content of digital depository, expert charge         E.3       Course Content Dev & Editing Exp       200,000       (Ref. REPORT, Plan for 2023, Sl. No. 11)         F       Total Project Cost (A+B+C+D+E)       200,000       (Ref. REPORT, Plan for 2023, Sl. No. 11)         F       Total Project Cost (A+B+C+D+E)       200,000       (Ref. REPORT, Plan for 2023, Sl. No. 11)         Communication, management travel, partners visit, program office expenses like water-electricity, rent, allocat internet, Operation director etc)       318,600       Payroll management, Training, IT running cost and general office maintenance cost including stationary         C/F       Project Impermentation Cost       33301,380       1,208,200         Amount unutlized for April 2023-March 2024       33147120       1	C.6	Accountant (25%)	1	6,250	12	75,000		
D       Office and Hardware       Image: Constraint of the constraint o	C.7	Book Bank Project Coordinator		3,500	12	42,000		
D.1       Software for School Mgt       1)Part software development cost. 2) Hardware maintenance ((Ref. REPORT, Plan for 2023, Sl. No. 5)         E       Digital MSS(MUKTIACADEMY)       4949,000         E.1       Coordinator       189,000         E.2       Annual Maintenance       105,000         Gourse Content Dev & Editing Exp       2       105,000         F       Total Project Cost (A+B+C+D+E)       3,110,000         Admin (inclusive of Audit, Accounts, Tax,Fundraising, program office expenses like water-electricity, rent, internet, Operation director etc)       6%         Partnership development, reporting, stationary       6%       Admin cost covers finance, Tax, Audit, Fund raising, Payroll management, Training, IT running cost and general office maintenance cost including stationary         Organisation Sustainability & contingency Fund       ed       6%, allocat         F       Project Implementation Cost       3,310,300         Amount unutilized from 2022-23       57,420         Mandatory requirements       3147120	C.8	Project Team Travel Cost		3,000	12	36,000		
D.1       Software for School Mgt       1)Part software development cost. 2) Hardware maintenance ((Ref. REPORT, Plan for 2023, Sl. No. 5)         E       Digital MSS(MUKTIACADEMY)       4949,000         E.1       Coordinator       189,000         E.2       Annual Maintenance       105,000         Gourse Content Dev & Editing Exp       2       105,000         F       Total Project Cost (A+B+C+D+E)       3,110,000         Admin (inclusive of Audit, Accounts, Tax,Fundraising, program office expenses like water-electricity, rent, internet, Operation director etc)       6%         Partnership development, reporting, stationary       6%       Admin cost covers finance, Tax, Audit, Fund raising, Payroll management, Training, IT running cost and general office maintenance cost including stationary         Organisation Sustainability & contingency Fund       ed       6%, allocat         F       Project Implementation Cost       3,310,300         Amount unutilized from 2022-23       57,420         Mandatory requirements       3147120								
D.1       Software for School Mgt       Image: Software for School Mgt       Software for Schoo	D	Office and Hardware				50,000		
D.1Software for School MgtImage: Constraint of the								
E       Digital MSS(MUKTIACADEMY)       494,000         E.1       Coordinator       189,000       website and maintenance and editing/modification of the content of digital depository, expert charge         E.3       Course Content Dev & Editing Exp       200,000       (Ref. REPORT, Plan for 2023, Sl. No. 11)         F       Total Project Cost (A+B+C+D+E)       3,110,000       (Ref. REPORT, Plan for 2023, Sl. No. 11)         Admin (inclusive of Audit, Accounts, Tax, Fundraising , Partnership development, reporting, stationary Communication, management travel, partners visit, program office expenses like water-electricity, rent, internet, Operation director etc)       6% allocat ed       186,600         F       Project Implementation Cost       2% allocat ed       62,200       200         F       Project Implementation Cost       3,358,800       1,208,200         Amount unutilized from 2022-23       57,420       57,420         Mandatory requirements       3147120       3147120	54					50.000		
E.1       Coordinator       189,000       website and maintenance and editing/modification of the content of digital depository, expert charge         E.2       Annual Maintenance       105,000       of the content of digital depository, expert charge         E.3       Course Content Dev & Editing Exp       200,000       (Ref. REPORT, Plan for 2023, Sl. No. 11)         F       Total Project Cost (A+B+C+D+E)       3,110,000       Admin (inclusive of Audit, Accounts, Tax,Fundraising , Partnership development, reporting, stationary Communication, management travel, partners visit, program office expenses like water-electricity, rent, internet, Operation director etc)       6%       Allocat         Ø       2%       186,600       general office maintenance cost including stationary Partnership development, Training, IT running cost and internet, Operation director etc)       2%         Ø       2%       3,358,800       1,208,200         F       Project Implementation Cost       4       3,301,380         Amount unutilized from 2022-23       57,420       57,420         Fund requested for April 2023- March 2024       4       3,3147120	D.1	Software for School Mgt	_			50,000		5)
E.1       Coordinator       189,000       website and maintenance and editing/modification of the content of digital depository, expert charge         E.2       Annual Maintenance       105,000       of the content of digital depository, expert charge         E.3       Course Content Dev & Editing Exp       200,000       (Ref. REPORT, Plan for 2023, Sl. No. 11)         F       Total Project Cost (A+B+C+D+E)       3,110,000       Admin (inclusive of Audit, Accounts, Tax,Fundraising , Partnership development, reporting, stationary Communication, management travel, partners visit, program office expenses like water-electricity, rent, internet, Operation director etc)       6%       Allocat         Ø       2%       186,600       general office maintenance cost including stationary Partnership development, Training, IT running cost and internet, Operation director etc)       2%         Ø       2%       3,358,800       1,208,200         F       Project Implementation Cost       4       3,301,380         Amount unutilized from 2022-23       57,420       57,420         Fund requested for April 2023- March 2024       4       3,3147120	E					494 000		
