

Recd
13-11-2013

Meghalaya, 70
Social Welfare
(47)

S.No. 8(B)

GOVERNMENT OF MEGHALAYA
DIRECTORATE OF SOCIAL WELFARE
MEGHALAYA SHILLONG

No. SW/TRG/2/2013 / 4945 - 46

Dated Shillong, the 11th October, 2013

From : Shri. H.M. Shangpliang, M.C.S.
Director of Social Welfare
Meghalaya, Shillong.

To : The Under Secretary
Govt. of India
Ministry of Women & Child Development -
ICDS Training Division
1st Floor Hotel Janpath
New Delhi - 110001

Sub : Submission of Budget Estimate for Induction Training on Revised MIS


Sir,

With reference to the subject cited above, I have the honour to submit herewith the detailed estimate for Induction Training on Revised MIS for Level 1, Level 2 and Level 2 (A) at annexure I, II, & III amounting to Rs 68,22,975/-, Rs 3,06,600/- & Rs 61,350 respectively. The Induction Training Plan for Level 1 and Level 2 is enclosed at Annexure IV & V for information and approval.

Rs 292600.00

Yours faithfully,

Enclosed: As stated above.


(Shri. H.M. Shangpliang)
Director of Social Welfare
Meghalaya, Shillong.

M.No. SW/TRG/2/2013 / 4945 - 46 (A) Dated Shillong, the 11th October, 2013
Copy to:-

The Commissioner & Secretary to the Govt. of Meghalaya, Social Welfare
Department for information.

O/C



Director of Social Welfare
Meghalaya, Shillong

Table – 2
Level – 1. Induction Training on Revised MIS for AWW

- No. of trainees (AWWs): 5149 ✓
- No. of batches: B (Batch size: 25 or 30 (max)) – 172 batches
- Total No of days : 9
- No of phase : 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

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	Food cost for trainees	@ Rs 75/- per trainee per day	5149 x 75 x 8 days	3089400 ✓
2	TA to trainees	@ Rs 75/- per trainee per day	5149 x 75 x 8 days	3089400 ✓
3	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 75/- per trainee (one time for all phases)	5149 x 75	386175 ✓
4	Contingency	@ Rs 1500/- per batch (all 3 phases together)	172 batches x 1500	258000 ✓
Total (Level – 1) –				6822975 ✓

(Rupees Sixty Eight Lakhs Twenty Two Thousand Nine hundred and seventy five) only



Director of Social Welfare
Meghalaya, Shillong.

Table – 2
Level – 1. Induction Training on Revised MIS for AWW
East Khasi Hills District

- No. of trainees (AWWs): 1087 ✓
- No. of batches: B (Batch size: 25 or 30 (max)) – 36 batches
- Total No of days : 8
- No of phase : 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

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	Food cost for trainees	@ Rs 75/- per trainee per day	1087 x 75 x 8 days	652200
2	TA to trainees	@ Rs 75/- per trainee per day	1087 x 75 x 8 days	652200
3	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 75/- per trainee (one time for all phases)	1087 x 75	81525
4	Contingency	@ Rs 1500/- per batch (all 3 phases together)	36 batches x 1500	54000
Total (Level – 1) –				1439925 ✓

(Rupees Fourteen Lakhs Thirty Nine Thousand Nine hundred and Twenty five) only



 Director of Social Welfare
 Meghalaya, Shillong.

Table – 2
Level – 1. Induction Training on Revised MIS for AWW
Ri Bhoi District

- No. of trainees (AWWs): 440
- No. of batches: B (Batch size: 25 or 30 (max)) – 15 batches
- Total No of days : 8
- No of phase : 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

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	Food cost for trainees	@ Rs 75/- per trainee per day	440 x 75 x 8 days	264000
2	TA to trainees	@ Rs 75/- per trainee per day	440 x 75 x 8 days	264000
3	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 75/- per trainee (one time for all phases)	440 x 75	33000
4	Contingency	@ Rs 1500/- per batch (all 3 phases together)	15 batches x 1500	22500
Total (Level – 1) –				583500

(Rupees Five Lakhs Eighty three Thousand five hundred) only



Director of Social Welfare
Meghalaya, Shillong.

