

Details of Training Programme Budget

Sl.no	Budget head	Details	price per unit	Amount	Remarks (The costs have been estimated for 40 persons)
A	List of Reading Materials to be provided are as follows:	Resource material / kit (Bag, Pad, Pen, booklets, DVDs etc) at Rs. 315/- per head for 30 participants	315/-	9,450/-	<p>Training Kit includes Rexin bag that will be procured from the SIRD stores. The cost of these bags will be as per the rates fixed by the SIRD. Indent will be placed with the Stores</p> <p>Total Cost @Rs. 250 per bag: Rs.7,500/-</p> <p>Spiral pads - 25 pages (as per the approved rates of SIRD vide order dated-) can be provided to the participants. Indent will be placed with the Stores.</p> <p>Total Cost:@ Rs. 13 Per Pad Rs.390/--</p> <p>Writing Pen – cello Victory pocket size metal rectangle pen - can be provided to the participants. Indent will be placed with Stores.</p> <p>Total Cost: @ Rs.10 Per pen 300 /-</p> <p>The Indent will be placed with the Stores for the DVDs and writing of the DVDs along with stickers would be done by the Computer Centre, SIRD.</p> <p>Approximate Cost at Rs.42/- per DVDs will be Rs.1,260/-</p>

B)	Training programme cost	Computer hall charges and equipment	Rs.4000/- per day for 3 days	12,000/-	This is as per the rates fixed in SIRD.
		Stationary (including photocopies, Photographs, Documentation etc.)		1,600/-	<p>Photograph of Group Photos of Participants would be distributed to all the participants and these will be shared with the participants.</p> <p>Approximate Cost: Rs.1240/-(at Rs.40 Per Copies *31 participants)</p> <p>The training programme will be documented and the report will be sent to DGs, ATI and GOK</p> <p>2 No of white board Marker-costing (as</p>

					<p>per the approved rates of ATI vide order dated 30.03.2013) can be used to the speaker for writing Indent will be placed with the Stores.</p> <p>Total Cost:@ Rs. 11.00 Per marker pen Rs.22/--</p> <p>Certificate of the Training Will be distributed to all the participants</p> <p>Approximate Cost: Rs.180/-(at Rs.6 Per Copies *30 participants)</p> <p>White Sheets-Costing RS.158 Per Rim(as per the approved rates of ATI vide order dated 30.03.2013) can be used for training purpose. Indent will be placed with the Stores of the institute.</p> <p>Approximate Cost: Rs.158/-</p>
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(c) Logistics

C)		Accommodation	Rs. 250 per day per participant & Resoure Person for 4 days for 32 participants	32,000/-	<p>The accommodation will be arranged in ANSSIRD Hostel Since the participants will be Officials from ZP, rooms on double occupancy basis would be provided to them.</p> <p>Each participant will be entitled to the following:</p> <ul style="list-style-type: none"> • Hot Water. • Library facilities at ATI <p>Total Cost : Rs. 32,000/</p>
		Meals	Rs. 300 per day per participant for 4 days for 35 participants	42,000/-	<p>Food charges at Rs.300/- per person will be charged for providing Morning Coffee/Tea, Breakfast with Coffee / Tea, Coffee/Tea with Biscuits during tea break, Lunch, Biscuits with Coffee / Tea during tea break and Dinner (all these are inclusive in Rs.300/- charged per person)</p> <p>Total Cost : Rs. 42,000/-</p> <p>(Calculated at Rs.300/- for 30members (participants, RP, Course Director, Course Asst, D-group.) per day for 4 days)</p> <p>This will be going to the SIRD Hostel Account</p>

(d) Honorarium & TA to Resource Persons

(d)				12,000/-	The Honorarium to be paid to the Resource Persons was fixed at Rs.800/- per session by DG, ATI. Total Cost : Rs 8,000/- TA-1000/-per person/day for 06 Resource persons(out of 06 resource persons 4 from outside and 2 from institute) Total Cost : Rs.4,000/-
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(e) Field visit expenses(Exposure)

f)	Filed visit charges- ZP Official (350km)min				11900/-
g)	Miscellaneous			450/-	450/-
	One batch Grand Total			1,21,400/-	
	3 batches Grand Total			3,64,200/-	