

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 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| a | ERs of District Panchayat | 0 | 0 | 0 | 0 | 0 | 0 | |
| b | ERs Block Panchayat | 1890 | 1 | 1500 | 28.350 | Block Level | GPDP Training | Cost restricted as per Approved norms; for district level @1100 per participant per day. Approved cost 15.12 lakhs |
| c | ERs Gram Panchayat (other than Sarpanch) | 48585 | 2 | 450 | 437.265 | Block Level | GPDP Training | Approved |
| d | Gram Panchayat Sarpanch | 1485 | 2 | 1500 | 44.550 | Block Level | GPDP Training | Cost restricted as per RGSA norms; for district level @1100 per participant per day. Approved cost 23.76 lakhs |
| e | Field Functionaries of RD/PR | 5385 | 2 | 450 | 48.465 | Block Level | GPDP Training | Approved |
| f | Field Functionaries of line Departments (specify line department/functionary) | 2986 | 2 | 450 | 26.874 | Block Level | GPDP Training | |
| g | Training of PPT/WG/TF (2 programmes) | 100 | 3 | 1500 | 4.500 | At SIRD Level | | |
| h | Training of MTs/trainers (on | 300 | 3 | 1500 | 13.500 | At SIRD Level | | |

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|----------------------------------|---|--------------|------|------|---------------|----------------|---------------------|---|
| | | Unit | Days | Rate | Total | Venue * | Subject of training | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | GPDP) (3 programmes) | | | | | | | Approved |
| i | CB for convergence • Consultative workshops • Joint trainings (specify subject areas of convergence) | 3000 | 2 | 450 | 27.000 | District Level | | |
| j | Other Training – People Plan Campaign(State may specify the details) | 9000 | 1 | 750 | 67.500 | District Level | | |
| Total (CB&T new GPDP) | | 72731 | | | 698.00 | | | Total approved cost 663.98 lakhs |

2. Capacity Building & Training (other than GPDP)

| S. No. | Name of the activity (CB other than GPDP) | Annual Plan | | | | | | CEC Decision |
|---|--|-------------|------|------|---------------------|-----------------|--|--------------|
| | | Unit | Days | Rate | Total Proposed Cost | Venue | Subject of Training | |
| Carry Over Activities (other than GPDP) from previous years | | | | | | | | |
| 1 | Sarpanch of Gram Panchayat | 4715 | 2 | 450 | 42.4350 | HIRD, Nilokheri | Budgeting and Accounting-PFMS | |
| 2 | Elected Women Representatives (Women Sarpanches) | 1986 | 2 | 450 | 17.8740 | District Level | Women's issues and empowerment and Social Security | |

| S. No. | Name of the activity (CB other than GPDP) | Annual Plan | | | | | | CEC Decision |
|--------|---|-------------|------|------|---------------------|-----------------|--|---|
| | | Unit | Days | Rate | Total Proposed Cost | Venue | Subject of Training | |
| 3 | Gram Sachiv | 950 | 6 | 1500 | 85.5000 | District Level | Basic computer training and PES/PFMS | Cost restricted as per RGSA norms; for district level @1100 per participant per day. Correct cost 62.7 lakhs |
| 4 | Gram Sachiv- Budgeting and Accounting - PFMS | 1563 | 2 | 450 | 14.0670 | Block Level | Budgeting and Accounting and PFMS | |
| 5 | Basic Functional/ Refresher Programmes for Panchayat Samiti | 2,498 | 2 | 1500 | 74.9400 | Block Level | | Cost restricted as per RGSA norms; for block level @800per participant per day. Correct cost 39.97 lakhs |
| 6 | Basic Functional/ Refresher Programmes for ZilaParishad | 310 | 2 | 1500 | 9.3000 | HIRD, Nilokheri | | |
| 7 | Basic Functional/ Refresher Programmes for Panch | 61,900 | 2 | 750 | 928.5000 | Block Level | | |
| 8 | Sarpanch | 4,872 | 1 | 750 | 36.5400 | Block Level | Gender Equality | |
| 9 | Gram Panchayat Sarpanch – Workshop on Various aspects of panchayats Gender equality water | 1350 | 1 | 1500 | 20.2500 | State Level | Gender equality and water conversation | |

