

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	Induction-cum-GPDP for GPEO/PA	Basic orientation Training on Role and Rule details	100	3	1900	0.06	Approved	
2	Refresher training- GPEO/PA	Holistic and comprehensive GPDP Integration	150	3	1900	0.09		
3	Gender Sensitive GPDP- Planning Unit for 22 districts @10000 per each district	GPDP implementation and comprehensive GPDP Integration	22000	3	750	4.95		
4	Convergence under GPDP- Planning Unit & Line Dept. Officials	GPDP integration with various flagship schemes convergence	3200	1	750	0.24		
5	Financial Management- Sarapanches & PEOs	Financial Mgt Training strategy	10000	2	750	1.50		
6	Gender sensitive on GPDP for 8 districts including aspirational districts @10 participant for each GP (1289 GPs X@10 per GP)	Holistic comprehensive GPDP, Governance, Sustainable livelihoods Plan, Skill building & Convergence	12890	3	750	2.90		
7	PRI-CBOs/ women SHGs convergence for sustainable Rural Development for Sarapanches & GPLF Secy. in 10 aspirational districts	Holistic comprehensive GPDP, Rural Development, Sustainable livelihoods Plan & Convergence	2600	3	750	0.59		
8	Induction-cum-GPDP for Sarapanches & ward members	GPDP, Functions of Gram panchayat	29615	3	750	6.66		
9	Refresher-cum-GPDP training for GPEOs & PAs	GPDP and role of GPEOs & PAs	100	2	815	0.02		
10	Mega Workshop for Sarapanches on GPDP	Basic familiarization on GPDP	6801	1	815	0.55		
Sub Total			87456			17.55		
B Capacity Building & Training (Other Training Activity)								
1	Training programme on leadership of iconic/Beacon Panchayat for ERs and field functionaries - For Sarapanches.	Leadership, GPDP Team Building, convergence, social audit, transparency and accountability and exposure visit	200	5	1900	0.19		
2	Refresher training & Exposure visit for district level APD -Training at NIRD (outside exposure @4500/per day per participant)	Exposure visit to NIRD & PR for capacity building	0	6	4500	0.00		
3	Capacity Building/Exposure of Consultants & Faculty members at Institutes of National prominence like IIM, IRMA, NIPCCD, MANAGE, IIPA, DoPT (outside exposure visit @4500/per day per participant)	Enhancement of capacity building for better administration of Training programmes	0	7	4500	0.00		
4	Tribal Empowerment & PESA- District & Block Level Coordinators and ERs in PESA areas	PESA Acts & Rules	600	1	1900	0.11		
5	Workshop on Own Sources of Revenue (OSR) and Panchayat Finance for Sarapanches	Own Sources of Revenue generation at Panchayat	3000	1	1100	0.33		
6	National Workshop on a Pro-Poor Pro-PRI Media. For Media Representatives & Senior officials dealing	Economic development of various flagship schemes of PR Governance.	40	1	1900	0.01		
7	National Workshop on Development communication in Rural Governance	Need for Development Communication on Rural development & Governance	40	1	1900	0.01		
8	ToTs on PRI and CBOs convergence for (APD-Trg, MC- MGNREGs, DPM (OLM) on various flagship schemes. (MGNREGs, NRLM, Mission Antoday, RGS, FFC, SFC, SBM, PMAY, DDU- GKY, BPGY, Basudha etc.)	ToTs for Convergence of various flagship scheme	90	3	1900	0.05		
9	Training on PES App and e-governance for district level programme manager (DPMU)-(as recommended by 5th SFC).	PES application and data base management	30	2	1900	0.01		
10	Workshop on Sensitization of timely utilization of FFC & SFC grant for DPOs, SDPOs, GPEOs	Timely utilization of FFC & SFC Funds management	150	1	1900	0.03		
11	Workshop on operationalization of Public Finance Management System (PFMS), PES Application and GPDP- for MC, DPOs, SDPOs, GPEOs	An use of DBT and uploading data at PES portal and implementation of GPDP	120	1	1900	0.02		
12	Training on low cost Rural Technology for Asst. Eng./JE for each block	Rural Technology- Rural Housing, MGNREGA, SFC, CFS & BPGY etc.	314	2	1900	0.12		
13	Promotion of women leadership	Leadership, Governance & team building etc	3000	3	750	0.68		
Sub total			7584			1.56		
C Other activities under CB&T								
1	Development of Training Modules		1	1	500000	0.050		
2	Development of Training Material		1	1	1000000	0.100		
3	Evaluation of training		1	1	500000	0.050		
4	Exposure visits within State		150	4	2500	0.150		
5	Exposure visits outside State		72	6	4000	0.173		
6	Training need Assessment		1	1	500000	0.050		
Sub total						0.57		
Total Capacity Building & Training						19.68		
2 (Construction and up gradation) Carry Over								
SL. No	Activity	Carry forward			New Plan 2017-18			Remarks
		Funds released	Expenditure	Additional Requirement	Unit	Rate	Month	
1	SPRC							
Sub Total								
SPRC - Recurring- 40 lakh per annum								
1	Domain Expert (1 no. finance and management and 3 no. faculty in decentralized planning, CR & IEC)				1	66000	12	0.08
2					3	55000	12	0.20
3	Administrative Staff (2 no. support staff and 1 no. assistant)				2	22000	12	0.05
4					1	8800	12	0.01

Approved

5	Other expenses								0.059	
	Sub Total								0.40	
1	DPRC Construction					11			9.99	Approved
	Sub Total								9.99	
Recurring Cost- DPRC- 10 lakh per DPRC per annum										
1	Faculty (1@ each completed DPRC)					8	22000	12	0.21	
2	Project Associate					8	11000	12	0.11	
3	Project Assistant					8	8800	12	0.08	
4	Other expenses-								0.40	Approved
5	faculty, staff and maintenance for 11 ongoing DPRCs for 6 months @5 lakh per DPRC					11	500000	1	0.55	
	Sub Total								1.35	
	Total Institutional Infrastructure								11.74	
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					110	50000	12	6.60	Approved for 110 Blocks @ of Rs 50,000/block/annum
	Sub Total								6.60	
4	Support to Panchayat Infrastructure									
3	Co-location of CSC with Panchayat Bhawan					96	400000		3.84	Approved for 96 CSC Co-locations
	Subtotal Cost								3.84	
5	E.enablement of Panchayats									
2	SPMU					1	50000	12	0.06	
3	DPMU					30	27500	12	0.99	Approved
	Sub Total								1.05	
6	PESA									
1	District Coordinator					13	22000	12	0.34	
2	Block Coordinator					118	11000	12	1.56	Approved
3	GP Level PESA Mobilizer					1926	1100	12	2.54	
4	Gram Sabha Orientation					13	10000	1	0.01	
	Sub Total								4.46	
	Plan Sub Total								47.37	
	IEC								0.95	
	PMU								2.368	Approved
	Total project Cost								50.68	