

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	Training of MTs/Trainers of District Resource Groups (DRGs)	Ref. Trg. For all ERs & Officials of PRIs on- People's Plan Campaign-Sabki Yojna Sabka Vikas : with focus on PRI-SHG Convergence in GPDP, Mission Antyodaya App based Survey for Baseline Profile of GPs,	330	3	1900	18.81	Approved
2	Refresher Training of all Zila-Pr mukhs, CEOs & ACEOs	Prioritization of Needs for GPDP 2019-20, Development needs of Aspirational Districts & GPs, Mobilizing Own Source Revenue of Panchayats, Schemes of Primary Health Care, Nutrition, Safe Water & Sanitation with focus on sustainability, and Issues of Environmental Conservation related to SDGs, Gender Responsive Development Planning & Gender Friendly Panchayats	99	2	1900	3.76	
3	Refresher Training of all Pradhans (Chairpersons of Block Panchayats) & BDOs		590	2	1900	22.42	
4	Refresher Training of Block Resource Persons		1770	3	1100	58.41	
5	Refresher Training for Zila Parishad Members		1485	2	1100	32.67	
6	Refresher Training for Panchayat Samiti Members & BLOs		10325	2	800	165.20	
7	Refresher Training for Sarpanches & GP Secretaries at Block Levels		19784	2	800	316.54	
8	Refresher Training of Ward Panches at Cluster of 10-15 GPs-100 to 150 Ward Members X 3 Batches per Block		127000	1	800	1016.00	
9	Consultative workshops	State Launch Workshop for People's Plan	400	1	1900	7.60	
10	Other Training – For People's Plan Campaign/Block Level Training for GP President, Secretary/VDO & Facilitator/ Rozgar Sahayak	GP President, Secretary/VDO & Facilitator/ Rozgar Sahayak	900	1	1100	9.90	
11	Review Workshop for nominated Sarpanches & GP Secretaries with SIRD & Officers of RD&PR	Training Impact Assessment for preceding Trg. Campaigns on GPDP (3 Rounds)	350	1	750	2.63	
12	Review Workshop for 150 Pradhans & 150 BDOs with SIRD & Officers of RD&PR		325	1	750	2.44	
13	Review Workshop of 33 Districts for Zila Pr mukhs, CEOs/ACEOs & CPOs with SIRD & Officers of RD&PR		125	1	750	0.94	
14	Orientation of SPMU & DPMU Staff (IT Staff) on PES Applications, e-Panchayats, GeM Portal & CM Helpline (7 SPMU Staff & 33 Assistant Managers of DPMUs)		40	4	1850	2.96	
15	Orientation of Staff at State & District Level TSUs (Technical Support Units) - on promoting Gender Friendly & Child Friendly GPs		40	2	1850	1.48	
16	For meeting expenditure incurred on Ward Members Training under GPDP Thematic Refresher Training Campaign of 2017-18 for which Rs. 385 Lacs was approved by CEC (Activity Completed)					385.00	
Sub Total						2046.76	
B Capacity Building & Training (PESA)							
1	State Level ToT For DTT including officers & NGOs, members (8 per district) will be trained at state		40	3	1900	2.28	Approved
2	Block Level ToT for 46 PESA Block @ 5 members per block		200	3	800	4.80	
3	Training of District ERs and DLOs @ 35 ERs & DLOs per District.		175	1	1100	1.93	
4	Training of Block ERs and BLOs @ 30 ERs & DLOs per District.		1200	1	800	9.60	
5	Training of Sarpanchas & Gram Sevaks of PESA Block		2480	1	800	19.84	
6	Training of ward members of PESA Block (3 camps per block of one day each) average 60 members in each camp. 180 Ward members will be trained in each Block.		7200	1	800	57.60	
Sub Total						96.05	
C Capacity Building & Training (Other Training Activity)							
1	Development of Training Modules (Upto 5 lakh per State/ per year)					5.00	Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					10.00	