E.2       Annual Maintenance       Image: Construction of the content of digital depository, expert charge         E.3       Course Content Dev & Editing Exp       Image: Construction of the content of digital depository, expert charge         E.3       Course Content Dev & Editing Exp       Image: Construction of the content of digital depository, expert charge         F       Total Project Cost (A+B+C+D+E)       Image: Construction of						-		
E.3       Course Content Dev & Editing Exp       Image: Course Cours								
F       Total Project Cost (A+B+C+D+E)       3,110,000         Admin (inclusive of Audit, Accounts, Tax,Fundraising , Partnership development, reporting, stationary Communication, management travel, partners visit, program office expenses like water-electricity, rent, internet, Operation director etc)       6% allocat ed       186,600         F       Project Implementation Cost       2% allocat ed       186,600         F       Project Implementation Cost       3,358,800         Amount unutilized from 2022-23       57,420         Fund requested for April 2023- March 2024       3,3147120			-			-		
Admin (inclusive of Audit, Accounts, Tax, Fundraising , Partnership development, reporting, stationary Communication, management travel, partners visit, program office expenses like water-electricity, rent, internet, Operation director etc)       6% allocat ed       Admin cost covers finance, Tax, Audit, Fund raising, Payroll management, Training, IT running cost and general office maintenance cost including stationary         Organisation Sustainability & contingency Fund       2% allocat ed       186,600         Project Implementation Cost       2% allocat       1,208,200         Amount unutilized from 2022-23       57,420       1         Fund requested for April 2023- March 2024       4       3,3147120			-			200,000		
Admin (inclusive of Audit, Accounts, Tax, Fundraising , Partnership development, reporting, stationary Communication, management travel, partners visit, program office expenses like water-electricity, rent, internet, Operation director etc)       6% allocat ed       Admin cost covers finance, Tax, Audit, Fund raising, Payroll management, Training, IT running cost and general office maintenance cost including stationary         Organisation Sustainability & contingency Fund       2% allocat ed       186,600         Project Implementation Cost       2% allocat       1,208,200         Amount unutilized from 2022-23       57,420       1         Fund requested for April 2023- March 2024       3,3147120       1	F	Total Project Cost (A+B+C+D+F)				3,110,000		
Partnership development, reporting, stationary Communication, management travel, partners visit, program office expenses like water-electricity, rent, internet, Operation director etc)6% allocat edAdmin cost covers finance, Tax, Audit, Fund raising, Payroll management, Training, IT running cost and general office maintenance cost including stationaryFProject Implementation Cost2% allocat ed1208,200FProject Implementation Cost3,358,8001,208,200FFund requested for April 2023- March 202463,3147120Mandatory requirementsII3147120						3,110,000		
Communication, management travel, partners visit, program office expenses like water-electricity, rent, internet, Operation director etc)       6%       allocat       Admin cost covers finance, Tax, Audit, Fund raising, Payroll management, Training, IT running cost and general office maintenance cost including stationary         Organisation Sustainability & contingency Fund       2%       186,600       ed       62,200         F       Project Implementation Cost       2       62,200       1208,200         Amount unutilized from 2022-23       57,420       1208,200       1208,200         Fund requested for April 2023- March 2024       2       3,301,380       1208,200         Mandatory requirements       4       3147120       4       4								
program office expenses like water-electricity, rent, internet, Operation director etc)       allocat ed       Payroll management, Training, IT running cost and general office maintenance cost including stationary         Organisation Sustainability & contingency Fund       2% allocat ed       62,200       Payroll management, Training, IT running cost and general office maintenance cost including stationary         F       Project Implementation Cost       6       3,358,800       1,208,200         Amount unutilized from 2022-23       6       57,420       6         Fund requested for April 2023- March 2024       6       3,314,7120       6				6%				Admin cost covers finance, Tax, Audit, Fund raising.
2% allocat ed     2% allocat ed     62,200       F     Project Implementation Cost     3,358,800       Amount unutilized from 2022-23     57,420       Fund requested for April 2023- March 2024     3,301,380       Mandatory requirements     3147120		program office expenses like water-electricity, rent,		allocat				· · · · •
organisation Sustainability & contingency Fund     allocat ed     62,200       F     Project Implementation Cost     3,358,800     1,208,200       Amount unutilized from 2022-23     57,420     57,420       Fund requested for April 2023- March 2024     3,301,380     6       Mandatory requirements     6     3147120		internet, Operation director etc)				186,600		general office maintenance cost including stationary
Organisation Sustainability & contingency Fund     ed     62,200       F     Project Implementation Cost     3,358,800     1,208,200       Amount unutilized from 2022-23     57,420     57,420       F und requested for April 2023- March 2024     3,301,380     6       Mandatory requirements     8     3147120								
F     Project Implementation Cost     3,358,800     1,208,200       Amount unutilized from 2022-23     57,420       Fund requested for April 2023- March 2024     3,301,380       Mandatory requirements     3147120								
Amount unutilized from 2022-23     57,420       Fund requested for April 2023- March 2024     3,301,380       Mandatory requirements     3147120				ed				
Fund requested for April 2023- March 2024     3,301,380       Mandatory requirements     3147120	F						1,208,200	
Mandatory requirements 3147120			_			-		
			-					
Total Project Value     4,567,000			_			314/120		
		Total Project Value					4,567,000	