

**Nagaland**  
**Details of new activities (Period: 2018-19)**

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

| Sl. No.                          | Name of the activity (Training for GPDP)  | Annual Plan                               |      |      |                    | CEC Decision |
|----------------------------------|---|---|------|------|--------------------|--------------|
|                                  |   | Unit                                      | Days | Rate | Total              |              |
| 1                                | 2   | 3   | 4    | 5    | 6                  |              |
| a)                               | Village level Training (VDB Secy. other than chairman)  | 1238                                      | 2    | 800  | 19,80,800          | Approved     |
| b)                               | Gram Panchayat Sarpanch/Village council chairman and other members of Village Councils and village development board  | 1238x3 =3714(3 persons from each village) | 2    | 800  | 59,42,400          | Approved     |
| c)                               | Field Functionaries of RD/PR  | 110                                       | 2    | 1900 | 4,18,000           | Approved     |
| d)                               | Field Functionaries of line Departments (specify line department/functionary)   | 18  | 2    | 1900 | 68,400             | Approved     |
| e)                               | Block level functionaries(BDOs/NSRL M, Facilitators)  | 1250                                      | 2    | 1100 | 27,50,000          | Approved     |
| f)                               | CB for convergence <ul style="list-style-type: none"> <li>• Consultative workshops</li> <li>• Joint trainings</li> </ul> (specify subject areas of convergence) | 60  | 1    | 1900 | 1,14,000           | Approved     |
| g)                               | Other Training<br>(State may specify the details)   | 200                                       | 3    | 800  | 4,80,000           | Approved     |
| <b>Total (CB&amp;T new GPDP)</b> |   |   |      |      | <b>1,17,53,600</b> | Approved     |

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

| Sl. No.  | Name of the activity (CB other than GPDP)   | Annual Plan                             |      |      |                     | CEC Decision |
|--|---|---|------|------|---------------------|--------------|
|  |   | Unit                                    | Days | Rate | Total proposed cost |              |
| 1  | 2   | 3                                       | 4    | 5    | 6                   |              |
| <b>General Orientation/ Induction training</b> |   |   |      |      |                     |              |
| 1  | Training for the Village Development Board Secretaries                                      | 310                                     | 5    | 1100 | 1705000             | Approved     |
| 2  | Training for Village Council Chairpersons   | 310                                     | 5    | 1100 | 1705000             | Approved     |
| 3  | Training for Village Council Members VDB members, Gaonburas                                 | 2000 (27persons from each block)        | 3    | 1100 | 66,00000            | Approved     |
| 4  | Training for SHGs/ Women VDB  | 310                                     | 5    | 1100 | 1705000             | Approved     |
| 5  | Training for Village council Chairman & Village development Board secretaries               | 310                                     | 5    | 1100 | 1705000             | Approved     |
| 6  | Village council & Village Development members   | 310                                     | 5    | 1100 | 1705000             | Approved     |
| 7  | Training for SHGs/VOs from Mission Antyodaya Village councils & from Aspirational Districts | 300                                     | 5    | 1900 | 28,50,000           | Approved     |
| 8  | Training for Master trainers  | 110(10 participants from each district) | 5    | 1900 | 10,45,000           | Approved     |

