

Annual Plan (2019-20)- Bihar

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total	Venue *	Subject of training	
a	ERs of District Panchayat	38	2	`1100	`83600	District Level	Formation of GPDP	Approved
b	ERs Block Panchayat	534	2	`1100	`1174800	District Level	Formation of GPDP	Approved
c	ERs Gram Panchayat (other than Mukhiya/upa Mukhiya)	114733	2	`800	`183572800	Block Level	Formation of GPDP	Approved
d	Village level Training (1 SHG + 1 Jeevika + 1 Asha)	8386x3=25158	2	`800	`40252800	Block Level	Formation of GPDP	Approved
e	Gram Panchayat Mukhiya / upa Mukhiya	8386	2	`800	`13417600	Block Level	Formation of GPDP	Approved
f	Field Functionaries of RD/PR (BDOs, BPROs, Panchayat Secretary)	534+350+3635=4519	2	`1100	`9941800	District Level	Formation of GPDP	Approved
g	Field Functionaries of line Departments (specify line department/functionary)1 BAO+1CEO+JE	534+534+2096=3164	2	`800	`5062400	Block Level	Formation of GPDP	Approved
h	District Level functionaries (DPROs & One DPO, Planning)	38+38= 76	2	`1900	`288800	State Level	Formation of GPDP	Approved
i	Block level functionaries (Supervisor & JE)	534+534=1068	2	`1100	`2349600	District Level	Formation of GPDP	Approved
K	Training of MTs/trainers State	248 (MT)	3	`1900	`1413600	State Level	Formation of GPDP	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total	Venue *	Subject of training	
	Level Lecturer 26+ 9 Principal	35	2	`1900	`133000	State Level	Formation of GPDP	Approved
1	CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings (One RDOs, One MNREGA One BAO, One NRLM) 	534x4 =2136	2	`1100	`4699200	District Level	Formation of GPDP	Approved
	Total (CB&T new GPDP)				`26,23,90,000			

* Venue for training up to the level of block.

2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Subject of Training*
		Unit	Days	Rate	Total proposed cost	Venue	
Refresher Training							
1	Chairman of District Panchayat	38	3	`1900	`216600	State Level	3 days refresher training (2 days Nishchaya Yojna / SDG +1 day Nutrition, Education, Disaster Management, Digital Transactions, Women's Empowerment, Leadership Development, Governance Practices at Panchayat Level Including office Management , Panchayat finances, sanitation, health, water conservation)
2	Members of District Panchayat	1161	3	`1100	`3831300	District level	"
3	Pramukh (President) of Block Panchayat	534	3	`1100	`1762200	District level	"
4	Members of Block Panchayat	11497	3	`800	`27592800	Block Level	"

5	Mukhiya of Gram Panchayat	8386	3	`800	`20126400	District level	„
6	Members of Gram Panchayat	114733	3	`800	`275359200	Block Level	„
7	TOTs for Resources Person/Master Trainer <ul style="list-style-type: none"> • State • Lecturer + Principal 	248 (MT) + 26(Lecturer)+9(Principal) = 283	3	`1900	`1613100	State Level	Record keeping- Transaction of Amount through PFMS, Training of PES Application under e-Panchayat, Documentation, Bihar Lok Sikayat Niwaran Act. 2015, Bihar Panchayat Act. 2006 with new Amendments, Detail Knowledge of Nischay soft
8	TOTs for Resources Person/Master Trainer <ul style="list-style-type: none"> • Dist. • Lecturer + Principal 	2123	3	`1100	`7005900	Dist. Level	Record keeping- Transaction of Amount through PFMS, Training of PES Application under e-Panchayat, Documentation, Bihar Lok Sikayat Niwaran Act. 2015, Bihar Panchayat Act. 2006 with new Amendments, Detail Knowledge of Nischay soft
Computer and other							
1	Programmer/IT Expert (Dist.)/Executive Assistant (Block Level), BPROs	38+ 534+300 =872	3	`1900	`4970400	State Level	Computer/Web Mobile Training with the help of NIELIT
2	Chairperson (ZP, IP,GP) / DPROs, BDOs	38+534+ 8386+38 +534= 9530	2	`1100	`20966000	District Level	
3	Ward Members /Panchayat Sachiv	114733+ 4500= 119233	2	`800	`190772800	Block Level	
4	Elected Women Representatives (GP, BP, DP) (State may specify the details)	51998+ 5341+ 548 =57887	3	`800	`138928800	Block Level	Women's Empowerment, Leadership Development, Health, Nutrition, Education, Gender- Issues & Child development
5	SC/ST ERs(if trained as separate category)	23989	3	`800	`57573600	„	Social Justice - vulnerable categories Social justice - disabled, Social Justice -

							aged, SC/ST welfare, Social Security, Food security and hunger
6	Technical Assistant cum Accountant	2096	3	`800	`5030400	Block Level	Accounts, e-Panchayat
7	Members of committees (DPC, Standing Committees, SMC, VHSNC etc)	880 (DPC)	1	`1100	`968000	District Level	3 days refresher training (2 days Nishchaya Yojna / SDG +1 day Nutrition, Education, Disaster Management, Digital Transactions, Women's Empowerment, Leadership Development, Governance Practices at Panchayat Level Including office Management , Panchayat finances, sanitation, health, water conservation)
8	Executive Assistant (GP)	8386	3	`800	`20126400	Block Level	e-Panchayat , PES Application
Other if any							
1	Engineer (AE/JE) (MT)	38	3	`1900	`216600	State Level	Mukhaya Mantri Nischaya Yojna
2	JE	2096	3	`1100	`6916800	District Level	Mukhaya Mantri Nischaya Yojna,
3	Total (CB&T new other than GPDP)				`78,39,77,300		

CEC Decision: 50.00 cr. approved under this component. State has been advised to prioritise their activity within approved amount and same may be communicated to Ministry.

