

**GOA RGSA AAP- 2019-20 (annexure to minutes)**

(Fig. in lakhs)

Capacity Building & Training								CEC Decision	
Capacity Building & Training (GPDP Training)									
S.L NO	Name of the Activity	Subject	Unit	Days	Rate/head/day(Rs.)		Total proposed Cost (as per State)	Approved cost (in lakhs)	
1	Village Level Training	Prog for VDC Members and Functional committee Members on role & responsibilities as committee members-functioning of diff committees	360	1	Rs. 800/-		Rs. 2.88 lakhs Rs. 24,000/- per batch (Rs. 800/- x 30 participants x 1 day)	2.88	Approved
2		Orientation Programme on GPDP for BRPs	120	2	800		Rs. 1.92 lakhs Rs. 48,000/- per batch (Rs. 800/- x 30 participants x 2 days)	1.92	
Sub Total			480				Rs. 4.80 lakhs	4.8	Total approved cost for CB&T (GPDP) is 4.8 lakhs for 480 participants
Capacity Building & Training (Other Training Activity)									
1	Training Programme	Prog for Clerical Staff of Panchayats on Office Procedure	180	3	800		Rs. 4.32 lakhs Rs. 72,000/- per batch (Rs. 800/- x 30 participants x 3 days)	4.32	Approved
2	Orientation	SDGs for Panchayat Functionaries	120	1	800		Rs. 0.96 Rs. 24,000/- per batch (Rs. 800/- x 30 participants x 1 day)	0.96	
3	Training of Trainers	Training of Trainers programme on PRIA Soft, PFMS E-Governance(Plan Plus,GPDP, Action Soft)	100	3	1900		Rs 5.70 Lakhs. Rs 1,42,500/- per batch (Rs 1900/- x 25 participants x 3 days)	5.70	
Sub total			400				Rs.10.98 lakhs	10.98	Total approved cost for CB&T (other than GPDP) is 10.98 lakhs for 400 participants
Other activities under CB&T									
1	Development of Training Modules	PRI-CBO Convergence, effective delivery of services at Panchayat level, role of women ERs in development planning at PRI level			Rs. 2.00 Lakhs		Rs. 2.00 L akhs	2.00	Approved
2	Development of Training Material				Rs. 5.00 Lakhs		Rs. 5.00 Lakhs	5.00	
3	Evaluation of training						NIL		
4	Exposure visits within State						NIL		
5	Exposure visits outside State	Exposure visit for Functionaries of Panchayats (outside Goa)	100	5	4000		Rs. 25.00 lakhs Rs. 6,25,000/- per batch (Rs. 5000/- x 25 participants x 5 days)	20.00	Approved @4000/participant/day as per RGSA norms. Total cost approved is 20 lakhs.
6	Training Need Assessment						NIL		
Total of Other activities under CB&T							Rs. 32.00 lakhs	27.00	Total approved cost for other activities under GPDP is 27 lakhs
Total Capacity Building & Training							Rs. 47.78 Lakhs	42.78	Total cost approved for CB&T is 42.78 lakhs

