

Government of Karnataka

No:DW/ICD/MPR-/2012-13

date:11-9-2012

To

Mr. H.S.Nanda
Deputy Secretary (Trg)
Government of India
Ministry of Women & Child Development
1st floor, Janpath Hotel
Janpath, New Delhi 110001

Sir

Sub: Roll-out of revised MIS in ICDS-guidelines for
Induction Training of ICDS functionaries- reg

Ref:No.4-1/2012-ME dated:28-8-2012

As per above subject and the reference letter, Rs.867.76 lakhs is estimated budget requirement for Induction Training of ICDS functionaries in revised MIS, detailed break-up for each level is enclosed for kind approval.

2963356 copies are required for 61187 AWCs and 3331 mini AWCs sanctioned to the State. Action has been initiated seeking rate list from Government Press, GOK regarding printing of 2963356 copies with the printing specification issued by GOI.

Kindly send us the final print ready soft copy which has been translated into kannada, for further processing.

Thanking you

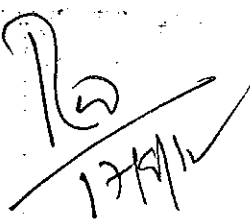
(Approved by Director)

Yours Faithfully



For Director

Dept of Women & Child Development
Bangalore.



Abstract

Sl. NO.		Particulars	Cost (Rs. In lakhs)
1	Level I	Induction Training on revised MIS to AWW	812.05
2	Level II	Induction Training on revised MIS to Supervisors	48.01
3	Level III	Induction Training on revised MIS to District level Master Facilitators	6.09
4	Level 2A	1 day orientation workshops for statelevel ICDS officials/all CDPOs/DPOs/Statistical Assistants and Instructors of MLTCs/AWTCs	1.61
		Total	867.76

Level -I

Induction Training on revised MIS to AWW (8 days) non-residential

25 participants per batch, 64518/25=2580 batches

Phase 1 - no budget

Phase 2 - 4 days

Sl. NO.	Particulars	Cost
1	Food @ Rs. 75/per day/per participant for 4 days (75X4X25)	7500
2	Travelling allowance @Rs. 35 /- per participant (subject to actuals) (35X4X25)	3500
3	Kit materials @ Rs.25/- per participant (25X25)	625
4	Contingency @ Rs. 800 per batch	800
4	Rent @ Rs. 1000 / batch	1000
5	Honorarium to Resource persons @ Rs. 250/- per day for 2 persons for days (250x2x4)	2000
Total for one batch		15425
for 2580 batches (15425X2580)		39796500

Phase 3 - 2 days

Sl. NO.	Particulars	Cost
1	Food @ Rs. 75/per day/per participant for 2 days (75X2X25)	3750
2	Travelling allowance @Rs. 35 /- per participant (subject to actuals) (35X2X25)	1750
3	Kit materials @ Rs.25/- per participant (25X25)	625
4	Contingency @ Rs. 400 per batch	400
4	Rent @ Rs. 500 / batch	500
5	Honorarium to Resource persons @ Rs. 250/- per day for 2 persons for days (250x2x2)	1000
Total for one batch		8025
for 2580 batches (8025X2580)		20704500

Phase 4 - 2 days

Sl. NO.	Particulars	Cost
1	Food @ Rs. 75/per day/per participant for 2 days (75X2X25)	3750
2	Travelling allowance @Rs. 35 /- per participant (subject to actuals) (35X2X25)	1750
3	Kit materials @ Rs.25/- per participant (25X25)	625
4	Contingency @ Rs. 400 per batch	400
4	Rent @ Rs. 500 / batch	500
5	Honorarium to Resource persons @ Rs. 250/- per day for 2 persons for days (250x2x2)	1000
Total for one batch		8025
for 2580 batches (8025X2580)		20704500