Table – 2
Level – 1. Induction Training on Revised MIS for AWW
West Khasi Hills District

- No. of trainees (AWWs): 715
- No. of batches: B (Batch size: 25 or 30 (max)) – 24 batches
- Total No of days : 8
- No of phase : 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

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	Food cost for trainees	@ Rs 75/- per trainee per day	715 x 75 x 8 days	429000
2	TA to trainees	@ Rs 75/- per trainee per day	715 x 75 x 8 days	429000
3	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 75/- per trainee (one time for all phases)	715 x 75	53625
4	Contingency	@ Rs 1500/- per batch (all 3 phases together)	24 batches x 1500	36000
Total (Level – 1) –				947625

(Rupees Nine Lakhs Forty Seven Thousand Six hundred and Twenty five) only



Director of Social Welfare
Meghalaya, Shillong.

Table – 2
Level – 1. Induction Training on Revised MIS for AWW
Jaintia Hills District

- No. of trainees (AWWs): 574 ✓
- No. of batches: B (Batch size: 25 or 30 (max)) – 19 batches
- Total No of days : 8
- No of phase : 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

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	Food cost for trainees	@ Rs 75/- per trainee per day	574 x 75 x 8 days	344400
2	TA to trainees	@ Rs 75/- per trainee per day	574 x 75 x 8 days	344400
3	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 75/- per trainee (one time for all phases)	574 x 75	43050
4	Contingency	@ Rs 1500/- per batch (all 3 phases together)	19 batches x 1500	28500
Total (Level – 1) –				760350

(Rupees Seven Lakhs Sixty Thousand three hundred and fifty) only


Director of Social Welfare
Meghalaya, Shillong.

Table – 2
Level – 1. Induction Training on Revised MIS for AWW
West and South Garo Hills District

- No. of trainees (AWWs): 1314
- No. of batches: B (Batch size: 25 or 30 (max)) – 44 batches
- Total No of days : 8
- No of phase : 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

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for Induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	Food cost for trainees	@ Rs 75/- per trainee per day	1314 x 75 x 8 days	788400
2	TA to trainees	@ Rs 75/- per trainee per day	1314 x 75 x 8 days	788400
3	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 75/- per trainee (one time for all phases)	1314 x 75	98550
4	Contingency	@ Rs 1500/- per batch (all 3 phases together)	44 batches x 1500	66000
Total (Level – 1) –				17,41,350

(Rupees Seventeen Lakhs forty one Thousand three hundred and fifty) only

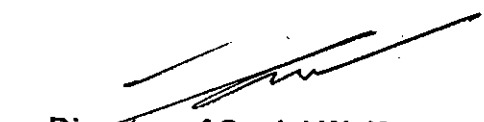

Director of Social Welfare
Meghalaya, Shillong.

Table – 2
Level – 1. Induction Training on Revised MIS for AWW
East Garo Hills District

- No. of trainees (AWWs): 1019
- No. of batches: B (Batch size: 25 or 30 (max)) – 34 batches
- Total No of days : 8
- No of phase : 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

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	Food cost for trainees	@ Rs 75/- per trainee per day	1019 x 75 x 8 days	611400
2	TA to trainees	@ Rs 75/- per trainee per day	1019 x 75 x 8 days	611400
3	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 75/- per trainee (one time for all phases)	1019 x 75	76425
4	Contingency	@ Rs 1500/- per batch (all 3 phases together)	34 batches x 1500	51000
Total (Level – 1) –				13,50,225

(Rupees Thirteen Lakhs fifty Thousand two hundred and Twenty five) only


Director of Social Welfare
Meghalaya, Shillong.

