

**State- Tamil Nadu (2018-19)**

**Activity wise approval**

**1. Capacity Building Training GPDP**

**(a)**

Sl. No	Name of the activity (Training for GPDP)	Annual plan				CEC Decision
		Unit	Days	Rate	Total	
<b>GPDP Plan Campaign (SYSV)</b>						
a	ToT for District level Resource Persons on Mobile app for data collection for Dt. Resource Persons (31x 5)	155	1	1500	232,500	Approved
b	Training for GP Facilitator on Mobile app for data collection (cost including TA)	12,424	1	600	7,454,400	Approved
c	Honorarium for Facilitator for data collection on Mobile app (Rs 500 x 4 days )	12,424	5	500	31,060,000	Not Recommended.
d	People Campaign @ 20 per GP *12524	12,524	1	2500	31310000	Approved
<b>Sub Total</b>		<b>37,527</b>			<b>70056900</b>	<b>Approved 3.9 Crore</b>

**(b)**

Sl. No	Name of the activity (Training for GPDP)	Annual plan				CEC Decision
		Unit	Days	Rate	Rs.in. Crores	
<b>Training for GP Planning</b>						

Team						
e	Training of Master Trainers District Resource Person on GPDP	310	5	1500	0.23	Approved
f	Training for Village Planning Team @ 6 per GP	75,144	2	600	9.02	Approved
<b>Sub Total</b>		<b>75,454</b>			<b>9.25</b>	<b>Approved 9.25 Cr</b>

(c)

Training for Line Dept under GPDP		Units	Days	Amount	Total	CEC Decision
g	Training for Field functionaries of line Departments on Convergence under GPDP @ 5 per pt (VAO,VHN,HM, PDS, WS,Agri)	62,620	1	600	3.76	Approved
h	Training for District level Officeres in convergence under GPDP 31 Districts * 20 Officers	620	2	1500	0.19	Approved
i	Training for Block Line Department functionaries convergence under GPDP @ 20 per block	7,700	2	800	1.23	Approved
<b>Sub Total</b>		<b>70,940</b>			<b>5.18</b>	<b>Approved 5.18 Cr</b>

(d)

Sl. No	Name of the activity (Training for GPDP)	Annual plan				CEC Decision
		Unit	Days	Rate	Rs.in. Crores	
<b>Training for PRI-SHG Convergence Framework</b>						
j	Training of Master Trainers District Resource Person	310	5	1500	0.23	Approved

k	Training for Office Bearers of Panchayat Level Federation / Village Poverty Reduction Committee (6 per GP)	75,144	2	600	9.02	Approved
l	Training for Pt Secretaries, Zonal Dy,BDOs	15,000	2	600	1.80	Approved
m	Handholding support for GPs in preparation of GPDP (3259 of Mission Antyodaya and GPs in Aspirational Dts) by Resource Persons	3,259	6	750	1.47	Approved
n	Training on Plan plus for GP Secretaries, on GPDP updation	12,524	1	600	0.75	Approved
	<b>Sub Total</b>	<b>106,237</b>			<b>13.27</b>	
	<b>Grand Total (GPDP &amp; Training)</b>				<b>34.7</b>	<b>Approved: 31.6 Cr</b>

## 2. CB&T other than GPDP

Sl.No	Name of the activity (Other than GPDP)	Unit	Days	Rate	Amount Rs.in Crores	CEC Decision
<b>General Orientation/ Induction training for new generation ERs</b>						
1	ERs of District Panchayat	686	2	1500	0.21	Approved
2	ERs Block Panchayat	6,865	1	800	0.55	Approved
3	ERs Gram Panchayat (other than Sarpanch/upa Sarpanch) (Total ward members other than Upasarpanch- <b>(99333 -12524=86809)</b> )	86809	1	600	5.21	Approved
4	Gram Panchayat Sarpanch/ Upasarpanch	25,048	2	800	4.01	Approved
<b>Sub Total</b>		<b>119,408</b>			<b>9.97</b>	

Sl.No	Name of the activity (Other than GPDP)	Annual plan			Amount Rs.in Crores	CEC Decision
		Unit	Days	Rate		
<b>Thematic Areas</b>						
1	ToT for conducting training on Panchayat based water resources management <b>(Master Trainers)</b>	310	5	1500	0.23	Approved
2	Training on Panchayat based water resources management <b>(5 per GP)</b>	62,620	1	600	3.76	Approved
4	Training on augmenting Panchayat Resources through Eco Tourism <b>(100 GPs) - 2 per GP</b>	200	5	800	0.08	Approved
5	CSR (Peri Urban Panchayats ) <b>300 GPs</b>	300	1	800	0.02	Approved
	<b>Sub Total</b>	<b>63,430</b>			<b>4.09</b>	

Sl.No	Name of the activity (Other than GPDP)	Annual plan			Amount Rs.in Crores	CEC Decision
		Unit	Days	Rate		
<b>Public Financial Management System (PFMS)</b>						
1	Technical training - Public Finance Management System (PFMS) - <b>TOT SPMU 4 ,DPMU 31, A/C 31, DRDA Computer Operators (31)</b>	97	5	1900	0.09	
2	Technical training - Public Finance Management System (PFMS) - District <b>(DRDA Computer operators &amp; Dy.BDOs) @ 31*5</b>	155	2	1100	0.03	Approved
3	Technical training - Public Finance Management System (PFMS) - Block <b>(@385* 5 =1925 Com.Ope</b>	1925	2	800	0.31	Approved