Phase 2
Phase 3
Phase 4
Total

39796500
20704500
20704500
81205500

Rs 7,21,75,500

25475
X
2580

6,57,25,500

JA/ Honorarium to Trainer = Rs 2500/- per batch (all 3 phases)

= Rs 2500 x 2580 = Rs 64,50,000/-

72175500

Level -II

Induction Training on revised MIS to Supervisors/AWTC instructors
(6 days) residential

Trainees - 2468

25 participants per batch, $2402+45+21/25=99$ batches

Phase 1 - 4 days

SI. NO.	Particulars	Cost
1	Boarding & lodging @ Rs. 140/per day/per participant for 4 days (140X4X25)	14000
2	Travelling allowance @Rs. 400/- per participant (subject to actuals) (400X25)	10000
3	Kit materials @ Rs.50/- per participant (50X25)	1250
4	Contingency @ Rs. 1300 per batch	1300
5	Honorarium to Resource persons @ Rs. 250/- per day for 2 persons for days (250x2x4)	2000
Total for one batch		28550
for 99 batches (28550X99)		2826450

12000
5000.00
21550

Phase 2 - 2 days

SI. NO.	Particulars	Cost
1	Boarding & lodging @ Rs. 140/per day/per participant for 2 days (140X2X25)	7000
2	Travelling allowance @Rs. 400/- per participant (subject to actuals) (400X25)	10000
3	Kit materials @ Rs.50/- per participant (50X25)	1250
4	Contingency @ Rs. 700 per batch	700
5	Honorarium to Resource persons @ Rs. 250/- per day for 2 persons for days (250x2x2)	1000
Total for one batch		19950
for 99 batches (19950X99)		1975050

6000
5000.00
13250

Phase 1 2826450
Phase 2 1975050
Total 4801500

48.01 lakhs

34800
X
99
34,452.00

Level -III

**Induction Training on revised MIS to District level Master Facilitators
(6 days) residential**

25 participants per batch, 6 persons per districts $30 \times 30 = 180 / 25 = 7$ batches

Phase 1 - 4 days

SI. NO.	Particulars	Cost
1	Boarding & lodging @ Rs. 500/per day/per participant for 4 days (500X4X25)	50000
3	Kit materials @ Rs.50/- per participant (50X25)	1250
4	Contingency @ Rs. 3000 per batch	3000
5	Honorarium to Resource persons @ Rs. 250/ per day for 3 persons for days (250x3x4)	3000
Total for one batch		57250
for 7 batches (57250X7)		400750

Note: Training is done at district level Rs.150/participant will not be sufficient .

Phase 2 - 2 days

SI. NO.	Particulars	Cost
1	Boarding & lodging @ Rs. 500/per day/per participant for 2 days (500X2X25)	25000
3	Kit materials @ Rs.50/- per participant (50X25)	1250
4	Contingency @ Rs. 2000 per batch	2000
5	Honorarium to Resource persons @ Rs. 250/ per day for 3 persons for days (250x3x2)	1500
Total for one batch		29750
for 7 batches (29750X7)		208250

Phase 1
Phase 2
Total

400750
208250
609000

6.09 lakhs

150000.00
✓
✓
19250.00

7500.00
✓
10750

30000.00
7 batch
R 2,10,000

Level 2A

1 day orientation workshops for statelevel ICDS officials/all
CDPOs/DPOs/Statistical Assistants and Instructors of
MLTCs/AWTCs

40 participants per batch, (30+30+185+30+22= 300/40= 7 batches)

SI. NO.	Particulars	Cost
1	Food @ Rs. 350/per participant (350X40)	14000
2	Kit materials @ Rs.75/- per participant (75X40)	3000
3	Rent Rs.3000/ day	3000
4	Contingency @ Rs. 2000 per batch	2000
5	Honorarium to Resource persons @ Rs. 500/- per day for 2 persons (500x2)	1000
	Total for one batch	23000
	for 7 batches (23000X7)	161000

4800/-

✓

X

✓

9800

1.61 lakhs

68,600/-