

**Tamil Nadu**

**(1) Capacity Building and Training (GPDP)**

<b>RGSA - Details of New Activities (Period - 2019-20)</b>							
<b>GPDP 2019-20</b>							
<b>Sl. No</b>	<b>Name of the activity (Training for GPDP)</b>	<b>Annual plan</b>					<b>CEC Decision</b>
		<b>Unit</b>	<b>Days</b>	<b>Rate</b>	<b>Total</b>	<b>Rs.in Crores</b>	
<b>GPDP Plan preparation</b>							
1	State level Sensitisation for related Line Departments	200	1	1900	3,80,000	0.038	<b>Approved</b>
2	Training for Front Line workers of line Dept. (30 Officers Per Dt for 31 Dts)at district	930	2	1900	35,34,000	0.353	<b>Approved</b>
3	Workshop cum Training for District level Officers from RD&PR and related Line departments on GPDP and Convergence, @ 50 per District	1,550	2	1100	34,10,000	0.341	<b>Approved</b>
4	Training for Block level Officers of RD&PR on GPDP (BDOs and others)	3,850	2	1100	84,70,000	0.847	<b>Approved</b>
5	Training for the ERs of the GP (Pradhan and UpaPradhan)	25,048	2	800	4,00,76,800	4.008	<b>Approved</b>
6	Training of Master Trainers District Resource Person on GPDP(one per Block Panchayat)	385	5	1900	36,57,500	0.366	<b>Approved</b>
<b>Sl. No</b>	<b>Name of the activity (Training for GPDP)</b>	<b>Unit</b>	<b>Days</b>	<b>Rate</b>	<b>Total</b>	<b>Amount Rs.in Crores</b>	<b>Comments from MoPR</b>
7	Training for line Dept. field functionaries 5 per GP (5x12524) VAO,VHN,HM, PDS, WS,Agri)	62,620	1	800	5,00,96,000	5.010	<b>Approved</b>

8	Training for Village Planning Facilitation Team @ 6 per GP (6x6262)	37,572	2	800	6,01,15,200	6.012	Approved
9	Training for CBOs (VPRC, PLF, SHGs) on PRI-SHG convergence on preparation of GPDP @ 5 per GP (5x6262) 50% of GPs in Phase I	31310	2	800	5,00,96,000	5.010	Approved
10	People's campaign at GP level (100 youth, retired persons, volunteers etc) per GP @ Rs. 10,000 per GP(Kerala Model)	12,524	1	10000	12,52,40,000	12.524	Approved
11	Training for the Monitoring Officers (CB) - 10 per Dt x31	310	2	1900	11,78,000	0.118	Approved
12	Training on Plan Plus for data uploading (1 per Block)	385	2	1900	14,63,000	0.146	Approved
13	Basic engineering training for the ERs for monitoring of works executed as per GPDP	12,524	2	800	2,00,38,400	2.004	Approved
14	Hand holding support for formulation of GPDP by Academic Institutions - 3131	3,131		10000	3,13,10,000	3.131	Approved or 247 GPs Rs. 0.247 Cr
	<b>Sub Total</b>	<b>1,92,339</b>			<b>39,90,64,900</b>	<b>39.906</b>	<b>Total amount approved: 37.022</b>

**(2) Capacity Building and Training other than GPDP**

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
<b>General Orientation/ Induction Training for Newly Elected representatives (within 6 Months of election)</b>							
1	Spl. Induction Trg. To District Panchayat Chair persons	31	2	1,900	1,17,800.00	0.012	SIRD&P R
2	Orientation training on ERs of District Panchayat except chairperson (686 - 31)	655	2	1,100	14,41,000	0.144	DPRC/ RIRD & PR

3	Spl. Induction Trg. To Panchayat Union Chair persons	385	2	1,900	14,63,000	0.146	SIRD&PR
4	Orientation training on ERs of Block Panchayat except chairperson (6471 - 385 = 6086)	6,086	2	1,100	1,33,89,200	1.339	DPRC/ RIRD & PR
5	Orientation training on ERs of Village Panchayat President	12,524	3	1,100	4,13,29,200	4.133	RIRD&PR
6	Orientation training on ERs of Village Panchayat - Ward Members	99,333	2	800	15,89,32,800	15.893	BPSC / VPSC

