

## State- Karnataka (2018-19)

### Details of new activities (Period: 2018-19)

#### 1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan				Subject of training	CEC Decision
		Unit	Days	Rate	Total		
1	2	3	4	5	6	8	9
a	ERs of District Panchayat	1083	1	1900	20.577	GPDP - Orientation with SDGs Orientation on planning for DPC members	Approved
b	ERs Block Panchayat	3904	1	1100	42.944	GPDP - Orientation with SDGs Orientation on planning for TPDC members	Approved
c	ERs Gram Panchayat (other than sarpanch/upa sarpanch)	87933	1	800	703.464	GPDP - Orientation with SDGs	Approved
d	Village level Training	71450	1	800	571.6	Orientation on GPDP & SDGs in aspirational districts and Mission Anthyodaya GPs	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan				Subject of training	CEC Decision
		Unit	Days	Rate	Total		
1	2	3	4	5	6	8	9
e	Gram Panchayat Sarpanch/ upa sarpanch	12048	1	800	96.384	GPDP - Orientation with SDGs	Approved
f	Field Functionaries of RD/PR	30120	1	800	240.96	GPDP - Orientation with SDGs	Approved
g	Field Functionaries of line Departments (specify line department/functionary)	156624	1	800	1252.99	GPDP - Orientation with SDGs	Approved
h	District Level functionaries	870	1	1100	9.57	GPDP - Orientation with SDGs	Approved
i	Block level functionaries	2288	1	800	18.304	GPDP - Orientation with SDGs	Approved
j	Training of PPT/WG/TF	30120	1	800	240.96	Convergence of NRLM and GP Planning Activities	Approved
K	Training of MTs/trainers	1260	2	1100	27.72	GPDP and SDGs	Approved
l	CB for convergence <ul style="list-style-type: none"> <li>• Consultative workshops</li> </ul>	30	1	1100	0.33	GPDP and SDGs	Approved
<b>Total (CB&amp;T new GPDP)</b>					<b>3225.80</b>		

## 2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan				Subject of Training*	CEC Decision
		Unit	Days	Rate	Total proposed cost		
1	<b>General Orientation/ Induction training</b>						
i	Induction training for Gram panchayat Development officers and GP secretaries	1624	7	1900	215.992	PRI issues, GPDP, SDGs, Audit & accounts, convergence issues	Approved
ii	Additional one week training for Visually impaired PDOs and Secretaries (Using Brail technology, Voice over technologies)	48	7	1900	6.384	PRI issues, GPDP, SDGs, Audit & accounts, convergence issues	Approved
iii	Jamabandhi	106005	1	800	848.04	Process of Jamabandhi and common observations made during Jamabandhi	Approved
iv	Standing committee - ZP	3750	1	1900	71.25	Roles and responsibility	Approved

v	Standing committee - TP	3177	1	1100	34.947	Roles and responsibility	Approved
vi	Standing committee - GP	36149	1	800	289.192	Roles and responsibility	Approved
<b>2</b>	<b>Refresher Training</b>						
i	Refresher course for GP elected representatives in aspirational districts and Mission Anthyodaya GPs	35725	1	800	285.8	On sectoral issues including education, Health and Watsan	Approved
ii	Refresher course for GP Secretary and bill collector	12048	1	800	96.384	Revised Taxation powers and procedures	Approved
<b>3</b>	<b>Computer and other</b>						
i	Training on RDPR software for GP data entry operators	6024	1	800	48.192	Orientation on various softwares of RDPR	Approved
	<b>Total (CB&amp;T new other than GPDP)</b>				<b>1896.18</b>		

