

**A. Activities Approved by CEC - Annual Plan (2017-18)- Gujarat**

**1. Capacity Building & Training Component**

**(i) CB&T- GPDP Training (New)**

<b>S. No</b>	<b>Activity Description</b>	<b>Total Units</b>	<b>Unit Cost</b>	<b>Days</b>	<b>Amount Approved (in Lakh)</b>	<b>CEC Decision</b>
1	Training of ZP ERs & Fns-20 persons Per district 1 President & 1 Vice President, 13 members & 5 functionaries SIRD (33 districts 660 persons, 3 day's) (District Level)	660	750	3	14.85	Approved
2	Training of TP ERs & Fns-20 persons Block level 1 President & 1 Vice President, & Members -13 and 5 functionaries (247 blocks 4940 persons, 3 days ) Block Level	4940	500	3	74.10	
3	Training of GP ERs - 10 persons Per GP 1 President, 1 Vice President, and 8 members, (14000 GPs, 1,21,720 persons, 3 day's ) (Cluster GPs at Block Level)	1,21,720	350	3	1278.05	Approved
4	Training of GP 1 Talati cum Mantri and 6 persons of GP Technical Approval Committee (14000 GPs, 20,000 persons, 3 day's ) (Cluster GPs at Block Level)	20,000	350	3	210.00	Approved
5	Training Module Development				5.00	Approved
6	Thematic Trainings Training on Digital transaction/ Less Cash training, Sanitation, Water Management, at GP cluster level (Total 20,000 ERs, Fns & others of GPs) (Cluster GPs at Block Level)	20,000	350	1	70.00	Approved
7	Thematic Trainings Training on SDGs, Malnutrition & Health at GP cluster level (Total 20,000 ERs, Fns & others of GPs) (Cluster GPs at Block Level)	20,000	350	1	70.00	Approved

	<b>Total-T1</b>	1,87,320			<b>1722.00</b>	
8	Exposure visit within the State (240 participants for 8 Districts visits)	240	2000	3	14.40	Approved
9	Exposure visit outside the State (12 participants for 2 visits))	12	20000	-	2.40	Approved
	<b>Total-T2</b>	<b>252</b>			<b>16.80</b>	
	<b>Grand Total (T1+T2)</b>				<b>1738.80</b>	

(ii) **CB&T- Other Than GPDP - New Plan for the year 2017-18**

S. No	Activity Description	Total Units	Unit Cost	Days	Amount Approved (in Rs.)	CEC Decision
<b>Capacity Building and Training - Other than GPDP-New</b>						
1	Training of GP 1GP level functionaries, 10000 and Total 90000 ERs,(Per GP 1 Presidents, 1 Vice President and GP Members(1,00,000 persons, of 3 day's ) (Cluster GPs at Block Level)	100,000	350	3	1050.00	Approved
2	ToT of State level MTs (150 MTs training) (State Level)	150	1850	3	8.32	Approved
3	Training Module Development				5.00	Approved
4	Computer course training (For 1500 ERs of GP level, 3 days) (State Level)	1500	1500	3	67.50	Approved
5	Training of PES Applications (Master Trainers & others) (State Level)	200	1850	3	11.10	Approved
	<b>Total-T1</b>	1,01,850			<b>1141.92</b>	
<b>Disaster Management Training at State Level</b>						
i	District Level Officers (DDOs/Director/DRDAs) (State Level)	66	1850	2	2.45	Approved
ii	State Level Officers (STRT+DTRT) (State Level)	47	1850	5	4.34	
iii	Taluk Level Officers (TDOs trainings) (State Level)	249	1850	3	13.81	
	<b>Total-T2</b>	362			<b>20.60</b>	

	<b>Grand Total (T1+T2)</b>	<b>1,02,212</b>			<b>1162.52</b>	
iv	01 State level Sarpanch Sammelan 270 participants @ Rs. 1850 for 01 days				5.00	Approved

## 2. Training Infrastructure:

Sl. No	Name of the activity	Annual Plan 2017-18			CEC Decision
		Unit	Rate	Amount Approved (in Lakh)	
1	Upgradation of 04 Panchayat Training Centers (Gandhinagar, Vadodara, Bardoli, Junagadh) (Carry Over Activity)	4	50.00 Lakh	200.00	Approved as it is Carry Over Activity
<b>TOTAL</b>				<b>Rs. 200.00</b>	

## 3. PESA Support

Sl. No.	Name of the activity	Annual Plan 2017-18			Total (in Lakh)	CEC Decision
		Unit	Rate	Period		
2	Gram Sabha orientation	500	Rs.10,000/- to each Gram Panchayat for one year	Per year Rs.10,000X500	50.00	Approved
<b>TOTAL</b>					<b>50.00</b>	

## 4. Innovative Activities

S. No	Activity	Amount Approved (in Lakh)	Remarks	CEC Decision
i	500 Handheld projectors (02 handheld projectors per Block).	50.00	Note: The State will procure 500 handheld projectors, out of this remaining cost of procurement if any will be met from the IEC component.	Approved
ii	20 point-of-sale (PoS) Machines	3.00		Approved
<b>TOTAL</b>		<b>53.00</b>		

5. **IEC**

<b>S. No</b>	<b>Activity</b>	<b>CEC Decision</b>
1	Purchase of Handheld Projectors	Approved 1% of total approved plan
2	5 Short Films on best practices of Panchayats	
3	Any other IEC activity	
<b>TOTAL Approved Amount</b>		<b>32.00 Lakh</b>

6. **PMU:**

	<b>CEC Decision</b>
<b>PMU</b>	Approved 5% of total approved plan <b>(Rs. 160.00 Lakh)</b>
<b>Grand Total Budget Approved (1+6)</b>	<b>Rs. 3400.00 Lakh</b>