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
7	Training of Master Trainers /District Resource Person on Special Induction Training to all District/Block Panchayat chairpersons/members	80	5	1,900	7,60,000	0.076	SIRD&PR
8	Training of Master Trainers /District Resource Person on Special Induction Training to all District Village Panchayat President and Vice President @ 5 per district including RIRDs in 3 Batches	155	5	1,900	14,72,500	0.147	SIRD&PR
	<b>Sub Total</b>	<b>1,19,249</b>	<b>23</b>		<b>21,89,05,500</b>	<b>21.891</b>	

**Spl. Training to women Elected Representatives (50% reservation)**

1	Training for District Panchayat Chairman and Panchayat union Chairman (31+385+=416)	208	2	1,900	7,90,400	0.079	SIRD&PR
2	Training for Village Panchayat President(12524)	6,262	2	1,100	1,37,76,400	1.378	RIRD/ DPRC
3	Tot on Special Training to Women PRIs to all RIRDs/Master Resource person	36	3	1,900	2,05,200	0.021	SIRD&PR
	<b>Sub Total</b>	<b>6,506</b>	<b>7</b>		<b>1,47,72,000</b>	<b>1.477</b>	

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
<b>Spl. Training to SC/ST Elected Representatives</b>							
1	District Panchayat Chairman and Panchayat union Chairman (416*1/5)(20%)	83	2	1,100	1,82,600	0.018	DPRC / Dt.HQ
2	Village Panchayat President (12524)*1/5	2,505	2	800	40,08,000	0.401	BPSC / VPSC
3	Tot on Special Training to SC /ST PRIs to all RIRDs/Master Resource person	36	3	1,900	2,05,200	0.021	SIRD&P R
	<b>Sub Total</b>	<b>2,624</b>	<b>7</b>		<b>43,95,800</b>	<b>0.440</b>	
<b>Public Financial Management System (PFMS), Electronic Funds management System(eFMS) and Panchayat Enterprise Suite</b>							
1	Technical training - Public Finance Management System (PFMS)[Upgrade], Electronic Funds management System(eFMS) - TOT SPMU(5), DPMU(35), RIRD Computer Operator (20)	60	5	1,900	5,70,000	0.057	SIRD&P R

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
2	Technical training - Public Finance Management System (PFMS) [Upgrade] and Electronic Funds management System(eFMS) - State Level (@ 32*5 =160 DRDA Computer operators)	160	3	1,900	9,12,000	0.091	SIRD&PR
3	Technical training - Public Finance Management System (PFMS)[Upgrade] and Electronic Funds management System(eFMS) - District level (@385* 5 =1925 Block Computer Operators)	1,925	3	1,100	63,52,500	0.635	DPRC
4	Technical training - Public Finance Management System (PFMS)[Upgrade] and Electronic Funds management System(eFMS) - District Level - Village (Pt.Sec / Com Operator @ 1 per Panchayat)	12,524	2	1,100	2,75,52,800	2.755	DPRC

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
5	Management training - Public Finance Management System (PFMS) and Panchayat Enterprise Suite (PES) - State level (AD PT & AD Audit , APOs @32*10)	320	2	1,900	12,16,000	0.122	SIRD&PR

6	Management training - Public Finance Management System (PFMS) and Panchayat Enterprise Suite (PES) - State level (Block -BDOs @385*2)	770	2	1,900	29,26,000	0.293	SIRD&PR
7	Management training - Public Finance Management System (PFMS) and Panchayat Enterprise Suite (PES) - Accountants	742	2	1,100	16,32,400	0.163	RIRD&PR
8	Management training - Public Finance Management System (PFMS) and Panchayat Enterprise Suite (PES) - District level (Dy.BDOs @385*8)	3,080	2	1,100	67,76,000	0.678	DPRC

