

Pondicherry

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan				Comment MoPR
		Unit	Days	Rate	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(9)
a	ERs of District Panchayat	0	0	0	0	Approved for Rs. 0.07 Crore
b	ERs Block (Commune)	0	0	0	0	
d	Village level Training	0	0	0	0	
g	PRI-CBO and Field Functionaries of RD/PR and other line Departments (29 Subjects) convergence in the	98	2	800	156800	
h	District Level functionaries	20	2	1100	44000	
i	Block level functionaries	100	2	800	16000	
j	Training of PPT/WG/TF	10	6	1100	66000	
k	Training of MTs/ trainers	10	4	1900	76000	
l	PRI-CBO convergence in the Participatory Gram Panchayat Development Plan (GPDP) <ul style="list-style-type: none"> • Consultative workshops • Joint trainings 	10	2	1100	22000	
m	Other Training (Training of Special Officers) (State	98	2	800	156800	

2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan			
		Unit	Days	Rate	Total proposed cost
1	2	3	4	5	6
General Orientation/Induction training					
1	Training to MoTs to impart Foundation training to Newly elected	00	00	00	00
2	Training to ToTs at ETCs to impart Foundation training to Newly elected	00	00	00	00

3	Foundation training to Newly elected Sarpanches	00	00	00	00	
4	Foundation Training to GP Special Officers	100	2	800	1,60,000	
Total Approved					1,60,000	
PESATraining						CEC Decision
2	Orientation of Block level Coordinators	00	00	00	00	Approved
3	Orientation of Gram Sabha mobilise	00	00	00	00	Approved
Total					00	
SDG and other Thematic Area						
1	Training to Master Trainers for Health(IMR&MMR) & Gender Equality	10	3	1900	57000	
2	ToT training on Health(IMR&MMR) & Gender Equality	20	3	1100	66000	Approved
3	Training on Health(IMR&MMR) & Gender Equality towards SDGs to Pt. Secs	100	2	800	160000	Approved
4	Training to MoTson clean water, sanitation and affordable clean energy towards SDGs	10	3	1900	57000	Approved
5	ToTs training on clean water, sanitation and affordable clean energy towards SDGs	20	3	1100	66000	Approved
6	Training on clean water, sanitation and affordable clean energy towards SDGs to Pt. Secs & concerned officers	100	2	800	160000	Approved

566000

Total

Computer and other						
1	Training to MoTs at State level on PES applications and Digital Panchayat and other states specific applications	10	5	1900	95000	Approved
2	Training to DPMs/ADPMs	20	4	1100	88000	Approved
3	Training to Panchayat Secretaries, GP staff, EO(PR&RD)	100	6	800	480000	Approved
4	Training to Mandal level/Divisional level DEOs	-	-	-	-	Approved
5	Training on Budget in and Accounting-PRIA Soft to Computer Operators and Jr. Asst.	20	3	1100	66000	Approved
6	Training on Budget in and Accounting-PRIAS of the along with integration of PFMS to Panchayat Secretaries	20	3	1100	66000	Approved
Total					7,95,000	
Other if any						
1	Training to MoTs to impart special training to the concerned Functionaries Mission Antyodaya GPs	10	4	1100	44000	Approved
2	Training to ToTs to impart special training to the concerned Functionaries of MAGPs	20	4	1100	88000	Approved
4	MoT/ToT training to PRI and Line department Functionaries of Mission Antyodaya GPs	60	3	1900	342000	Approved

5	Training to PRI-CBO and Line Department functionaries of Mission Antyodaya Villages	10 0	2	800	160000	Approved
6	Induction training to newly recruited MPDOs	00	00	00	00	Approved
7	Induction training to Promoted MPDOs	00	00	00	00	Approved
8	Induction training to Promoted Extension Officers(PR&RD)	00	00	00	00	Approved
9	Induction training to newly recruited Panchayat Secretaries	00	00	00	00	Approved
10	Training to Master Trainers on Mobilization of Own Source Revenue	10	4	1900	76000	Approved
11	Training to Panchayat Secretaries, GP staff, EO(PR&RD)on Mobilization of OSR	9 8	2	1100	215600	Approved
12	Training to Sarpanches on Mobilization of Own Source Revenue	0	0	0	0	Approved

13	Training on Layouts & Building Permissions to EO (PR&RD) and Pt. Secs.	9 0	3	1100	32340	Approved
14	Training to Master Trainers for training of child protection committees for development of child friendly Panchayats	10	4	1900	76000	Approved
15	Training of trainers for training of child protection committees for development of child friendly panchayats	20	4	1100	88000	Approved
17	Training of child protection committees for development of child friendly Panchayats	20	3	1100	66000	Approved