3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19 (New activity)					Subject of Training*	CEC Decision
		Unit	Days	Rate	Venue	Total proposed cost		
1	Development of Training Modules (Upto 5 lakh per State/ per year)					`500000		Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					`1000000		Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)					`500000		Approved
4	Training need Assessment (Upto 5 lakh per State/ per year)					`500000		Approved
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	20 person (190 batches)	3	`2500		`28500000		Approved
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)	20 person (10 batches)	7	`4000		`5600000	Rajsthan, Gujrat, Madhay Pradesh, Uttar Pradesh, Orissa etc.	Approved
7	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/ year)	8386		`10000		`83860000		0.16 cr. approved for 166 GPs
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)							
	Total (other activities of CB&T)					`120460000		3.82 cr total approved under this component

4. Institutional Structure (Infrastructure) only for committed liability

(Amount in Rs.)

Sl. No.	Carry forward							Activity Sanctioned earlier funds not released				
	Type of Building	Dist rict	Unit approve d	Fund s Released	Unit compl eted	Unit under progre ss	Funds Required	Unit Pro posed	Unit Cost	Funds	Total Funds (7+10)	Remark s
	1	2	3	4	5	6	7	8	9	10	11	12
SPRC (upto Rs. 1 crore)												
1	New Building		One			yes	`10000000					
CEC Decision- Not Approved												
DPRC (upto Rs. 2 crore)												
1	New Building		20			yes	`400000000					
CEC Decision- Not Approved												
Total												
							`410000000					

5. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost	CEC Decision
SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum							
1	Domain Expert						0.40 cr approved
2	Administrative Staff						
3	Other expenses						
4	Total					`4000000	
DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum							
1	Domain Expert						3.80 cr approved
2	Administrative Staff						
3	Other expenses						
4	Total					38x1000000=`38000000	

6. Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per block per)

(Amount in Rs.)

Sl. No	Technical Support(Out sourcing)	Unit	Unit Cost	No. Of Months	Funds	No. of GP/ cluster GP covered	CEC Decision
1	Accountants						12.42 cr. approved for 207 blocks
2	Data Entry Operators/Executive Assistant	534	`12000	8	`51264000	1 Per GP	
3	Accountant cum IT Assistant	2096	`20000	8	`335360000	4 GP/Cluster	
4	Technical Assistants	2096	`27000	8	`452736000		
	Total				`839360000		

* HR will be devolved to GP

7. Panchayat Bhawan Support

Sl. No	New Activity												
	Unit approved	Funds released	Funds required	Unit proposed	Unit cost	Funds	Land identified	Design layout/ map approved	Toilet for women	Barrier free access	Water facility	Internet facility	Availability of electricity
1	Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)- Not proposed												
2	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)												
				1055	4,00,000	`422000000	322	Yes	Yes	Yes	Yes	Yes	Yes
CEC Decision- 4.68 cr. approved for 117 GPs													
3	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)												
				1055	400000	`422000000		Yes	Yes	Yes	Yes	Yes	Yes
CEC Decision- 13.64 cr. approved for 341 CSC													
				Sub Total		`844000000							

7. E. enablement of Panchayats (Upper ceiling limit 40,000 per) Computer

Sl. No.	E-infrastructure Resource	No. of GPs	Unit Cost(in Rs.)	Funds(in Rs.)	CEC Decision
1	Computer and Accessories(Printer, Scanner and UPS)				
		8386	`40000	`335440000	1.40 cr approved for 352 GPs
	Total			`335440000	

8.1. E-Governance Support Group Support Group- State Level (Upper ceiling limit 50,000 per SPMU)

(Amount in Rs.)

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
1	SPMU	4	50000x4x12	`2400000	0.06 cr approved as per RGSA norms
	Total			`2400000	

8.2. Support Group- District Level (Upper ceiling limit 35,000 per DPMU)

(Amount in Rs.)

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
1	DPMU	2	`35000	2x38x35000x12=`31920000	1.59 cr. approved for 38 DPMU
2	Training of Mukhiya, PS Member in 26 BPSP District	5220+330=5550	`1100	`6105000	
	Total			`38025000	

8.3. Distance learning Facility through SATCOM/IP based virtual Class room/similar technology- Not proposed

9. Administrative & Financial Data Analysis and Planning Cell – Not Proposed

10. PESA Plan- Not Applicable

11. Innovative Activity

Sl. No.	Name of the Activity	Funds (in Rs.)	Fund Required	Brief about the activity *
1	Provision of Handheld Proffession (Similar to Pico Projectors) to GPs on Pilot Basis(2per GP Block)	15000x534x2	`16020000	
2	Short film on best Practice (5 to 15 Minutes)	675000x4	`2700000	Short film based on Best Practices of GP
Total			`18720000	

CEC Decision – Not Approved.

12. Gap funding for Micro Projects/Economic Development- Not Proposed

13. State Programme Management Unit (5% of the total proposed budget)

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)			
		Category of Staff	Unit	Period	Annual cost
1	2	3	4	5	6
1	Establishment of SPMU and DPMU for MMP e-panchayat projects. Hiring of services of experts for Gram Panchayat Development Planning process and to hire the service of experts senior retired Govt. Officials and Consultants				5% of Total approved Cost

CEC Decision- Approved. 5% of the total approved budget.

14. Information, Education, Communication (IEC) (2% of the total proposed budget)- 2% of total approved Cost