Sl. No	Name of the activity (Other than GDPD)	Unit	Days	Rate	Total	Amount Rs.in Crores
9	Technical training - Panchayat Enterprise Suite(PES)[Upgrade] - TOT SPMU(5), DPMU(35), RIRD Computer Operator (20)	60	5	1,900	5,70,000	0.057
10	Technical training - Panchayat Enterprise Suite (PES) [Upgrade] - State Level (@ 31*5 =160 District Level Computer operators including DRDPR )	160	3	1,900	9,12,000	0.091
11	Technical training - Panchayat Enterprise Suite(PES)[Upgrade]- Block level (@385* 5 =1925 Computer Operators)	1,925	2	1,100	42,35,000	0.424

12	Technical training - Panchayat Enterprise Suite(PES)[Upgrade] - District Level - Village (@ 1 per Panchayat)	12,524	2	1,100	2,75,52,800	2.755
<b>Sub Total</b>		<b>34,250</b>	<b>33</b>		<b>8,12,07,500</b>	<b>8.121</b>

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
<b>Gio Information System(GIS)</b>							
1	Training on Spatial data modeling for Watershed Planning and Management in Rural Areas for AE and newly recruited AE	1000	3	1900	57,00,000	0.570	SIRD&PR
2	Training on participatory planning approach in GPDP through GIS techniques for Planning for newly recruited AE BDOs, Dy.BDOs	1500	3	1900	8550000	0.855	SIRD&PR
3	Training on Geometrics approach for planning and monitoring rural road connectivity to habitations for Technologies for GPDP Planning for AE and newly recruited AE	1000	3	1900	5700000	0.570	SIRD&PR
4	Training on GIS based modeling for infrastructure development and planning in rural areas for AE, AEEs, and newly recruited AE	1000	3	1900	5700000	0.570	SIRD&PR

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
5	Training on Natural Resource Management and Planning through Geo-dynamic modeling in rural areas AE and AEE	1500	3	1900	8550000	0.855	SIRD&PR
6	ToT on ICT skills and MIS - GIS for BDO, Dy BDO, DPMU, Assistants	1800	3	1900	10260000	1.026	SIRD&PR
7	Refresher Course on Geo Spatial Technologies for GPDP Planning for AEE, Aes, Overseas (1800*3*1900)	1800	3	1900	10260000	1.026	SIRD&PR
<b>Sub total</b>		<b>9,600</b>	<b>21</b>		<b>5,47,20,000</b>	<b>5.472</b>	
<b>Training for Technical Officials for PRIs - General Orientation</b>							
1	Facilitation training for PR functionaries (Block Panchayat) on e-Procurement/ e-Tender Procedures to Senior technical officials	1,297	2	1,900	49,28,600	0.493	SIRD&PR
2	Orientation Training to Panchayat functionaries at sub-block levels on programme implementation to junior technical officials	3,752	3	1,100	1,23,81,600	1.238	RIRD&PR

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
3	Technical training on new and innovative and advanced Technologies related to Roads, Bridges & Building Construction to Senior technical officials	1,454	5	1,900	1,38,13,000	1.381	SIRD&PR
	Advanced	300	5		90,00,000		Any



4	Construction, Maintenance&payment Evaluation Techniques related to Roads & Bridges to Senior technicalofficials			6,000		0.900	National Level Institutes
5	Technical Training related to Rural Water Supply Works, Sanitation & Plumbing to Senior technicalofficials	1,194	5	1,900	1,13,43,000	1.134	SIRD&PR
6	Induction training to the Newly Promoted Senior technical officials of Block Panchayats on functions of PRI	100	3	1,900	5,70,000	0.057	SIRD&PR
7	Orientation Training programme to Newly Promoted Senior officials at District level on functions of PRI	50	5	1,900	4,75,000	0.048	SIRD&PR
	<b>Sub total</b>	<b>8,147</b>	<b>28</b>		<b>5,25,11,200</b>	<b>5.251</b>	
<b>Sl. No</b>	<b>Name of the activity (Other than GPDP)</b>	<b>Unit</b>	<b>Days</b>	<b>Rate</b>	<b>Total</b>	<b>Amount Rs.in Crores</b>	<b>Venue</b>
<b>Trainings to PR functionaries and CBOs</b>							
1	Training on Panchayat Administration (10 % of 3938+ 1036 =4974)	500	5	1,100	27,50,000	0.275	RIRD
2	Orientation on Panchayat Raj Administration (10 % of 406 +100+ 20=526)	50	5	1,900	4,75,000	0.048	SIRD&PR
3	ToT on Panchayat Administration to functionaries	30	5	1,900	2,85,000	0.029	SIRD&PR
4	Training on gender Equality (Women PRIs/SHGs/CBOs @ 100 per District)	3,100	2	1,100	68,20,000	0.682	RIRD/ DPRC

