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**Supplementary STRAP 2012-13 in respect of Induction Training on Revised MIS  
in ICDS**

Name of the State: Goa

**A. Summary of requirement of budgets**

**Table 1: Summary of budgetary requirement for Induction Training at three levels and orientation workshops on revised MIS**

Level of Training	No. of phases & days	No. of persons to be trained/ oriented	No. of batches	Cost estimated by State (Rs. Lakh)	Remarks
Level 1: Induction Training of AWWs	4 phases Ph-1: 1 day (No cost for Ph-1) Ph-2: 4 days Ph-3: 2 days Ph-4: 2 days Total: 8 days	1262	42 (batch size: 30)	12.726 ✓	Ref. Table 2
Level 2: Induction Training of Supervisors/select AWTC Instructors	2 phases Ph-1: 4 days Ph-2: 2 days	49	02 (batch size: 25)	0.74 ✓	Ref. Table 3
Level 3: Induction Training of District Level Master Trainers	2 phase Ph-1: 4 days Ph-2: 2 days	15	01 (batch size: 15)	Nil	Ref. Table 4
Level 2A: Orientation workshops for remaining DPOs/ACDPOs/CDPOs/MLTC/AWTC Instructors etc)	1 day	80	02 (batch size:40)	0.58 ✓	Ref. Table 5
<b>TOTAL</b>				<b>14.05</b> ✓	

**B. Status of Manpower positions with regards to MIS training**

No. of State level Master Trainers (SLMTs): 06 (max 6-8)

Sl.No.	Functionaries	Sanctioned	In-position as on July 2013	No. of persons proposed for induction training
1	AWWs	1262	1262	1262
2	Supervisors	60	51	49
2	CDPOs/ACDPOs	11	09	09
3	DPOs	02	01	01
4	MLTC Instructors	Nil	Nil	Nil
4	AWTC Instructors	Nil	Nil	Nil

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**Table-2**  
**Level 1 - Induction training of AWWs on revised MIS**

- No. of trainees (AWWs): **1262**
- No. of batches: 42 [Batch size: 30 ]
- Total no. of days: **8**
- No. of phases: 4 [Ph-1, 1 day, no cost; Ph-2: 4 days; Ph-3: 2 days; Ph-4: 2 days]
- No. of trainers per batch: 2 Supervisors
- Non-residential
- Venue: Sector

**Cost table**

Sl. No.	Item of expenditure	Suggested Norms <i>(based on the existing GoI Guidelines for Induction Training of AWWs, April 2009)</i>	Calculation	Total estimated cost (Rs. Lakh)
1	Food cost for trainees	@ Rs. 50/- per trainee per day	1262 X 50 X 8 days	5.048 ✓
2	TA to Trainees	@ Rs 50/- per trainee per day	1262 X 50 X 8 days	5.048 ✓
3	TA/Honorarium to Trainers	@ Rs. 2500 per batch <i>(all phases together)</i>	42 X 2500	1.05 ✓
4	Training Materials to each participant <i>(pen, pencil, folder, writing pad, etc )</i>	@ Rs. 75/- per trainee <i>(one time for all phases)</i>	1262X 75	0.95 ✓
5	Contingency	@ Rs. 1,500/- per batch <i>(all 3 phases together)</i>	42 X 1500	0.63 ✓
<b>Total (Level -1)</b>				<b>12.726</b> ✓

**Table-3**  
**Level 2: Training of Trainers - Induction training of Supervisors (+ Select AWTC Instructors)**

- No. of trainees : **49**
- No. of batches: **02** [Batch size: 25 & 24]
- Total no. of days: **6**
- No. of phases: 2 [Ph-1: 4 days; Ph-2: 2 days]
- No. of trainers per batch: **3 DLMFs**
- Residential
- Venue: Block level

