

GOVERNMENT OF ASSAM
SOCIAL WELFARE DEPARTMENT
DISPUR, GUWAHATI-6

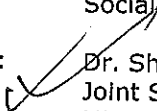
169/JS(S)/2013
1/02/2013

289/US(CO)/13
6/2/13

No.SWD.53/2013/11

Dated Dispur, the 28th January, 2012.

From : Officer-on-Special Duty,
Social Welfare Department, Dispur.

To :  Dr. Shreeranjana,
Joint Secretary to the Govt. of India,
Ministry of Women & Child Development
(ICDS Training Division), Shastri Bhawan,
New Delhi-110001.

Sub : Regarding submission of budget estimate for monitoring and overseeing the Roll Out of Revised MIS.

Ref. : Govt. of India's letter no. 4-2/2004-ME (Vol-IV), Dtd. 28-3-2012.


Sir,

I am directed to forward herewith the budget estimate for monitoring and overseeing the Roll-out of Revised MIS component wise as per proforma enclosed herewith for favour of your necessary action.

This has the approval of Commissioner & Secretary, Social Welfare Department.

Enclo.: As above.

Yours faithfully,



28/1/2013
Officer-on-Special Duty
Social Welfare Department, Dispur.

Memo No.SWD.53/2013/11-A
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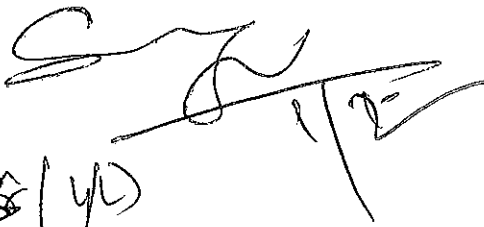
Dated Dispur, the 28th January, 2012.

1. The Director, Social Welfare, Assam, Uznabazar, Guwahati-1 for information with reference to his letter No. DSW(ICDS)G/94/2012/69, Dtd. 10-1-2013.

By order etc,


Officer-on-Special Duty
Social Welfare Department, Dispur.

129/DS(GA)/2013
6/2/13

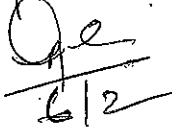


DS (YL)

28/1/2013

US (CO)

for your pl.


6/2

for your pl.

GOVERNMENT OF ASSAM
DIRECTORATE OF SOCIAL WELFARE, ASSAM
UZAMBAZAR-GUWAHATI-1.

☎ : 0361-2541169 (O), 0361-2510407 & 0361-2510308 (Fax), Email : directorsocialwelfareassam@yahoo.com

No.DSW(ICDS)G/94/2012/69

Dated Guwahati the 10th January, 2013.

From : Sri D.Borthakur IAS
Director.

To : The Commissioner & Secretary to the Govt. of Assam,
Social Welfare Department, Dispur, Guwahati-6.

Sub : Regarding re-submission of Budget Estimate for Monitoring and
Overseeing the Roll-out of Revised MIS.

Ref : 1. GOI. Letter No.4-2/2004-ME(Vol-IV), dt 28-3-2012.
2. This office letter No.DSW(ICDSG)/94/2012/37, dt 16-7-2012.

Sir,

With reference to the subject cited above, I have the honour to re-submit herewith the Budget Estimate component-wise and fund to be allotted for training of revised MIS format under ICDS training programme.

The revised budget estimate component wise is re-prepared on the basis of the instruction given to the MIS specialist and Associate at the time of induction training on revised MIS in ICDS (11 to 13, December, 2012) at Kolkata.

This is for favour of your kind information and necessary action.

Yours faithfully

Director,

Social Welfare, Assam.

Dated Guwahati the 10th January, 2013.

Memo.No.DSW(ICDS)G/94/2012/69-A

Copy to:-

1. Dr. Shreerajan, Joint Secretary to the Govt. of India, Ministry of Women and Child Development (ICDS training Division), Shastri Bhawan, New Delhi-110001.

Office of the Commr. & Secy.
to the Government of Assam
Social Welfare Department
Dispur, Guwahati-6.

Dy. No....243.....

Date17/1/13

Director,
Social Welfare, Assam.