| S. No. | Name of the activity (CB other than GPDP) | Annual Plan | | | | | | CEC Decision |
|------------------------------------|---|-------------|------|------|---------------------|-----------------|----------------------------------|---|
| | | Unit | Days | Rate | Total Proposed Cost | Venue | Subject of Training | |
| | conversation etc. | | | | | | | |
| 10 | Sarpanch of Gram Panchayat Basic Computer training | 3463 | 6 | 1500 | 311.6700 | District Level | Basic computer training and PES | Cost restricted as per RGSA norms; for district level @1100 per participant per day. Correct cost 228.56 lakhs |
| SDG and other thematic area | | | | | | | | |
| 1 | Sanitation in Gram Panchayats (SDG 6) | 4820 | 1 | 450 | 21.6900 | Block Level | Sanitation | |
| General Orientation | | | | | | | | |
| 1 | Orientation Training Programme on Swachh Bharat Mission (Gramin) for Sarpanches and Gram Sachivs | 7500 | 1 | 450 | 33.750 | Block Level | MGNREGA | |
| Refresher Training | | | | | | | | |
| 1 | Convergence of MGNREGA with SDGs (Line Department, District/Block level officials, Members of SHGs) | 5600 | 1 | 450 | 25.200 | Block Level | Convergence of MGNREGA with SDGs | |
| 2 | Division-wise Sammelan for Sarpanches on Gender Budgeting and Equality | 6205 | 1 | 750 | 46.5375 | District Level | Gender Equality and Budgeting | |
| 3 | Training Programme on | 370 | 1 | 750 | 27.7500 | HIRD, Nilokheri | PES | |

| S. No. | Name of the activity (CB other than GPDP) | Annual Plan | | | | | Subject of Training | CEC Decision |
|--------|---|---------------|------|------|---------------------|-------|---------------------|--------------|
| | | Unit | Days | Rate | Total Proposed Cost | Venue | | |
| | Integrated Mode of E-Panchayat Mission Mode Project (MMP) | | | | | | | |
| | Total (New activities under non-GPDP) | 108102 | | | 1671.029 | | | |

CEC Decision w.r.t CB&T (other than GPDP): As per CEC decision, state has to restrict the activities under CB&T (other than GPDP) within **Rs. 8 crore (eight crores)**. State may prioritize the activities accordingly and give the details of the activities to the ministry.

3. Other activities under Capacity Building & Training

(Rs. In Lacs)

| S. No. | Name of the activity (CB other than GPDP) | Annual Plan | | | | | Subject of Training* | CEC Decision |
|--------|---|-------------|------|-------|-------|---------------------|----------------------|--------------|
| | | Unit | Days | Rate | Venue | Total proposed cost | | |
| 1 | Development of Training Modules (Upto 5 lakh per State/ per year) | 1 | 1 | 5.00 | | 5.00 | | Approved |
| 2 | Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year) | 1 | 1 | 10.00 | | 10.00 | | |
| 3 | Evaluation of training (Upto 5 lakh per State/ per year) | 0 | 0 | 0 | | 0 | | |
| 4 | Training need Assessment (Upto 5 lakh per State/ per year) | 0 | 0 | 0 | | 0 | | |

| S. No. | Name of the activity (CB other than GPDP) | Annual Plan | | | | | Subject of Training* | CEC Decision |
|---|--|-------------|------|------|---------------|---------------------|------------------------------------|---|
| | | Unit | Days | Rate | Venue | Total proposed cost | | |
| 5 | Exposure visits within State (UptoRs. 2500/per day/per participant) | 1924 | 1 | 2500 | To be decided | 48.00 | Women Empowerment, SLWM-S, MGNREGA | Approved |
| 6 | Exposure visits outside State (Upto Rs.4000/per day/per participant) | 1125 | 1 | 4000 | To be decided | 45.00 | Water Conservation and GPDP | |
| 7 | Handholding Support for formulation of GPDP (uptoRs. 10,000/- per GP/year) | 0 | 0 | 0 | | 0 | | |
| 8 | Development of Panchayat Learning Centre (PLC) (UptoRs. 5,00,000/- for each PLC) | 20 | 0 | 0 | | 100.00 | | 2 PLCs approved. Total cost approved 10 lakhs |
| 9 | Other (pl specify) | 0 | 0 | 0 | | 0 | | |
| Total (other activities of CB&T) | | | | | | 208.10 | | Total cost approved 118.10 lakhs |