ANNEXURE - II

Table - 3
Level - 2 .Training of Trainers – Induction Training of Supervisors(+ Select AWTC Instructors)

- No. of trainees: - 177
- No. of batches: (Batch size: 25 or 30 (max)) - 7 Batches
- Total No of days : - 6 Days
- No of phase : 2 (Ph - 1, 4 day, Ph - 2 ; 2 days;)
- Residential No. of trainers : 2
- Venue: MLTC, Shillong

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	TA to trainees*	@ Rs 200/- per trainee per phases	177 x 200 x 2 phases	70,800 ✓
2	Boarding & Lodging to trainees (**)	@ Rs 150 per trainee per day	177 x 150 x 6 days	1,59,300 ✓
3	TA to trainers (2)	@ Rs 1000/- ⁵⁰⁰ per person per phase	7 batches x 2 x 1000 ⁵⁰⁰ x 2 phases	28,000 ✓ 14,000.00
4	Boarding & Lodging to trainers (**)	@ Rs.200/- per day per person	7 batches x 2 x 200 x 6 days	16,800 ✓
	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 100/- per trainee (one time for 2 phases)	177 x 100	17,700 ✓
	Contingency	@ Rs 2000/- per batch (all 2 phases together)	7 batches x 2000	14,000 ✓
	Total (Level - 2) -			3,06,600 ✓ 14

(Rupees three lakhs six thousand six hundred) only.

Rs 292600.00

Director of Social Welfare
Meghalaya, Shillong.

Table – 3
Level – 2 .Training of Trainers – Induction Training of Supervisors (+ Select AWTC Instructors)

East Khasi Hills District

- No. of trainees: - 44
- No. of batches: (Batch size: 25 or 30 (max)) – - 1 Batch
- Total No of days : - 6 Days
- No of phase : 2 (Ph – 1, 4 day, Ph – 2 ; 2 days;)
- Residential
- Venue: MLTC, Shillong

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	TA to trainees*	@ Rs 200/- per trainee per phases	44 x 200 x 2 phases	17,600
2	Boarding & Lodging to trainees (**)	@ Rs 150 per trainee per day	44 x 150 x6 days	39,600
3	TA to trainers (2)	@Rs.1000/- per person per phase	1 x 1000 x 2 x 2 phases	4000
4	Boarding & Lodging to trainers (**)	@ Rs.200/- per day per person	1 x 2 x 200 x 6 days	2400
	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 100/- per trainee (one time for 2 phases)	44 x 100	4400
	Contingency	@ Rs 2000/- per batch (all 2 phases together)	1 x 2000	2000
Total (Level – 2) –				70,000

(Rupees seventy thousand) only.



Director of Social Welfare
Meghalaya, Shillong.

Table – 3
Level – 2 .Training of Trainers – Induction Training of Supervisors (+ Select AWTC Instructors)

Ri Bhoi District

- No. of trainees: - 16
- No. of batches: (Batch size: 25 or 30 (max)) – - 1 Batch
- Total No of days : - 6 Days
- No of phase : 2 (Ph – 1, 4 day, Ph – 2 ; 2 days;)
- Residential
- Venue: MLTC, Shillong

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	TA to trainees*	@ Rs 200/- per trainee per phases	16 x 200 x 2 phases	6400
2	Boarding & Lodging to trainees (**)	@ Rs 150 per trainee per day	16 x 150 x 6 days	14,400
3	TA to trainers (2)	@Rs.1000/- per person per phase	1 x 2 x 1000 x 2 phases	4000
4	Boarding & Lodging to trainers (**)	@ Rs.200/- per day per person	1 x 2 x 200 x 6 days	2400
	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 100/- per trainee (one time for 2 phases)	16 x 100	1600
	Contingency	@ Rs 2000/- per batch (all 2 phases together)	1 x 2000	2000
Total (Level – 2) –				30,800

(Rupees thirty thousand eight hundred) only.



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Meghalaya, Shillong.