|    |  |         |   |          |   |                         |
|----|--|---------|---|----------|---|-------------------------|
| 9  | Training for VDB secretaries/VCCs on legal rights                | 310     | 5 | 110<br>0 | 1705000   | Approved                |
| 10 | Training for VDB/VCC Secretaries on legal rights                 | 310     | 5 | 110<br>0 | 1705000   | Approved                |
| 11 | VDB Secy/VCC from Aspirational District, District level meeting. | 1331    | 1 | 110<br>0 | 14,64,100   | Approved                |
| 12 | Training for VDB Secretaries                                     | 300     | 3 | 190<br>0 | 17,10,000   | Approved                |
| 13 | Training for SHGs/ Women VDB                                     | 520     | 3 | 110<br>0 | 17,16,000   | Approved                |
| 14 | Training for line department functionaries                       | 2x18=36 | 3 | 190<br>0 | 2,05,200  | Approved                |
|    | <b>SDG</b>   |         |   |          |   |                         |
| 1  | Training for PDs, APOs and RDOs                                  | 40      | 1 | 190<br>0 | 76,000  | Approved                |
| 2  | Training for BDOs  | 74      | 1 | 110<br>0 | 81,400  | Approved                |
| 3  | Training for VDB Secy.   | 1238    | 1 | 800      | 9,90,400  | Approved                |
|    | Total-   |         |   |          | <b><u>11,47,800</u></b>   |                         |
|    | <b>Computer</b>  |         |   |          |   |                         |
| 1  | Training for Computer Assistants and DEOs                        | 250     | 2 | 190<br>0 | 9,50,000  | Approved                |
| 2  | Training for RD, SIRD & NSRLM Officials                          | 40      | 5 | 190<br>0 | 3,80,000  | Approved                |
|    | Total  |         |   |          | <b><u>13,30,000</u></b>   |                         |
|    | <b>Total (CB&amp;T new other than GPDP)</b>                      |         |   |          | <b><u>30003100</u></b><br><b><u>(Three</u></b><br><b><u>crores,</u></b><br><b><u>three</u></b><br><b><u>thousand &amp;</u></b><br><b><u>one</u></b><br><b><u>hundred)</u></b> | Approved<br>Rs. 3 Crore |

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

| Name of the activity<br>(CB other than GPDP) | Annual Plan 2017-18 |  | CEC decision |
|--|---------------------|--|--------------|
|--|---------------------|--|--------------|

| Sl. No |  | Unit                            | Days | Rate        | Total proposed cost |                                      |
|--------|--|---------------------------------|------|-------------|---------------------|--------------------------------------|
| 1      | Development of Training Modules<br><b>(Upto 5 lakh per State/ per year)</b>  | 1                               | NA   | 5.00 lakhs  | 5.00                | Approved                             |
| 2      | Development of Training Material including film and electronic material<br><b>(Upto 10 lakh per State/ per year)</b> | 1                               | NA   | 10.00 lakhs | 10.00               | Approved                             |
| 3      | Evaluation of training<br>(Upto 5 lakh per State/ per year)  | 1                               | NA   | 5.00        | 5,00                | Approved                             |
| 4      | Training need Assessment <b>(Upto 5 lakh per State/ per year)</b>  | 1                               | NA   | 5.00        | 5.00                | Approved                             |
| 5      | Exposure visits within State <b>(Upto Rs. 2500/per day/per participant)</b>  | 74X4 batches =296               | 4    | 2500        | 29,60,000           | Approved                             |
| 6      | Exposure visits outside State <b>(Upto Rs.4000/per day/per participant)</b>  | 74x4batches=296                 | 4    | 4000        | 47,36,000           | Approved                             |
| 7      | Handholding Support for formulation of GPDP <b>(upto Rs. 10,000/- per GP/ year)</b>                                  | 1                               | NA   | 10,000      | 1,10,000            | Approved for 5 GP @ 10000 per GP     |
| 8      | Development of Panchayat Learning Centre (PLC) <b>(Upto Rs. 5,00,000/- for each PLC)</b>                             | 11(one each for every district) | NA   | 5.00 lakhs  | 55,00,000           | <b>Restricted to one PLC.</b>        |
| 9      | Other (pl specify)   | -                               | -    | -           | -                   |                                      |
|        | <b>Total (other activities of CB&amp;T)</b>  |                                 |      |             | <b>1,58,06,000</b>  | Total Approved amount is 1.07 Crore. |

**4. Institutional Structure (Infrastructure) only for committed liability**

(in Rs.)

