

011-2332376

23368202

GOVERNMENT OF NAGALAND
DIRECTORATE OF SOCIAL WELFARE
NAGALAND::KOHIMA

No. W/ICDS/MIS/2012/

/Dated Kohima the of Jan 2013

To,


The Secretary to the Government of Nagaland
Dept. of Social Welfare
Nagaland Kohima.

Subject: SUBMISSION OF REVISED BUDGET FOR MIS INDUCTION TRAINING.

Re,

With reference to the subject mentioned above, I am directed to furnish herewith the revised budget for MIS Induction Training for onward submission to the Ministry of WCD, GOI.

Yours faithfully,



(T. MERANGTSUNGBA AIER)
Officer on Special Duty.

No. W/ICDS/MIS/2012/

/Dated Kohima the Jan of 2013.

Copy to:

1. Dr. Shreeranjana, Joint Secretary to the Government of India, Ministry of WCD.

Ret by fax

8/1/13

Yours faithfully,


(T. MERANGTSUNGBA AIER)
Officer on Special Duty.

SUMMARY OF ESTIMATED REVISED BUDGETS FOR INDUCTION TRAINING ON MIS IN
REVENUE DEPARTMENT OF NAGALAND.

1. LEVEL 1

Total no of AWWs = 3455
Batch size = 25
No of batches = 138

PHASE 1

PHASE 2: 8 DAYS:

A. T.A TO TRAINEES	=	Rs. 100x5x3455=	Rs. 17,27,500.
B. LUNCH TO TRAINEES	=	Rs. 50X5X3455 =	Rs. 8,63,750.
C. TRAINING KITS	=	Rs. 50X3455 =	Rs. 1,72,750.
D. T.A TO TRAINERS	=	Rs. 100X2X5X138=	Rs. 1,38,000.
E. INCENTIVES TO TRAINERS	=	Rs. 100X2X5X138=	Rs. 1,38,000.
F. FIELD VISIT	=	Rs. 1000X138 =	Rs. 1,38,000.
G. RENT	=	Rs. 2000X138 =	Rs. 2,76,000.
H. CONTINGENCIES	=	Rs. 1500X138=	Rs. 2,07,000.
			<u>Rs.36,61,000.</u>

PHASE 3: 2DAYS

A. T.A TO TRAINEES	=	Rs. 100x2x3455=	Rs. 6,91,000.
B. LUNCH TO TRAINEES	=	Rs. 50X2X3455 =	Rs. 3,45,500.
C. TRAINING KITS	=	Rs. 50X3455 =	Rs. 1,72,750.
D. T.A TO TRAINERS	=	Rs. 100X2X2X138=	Rs. 55,200.
E. INCENTIVES TO TRAINERS	=	Rs. 100X2X2X138=	Rs. 55,200.
F. FIELD VISIT	=	Rs. 1000X138 =	Rs. 1,38,000.
G. RENT	=	Rs. 2000X138 =	Rs. 2,76,000.
H. CONTINGENCIES	=	Rs. 1500X138=	Rs. 2,07,000.
			<u>Rs.19,40,650.</u>

PHASE 4: SAME AS PHASE 3

PHASE 4 = Rs. 19,40,650.

GRAND TOTAL OF LEVEL-1= Rs.75,42,300.

i) Lunch = 50 X 8 days X 3455 = 1382000.00
ii) TA to AWWs = 100 X 8 X 3455 = 2764000.00
iii) Hm/TA to trainees = 2500 X 138 = 345000.00
iv) Trap Materials = 75 X 3455 = 259125.00

v) Contingency (all phase) = 1500 X 138 = 207000.00
Total 8 days 138 batches Cost (Per phase) = 49,57,125

2. LEVEL 2

NO OF SUPERVISORS=145
NO OF C.I = 1
NO OF INSTRUCTOR= 2
148
NO OF BATCHES FOR TRAINING = 6

PHASE1: 4DAYS

A. T.A TO TRAINEES	=	Rs. 200x4X148=	Rs. 1,18,400.
B. LUNCH TO TRAINEES	=	Rs. 75X4X148 =	Rs. 44,400.
C. TRAINING KITS	=	Rs. 50X148=	Rs. 7,400.
D. T.A TO TRAINERS	=	Rs. 200X2X4X6 =	Rs. 9,600.
E. INCENTIVES TO TRAINERS	=	Rs. 250X2X4X6=	Rs. 12,000.
F. RENT	=	Rs. 1000X6X6 =	Rs. 36,000.
G. CONTINGENCIES	=	Rs. 500X6 =	Rs. 3,000.
			<u>Rs. 2,30,800.</u>

i) TA to trainees = Rs. 200 X 6 days X 145 = 174000.00
ii) Lunch to trainees = Rs. 75 X 6 X 148 = 66600.00
iii) TA to trainers = Rs. 200 X 6 X 2 X 6 batches = 14400.00

iv) Trap kit = Rs. 100 X 145 = 14500.00
v) Contingency = 2000 per phase

Total (6 days, 2 phases) = 2,87,500.00

Rs. 3000 X 6 = 18000.00

PHASE 2: 2 DAYS

Rs. 1,15,400.

3. LEVEL 2A

NO OF DAYS: 2 DAYS

NO OF DPOs= 9

NO OF CDPOs=60

NO BATCHES = 2

1. LODGING

2. TRAINING KITS

3. T.A TO TRAINERS

4. INCENTIVES TO TRAINERS

5. RENT

6. CONTINGENCIES

Rs. 225x2x69 =

Rs. 100x69=

Rs. 225x2x2x2 =

Rs. 250x2x2x2=

Rs. 1500x2x2=

Rs. 1000x2 =

Rs. 31,050.

Rs. 6,900.

Rs. 1,800.

Rs. 4,000.

Rs. 6,000.

Rs. 2,000.

Rs. 51,750.

120 x 69 = 8280.00

700.00

2111.00

18,080.00

Not needed

4. LEVEL 3

NO OF PERSONS TO BE TRAINED: 44

NO OF BATCHES: 2

1. T.A TO TRAINEES

2. BOARDING

3. TRAINING KITS

4. T.A TO TRAINERS

5. INCENTIVES TO TRAINERS

6. RENT

7. CONTINGENCIES

Rs. 750x44x2x2 =

Rs. 225x44x6 =

Rs. 100x44 =

Rs. 750x4x3x2 =

Rs. 500x3x6x2 =

Rs. 1500x6x2 =

Rs. 1500x2 =

= Rs. 1,32,000.

= Rs. 59,400.

= Rs. 4,400.

= Rs. 18,000.

= Rs. 18,000.

= Rs. 18,000.

= Rs. 3,000.

Rs. 2,52,800.

TOTAL OF LEVEL 1, 2, 2A AND 3=

RS. 81,93,050.

(Rupees Eighty one lakh ninty three thousand and fifty only)

(T.MERANGSI NGBA AIER)
Officer on Special Duty.

2/1/13