230
28/1/13

02

Details budget of Induction Training of AWWs on Revised MIS
Level-1, Phase-2, Duration: 4 days Vanue: Circle level
Participants -AWW. Batch Size-25, Trainers (supervisor)-2

SI No.	Item	Per Unit	Expenditure per batch	Total
1	T.A	@100/- per Trainee for 4 days	25 x 100 x 4	10000.00
2	Lunch	@50/- per Trainee for 4 days	25 x 50 x 4	6250.00
3	T.A Trainer(Supervisor)	@100/- per Trainer for 4 days	2 x 100 x 4	800.00
4	Honorarium for Trainer	@100/- per Trainer for 4 days	2 x 100 x 4	800.00
5	Training Materials	@50/- per Trainee for all phases- Level -1	25 x 50	1250.00
6	Contingency	@500/- per Batch	500	500.00
Total				19600.00
For 2382 batches X19600				46687200.00

5000.00

14600.00

31,77,7200

34,77,7200

Details budget of Induction Training of AWWs on Revised MIS

Level-1, Phase-3, Duration: 2 days

Participants -AWW. Batch Size-25, Trainers (supervisor)-2

Sl No.	Item	Per Unit	Expenditure per batch	Total
1	T.A	@ 100/-per Trainee for 2 days	25x100x2	5000.00
2	Lunch	@50/-per Trainee for 2days	25x50x2	2500.00
3	T.A Trainers (Supervisor)	@100/- per Trainer for 2 days	2x100x2	400.00
4	Honorarium for Trainer	@100/-per Trainer for 2 days	2x100x2	400.00
			Total	8300.00
	For 2382 batches x8300		Grand Total	19770600.00

2500

5800

1,38,5,600

Details budget of Induction Training of AWWs on Revised MIS

Level-1, Phase-4 Duration: 2 days

Participants -AWW. Batch Size-25, Trainers (supervisor)-2

SI No.	Item	Per Unit	Expenditure per batch	Total
1	T.A	50% @ 100/-per Trainee for 2 days	25x100x2	5000.00
2	Lunch	✓ @50/-per Trainee for 2days	25x50x2	2500.00
3	T.A Trainers(Supervisor)	✓ @100/- per Trainer for 2 days	2x100x2	400.00
4	Honorarium for Trainer	✓ @100/-per Trainer for 2 days	2x100x2	400.00
	Total			8300.00
	For 2382 batches x2382		Grand Total	19770600.00

2550

585

1,38,15,600

Details budget of Induction Training of Supervisors on Revised MIS

Level-2, Phase-I Duration 4 days

Participants-25(supervisor+ Instructor AWTCs), Trainer-2(member from DLMT)

SI No.	Item	Per Unit		Expenditure per batch
1	T.A	@ 200/-per Trainee for 2 days	25x200x2	10000.00
2	Boarding & Loading	@ 120/-per Trainee for 4 days	25x120x4	12000.00
3	Training materials	@50/-per Trainee for all phases	25x50	1250.00
4	T.A Trainers	@ 200/-per Trainee for 2 journeys	2x200x2	800.00
5	Boarding & Loading for trainers	@ 200/-per Trainer for 4 days	2x200x4	1600.00
6	Honorarium for Trainer	@ 250/-per Trainer for 4 days	2x250x4	2000.00
7	Venue	@1000/-for 4 days	1000x4 days	4000.00
8	Contingency	@500/-for All Phase	500	500.00
Total				32150.00
For 91 batches x32150			G Total	2925650.00

Norms of Regular Induction
Train of Supervisors
(Table-10)

→ @ Rs 800/= per trainee
(subj. to actual)

→ @ Rs 120/= per trainee

→ @ Rs 100/= per trainee

→ Rs per entitlement
→ @ Rs 250/= per session
(10 sessions)

→ No norms, as the trip
organized in MLTC

→ @ Rs 2000/= per batch

Details budget of Induction Training of Supervisors on Revised MIS

Level- 2, Phase-2 , Duration 2 days

Participants-25(supervisor+ Instructor AWTCs), Trainer-2(2 Trainer)

Sl No.	Item	Per Unit	Expenditure per batch	Total
1	T.A	@ 200/-per Trainee for 2 days	25x200x2	10000.00
2	Boarding& Loading	@ 120/-per Trainee for 2 days	25x120x2	6000.00
3	T.A Trainer	@ 200/-per Trainer for 2 journies	2x200x2	800.00
4	Boarding& Loading of trainers	@ 200/-per Trainer for 2 days	2x200x2	800.00
5	Honorarium for Trainer	@ 250/-per Trainer for 4 days	2x250x2	1000.00
6	Venue	@1000/-for 4 days	1000x2	2000.00
Total				20600.00
For 91 batches x 20600			Grand Total	1874600.00

@

Save as prints

7

Level: 2-A One day Orientation Workshop on Revised MIS

Venue: District H.Q.