4	Technical training - Public Finance Management System (PFMS) - Village ( <b>Pt.Sec &amp; Com Operator @ 2 per Panchayat</b> )	25048	2	800	4.01	Approved
5	Management training - Public Finance Management System (PFMS) - District level ( <b>AD PT &amp; ad Audit , APOs 31*10</b> )	310	1	800	0.02	Approved
6	Management training - Public Finance Management System (PFMS) - Block ( <b>Block (BDOs &amp; Dy.BDOs) 385*10</b> )	3850	1	800	0.31	Approved
7	Technical training - PES - District ( <b>31*2) Com .Ope</b> )	62	2	1100	0.01	Approved
8	Technical training - PES - Block ( <b>Com.ope</b> ) ( <b>385*2</b> )	770	2	1100	0.17	Approved
9	Technical training - PES - Village ( <b>Comp.ope</b> ) <b>12524@1 per Pt.)</b>	12524	2	800	2.00	Approved
	<b>Sub Total</b>	<b>44741</b>			<b>6.96</b>	Approved

(b)

Activity		Unit	Days	Rate	Amount Rs.in Crores	CEC Decision
<b>Training on Panchayat Accounts and Audit</b>						
1	ToT Training on Village Panchayat Accounts and Audit ( <b>Retired RD Officials</b> ) <b>31*3</b>	93	5	1500	0.07	Approved
2	Refresher Course on Village Panchayat Accounts and Audit ( <b>ADs &amp; BDOs</b> )	730	2	1500	0.22	Approved

	<b>407+1046) =1453/2 =726</b>					
3	Refresher course Panchayat Accounts and Audit (All Dy.BDOs & Assistants = <b>3938+5563 =9501/2 =4750</b>	4750	2	800	0.76	Approved
4	Training on budgeting, Accounting Procedures and book keeping for <b>Panchayat Secretary and Dy.BDOS 12524/2</b>	6262	2	800	1.00	Approved
5	Refresher Course for local body ( <b>Village Panchayat) Audit Officers</b>	800	2	800	0.13	Approved
6	Audit Training for Technical Officials <b>(Overseers, Assistant Engineers) (947+189+ Asst Exe Eng)</b>	1136	2	1100	0.25	Approved
<b>Sub Total</b>		<b>103253</b>			<b>2.43</b>	

(c)

	<b>Training for Technical Officials :</b>	<b>Units</b>	<b>Days</b>	<b>Cost</b>	<b>Amount</b>	<b>CEC Decision</b>
1	Training on Ensuring Tender Transparency act ( <b>EE,AEE, PDs,47+31+189) =267</b>	300	2	1900	0.11	Approved
2	Training on Ensuring Tender Transparency act. <b>2603+947+1046 =4596/2298</b>	2300	3	1100	0.76	Approved
3	Integrated Technical Training for the Maintenance of basic amenities in Rural Areas. <b>(AEs &amp; Overseers) (AEs &amp; Overseers) 947+2603 =3550/2=1775</b>	2000	3	1100	0.66	Approved
4	Training to the Village level Functionaries responsible for water supply and sanitation @ <b>40 per batch (50000)</b>	1250	1	4000	0.50	Approved
5	Training on basic Technical Skills	2500	2	1100	0.55	Approved

	in building and Road Construction for Panchayat Works <b>(BDOs, &amp; Dy.BDOs) 1046+3938</b>					
6	Training on legal matters & RTI (BDOs & Engrs, <b>1046 +1237+190</b>	1500	2	1100	0.33	Approved
7	General Training for Technical Officials on Panchayat Administration	2000	2	1100	0.44	Approved
					<b>3.35</b>	

(d)

<b>Training programme on Livelihood Promotions</b>		<b>Units</b>	<b>Days</b>	<b>Rate</b>	<b>Amount</b>	<b>CEC Decision</b>
1	Training Programmes on Sustainable Livelihood for CBOs and PRIs	850	4	1700	0.578	Approved
	<b>Sub Total</b>	<b>850</b>	<b>4</b>	<b>1700</b>	<b>0.578</b>	Approved
<b>Workshops</b>						
1	Workshop on IT Enabled Services	80	2	1900	0.03	Approved
2	Workshop on E- Governance	100	1	1900	0.02	Approved
3	Workshop on PFMS (Public Finance Management System)	60	1	1900	0.01	Approved
4	Workshop on Faculty Development	50	3	1900	0.03	Approved
5	Workshop on Tender Transparency Act	100	1	1900	0.02	Approved
6	Workshop on Sustainable Livelihood for CBOs & PRIs	150	3	1900	0.09	Approved
	<b>Sub Total</b>	<b>540</b>			<b>0.19</b>	Approved
	<b>Grand Total (CB &amp; Other than GPDP)</b>				<b>27.6</b>	<b>Total Amount Approved: 27.6</b>

