**Budget Proposal for 11 days Training of Rural ASHAs and ASHA Facilitators on MNS (Mental, Neurological and Substance Abuse Disorders care), Palliative and Elderly care**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr. No.** | **Heads** | | **Amount** |
| 1. | TA (to & fro) @ Rs.1000/- per participant for 40 participants as per actual (Rs.100\*40\*11) | | 44000/- |
| 2. | Training Compensation (DA) @ Rs. 150/- per participant per day for 40 participants for eleven days (Rs. 150\*40\*11) | | 66000/- |
| 3. | Stationery (One Time) @ Rs. 80/- per participants for 40 participants (Rs. 80\*40) | | 3200/- |
| 4. | Lunch & Tea @ Rs. 100\*45\*11 | | 49500/- |
| 5. | Honorarium to 4 Resource persons @ Rs 500/- per person per day for eleven days (Rs.500\*4\*11) | | 22000/- |
|  | Sub Total | | **1,84,700/-** |
| **B** | | | |
|  | | Administrative charge @ Rs. 15% of Sub Total (A) | 27,705/- |
|  | | Total | **2,12,405** |

* **Estimated Expenditure incur on one batch of ASHAs training are Rs.2,12,405/-**
* **Estimated Expenditure incur on 465 batches of 18611 Rural ASHAs and ASHA Facilitators training are Rs. 9,87,68,325 /-**

**Budget Proposal for 11 days Training of Urban ASHAs on MNS (Mental, Neurological and Substance Abuse Disorders care), Palliative and Elderly care**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr. No.** | **Heads** | | **Amount** |
| 1. | TA (to & fro) @ Rs.1000/- per participant for 40 participants as per actual (Rs.100\*40\*11) | | 44000/- |
| 2. | Training Compensation (DA) @ Rs. 150/- per participant per day for 40 participants for eleven days (Rs. 150\*40\*11) | | 66000/- |
| 3. | Stationery (One Time) @ Rs. 80/- per participants for 40 participants (Rs. 80\*40) | | 3200/- |
| 4. | Lunch & Tea @ Rs. 100\*45\*11 | | 49500/- |
| 5. | Honorarium to 4 Resource persons @ Rs 500/- per person per day for eleven days (Rs.500\*4\*11) | | 22000/- |
|  | Sub Total | | **1,84,700/-** |
| **B** | | | |
|  | | Administrative charge @ Rs. 15% of Sub Total (A) | 27,705/- |
|  | | Total | **2,12,405** |

* **Estimated Expenditure incur on one batch of ASHAs training are Rs.2,12,405/-**
* **Estimated Expenditure incur on 70 batches of 2800 Urban ASHAs training are Rs. 1,48,68,350/-**