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
5	User group / CBOs training on Maintenance of Public service and common property Rights (12524*6)	75,144	1	800	6,01,15,200	6.012	BPSC / VPSC
6	Basic engineering training for bare foot engineers (CBOs), for assisting GPs per GP)	25,048	2	800	4,00,76,800	4.008	RIRD&P R /DPRC
7	Training on Hill area Development (All CBOs/VPP,Vice president, Pt.Sec/SHGs) of Districts concerned 100 participants	100	2	800	1,60,000	0.016	BPSC / VPSC
	<b>Sub total</b>	<b>1,03,972</b>	<b>22</b>		<b>11,06,82,000</b>	<b>11.068</b>	

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
	<b>Capacitating the PRIs functionaries and CBOs in vulnerable coastal Panchayat of TN</b>						

1	Training programme to elected representatives of PRIs at the district level ( Presidents and Vice- Presidents ) from 300 VPTs x 2	600	3	1,100	19,80,000	0.198	RIRD
2	Training programme block level Staff	325	3	1,900	18,52,500	0.185	SPRC -TN
3	Training programme functionaries of PRIs	300	3	1,900	17,10,000	0.171	SIRD
4	Training programme to CBOs at Village Level (VPRC/PLF/SHGs) 30 per GP x 300 GPs : 9000 Nos.	9,000	3	800	2,16,00,000	2.160	DPRC s
5	Write shop for preparing training modules/materials	20	6	1,900	2,28,000	0.023	SPRC -TN
6	ToT for the Resource Persons from civil societies	75	6	1,900	8,55,000	0.086	SPRC -TN

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
7	Training for the Youth Volunteers / Students on Integrated Village Development (Grama Sabha, VPDP, SDGs etc) - 5 per GP	62,620	1	800	5,00,96,000	5.010	DPRC
8	Distance learning on Panchayat Raj (3 months duration) (by collection of fee from candidates) Proposing running cost of Rs. 1500/- per day for contact classes for 6 days	1,000	6	1,500	90,00,000	0.900	SIRD &PR
	<b>Sub total</b>	<b>73,940</b>	<b>31</b>		<b>8,73,21,500</b>	<b>8.732</b>	

<b>Training programme on PRI-SHG Convergence towards Livelihood Protection of Economic and Social Vulnerable communities</b>							
<b>Sl. No</b>	<b>Name of the activity (Other than GPDP)</b>	<b>Unit</b>	<b>Days</b>	<b>Rate</b>	<b>Total</b>	<b>Amount Rs.in Crores</b>	<b>Venue</b>
1	State level Sensitization programme Sensitization on identification of economic and social Vulnerability and mitigation strategies & approaches - (Training - DRDA PDs, POs & APOs = 93 Nos.)	93	1	1,900	1,76,700	0.018	State HQ
2	District level Orientation programme Orientation on social and economic Vulnerability inclusion strategies and approaches - (BDO, Deputy BDO & BMMU staff) = 4 persons per block X 385 blocks = 1540 Nos.)	1,540	1	1,100	16,94,000	0.169	DPRC
3	Block level Training programme Training on Mapping Vulnerability economic and social mitigation strategies and approaches -	37,572	1	800	3,00,57,600	3.006	BPSC / VPSC
<b>Subtotal</b>		<b>39,205</b>	<b>3</b>		<b>3,19,28,300</b>	<b>3.193</b>	
<b>Training programme on PRI-SHG Convergence towards Livelihood</b>							
1	SHG - PRI Convergence Refresher course for Magamai, VPRC, PLF, SHG Members(6/GP)	75,144	2	800	12,02,30,400	12.020	BPSC / VPSC
2	Training of Master Trainers District Resource Person SHG - PRI	385	5	1,900	36,57,500	0.366	SIRD&P R

	Convergence for Magamai						
	<b>Sub total</b>	<b>75,529</b>	<b>7</b>		<b>12,38,87,900</b>	<b>12.389</b>	

