

1 Capacity Building & Training							
A Capacity Building & Training (GPDP Training)							
S.L NO	Name of the Activity	Subject	Unit	Days	Rate/head/day(Rs.)	Total Cost	CEC Decision
1	Sarpanchas, VDC Convenor and functionaries(Engineers/BDOs/Secretaries)	Training programme on Social Audit under GPDP	440	1	800	0.035	Approved
2	Sarpanchas, Lady Panch Member, VDC Convenor and Par	Participatory GPDP	764	1	800	0.061	
3	Sarpanchas, VDC Convenor and Panchayat Secretaries	Mission Antodaya App	572	1	800	0.046	
4	CRPs	Programme on GPDP	120	2	800	0.019	
5	VDC	Training programme	1800	1	800	0.144	
6	Field Functionaries of line Departments (specify line department/functionary) (Govt Primary Teachers/Health Workers/Anganwadi Workers)	Participatory GPDP	5250	1	800	0.420	
7	Training of MTs/trainers	Training on GPDP for Master	25	5	1900	0.024	
8	CB for convergence • Consultative workshops • Joint trainings (specify subject areas of convergence)	Programme on SHG-PRI Partnership	90	2	1100	0.020	
			720	1	800	0.058	
	<b>Sub Total</b>		<b>9781</b>			<b>0.83</b>	
B Capacity Building & Training (Other Traning Activity)							
General Orientation							
1	Awareness/Orientation	Schemes of Various Government Departments	570	2	800	0.09	Approved
2	Training Programme	Leadership and Communication Skills	240	2	800	0.04	
3	Refresher Programme	Refresher training	720	2	800	0.12	
4	Refresher training	Refresher training programme for functionaries	600	2	800	0.10	
5	Workshop	Workshop on preparing a roadmap for SDGs for Sarpanchas and Dy. Sarpanchas	180	1	800	0.01	
7	Workshop	Workshop on preparing a roadmap for SDGs for Women Elected Representatives	480	1	800	0.04	
9	Training of Trainers	Training of Trainers programme on IT	60	3	1100	0.02	
11	Workshop	Workshop on Procedures relating to building regulations for Sarpanchas and V.P Secretaries	360	1	800	0.03	
12	Programme	Programme on Conducting Gram Sabha	180	2	800	0.029	
	<b>Sub total</b>		<b>3390</b>			<b>0.47</b>	
C 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	1	1	200000	0.02	Approved
2	Development of Training Material		1	1	1000000	0.10	
4	Exposure visits within State	Exposure visit for Women Elected Representatives	240	1	2500	0.06	
			60	1	1000	0.006	
5	Exposure visits outside State	Exposure visit for Women Elected Representative, CRPs	120	5	4000	0.24	
		Exposure visit for Sarpanchas and functionaries	120	5	4000	0.24	
			60	6	4000	0.144	
			60	6	4000	0.144	
6	Training need Assessment		1	1	200000	0.02	
	<b>Sub total</b>					<b>0.97</b>	
	<b>Total Capacity Building &amp; Training</b>					<b>2.27</b>	

2 Institutional Infrastrutrutre									
(Construction and up gradation) Carry Over									
SL. No	Activity	Carry forward			New Plan 2017-18				CEC Decision
		Funds released	Expenditure	Addition al Requirement	Unit	Rate	Month	Total Cost	
<b>Construction</b>									
1	SPRC			78.63				0.786	Approved
	Sub Total							0.786	
<b>Recurring cost- SPRC -- 40 lakh per annum</b>									
1	Domain Expert				1	85000	12	0.10	Approved
3	Administrative Staff		a) Training Assistant		2	25000	12	0.06	
			b) Account Assistant		1	30000	12	0.04	
			c) MTS		2	20000	12	0.05	
5	Other expenses				1	50000	12	0.06	
	Sub Total							0.31	
<b>Recurring Cost- DPRC- 10 lakh per DPRC per annum</b>									
1	Administrative Staff		Training Assistant		1	25000	12	0.030	Approved
			Clerical staff		1	25000	12	0.030	
			MTS		1	20000	12	0.024	
2	Other expenses							0.016	
	Sub Total							0.100	
	<b>Total Institutional Infrastrutrutre</b>							<b>1.19</b>	
3 Administrative and Technical Support Plan									
(Construction and up gradation) Carry Over									
SL. No	Activity				New Plan 2017-18				
					Unit	Rate	Month	Total Cost	
1	Accountants Junior Engineers/Technical Assistants/Assistant Engineers				4	50000	12	0.24	Approved
	Sub Total							0.24	
4 Support to Panchayat Infrastructure									
1	Construction of New Panchayat Bhawan				1	2000000		0.20	Approved 1 new Bhawan
	Subtotal Cost							0.20	
5 E.enablement of Panchayats									
2	SPMU				1	50000	12	0.06	Approved
3	DPMU				2	35000	12	0.084	
	Sub Total							0.14	
6 Administrative & Financial Data Analysis and Planning Cell									
1	Administrative & Financial Data Expert				1	50000	12	0.06	Approved
	Sub Total							0.06	
	Plan Sub Total							4.11	
	IEC							0.08	
	PMU							0.21	
	<b>Total project Cost</b>							<b>4.39</b>	Approved

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