**Cost table**

<b>Sl. No.</b>	<b>Item of expenditure</b>	<b>Suggested Norms</b> <i>(based on the existing GoI Guidelines for Induction Training of Supervisors, April 2009)</i>	<b>Calculation</b>	<b>Total estimated cost</b> <b>(Rs. Lakh)</b>
1	TA to Trainees*	@ Rs 200/- per trainee per phase	49 X 200 X 2 phases	0.196 ✓
2	Boarding & Lodging to trainees (**)	@ Rs. 120/- per trainee per day	49 X 120 X 6 days	0.353 ✓
3	TA to Trainers (3) (*)	@ Rs 500/- per person per phase	02 X 3 X 500 X 2 phases	0.06 ✓
4	Boarding & lodging of Trainers (**)	@ Rs. 120/- per day per person	02 X 3 X 120 X 6 days	0.04 ✓
5	Training Materials to each participant (pen, pencil, folder, writing pad, User's manual etc )	@ Rs. 100/- per trainee (one time for 2 phases)	49 X 100	0.049 ✓
6	Contingency	@ Rs. 2,000/- per batch (2 phases together)	2 X 2000	0.04 ✓
<b>Total (Level-2)</b>				<b>0.74</b> ✓

\* As per entitlement or subject to actual whichever is less

\*\* As per official entitlement

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**Table-4**  
**Level 3: Training of Trainers – Induction Training of District level Master Facilitators (DLMFs)**

- Total no. of trainees (DLMFs) : **A**
- No. of batches: **B** [Batch size: 25 or 30 (max)]
- Total no. of days: **6**
- No. of phases: 2 [Ph-1: 4 days; Ph-2: 2 days]
- No. of trainers per batch: **3 SLMTs**
- Residential
- Venue: Division/District level

**Cost table**

<b>Sl. No.</b>	<b>Item of expenditure</b>	<b>Suggested Norms</b> <i>(based on the existing GoI Guidelines for Induction Training of CDPOs, April 2009)</i>	<b>Calculation</b>	<b>Total estimated cost (Rs. Lakh)</b>
1	TA to Trainees*	@ Rs 200/- per trainee per phase	A X 200 X 2 phases	
2	Boarding & Lodging of trainees (**)	@ Rs. 150/- per trainee per day	A X 120 X 6 days	
3	TA to Trainers (3) (*)	@ Rs 500/- per person per phase	B X 3 X 500 X 2 phases	
4	Boarding & lodging of Trainers (**)	@ Rs. 150/- per day per person	B X 3 X 120 X 6 days	
5	Training Materials to each participant (pen, pencil, folder, writing pad, Training Manual, spiral bound formats etc )	@ Rs. 100/- per trainee (one time for 2 phases)	A X 100	
6	Contingency	@ Rs. 5,000/- per batch (2 phases together)	B X 5000	
<b>Total (Level-3)</b>				

\* As per entitlement or subject to actual whichever is less

\*\* As per official entitlement

**Remark: Goa being a small State both the Districts level training will be conducted in level 2 itself therefore Table No. 4 may not be considered for Goa.**



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**Table-5**  
**Level 2A: 1-day Orientation Workshop on revised MIS**

- Total no. of participants : **80**
- No. of batches: **02** [Batch size: 40]
- Duration: 1 day
- No. of trainers per batch: **2 SLMTs**
- Non-Residential
- Venue: State HQs/Division/District level

**Cost table**

Sl. No.	Item of expenditure	Suggested Norms	Calculation	Total estimated cost (Rs. Lakh)
1	TA to participants (*)	@ Rs 200/- per trainee	80 X 200	0.16 ✓
2	Lunch to participants	@ Rs. 120/-	80 X 120	0.096 ✓
3	TA to Trainers (2) (*)	@ Rs 500/- per person	02 X 2 X 500	0.02 ✓
4	Training Materials to each participant (pen, pencil, folder, writing pad, copies of spiral bound AWC Register formats, MPRs/ASRs, User's Manual, etc.)	@ Rs. 250/- per participant	80X 250	0.20 ✓
5	Contingency	@ Rs. 5,000/- per batch	2 X 5000	0.10 ✓
<b>Total (Level-2A)</b>				<b>0.58</b> ✓

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