2 Institutional Infrastructure										
(Construction and up gradation) Carry Over										
SL. No	Activity	Carry forward			New Plan 2019-20				Approved cost by CEC	CEC Decision
		Funds released	Expenditure	Additional Requirement	Unit	Rate	Month	Total cost		
<b>Construction</b>										
1	SPRC	21.37 lakhs (2016-17)		78.63 lakhs	1			Rs. 78.63 Lakhs	78.63	Committed liability. Approved
1	DPRC							NIL		
	<b>Sub Total</b>							<b>Rs. 78.63 Lakhs</b>	<b>78.63</b>	<b>Total approved cost for 1 SPRC (carryover) is 78.63 lakhs</b>
<b>Recurring cost- SPRC -- 40 lakh per annum</b>										
1	Domain Expert		Rs. 85,000/- p.m.	10.20 lakhs			12 months	Rs. 30.6 lakhs	10.20	Approved
2	Administrative Staff a) Training Assistant		Rs 25,000/- p.m x 2 TAs	Rs 6.00 lakhs			12 months		6.00	
3	b) Account Assistant(01)		Rs 30,000/-	Rs 3.60 lakhs			12 months		3.60	
4	c) MTS (2)		Rs 20,000/- x 2 MTS	Rs 4.80 lakhs			12 months		4.80	
5	Other expenses		Rs. 50,000/- p.m.x 12 months	Rs. 6.00 lakhs					6.00	
	<b>Sub Total</b>							<b>Rs. 30.6 Lakhs</b>	<b>30.6</b>	<b>Total approved recurring cost (SPRC) is 30.6lakhs</b>
<b>Recurring Cost- DPRC- 10 lakh per DPRC per annum</b>										
1	Domain Expert									Approved for 1 DPRC
2	Administrative Staff									
a	Training Assistant			Rs 3.00 lakhs			12 months	Rs. 10.00 lakhs		
b	Clerical staff			Rs 3.00 lakhs			12 months			
c	MTS			Rs 2.40 lakhs			12 months			
3	Other expenses			Rs. 1.6 lakhs						
	<b>Total Institutional Infrastructure</b>							<b>Rs. 10.00 lakhs</b>	<b>10</b>	<b>Total approved recurring cost (1 DPRC) is 10 lakhs</b>
	<b>Sub Total</b>							<b>Rs. 119.23 Lakhs</b>	<b>119.23</b>	<b>Total approved cost for Institutional Infrastructure (including recurring cost) is 119.23 lakhs</b>
<b>3 Administrative and Technical Support Plan</b>										
(Construction and up gradation) Carry Over										
SL. No	Activity				New Plan 2019-20					
					Unit	Rate	Month	Total cost		
1	Accountants Junior Engineers/Technical Assistants/Assistant Engineers (Recurring cost to salaries)				4	04 blocks and per block Rs. 50,000/- per month (Rs. 50,000/- p.m. x 12 months x 04 blocks)	12 months	Rs. 24.00 Lakhs per year 05 VPs per Cluster	24.00	Approved for 4 blocks
	<b>Sub Total</b>								<b>24.00</b>	<b>Total approved cost for A&amp;T support for 4 blocks is 24 lakhs.</b>
<b>4 Support to Panchayat Infrastructure</b>										
1	Construction of New Panchayat Bhawan				04	Rs. 20.00 Lakhs		Rs. 80.00 Lakhs	80.00	Approved for 4 new GP bhawan
2	Repair of Panchayat Bhawan				0	4 lakhs		0.00000	60.00	State did not propose initially but requested for repair of 15 GP buildings during CEC meeting, which was approved by CEC.
3	Co-location of CSC with Panchayat Bhawan							NIL		

	<b>Sub total</b>							<b>Rs. 80.00 Lakhs</b>	<b>140.00</b>	<b>Total approved cost for support for Panchayat infrastructure is 140 lakhs</b>
<b>5</b>	<b>E.enablement of Panchayats</b>									
1	Computer, UPS, printer (need based, focus on identified most backward districts and Mission Antyodaya GPs)							NIL		
2	SPMU(Recurring cost to salaries)		50,000/- x 12 months					Rs. 6.00 Lakhs	6.00	<b>Approved</b>
3	DPMU(Recurring cost to salaries)		Rs 35,000/- x 12 months = 4.20 lakhs per DPMU					Rs 8.40 lakhs	8.40	
	<b>Sub Total</b>							<b>Rs. 14.40 Lakhs</b>	<b>14.40</b>	<b>Total approved cost for e-enablement of Panchayats is 14.4 lakhs</b>
<b>6</b>	<b>Administrative &amp; Financial Data Analysis and Planning Cell</b>									
1	Administrative & Financial Data Expert									<b>Approved</b>
a)	Data Analyst (Recurring cost to salaries)				01	Rs.25,000/- per month	12 Months	Rs 3.00 lakhs	3.00	
b)	Data Entry operator (Recurring cost to salaries)				01	Rs.15,000/- per month	12 Months	Rs. 1.80 Lakhs	1.80	
c)	Office Management & Expenditures	-	-					Rs. 1.20 Lakhs	1.20	
	<b>Sub Total</b>							<b>Rs. 6.00 Lakhs</b>	<b>6.00</b>	
7	Special project /Innovative Activity (SHGs)							<b>Rs. 500.00 lakhs</b>	<b>0.00</b>	<b>Not approved; Component to be considered in separate meeting</b>
8	Gap Funding Micro Projects/ Economic Development							<b>Rs. 45.00 lakhs</b>	<b>0.00</b>	<b>Not approved; Component to be considered in separate meeting</b>
	<b>SUB TOTAL</b>							<b>836.41</b>	<b>346.41</b>	<b>Total approved Plan sub cost is 346.41 lakhs</b>
	IEC (2%)							<b>16.73</b>	<b>6.93</b>	<b>Total approved cost of IEC component is 6.93 lakhs</b>
	PMU (5%)							<b>41.82</b>	<b>17.32</b>	<b>Total approved cost of PMU component is 17.32 lakhs</b>
	<b>Total Project Cost</b>							<b>894.96</b>	<b>370.66</b>	<b>Total approved plan cost is 370.66 lakhs.</b>