|                                | Type of Building                            | District | Unit proposed | Unit Cost | CEC Decision |
|--------------------------------|---|----------|---------------|-----------|--------------|
|                                | 1   | 2        | 3             | 4         | 5            |
| <b>SPRC (upto Rs. 1 crore)</b> |   |          |               |           |              |
| 1                              | New Building                                | -        | One           | One Crore | Not Approved |
| 2                              | Extension                                   | -        | -             | -         | -            |
| <b>DPRC (upto Rs. 2 crore)</b> |   |          |               |           |              |
| 1                              | New Building                                | -        | Two           | 4 Crore   | Not approved |
| 3                              | <b>Total Under Institutional Structure-</b> |          |               |           |              |

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

| Sl. No.                      | No of Staff proposed | Unit Cost | No of Months | Funds required | Total Cost       | Remarks(if any) |
|------------------------------|----------------------|-----------|--------------|----------------|------------------|-----------------|
|                              | 1                    | 2         | 3            | 4              | 6                | 7               |
| <b>SPRC (Recurring Cost)</b> |                      |           |              |                |                  |                 |
| 1                            | Domain Expert        | 5         | 12 x50,000   | 30,00,000      | 30,00,000        | Approved        |
| 2                            | Administrative Staff | 3         | 12x25,000    | 9,00,000       | 9,00,000         | Approved        |
| 3                            | Other expenses       | -         | -            | -              | 1,00,000         | Approved        |
| <b>DPRC (Recurring Cost)</b> |                      |           |              |                |                  |                 |
| 1                            | Domain Expert        | 2         | 12x25,000    | 6,00,000       | 6,00,000         | Approved        |
| 2                            | Administrative Staff | 2         | 12x15,000    | 3,60,000       | 3,60,000         | Approved        |
| 3                            | Other expenses       | -         | -            | -              | 40,000           | Approved        |
| 4                            | Total                |           |              |                | <b>50,00,000</b> |                 |

**6. Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per block)**

| Sl. No | Technical Support(Out sourcing) | Level * (no. of block to be mention ) | Unit | Unit Cost | No. Of Months | Funds              | Remarks by State  |
|--------|---------------------------------|---------------------------------------|------|-----------|---------------|--------------------|---|
| 1      | 2                               | 3                                     | 4    | 5         | 6             | 7                  | 8   |
| 1      | Accountants                     | 74                                    | 1    | 30,000    | 12            | 2,66,40,000        | Amount approved Rs. 1.56 Crore. The number of blocks approved for this activity are 26. |
| 2      | Data Entry Operators            | 74                                    | 1    | 20,000    | 12            | 1,77,60,000        |   |
|        | Sub Total                       |                                       |      | 50,000    |               |                    |   |
| 6      | Additional Requirement          | -                                     | -    | -         | -             | -                  |   |
|        | <b>Total</b>                    |                                       |      |           |               | <b>4,44,00,000</b> |   |

\* HR will be devolved to GP

### 7. Panchayat Bhawan Support

|   | Units | Cost     | Total amount | CEC Decision |
|---|-------|----------|--------------|--------------|
| <b>Construction of New Panchayat Bhawan</b> |       |          |              |              |
| 1.  | 74    | 20,00000 | 14.80        | Not approved |
| <b>Repair of Panchayat Bhawan</b>           |       |          |              |              |
| 2.  | 74    | 400000   | 2.96         | Not approved |
| <b>Co-location of CSC</b>                   |       |          |              |              |
| 3.  | 74    | 400000   | 2.96         | Not approved |
|   |       |          |              |              |

8. **E.enablement of Panchayats (Upper ceiling limit 40,000 per )Computer**

| Sl. No. | E-infrastructure Resource                          | No. of GPs | Unit Cost(in Rs.) | Funds(in Rs.) | Remarks by State                                    |
|---------|--|------------|-------------------|---------------|---|
|         | 1  | 2          | 3                 | 4             | 5   |
| 1       | Computer and Accessories(Printer, Scanner and UPS) |            |                   |               |   |
|         |  | 93         | 40,000            | 37,20,000     | <b>Approved for 92 Gram Panchayat i.e. 0.37 Cr.</b> |
|         | <b>Total</b>                                       | 93         | 40,000            | 37,20,000     |   |