4. Institutional Structure (Recurring Cost)

| S. No | No of Staff proposed | Unit Cost | No of Months | Funds required | Other expenses | Total Cost | CEC Decision |
|---|--|--------------|--------------|----------------|----------------|--------------|--|
| SPRC (Recurring Cost) upper ceiling limit uptoRs. 40Lakh per annum | | | | | | | |
| 1 | Domain Expert -3 | 22,20,000 | 12 | 22,20,000 | NA | 22.200 | Approved |
| 2 | Administrative Staff -2 | 9,60,000 | 12 | 9,60,000 | NA | 9.60 | |
| 3 | Other expenses | 8,20,000 | 12 | 8,20,000 | NA | 8.200 | |
| Total (in Rs Lacs) | | 40.00 | | 40.00 | | 40.00 | |
| DPRC (Recurring Cost) upper ceiling limit uptoRs. 10Lakh per annum | | | | | | | |
| 1 | DPRC Recurring cost for 3 Staff and other expenses | 2,04,00,000 | 12 | 2,08,28,924 | NA | 2,08,28,924 | Approved cost 208.29 lakhs for 22 DPRCSs |

5. ADMINISTRATIVE AND TECHNICAL SUPPORT PLAN (UPPER CEILINGS RS. 50,000 PER BLOCK PER YEAR)

| S. No | Technical Support | No. of Blocks | Unit Cost | No. of Months | Funds | No. of GP/ Cluster GP covered | CEC Decision |
|-------|---|---------------|-----------|---------------|--------|-------------------------------|---|
| 1 | Accountant cum Computer Operator | 91 | 50,000 | 12 | 546.00 | 6204/2294 | Approved for 54 blocks (approved cost- 324 lakhs) |
| 2 | Junior Engineers/Technical Assistants/Assistant Engineers | | | | | | |

6. PANCHAYAT BHAWAN SUPPORT

| S. No. | Carry Forward Activity | | | | | New Activity | | | | | | | | | |
|--|--|----------------|----------------|---------------------|---------------|---------------|-----------|-----------------|-----------------|------------------------------|------------------|---------------------|----------------|-------------------|-----------------------------|
| | Unit approved | Funds released | Unit Completed | Unit under progress | Fund 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) | | | | | | | | | | | | | | |
| | | | | | | 325 | 20,00,000 | 65.00 Cr. | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| CEC Decision: 175 GP bhawans approved (approved cost- 35 crore) | | | | | | | | | | | | | | | |
| 2 | Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh) | | | | | | | | | | | | | | |
| | | | | | | 958 | 4,00,000 | 38.32 Cr. | | | | | | | |
| CEC Decision: 38 GP bhawan repairs approved (Approved cost- 1.52 crore) | | | | | | | | | | | | | | | |
| 3 | Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh) | | | | | | | | | | | | | | |
| | | | | | | 287 | 4,00,000 | 11.48 Cr | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| Total | | | | | | | | | | | | | | | |
| | | | | | | 1570 | | 114.8 Cr | | | | | | | |
| CEC Decision:109 CSC Co-locations approved (Approved cost- 4.36 crore) | | | | | | | | | | | | | | | |

7. E.ENABLEMENT OF PANCHAYATS (UPPER CEILING LIMIT 40,000 PER) COMPUTER

| S. No. | E-infrastructure Resource | Unit | Unit Cost(in Rs.) | Funds(in Rs.) | CEC Decision |
|--------|---|------|-------------------|---------------|--|
| 1 | Computer and Accessories (Printer, Scanner and UPS) | 5623 | 40,000 | 22.49 Cr | Approved for 406 GPs (approved cost- 1.62 crore) |

9.1E-Governance Support Group Support Group- State Level (Upper ceiling limit 50,000 per SPMU)

| S. No. | Name of the post | Unit | Rate | Month | Funds Proposed | CEC Decision |
|--------|-----------------------------------|------|--------|-------|----------------|--------------|
| 1 | State Project Manager (Technical) | 1 | 50,000 | 12 | 6.00 | Approved |