3	Evaluation of training (Upto 5 lakh per State/ per year)					5.00	
4	Training need Assessment					5.00	
5	Exposure Visits within the State (Inter- District)-one exposure visit by each district to be organized by all ZPs in Sept.2018 (35 Sarpanches per district)		1155	4	2000	92.40	
6	Exposure visit to Andhra Pradesh (Zila Pr mukhs, Pradhans, Sarpanches, Gram Sevaks & RD&PR and SIRD Officials) as nominated by GoR		30	7	4000	8.40	
7	Exposure visit to Kerala (Zila Pr mukhs, Pradhans, Sarpanches, Gram Sevaks & RD&PR and SIRD Officials) as nominated by GoR		30	7	4000	8.40	
8	Exposure visit to Maharashtra (Zila Pr mukhs, Pradhans, Sarpanches, Gram Sevaks & RD&PR and SIRD Officials) as nominated by GoR		30	7	4000	8.40	
9	Exposure visit to Gujarat (Zila Pr mukhs, Pradhans, Sarpanches, Gram Sevaks & RD&PR and SIRD Officials) as nominated by GoR		30	7	4000	8.40	
10	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)		4	1	500000	20.00	
Sub total						171.00	
Total Capacity Building & Training						2313.80	

2 Institutional Infrastructure									
(Construction and up gradation) Carry Over									
SL. No	Activity	Funds released	Carry forward Expenditure	Additional Requirement	New Plan 2017-18				CEC Decision
					Unit	Rate	Month	Total cost	
1	DPRC				10	250000		250.00	DPRC approved @ of Rs 2 cr per DPRC, however as per State request for first phase sanctioned rs 25 lakh per DPRC. Rest amount will be sanction in the next FY Approved
	Sub Total							250.00	
1	Domain Expert				2	80000	12	19.20	
2					2	40000	12	9.60	
3	Administrative Staff				1	25000	12	3.00	
4					2	10000	12	2.40	
5	Other expenses				1	48000	12	5.76	
	Sub Total							40.0	
1	Domain Expert				13	40000	12	62.40	
2	Training Cum Account assistant				13	20000	12	31.20	
3	Data entry operator				13	10000	12	15.60	
4	Other expenses						12	20.80	
	Sub Total							130.00	
	Total Institutional Infrastructure							419.96	
3 Administrative and Technical Support Plan									
(Construction and up gradation) Carry Over									
SL. No	Activity	Funds released	Carry forward Expenditure	Additional Requirement	New Plan 2017-18				CEC Decision
					Unit	Rate	Month	Total cost	
1	Accountants Junior Engineers/Technical Assistants/Assistant Engineers				103	50000	12	618.00	Approved for 103 Blocks @ of Rs 50,000
	Sub Total							618.00	
4 Support to Panchayat Infrastructure									
1	Construction of New Panchayat Bhawan				40	200000		800.00	Approved 40 new Bhawans Approved 70 Bhawans for Repair Approved 130 GPs CSC- colocation
2	Repair of Panchayat Bhawan				70	400000		280.00	
3	Co-location of CSC with Panchayat Bhawan				130	400000		520.00	
	Subtotal Cost							1600.00	
5 E.enablement of Panchayats									
1	Computer, UPS, printer (need based, focus on identified)				54	40000		21.60	54 Computers approved
2	SPMU				1	50000	12	6.00	
3	DPMU				33	35000	12	138.60	
	Sub Total							166.20	Approved
6 PESA									
1	District Coordinator				8	25000	12	24.00	Approved
2	Block Coordinator				46	20000	12	110.40	
3	GP Level PESA Mobilizer				1298	2500	12	389.40	
4	Gram Sabha Orientation				1298	10000	1	129.80	
	Sub Total							653.60	
7 Administrative & Financial Data Analysis and Planning Cell									
1	Administrative & Financial Data Expert				1	50000	12	6.00	Approved
	Sub Total							6.00	
	Plan Sub Total							577.56	
	IEC							115.55	
	PMU							288.88	
	Total project Cost							6181.99	Approved