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

(Rs. in lakh)

| Sl. NO | Name of the post       | No of Post proposed | Proposed Unit Cost | Funds Proposed | Remarks by State |
|--------|------------------------|---------------------|--------------------|----------------|------------------|
|        | 1                      | 2                   | 3                  | 4              | 5                |
| 1      | <b>Project Manager</b> | 1                   | 0.25x12            | 3.00           | Approved         |
| 2      | Accounting Expert      | 1                   | 0.15x12            | 1.80           | Approved         |
| 3      | Technical Assistant    | 1                   | 0.10x12            | 1.20           | Approved         |
|        | <b>Total</b>           | 3                   |                    | 6.00           | Approved 0.06 Cr |

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

(Rs. in lakh)

| S. NO | Name of the post         | No of Post proposed | Proposed Unit Cost | Funds Proposed | Remarks by State           |
|-------|--------------------------|---------------------|--------------------|----------------|----------------------------|
|       | 1                        | 2                   | 3                  | 4              | 5                          |
| 1     | District Project Manager | 11                  | 0.25x12            | 33.00          | Approved                   |
| 2     | Technical assistant      | 11                  | 0.10x12            | 13.2           | Approved                   |
| 3     |                          |                     |                    |                | Amount Approved Rs 0.46 Cr |
|       | <b>Total</b>             | 22                  |                    | 46.2           |                            |

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

| Sl. No. | Name of the activity            | Annual Plan 2017-18 (New activity) |      |        |             | CEC Decision  |
|---------|---------------------------------|------------------------------------|------|--------|-------------|---|
|         |                                 | Category of Staff                  | Unit | Period | Annual cost |   |
| 1       | 2                               | 3                                  | 4    | 5      | 6           | This is restricted to 5% of the approved amount of the plan. Rs. 0.41Cr |
|         | State Programme Management Unit | State Project Manager              | 1    | 12     | 6.00        |   |
|         |                                 | MIS co-ordinator                   | 1    | 12     | 4.80        |   |
|         |                                 | Finance Expert                     | 1    | 12     | 4.80        |   |
|         |                                 | Account Manager                    | 1    | 12     | 4.80        |   |
|         |                                 | IEC Facilitator                    | 1    | 12     | 4.80        |   |
|         |                                 | Data Entry Operator                | 3    | 12     | 10.80       |   |
|         |                                 | Office Assistant                   | 4    | 12     | 12.00       |   |
|         |                                 | Administrative Cost                | 1    | 12     | 59,89,305   |   |
|         |                                 | Setting up of e-SPMU               | 1    | 12     | 15.00       |   |
|         |                                 | Setting up of e-DPMU               | 11   | 12     | 110.00      |   |
|         |                                 |                                    |      | Total  | 1,51,28,430 |   |

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



| <b>Sl. No.</b> | <b>Nature of the IEC activity</b> | <b>Total amount proposed*</b> | <b>CEC Decision</b>   |
|----------------|-----------------------------------|-------------------------------|---|
| 1              | 2                                 | 3                             |   |
| A              | Visual Media                      | 93,15,722                     | Amount approved Rs. 0.16 Cr i.e. 2% of the approved amount. |
| B              | Audio                             |                               |   |
| C              | Social Media                      |                               |   |
| D              | Mela                              |                               |   |
| E              | Campaign/<br>programmes/ function |                               |   |
| F              | Cultural events                   |                               |   |
| G              | Workshops                         |                               |   |
| H              | Others                            |                               |   |
|                | <b>Total</b>                      | <b>93,15,722</b>              |   |