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
<b>Training programme on PRI-SHG Convergence towards Livelihood Promotion</b>							
1	Training on Producer Collectives (FPOs/CBOs)	310	2	1,900	11,78,000	0.118	SIRD&PR
2	Training on Branding Product promotion and Marketing avenues for rural products to functionaries of district level	150	2	1,900	5,70,000	0.057	SIRD&PR
3	Training program on Sustainable Agriculture for CBO's and PRI's(Intro and Advance)	770	5	1100	42,35,000	0.424	State Livelihood Institute
4	Training program on Sustainable Rural Enterprises (Green Enterprises, Upscaling, Recycling, Optimizing, Recycling based Enterprises CBO's and PRI's)	385	3	1100	12,70,500	0.127	
5	Training program on Conservation Linked Livelihood	385	5	1100	21,17,500	0.212	
6	Training program on Value chain building for Dairy sector	385	3	1100	12,70,500	0.127	

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores	Venue
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7	Training program on of Wellness Consultants CBO's and PRI's	385	4	1100	16,94,000	0.169	
8	Research and Outreach for Training Program				10,91,400	0.109	
9	Orientation to district level functionaries on "Revival of Local Economy and the Role of PRIs" Training	2,025	3	1,900	1,15,42,500	1.154	SIRD&P R
10	Orientation to village level functionaries and CBOs on Revival of Local Economy and the Role of PRIs (Training - Village Level- Panchayat Secretary/VPRC/PLF 20% of 12524x1Nos	2,500	2	1,100	55,00,000	0.550	DPRC / RIRD & PR
11	Orientation to RD Officials & line department on Non-Timber Forest Product Rights of the community	100	3	1,900	5,70,000	0.057	SIRD&P R
12	Training on Promotion of Herbal Garden, and Roof Garden to District and Block Level Officers	150	1	1,900	2,85,000	0.029	SIRD&P R
<b>Sl. No</b>	<b>Name of the activity (Other than GPDP)</b>	<b>Unit</b>	<b>Days</b>	<b>Rate</b>	<b>Total</b>	<b>Amount Rs.in Crores</b>	<b>Venue</b>
13	Training on Promotion of Herbal Garden Roof Garden to CBOs and PRIs ( 10% of 12524 *10)	2,500	2	1,100	55,00,000	0.550	DPRC / RIRD & PR
14	ToT on Promotion of Herbal Garden and Roof Garden	40	3	1,900	2,28,000	0.023	SIRD&PR
15	Training on Agro based activities for CBOs towards livelihood promotions ( 20NosX 31 Districts)	620	3	1,900	35,34,000	0.353	SIRD&PR

	<b>Sub total</b>	<b>10,705</b>	<b>41</b>		<b>4,05,86,400</b>	<b>4.059</b>	
<b>ENVIRONMENT PROTECTION / SUSTAINABILITY/CLIMATE CHANGE</b>							
1	Promotion of Eco-Friendly and green Panchayats through Sensitization and Maintenance of Bio Diversity including Coastal Panchayats	2025	2	1,900	76,95,000	0.770	SIRD&PR
2	Training to the RD officials and Line Dept officers on convergence actions on National and State Policy on Climate Change and Watersheds	640	2	1,901	24,33,280	0.243	SIRD&PR
3	Training on mainstreaming water management and Bio-Diversity for E.Rs (President and Vice President)	25,048	2	800	4,00,76,800	4.008	DPRC / District HQ
<b>Sl. No</b>	<b>Name of the activity (Other than GPDP)</b>	<b>Unit</b>	<b>Days</b>	<b>Rate</b>	<b>Total</b>	<b>Amount Rs.in Crores</b>	<b>Venue</b>
4	Training to Master Trainers District Resource Person - mainstreaming water management and Bio-Diversity for E.Rs (President and Vice President)	60	5	1,900	5,70,000	0.057	SIRD&PR
5	Training on Promotion of Eco-Friendly and green Panchayats through Sensitization on Maintenance of Bio Diversity to Village Panchayat Presidents including all Coastal Panchayats (238)	3,131	2	1,100	68,88,200	0.689	DPRC
	<b>Sub total</b>	<b>29,689</b>	<b>13</b>		<b>5,76,63,280</b>	<b>5.767</b>	