Batch size: 40

Duration: 3 days

Trainers-member of the

Participant: CDPOs & DPOS, Statistical Assistant and Instructors of AWTCs/MLTC.

(230+7+215+27=479) Training 3 days (Non Residential)

Sl No.	Item	Per Unit	Expenditure per batch
1	Training Materials	40x100	4000.00
2	T.A trainees	40x225x2	18000.00
3	T.A of Trainers	3x225x2	1350.00
4	Honorarium for Trainer	3x500x1	1500.00
5	Venue	1500	1500.00
6	Contingency	1000	1000.00
	✓	Total	27350.00
		For 12 batches x 27350	328200.00
	* Venue	1500x3	4500.00
	* Contingency	1000x3	3000.00
		Total	7500.00
		Grand Total	335700.00

No cost for food?
 OR 75 x 40 = 3000/=

+ 3000 = 30350/=
 - 1500 = 28850
 1? x 12

3,46,200

* N.B-Venue & Contingency size will increase depending on district wise no. of participants

Details budget of Induction Training of DLMFs on Revised MIS

Duration 6 days , Phase 2: (4+2)
Level-3: Phase-1, 4 days, Participants 25(per batch) Trainer-3.
5 CDPOs each district, 1 DSWO and DPO (7 batches)

SI No.	Item	Per Unit	Expenditure per batch	Total
1	Training Materials	@25/-per Trainee for all phases	25x100 ✓	2500.00
2	T.A trainers	@ 750/-per Trainee for 2days	25x750x2	37500.00
3	Boarding & Loading for trainees	@ 225/-per Trainee for 4days	25x225x4	22500.00
4	Boarding & Loading for Trainers	@ 225/-per Trainee for 2 journies	3x225x4	2700.00
5	T.A for Trainers	@ 750/-per Trainee for 2 journies days	3x750x2	4500.00
6	Honorarium for Trainers	@ 750/-per Trainee for 4 days	3x500x4	6000.00
7	Venue	@1500/-for 4 days	1500x4	6000.00
8	Contingency	@1500/-for All Phases ✓	1500	1500.00
Total				83200.00
For 7 batches X 83200				582400.00

10,000.00
 15,000.00
 1800.00
 1200.00
 2500.00
 38,000

2,66,000

Details budget of Induction Training of DLMFs on Revised MIS

Duration 6 days, phase 2 (4+2)

Level- 3 ,Phase-2, Duration-2 days, Participants 25(per batch) Traineer-3.

5 CDPOs each district, 1 DSWO and DPO (7 batches)

Sl No.	Item	Per Unit	Expenditure per batch	Total
1	T.A trainees	@ 750/-per Trainee for 2days	25x750x2	37500.00
2	Boarding & Loading for trainees	@ 225/-per Trainee for 2days	25x225x2	11250.00
3	Boarding & Loading for trainers	@ 225/-per Trainers for 2days	3x225x2	1350.00
4	T.A of Trainers	@750/-per Trainer	3x750x2	4500.00
5	Honorarium for Trainers	@ 500/-per Trainee for 2 days	3x500x2	3000.00
6	Venue	@1500/-for 2days	1500x2	3000.00
Total				60600.00
For 7 batches X 60600				424200.00
Grand total Phase-1 and Phase 2,level -3			G. Total	1006600.00

10,000
 7500
 900.00
 1200.00

25600.00
 179,200

7,45,200.00

SI No.	Levels of Training	Total no. of persons to be trained/oriented	Batch size	No. of batches /No. of workshops	Unit cost batchs4 (give details in separate sheets [Ref. para 3(vii)])	Total Estimated cost(Rs.)
1	Level-I, Phase-2, 4 days	58118	25	2382		46687200.00
2	Level-I, Phase-3, 2 days	58118	25	2382		19770600.00
3	Level-I, Phase-4, 2 days	58118	25	2382		19770600.00
4	Level-2, Phase-I, 4 days	2280	25	91		2925650.00
5	Level-2, Phase-II, 2 days	2280	25	91		1874600.00
6	Level-2-A, Orientation Workshop 1 day	479	40	12		335700.00
7	Level-3, Phase-I	318	25	7		582400.00
8	Level-3, Phase-II	318	25	7		424200.00
	Total.	180029				92370950.00

2,47,27,200
 1,38,15,000.00
 1,38,15,000.00
 3,46,200
 2,66,000.
 1,79,200

6,80,00,050

Chandra
 29/1/2013

[Signature]
 Director
 Social Welfare, Assam, Guwahati-1

O.S.D.
Govt. of Assam
Social Welfare Department
Guwahati-8