### 3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19 (New activity)				CEC Decision
		Unit	Days	Rate	Total proposed cost	
1	Development of Training Modules <b>(Upto 5 lakh per State/ per year)</b>	-	NA	-	NA	no fund asked for
2	Development of Training Material including film and electronic material <b>(Upto 10 lakh per State/ per year)</b>	1	NA	10.00	10.00	Approved
3	Evaluation of training <b>(Upto 5 lakh per State/ per year)</b>	1	NA	05.00	05.00	Approved
4	Training need Assessment <b>(Upto 5 lakh per State/ per year)</b>	-	NA		NA	Approved
5	Exposure visits within State <b>(Upto Rs. 2500/per day/per participant)</b>	6145	3	2500	460.88	Approved
6	Exposure visits outside State <b>(Upto Rs.4000/per day/per participant)</b>	70	5	4000	14.00	Approved
7	Handholding Support for formulation of GPDP <b>(upto Rs. 10,000/- per GP/ year)</b>	303	NA	10000	30.30	Not Approved
8	Development of Panchayat Learning Centre (PLC) <b>(Upto Rs. 5,00,000/- for each PLC)</b>	10	NA	05.00	50.00	0.10 cr approved for 2 PLC
9	Other (pl specify)	-	-	-	-	
	<b>Total (other activities of CB&amp;T)</b>				570.18	

4. **Institutional Structure (Construction Cost)**

i. **Construction of SPRC- Not Proposed**

ii. **Construction of DPRC- Not proposed**

4.1. **Institutional Structure (Recurring Cost)**

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost	Remarks(if any)
	1	2	3	4	5	6	7
<b>SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum</b>							
1	Domain Expert	1.70	12	20.40	05.00	25.40	Salary for 5 persons. Faculty – 3 Audio Visual Experts – 2
2	Administrative Staff	1.26	12	15.12	02.00	17.12	Salary for 6 persons
3	Other expenses	0.50	12	06.00	-	06.00	Maintenance expenditure
<b>CEC Decision: Total Budget proposed for SPRC recurring is 48.52 lakh. However, CEC approved 0.40 cr. as per norm of RGSA</b>							
<b>DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum</b>							
1	Domain Expert					50.00	for 5 DPRCs
2	Administrative Staff					-	
3	Other expenses					-	

**CEC Decision: 0.50 cr approved for 5 DPRCs.**

5. **Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per block per month) (In Lakhs)**

Sl. No	Technical Support(Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds	No. of GP/ cluster GP covered	CEC Decision
1	2	3	4	5	6	7		8
1	Retainer fee for Decentralized Training coordinators for providing support for training and maintenance of Taluk Samarthya Soudhas	176	176	5000	12	105.60	6024	3.34 cr. approved for 62 Blocks @45000/- for 12 months
	<b>Total</b>	<b>176</b>	<b>176</b>	<b>5000</b>	<b>12</b>	<b>105.60</b>	<b>6024</b>	-

6. **Panchayat Bhawan Support- Not Proposed**

7. **E- enablement of Panchayats (Upper ceiling limit 40,000 per) Computer** – Not Proposed

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

(Rs. in lakh)

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
	1	2	3	4	5
1	State Project Manager	1	0.60	07.20	0.06 cr approved for 12 months
2	Technical Consultant	1	0.42	05.04	
3	Accounts Expert	1	0.35	04.20	
4	Office Assistant	1	0.14	01.68	
	<b>Total</b>	<b>5</b>	<b>4.51</b>	<b>22.12</b>	

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

(Rs. in lakh)

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
1	DPMU	30	0.43	154.80	1.26 cr. approved for 30 district for 12 month

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

(Rs. in lakh)

So.No.	Name of Activity	No. of Unit's	Unit Cost	Fund Proposed	CEC Decision
1	Studio at state level	-	-	-	to be considered after appraisal of committee
2	Two way video terminal/Satellite-Interactive-Terminal(SIT)	-	-	-	
3	Other IP based activity	-	-	-	
	<b>Sub- total</b>	-	-	-	
4	Additional Requirement (Upper ceiling limit 25% of HR)	7	1.15	13.82	
	<b>Total</b>	7	1.15	13.82	-



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

Sl. No.	Name of the activity	Annual Plan 2018-19 (New activity)			
		Category of Staff	Unit	Period	CEC Decision
1	2	3	4	5	<b>5% of the approved budget</b>
	Human Resource Cost	Faculty	6	12	
		Senior Programmer	1	12	
		Course Assistant	2	12	
		DEOs	8	12	
		Group D	4	12	

**9. Information Education Communication- 2% of the approved budget**