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores
<b>Workshops</b>						
1	National level seminar on "Revival of Local Economy" in Rural areas	200	2		15,00,000	0.150
2	National Seminar on PRIs and Promotion of Rural Enterprise	200	3		11,40,000	0.114
3	Workshop on IT Enabled Services	80	2		3,04,000	0.030
4	Workshop on E- Governance	100	2		3,80,000	0.038
5	Workshop on Public Finance Management System (PFMS)	120	2		4,56,000	0.046
6	Workshop on Panchayat Enterprise Suite (PES) Application	100	2		3,80,000	0.038
7	Work shop on OSR for RD officials (31*5=155)	155	2		5,89,000	0.059
8	Work shop on CSR for RD officials (31*5=155)	155	2		5,89,000	0.059
9	Workshop on Web GIS based Panchayat Assets Data Base Monitoring System (31*3*1900)	93	2		3,53,400	0.035

Sl. No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Total	Amount Rs.in Crores
10	Workshop on Geo Spatial Technologies using Climate Change & Disaster Management and Mitigation with reference to village Panchayats	100	2		3,80,000	0.038
11	Work shop on CSR for RD officials (31*5=155)	155	2		5,89,000	0.059
12	Traditional Seed Festival & Seminar on Conservation Linked Livelihoods	2500			3,63,000	0.036



13	National Seminar on Sustainable Livelihood	100			15,08,600	0.151
14	National Seminar on Sustainable Livelihood for Costal Districts	200			15,08,600	0.151
	<b>Sub Total</b>	<b>4,32,932</b>	<b>23</b>		<b>1,00,40,600.00</b>	<b>1.004</b>
	<b>Grand Total (CB &amp; Other than GPDP) with workshop</b>	<b>9,46,348</b>	<b>259</b>	<b>-</b>	<b>88,86,21,980</b>	<b>88.863</b>

As per CEC decision State has to restrict the activities of Capacity Building and Training (other than GPDP) within Rs. 40 Crore. State may prioritize the activities accordingly and give the details to the Ministry.

**(3). Other activities under Capacity Building and Training.**

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)			Amount (Rs in Crores)	CEC Decision
		Unit	Days	Rate		
1	Development of Training Modules(Up to 5 lakh per State/ per year)		NA	500000	0.05	Approved
2	Development of Training Material including film and electronic material (Up to 10 lakh per State/ per year)		NA	100000 0	0.1	Approved
3	Evaluation of training (Up to 5 lakh per State/ per year)		NA	500000	0.05	Approved
4	Training need Assessment (Up to 5 lakh per State/ per year)		NA	500000	0.05	Approved

5	Exposure visits within State (UptoRs. 2500/per day/per participant)	3100	3	2500	2.33	Approved
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)	500	5	4000	1.00	Approved
8	Development of Panchayat Learning Centre (PLC) (UptoRs. 5,00,000/- for each PLC)	5	NA	500000	0.25	Approved for 2 PLC Rs. 0.10 Cr
9	Other (pl specify)					
	<b>Total (other activities of CB&amp;T)</b>	<b>3605</b>			<b>3.830</b>	<b>Total Amount approved: Rs. 3.68 cr</b>

#### **4. Institutional Structure (Infra structure) only for Committed Liability**

<u>S.No.</u>	<u>Acitivity</u>	<u>Amount</u>	<u>CEC Decision</u>
1.	SPRC Construction	0	
2.	DPRC Construction	23.50	Rs. 5 Crore Approved for 5 DPRC @1 Crore per DPRC.
3.			