Table – 3
Level – 2 .Training of Trainers – Induction Training of Supervisors (+ Select AWTC Instructors)

Jaintia Hills District

- No. of trainees: - 12
- No. of batches: (Batch size: 25 or 30 (max)) – - 1 Batch
- Total No of days : - 6 Days
- No of phase : 2 (Ph – 1, 4 day, Ph – 2 ; 2 days;)
- Residential
- Venue: MLTC, Shillong

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	TA to trainees*	@ Rs 200/- per trainee per phases	12 x 200 x 2 phases	4800
2	Boarding & Lodging to trainees (**)	@ Rs 150 per trainee per day	12 x 150 x 6 days	10,800
3	TA to trainers (2)	@Rs.1000/- per person per phase	1 x 2 x 1000 x 2 phases	4000
4	Boarding & Lodging to trainers (**)	@ Rs.200/- per day per person	1 x 2 x 200 x 6 days	2400
	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 100/- per trainee (one time for 2 phases)	12 x 100	1200
	Contingency	@ Rs 2000/- per batch (all 2 phases together)	1 x 2000	2000
	Total (Level – 2) –			25,200

(Rupees twenty five thousand two hundred) only.



**Director of Social Welfare
Meghalaya, Shillong.**

Table – 3
Level – 2. Training of Trainers – Induction Training of Supervisors (+ Select AWTC Instructors)

West Khasi Hills District

- No. of trainees: - 26
- No. of batches: (Batch size: 25 or 30 (max)) – - 1 Batch
- Total No of days : - 6 Days
- No of phase : 2 (Ph – 1, 4 day, Ph – 2 ; 2 days;)
- Residential
- Venue: MLTC, Shillong

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	TA to trainees*	@ Rs 200/- per trainee per phases	26 x 200 x 2 phases	10,400
2	Boarding & Lodging to trainees (**)	@ Rs 150 per trainee per day	26 x 150 x 6 days	23,400
3	TA to trainers (2)	@Rs.1000/- per person per phase	1 x 2 x1000 x 2 phases	4000
4	Boarding & Lodging to trainers (**)	@ Rs.200/- per day per person	1 x 2 x 200 x 6 days	2400
	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 100/- per trainee (one time for 2 phases)	26 x 100	2600
	Contingency	@ Rs 2000/- per batch (all 2 phases together)	1 x 2000	2000
	Total (Level – 2) –			44,800

(Rupees forty four thousand eight hundred) only.



 Director of Social Welfare
 Meghalaya, Shillong.

Table – 3
Level – 2 .Training of Trainers – Induction Training of Supervisors (+ Select AWTC Instructors)

East Garo Hills

- No. of trainees: - 32
- No. of batches: (Batch size: 25 or 30 (max)) – - 1 Batch
- Total No of days : - 6 Days
- No of phase : 2 (Ph – 1, 4 day, Ph – 2 ; 2 days;)
- Residential
- Venue: MLTC, Shillong

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	TA to trainees*	@ Rs 200/- per trainee per phases	32 x 200 x 2 phase	12,800
2	Boarding & Lodging to trainees (**)	@ Rs 150 per trainee per day	32 x 150 x 6 days	28,800
3	TA to trainers (2)	@Rs.1000/- per person per phase	1 x 2 x 1000 x 2 phases	4000
4	Boarding & Lodging to trainers (**)	@ Rs.200/- per day per person	1 x 2 x 200 x 6 days	2400
	Training Materials to each participants (pen, pencil, folder, ... writing pad etc)	@ Rs 100/- per trainee (one time for 2 phases)	32 x 100	3200
	Contingency	@ Rs 2000/- per batch (all 2 phases together)	1 x 2000	2000
	Total (Level – 2) –			53,200

(Rupees fifty three thousand two hundred) only.



Director of Social Welfare
Meghalaya, Shillong.