18	Training to Zilla Samakhya (@ 5per District) Assistant Project Managers (13 i.e. 1per District)	00		00	00	Approved
19	Trainings at Divisional/LTC level to Community Coordinators (1320i.e.2 per mandal and village organization members(3300i.e.@5 per mandal)	100	1	800	80000	Approved
20	Training of EO (PR&RD), Panchayat Secretaries, and DPMs at State Resource Centers	98	2	800	156800	Approved
21	Hands on training of Green ambassadors LTCs	200	2	250	100000	Approved
22	Divisional/Block level trainings to EO (PR&RD), Panchayat Secretaries	98	1	800	78400	Approved
23	Trainings to District Coordinators and DLPOs	10	2	1900	38000	Approved
Total						Activity approved Rs.
Total (CB&T new other than GPDP)					34,53,	0.34 Crore

3. Other activities under Capacity Building & Training

Document needs to be submitted alongwith AnnualPlanProposal.(Write upon training strategy. Annual training calendar.)

Sl. No.	Name of the activity(CB other than GPDP)	Annual Plan2017-18 (New activity)					CEC Decision
		Unit	Days	Rate	Venue	Total proposed cost	
1	Development of Training Modules (Upto5lakh per State/per year)	40	1	NA	NA	500000	
2	DevelopmentofTrainingMaterialincludingfilmandelectronicmaterial(Upto10 lakh per State/per year)	NA	NA	NA	NA	1000000	
3	Evaluation of training (Upto5lakhperState/per year)	NA	NA	NA	NA	500000	
4	Training need Assessment (Upto5lakhperState/per year)	40	15	NA	NA	500000	

5	Exposure visits within State (UptoRs.2500/per day/per participant)	00	00	00	NA	00	
6	ExposurevisitsoutsideState(UptoRs.4000/perday/perparticipant)- (Kerala,Tamilnadu,Karnataka, Maharashtra, Andhra Pradesh, Telangana.)	30	5	4000	NA	600000	
7	Handholding Support for formulation Of GPDP (uptoRs.10,000/-per	98	NA	10000	NA	980000	Approved for one GP
8	Development of Panchayat Learning Centre(PLC) (Upto Rs. 5,00,000/-for each PLC)@1per Commune Panchayat	10	NA	500000	NA	5000000	Approved for one GP
Total (other activities of CB&T)						90,80,000	Total amount approved: Rs. 0.36 Crore

4. Institutional Structure(Recurring Cost)

Sl No	No. of Staff proposed	Unit Cost	No. of Months	Funds required	Total Cost	CEC Decision
	(1)	(2)	(3)	(4)	(6)	(7)
SPRC(Re						
1	Senior Faculty in PR, Decentralized and Micro Planning etc.,	60000	12	720000	756000	
2	Senior Faculty in Women empowerment, Gender Issues and Social, Justice, Education, Health & Sanitation, Education, Health & Sanitation	60000	12	720000	756000	
3	Senior Faculty in E-Governance, PES, Accountancy & Budgeting	60000	12	720000	756000	

4	Senior Faculty in Rural Development, Skill Development and Livelihood	60000	12	720000	756000	
5	Accountant-cum-Computer	20000	12	240000	2520	
6	Office Assistant	12000	12	144000	1440	
7	Other Expenses	-	-	-	5800	
					40,00,000	Approved Rs. 0.40 c
DPRC (Recurring Cost)						
1	Faculty – PR Administration & Decentralized Planning etc.,	280	12X1	336000	344000	Approved for 0.10 Cr
2	Faculty- Sectorial Activities, PES, E-Governance	280	12X1	336000	344000	
4	Accountant-cum-Computer Operator	150	12X1	180000	182000	
5	Office Assistant	10000	12X1	120000	122000	
6	Other Expenses				8000	

5. Administrative and Technical Support Plan (Upper Celings Rs.50,000 pre block per)
(In Rs. Crore)

Sl. No	Technical Support(Outsourcing)	Level* (no. of block to be)	Unit	Unit Cost	No. of Months	CEC Decision
1	2	3	4	5	6	9
1	Accountants	0	0	0	0	Not approved
2	Data Entry Operators	12	1	15000	12	
3	Accountant cum Computer	12	1	15000	12	
4	Junior Engineers/ Technical Assistants/Assistant Engineers	10	1	20000	12	

5	Others- Layout & Building Permission Planning Overseer	10	1	20000	12
					Sub Total
6	Additional Requirement				
					Total