#### **5. SPRC/DPRC Recurring Cost.**

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	CEC Decision
	1	2	3	4	7
<b>SPRC (Recurring Cost) upper ceiling limit up to Rs. 40Lakh per annum</b>					
1.	SPRC Head (Sr.Faculty)	70,000	12	0.084	<b>Approved</b>
2	Faculty in IT	40,000	12	0.048	
3	Faculty in Women Empowerment	40,000	12	0.048	
4	Faculty in Rural Development	40,000	12	0.048	

5	Faculty in Health and Sanitation	40,000	12	0.048	
6	Data Entry Operators	20,000	12	0.024	
7	Driver Cum OA	15,000	12	0.018	
8	Other expenses			0.06	
9	GST and Service charges for HR Agency			0.022	
	<b>Total</b>	<b>2,65,000</b>		<b>0.40</b>	
<b>DPRC (Recurring Cost) upper ceiling limit up to Rs. 10 Lakh per annum</b>					
1	DPRC (Centre Head Sr.Faculty) (31) ***	12,40,000	12	1.49	<b>Approved</b>
2	Assistant cum Data Entry Operators (31)	6,20,000	12	0.74	
4	Other expenses @ 25000/DPRC	7,75,000		0.08	
	<b>Total</b>	<b>2,30,95,000</b>		<b>2.310</b>	

\*\*\*The MOPR,GOI has sanctioned only 15 DPRCs, however the State Government is establishing 31 DPRCs which will be functioning in the existing BPSC buildings and hence we have proposed recurring cost for 31 DPRCs under RGSA 2019-2020

#### **6. Technical Support to Gram Panchayat**

Sl. No	Technical Support(Out sourcing)	Level *	Unit	Unit Cost	No. Of Months	Funds	CEC Decision
		(no. of block to be mention)					
1	2	3	4	5	6	7	8
1	Accountants	175	175	10000	12	2.10	<b>Approved Rs. 8.94 Crore.</b>
2	Data Entry Operators						
3	Accountant cum Computer Operator						
4	Junior Engineers/Technical Assistants/Assistant Engineers						
5	Block Program Manager (IT Professional) at @ 1 per Block	175	175	25000	12	5.25	
	IT Technical Assistant	175	175	15000	12	3.15	
	<b>Sub Total</b>						
6	Additional Requirement						
	<b>Total</b>					<b>10.500</b>	

\* HR will be devolved to GP

<b>7. Panchayat Bhawan Support (Rs in Crores).</b>									
Sl. No	Carry Forward Activity					New Activity			
	Unit approved	Funds released	Unit Completed	Unit under progress	Fund required	Unit proposed	Unit cost	Funds	CEC Decision
1	<b>Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)</b>								
						140	2,000,000	28.00	140
	<b>CEC Decision: Approved for construction of 120 GPs Rs. 24 crore</b>								
2	<b>Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)</b>								
						175	400,000	7.00	
	<b>CEC Decision: Repair approved for 158 GPs Rs. 6.32 Crore</b>								
3	<b>Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)</b>								
						475	400,000	19.00	<b>Approved for 460 GPs Rs. 18.4 Crore</b>

### **8. E-Enablement of Panchayat**

Sl. No.	E-infrastructure Resource	No. of GPs	Unit Cost (in Rs.)	Funds (Rs in Crores)	CEC Decision
	1	2	3	4	5
1	Computer and Accessories(Printer, Scanner and UPS)	350	40,000	1.40	<b>Approved for 200 Units</b>
	<b>Total</b>	350	40,000	<b>1.400</b>	<b>Rs. 0.80 Crore</b>

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

(Rs. in Crores)

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC decision
	1	2	3	4	5
1	Project Manager (@ Rs.25,000 pm.)	1	300000	0.030	
2	Technical Expert 1 (Tally Expert) (@ Rs.12,500 pm.)	1	150000	0.015	
3	Technical Expert 2 (@ Rs.12,500 pm.)	1	150000	0.015	
	<b>Total</b>		<b>600000</b>	<b>0.060</b>	<b>Approved Rs. 0.06 Cr</b>

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

(Rs. in Crores)

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost (Per year)	Funds Proposed	Remarks by State
	1	2	3	4	5
1	District projectManager (@ Rs.20,000 pm.)	31	7440000	0.74	<b>Approved Rs. 1.30 Cr.</b>
2	Technical Assistant (@ Rs.15,000 pm.)	31	5580000	0.56	
<b>Total</b>			<b>13020000</b>	<b>1.300</b>	

### 8.3 Distance learning Facility through SATCOM/IP based virtual Class room/similar technology

(Rs. in Crores)