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

| S. No. | Name of the post | Unit | Rate | Month | Funds Proposed | CEC Decision |
|--------|--------------------------|------|--------|-------|----------------|--|
| 1 | District Project Manager | 22 | 35,000 | 12 | 92,40,000 | Approved for 22 e-DPMUs (approved cost 92.4 lakhs) |

a. **Distance learning Facility through SATCOM/IP based virtual Class room/similar technology**

| S.No. | Name of Activity | No.of Unit's | Unit Cost | Fund Proposed | CEC Decision |
|-------------------|--|--|--------------|---------------------|---|
| 1 | Studio at state level | 26 4 (1 at State HQ, 1 at HIRD 2 at ETCs) and 22 (at districts) | Rs. 5.00 Cr. | Rs. 5.00 Cr. | Not approved; Component to be considered in separate meeting. |
| 2 | Two way video terminal/Satellite-Interactive Terminal(SIT) | | | | |
| 3 | Other IP based activity | | | | |
| Sub- total | | | | | |
| 4 | Additional Requirement (Upper ceiling limit 25% of HR) | | | | |
| Total | | | | Rs. 5.00 Cr. | |

8. ADMINISTRATIVE & FINANCIAL DATA ANALYSIS AND PLANNING CELL

| S. No. | Post | Units | No. of Months | Unit Cost | Fund Proposed | CEC Decision |
|--------|------------------------|-------|---------------|-----------|---------------|--------------|
| 1 | Financial Data Analyst | 1 | 12 | 6,00,000 | 6.00 | Approved |
| 2 | Data Entry Operator | 1 | 12 | | | |
| | Total | | | | 6.00 | |

9. INNOVATIVE ACTIVITY

| S. No. | Activities | Unit | Rate | Fund Popped | CEC Decision |
|--------|---|------|-------|-------------|--|
| 1 | Publication of e-Magazines and Newsletter for ERs and PFs | 1 | 75.00 | 75.00 | Not approved; Component to be considered in separate meeting |

10. PROGRAMME MANAGEMENT (5% OF THE TOTAL PROPOSED BUDGET)

| S. No. | Name of the activity | Annual Plan 2018-19 (New activity) | | | | CEC Decision |
|--------|---|------------------------------------|------|---------|--------------------------------|--------------|
| | | Category of Staff | Unit | Period | Annual cost | |
| A | Programme Management unit (At State) | | | | | |
| 1 | State Project Manager | Project Management | 1 | 1 year | 5 % of the Total Budget | Approved |
| 2 | Technology Consultant | MIS | 1 | 1 year | | |
| 3 | Accounts Expert | M&E | 1 | 1 year | | |
| 4 | Planning & Management Expert | Planning | 1 | 1 year | | |
| 5 | Panchayat Finance Expert | Economic Development | 1 | 1 year | | |
| 6 | Media Expert | Media & IEC | 1 | 1 year | | |
| 7 | Office Assistant | | 1 | 1 years | | |
| 8 | Hindi Translator | | 1 | | | |
| 9 | Peon | | 1 | | | |
| B | Programme Management Unit (at District) | | 22 | 1 year | | |
| C | Administrative Expenses such as hiring of vehicle, hiring of Sitting space(on rent), phone, laptop, desktop PCs, Tablets, printers, stationary, AC, furniture etc. for SPMU and DPMU | | 1 | 1 year | | |

8. INFORMATION, EDUCATION, COMMUNICATION (IEC) (2% OF THE TOTAL PROPOSED BUDGET)

| S. No. | Nature of the IEC activity | Total amount proposed* | Remarks (if any) |
|--------|--------------------------------|--|---|
| A | Visual Media | 2% OF THE TOTAL PROPOSED BUDGET | Jingles, Advt. Videos on new initiatives of Gram Panchayats, Workshops etc. |
| B | Audio | | |
| C | Social Media | | CEC Decision: Approved |
| D | Mela | | |
| E | Campaign/ programmes/ function | | |
| F | Cultural events | | |
| G | Workshops | | |
| H | Others | | |

| | |
|-----------------------------------|----------------------|
| Total Plan sub cost | 6508.88 lakhs |
| IEC (2 % of plan sub cost) | 130.18 lakhs |
| PMU (5 % of plan sub cost) | 325.44 lakhs |
| Total plan cost | 6964.51 lakhs |