*HR will be devolved to GP

6. Panchayat Bhawan Support

S.No	Activity	Units	Cost	CEC Decision
1.	Panchayat Bhawan Construction	5	@20 lakh per unit	Amount Approved 1.00 crore approved for 5 units
2.	Repair of Panchayat Bhawan	5	@4 lakh per unit	0.20 Crore approved for 5 units
3.	CSC Co-location	0	0	Nil

7. E-enablement of Panchayats (Upper Ceiling Limit 40,000 per Computer)

Sl. No.	E-infra structure Resource	No. of GPs	Unit Cost (in Rs.)	Funds (inRs.)	Comments CEC
	1	2	3	4	5
1	Computer and Accessories (Printer, Scanner and UPS)				
	For all GPs	98	40,000	1020000	Approved for 2 GP Rs. 0.008 Cr
	Total	98	40,000	1020000	

8.1 E. Governance Support Group Support Group-State Level (Upper Ceiling Limit 50,000per SPMU) (Rs. In Lakhs)

Sl. No.	Name of the post	No. of Post proposed	Proposed Unit Cost	Funds Proposed	Remarks by State
	1	2	3	4	5
1	State Project Manager	1	60,000 Per month	7.20	Total Amount approved Rs. 0.06 Cr UT to restrict activity in approved amount.
2	Accounting Expert	1	25,000 Per month	3.00	
3	Technical Assistant	1	25,000 Per month	3.00	
Total		3	1,10,000 Per month	13.20	

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

Sl. No.	Name of the post	No. of Post proposed	Proposed Unit Cost (Rs.)	Funds Proposed	Remarks by State
	1	2	3	4	5
1	District Project Manager	1	26,000 Per Month	31.20	Amount Approved Rs. 0.04 Cr.
2	Technical Assistant	1	26,000 Per Month	31.20	
Total		2	52000 Per month X 12M X 1 Districts	62.40	

8.3 Distance learning Facility through SATCOM/IP based virtual Classroom/similar technology

Rs.in lakh)

S. No	Name of Activity	No. of Unit's	Unit Cost	Fund Proposed	Comments of Ministry
1	Studio at state level	1		10	Not approved.
2	Two way video terminal/Satellite-Interactive-Terminal(SIT)	10			
3	Maintenance/Technical Manpower in SATCOM	-			

4	Other IP based activity	-		0
Sub-Total		10		
5	Additional Requirement (Upper ceiling limit 25% of HR)	0		0
Total				10

9. Administrative & Financial Data Analysis and Planning Cell (Rs. inlakh)

S. No.	Post	Units	No. of Months	Unit Cost (Rs.)	Fund	Comments CEC
	1	2	3	4	5	6
1	Financial Data Analyst	1	12	35,000perMonth	4.20	Approved Rs. 0.06 Cr
2	Data Entry Operator	1	12	15,000perMonth	1.80	
	Total	2	24	50,000 perMonth	6.00	

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

Sl. No.	Name of the activity	Annual Plan 2018-19 (New activity)				CEC Decision
		Category of Staff	Unit Cost	Period	Annual cost	
(1)	(2)	(3)	(4)	(5)	(6)	
1	Project Coordination	State Project	75000	12	900000	Amount Restricted to 5% of the approved plan amount. Rs. 0.15 Cr
		Secretarial Assistant-Cum Computer Operators	15000	12	180000	
2	Planning	Program Officer - Planning	60000	12	720000	
		Secretarial Assistant-Cum Computer Operators	15000	12	180000	
3	Training	Program Officer -	60000	12	720000	
		Secretarial Assistant-Cum Computer Operators	15000	12	180000	
4	Economic Development	Program Officer-	60000	12	720000	
		Secretarial Assistant-Cum Computer Operators	15000	12	180000	
5	Project Management	Program Officer-Project	60000	12	720000	
		Secretarial Assistant-Cum Computer Operators	15000	12	180000	
6	Monitoring & Evaluation	Program Officer -	60000	12	720000	
		Secretarial Assistant-Cum Computer Operators	15000	12	180000	
7	Accounts	Junior Accountants	40000	12	480000	
8	Administration	Administrative Staff (Suptt. /UDCLDC)	30000	12	360000	
9	Office	Office	5000	12	60000	
Total					6480006	
Others Expenditure					45734	
Total 5% PMU					6525740	

14.

Sl.No.	Nature of the	Total	CEC Decision
(1)	(2)	(3)	(4)
A	Visual Media	26,10,296	Approved for Rs. 0.05 Cr
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/programmes/function		
F	Cultural events		
G	Workshops		
H	Others		
	Total	26,10,296	

Information, Education, Communication (IEC) (2% of the total proposed budget)