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

West and South Garo Hills

- No. of trainees: - 47
- No. of batches: (Batch size: 25 or 30 (max)) - 2 Batches
- Total No of days : - 6 Days
- No of phase : 2 (Ph - 1, 4 day, Ph - 2 ; 2 days;)
- Residential
- Venue: MLTC, Shillong

Sl. No	Item of expenditure	Suggested Norms (based on the existing GOI Guidelines for induction Training of AWWs, April, 2009)	Calculation	Total estimated cost (Rs in lakh)
1	TA to trainees*	@ Rs 200/- per trainee per phases	47 x 200 x 2 phases	18,800
2	Boarding & Lodging to trainees (**)	@ Rs 150 per trainee per day	47 x 150 x 6 days	42,300
3	TA to trainers (2)	@Rs.1000/- per person per phase	2 x 2 x 1000 x 2 phases	8000
4	Boarding & Lodging to trainers (**)	@ Rs.200/- per day per person	2 x 2 x 200 x 6 days	4800
	Training Materials to each participants (pen, pencil, folder, writing pad etc)	@ Rs 100/- per trainee (one time for 2 phases)	47 x 100	4700
	Contingency	@ Rs 2000/- per batch (all 2 phases together)	2 x 2000	4000
Total (Level - 2) -				82,600

(Rupees eighty two thousand six hundred) only.

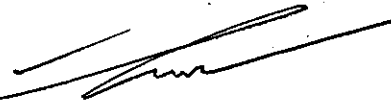

 Director of Social Welfare
 Meghalaya, Shillong.


Table - 5

Level 2A : 1 day Orientation Workshop on Revised MIS

Total No. of Participants : 79
 No. of Batches : 2 batches
 Duration : 1 day
 No. of Trainers per batch : 2 SLMTS
 Non-Residential
 Venue : MLTC Shillong/AWTC Tura.

Sl. No.	Item of Expenditure	Suggested Norms	Calculation	Total Estimated Cost (Rs. in lakh)
1.	Lunch to participants	@Rs.250/-	79 × 250	19,750 ✓
2.	Training materials to each participant (pen, pencil, folder, writing pad, copies of spiral bound AWC Register formats, MPRs/ASRs, User's manual etc.)	@400/- per participants	79 × 400	31,600 ✓
3.	Contingency	@Rs.5000/-	2 × 5000	10,000 ✓
Total (Level - 2 A)				61,350

(Rupees sixty one thousand three hundred and fifty) only


Director of Social Welfare
Meghalaya, Shillong.

MLTC Shillong


Table – 5

Level 2A : 1 day Orientation Workshop on Revised MIS

- Total No. of Participants : 42
- No. of Batches : 1 batch
- Duration : 1 day
- No. of Trainers per batch : 2 SLMTS
- Non-Residential
- Venue : MLTC Shillong.

Sl. No.	Item of Expenditure	Suggested Norms	Calculation	Total Estimated Cost (Rs. in lakh)
1.	Lunch to participants	@Rs.250/-	42 × 250	10,500
2.	Training materials to each participant (pen, pencil, folder, writing pad, copies of spiral bound AWC Register formats, MPRs/ASRs, User's manual etc.)	@400/- per participants	42 × 400	16,800
3.	Contingency	@Rs.5000/- per batch	1 × 5000	5,000
Total (Level – 2 A)				32,300

(Rupees thirty two thousand three hundred) only


**Director of Social Welfare
Meghalaya, Shillong.**

AWTC Tura

Table - 5

Level 2A : 1 day Orientation Workshop on Revised MIS

Total No. of Participants : 37 Nos.

No. of Batches : 1 batch

Duration : 1 day

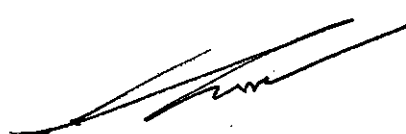
No. of Trainers per batch : 2 SLMTS

Non-Residential

Venue : AWTC Tura.

Sl. No.	Item of Expenditure	Suggested Norms	Calculation	Total Estimated Cost (Rs. in lakh)
1.	Lunch to participants	@Rs.250/-	37 × 250	9,250
2.	Training materials to each participant (pen, pencil, folder, writing pad, copies of spiral bound AWC Register formats, MPRs/ASRs, User's manual etc.)	@400/- per participants	37 × 400	14,800
3.	Contingency	@Rs.5000/- per batch	1 × 5000	5,000
Total (Level - 2 A)				29,050

(Rupees twenty nine thousand and fifty) only



**Director of Social Welfare
Meghalaya, Shillong.**