FMR Code: 9.5.4.13.b: Training of Principals & Two Nodal Teachers per School

TOTAL BUDGET PROPOSED UNDER FMR 9.5.4.13.b : Rs.36,06,127/-

\*\*As per electronic mail received from Dr.Sushma Dureja, DC (Adolescent Health Division) on 20th November, 2019, NHM, Mizoram has been instructed to chalk out proposal for implementing AYUSHMAN BHARAT project in the three Districts of Champhai, Mamit & Siaha respectively. The table below indicates budget estimate for project implementation, however, it may be kept in mind that State is required to maintain budget proposal with the State’s Resource Envelope. In this regard, discussion was held prior to drafting of proposal and as advised by competent authority, requirement is projected for 50% ONLY of total target population in each district. Remaining population will be eventually covered in the next financial year\*\*

1. Budget Details for Training of TWO Nodal Teachers for Champhai, Mamit & Siaha Districts (as per GoI instructions).

Target Load : 844 teachers

No of Days : 5

No of Batches : 29 batches

Budget for 1 Batch : Rs.94,013/-

Total Budget : Rs.27,26,377/-

BUDGET DETAILS FOR 2 NODAL TEACHERS

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DISTRICT | NO. OF SCHOOLS (P/S-HSS) | NO. OF SELECTED SCHOOLS  (No. of Schools/2) | NO. OF NODAL TEACHER  (2 per Selected Schools) | NO. OF BATCHES | AMOUNT |
| CHAMPHAI | 324 | 162 | 324 | 11 | 10,34,143 |
| MAMIT | 296 | 148 | 296 | 10 | 9,40,130 |
| SIAHA | 223 | 112 | 224 | 8 | 7,52,104 |
| TOTAL | 843 | 422 | 844 | 29 | 27,26,377/- |

Budget for 1 Batch (NODAL TEACHERS)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Components | Rate/day (in Rs) | No of days | No of Participants | Amount (in Rs) |
| Honorarium of Resource Person | 1000/- | 5 | 3 | 15,000/- |
| Incidental expenditure (Training materials) | 100/- | --- | 35 | 3,500/- |
| Lunch/Refreshments | 150/- | 5 | 35 | 26,250/- |
| Venue Hiring | 2000/- | 5 | --- | 10,000/- |
| DA for Trainees | 400/- | | 30 | 12,000/- |
| TA (POL) for Trainees | 500/- | | 30 | 15,000/- |
| Contingency | 15% of Total | | ---- | 12,263/- |
| Total | | | | 94,013/- |

1. Budget Details for Training of Principals for Champhai, Mamit & Siaha Districts (as per GoI instructions).

Target Load : 422 Principals

No of Days : 2

No of Batches : 15 batches

Budget for 1 Batch : Rs.58,650/-

Total Budget : Rs.8,79,750/-

BUDGET DETAILS FOR PRINCIPALS

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DISTRICT | NO. OF SCHOOLS (P/S-HSS) | NO. OF SELECTED SCHOOLS  (No. of Schools/2) | NO. OF PRINCIPALS  (per SCHOOL) | NO. OF BATCHES | AMOUNT |
| CHAMPHAI | 324 | 162 | 162 | 6 | 3,51,900 |
| MAMIT | 296 | 148 | 148 | 5 | 2,93,250 |
| SIAHA | 223 | 112 | 112 | 4 | 2,34,600 |
| TOTAL | 843 | 422 | 422 | 15 | 8,79,750 |

Budget for 1 Batch (NODAL TEACHERS)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Components | Rate/day (in Rs) | No of days | No of Participants | Amount (in Rs) |
| Honorarium of Resource Person | 1000/- | 2 | 3 | 6,000/- |
| Incidental expenditure (Training materials) | 100/- | --- | 35 | 3,500/- |
| Lunch/Refreshments | 150/- | 2 | 35 | 10,500/- |
| Venue Hiring | 2000/- | 2 | --- | 4,000/- |
| DA for Trainees | 400/- | | 30 | 12,000/- |
| TA (POL) for Trainees | 500/- | | 30 | 15,000/- |
| Contingency | 15% of Total | | ---- | 7,650/- |
| Total | | | | 58,650/- |