S.No.	Name of Activity	No. of Unit's	Unit Cost	Fund Proposed	Remarks by State
1	Two way video Virtual Class Room terminal/Satellite-Interactive-Terminal(SIT)/	7	500000	0.35	<b>Not approved</b>
2	Support cost for creation of centers of excellence at 5 ETCs	5	1000000	0.50	
3	Publication of Newsletter on Panchayat Raj			0.10	
<b>Sub- total</b>					
3	Additional Requirement (Upper ceiling limit 25% of HR)				
	<b>Total</b>			<b>0.950</b>	

### 9. Administrative & Financial Data Analysis and Planning Cell (6 lakh per annum)

Sl. No.	Post	No. of Units	No. of Months	Unit Cost	Fund	Remarks by State
1	2	3	4	5	6	
1	Financial Data Analyst (Rs. 35,000 p.m x 12)	1	12	420,000	0.042	<b>Approved for Rs. 0.06 Cr</b>
2	Data Entry Operator (Rs. 15,000 p.m x 12)	1	12	180000	0.018	
<b>Total</b>		2	24	600,000	<b>0.060</b>	

### 10. Innovative Activity

(Rupees in Crores)			
Sl. No.	Name of the Activity	Funds (Rs.in. crores)	CEC Decision
1	Digitalization of Revenue collection system	4.690	<b>Not Approved</b>
2	Augmentation of Panchayat Revenues through developing Human Capital in select Rural Tourist potential Panchayats	1.200	<b>Not Approved</b>
3	ICT Programme to strength the Employment for Youths in Rural Area	1.500	<b>Not Approved</b>
4	Proposals on technical support and funding to Common Service Centres for e-Governance / e-enablement	1.820	<b>Not Approved</b>
5	Special Livelihoods initiative for Differently-abled through BLTCs and community Skill School approach Sivagangai Districts.	1.940	<b>Not Approved</b>
<b>Total</b>		<b>11.150</b>	<b>Not Approved</b>

### 11. Gap Funding

S. No	Detail of the Activity	Name of the Ministry/ Scheme	Level	Time frame of the project		Total cost of the project	CEC Decision
			(No. of GP involved/ cluster GPs)	(Year wise phasing out)			
				From	To		
1.	Panchayat Support center for Organic Certification through the PGS of Certification to 6 Agro climatic Zone	MORD/ NRLM	12524	2019-20	2020-21	0.36	<b>Not Approved</b>

2.	Developing Products with International Quality standards in rural village communities	MORD/ NRLM	12524	2019-20	2020-21	3.00	<b>Not Approved</b>
3.	Special Livelihood Project for Survivors of Bonded Labour system- to cover 22 blocks of Thiruvannamalai, Kanchipuram and Tiruvallur Districts	MORD/ NRLM	2019-20	2020-21		0.90	<b>Not Approved</b>
	<b>Total</b>					<b>4.26</b>	<b>Not Approved</b>

### **12. 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	CEC Decision
1	2	3	4	5	6
<b>A</b>	<b>STATE</b>				<b>Restricted to 5 % of the approved amount. Rs. 7.41 Cr</b>
	Project Management Support - Level 4 for Region-1	Project Management Support - Level 4 for Region-1	4	01.04.2019 to 31.03.2020	
<b>B</b>	<b>DISTRICT</b>				
	Software Application Support - Level 4 for Region -1	Software Application Support - Level 4 for Region -1	36	01.04.2019 to 31.03.2020	
<b>Total PMU</b>				12.125	

### **14. Information, Education, Communication (IEC) (2% of the total proposed budget)**

Sl. No.	Nature of the activity	IEC	Details	Total amount proposed	CEC Decision
A	Visual Media		Films on thematic areas ( 10 themes)	0.700	
			Printing of thematic Posters	0.800	



		Sign boards on PRI Systems	0.600	<b>Restricted to 2% of the Approved amount: Rs. 2.96 Cr</b>
B	Audio	Radio Jingles	0.060	
C	Social Media	Street Plays	0.150	
D	Mela	Mela at adopted village during Grama Sabha	0.702	
E	Campaign/ programmes/ function	Campaign at adopted village during Grama Sabha in select GPs	0.800	
F	Cultural events		0.400	
G	Workshops		0.380	
H	Others		0.228	
	<b>Total</b>		<b>4.820</b>	