### 3. Other Activities

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)			Amount (Rs in Crores)	CEC Decision
	(CB other than GPDP)	Unit	Days	Rate		
1	Development of Training Modules <b>(Upto 5 lakh per State/ per year)</b>		NA	500000	0.05	Approved
2	Development of Training Material including film and electronic material <b>(Upto 10 lakh per State/ per year)</b>		NA	1000000	0.1	Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)		NA	500000	0.05	Approved
4	Training need Assessment <b>(Upto 5 lakh per State/ per year)</b>		NA	500000	0.05	Approved
5	Exposure visits within State <b>(Upto Rs. 2500/per day/per participant)</b>	3100	3	2500	2.33	Approved
6	Exposure visits outside State <b>(Upto Rs.4000/per day/per participant)</b>	500	5	4000	1.00	Approved
8	Development of Panchayat Learning Centre (PLC) <b>(Upto Rs. 5,00,000/- for each PLC)</b>	31	NA	500000	1.55	Approved for 3 PLCs.
9	<b>Other (pl specify)</b>					
11	Digitization of Library and improvements (SPRC)			2000000	0.20	Not Approved



13	Establishment of a Permanent Exhibition of important Philosophy, events and Milestone of Indian Freedom Struggle at SIRD&PR to Commemorate the 150th anniversary of Mahatma Gandhi	1		15000000	1.50	Not Approved
14	Capacity Building of CBOs / PRIs towards Economic Development through IT enabled system			26300000	2.63	Approved
	<b>Total (other activities of CB&amp;T)</b>	<b>3632</b>			<b>9.46</b>	<b>Amount Approved 6.27 Crore.</b>

#### 4. Institutional Infrastructure

S.No	Institutional Infrastructure	Amount	CEC Decision
1.	SPRC	1.45	Not Approved
2.	DPRC	6.40	Not Approved

#### 5. Recurring Cost

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	CEC Decision
	1				
	<b>SPRC (Recurring Cost) upper ceiling limit up to Rs. 40Lakh per annum</b>				
1.	SPRC Head (Sr.Faculty)	70,000	12	0.084	Approved
2	Faculty in IT	40,000	12	0.048	Approved
3	Faculty in Women Empowerment	40,000	12	0.048	Approved
4	Faculty in Rural Development	40,000	12	0.048	Approved
5	Faculty in Health and Sanitation	40,000	12	0.048	Approved
6	Data Entry Operators	20,000	12	0.024	Approved
7	Driver Cum OA	15,000	12	0.018	Approved
8	Other expenses			0.06	Approved
9	GST and Service charges for HR Agency			0.022	Approved
	<b>Total</b>	<b>265,000</b>		<b>0.40</b>	Approved
	<b>DPRC (Recurring Cost) upper ceiling limit upto Rs. 10 Lakh per annum</b>				
1	DPRC (Centre Head Sr.Faculty) (31)	14880000	12	1.49	Approved

2	Assistant cum Data Entry Operators (31)	7440000	12	0.74	Approved
4	Other expenses @ 25000/DPRC	775000		0.08	Approved
	<b>Total</b>	<b>23095000</b>		<b>2.31</b>	Approved

### 6. Administrative and Technical Support

Sl. No	Technical Support(Out sourcing)	Level *	Unit	Unit Cost	Funds	CEC Decision
		(no. of block to be mention)				
1	2	3	4	5	7	8
1	Accountants					<b>Amount restricted to Rs, 8.1 Crore. As the support is approved for 135 blocks.</b>
2	Data Entry Operators					
3	Accountant cum Computer Operator					
4	Junior Engineers/Technical Assistants/Assistant Engineers					
5	Block Program Manager (IT Professional) at @ 1 per Block	385	385	25000	11.55	
	IT Technical Assitant	385	385	15000	6.93	
	<b>Sub Total</b>					
6	Additional Requirement					
	<b>Total</b>				<b>18.48</b>	

### 7. Institutional Infrastructure:

S.No.	Acitivity	Units	Amount	CEC decision
	<b>Panchayat Bhawan Support</b>			
1.	Construction of Panchayat Bhawan	50	9.00 Cr	Approved
2.	Repair of Panchayat Bhawan	100	3.00 Cr	Approved
				<b>Total 12 crore approved.</b>

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

Sl. No.	E-infrastructure Resource	No. of GPs	Unit Cost (in Rs.)	Amount	CEC Decision
	1	2	3	4	5
1	Computer and Accessories(Printer, Scanner and UPS)	2509	40,000	0.54	Approved for 187 GPs.
	<b>Total</b>				<b>Approved: 0.75 Cr</b>

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

Sl. NO	Name of the post	No of Post proposed	Funds Proposed	CEC Decision
	1	2	4	
1	Project Manager	1	0.042	Activity approved State to restrict the amount as per the guidelines. <b>Amount approved: 0.06 Cr</b>
2	Technical Expert 1 (Tally Expert)	1	0.030	
3	Technical Expert 2	1	0.030	
	<b>Total</b>		<b>0.102</b>	

**10. Support Group- District Level (Upper ceiling limit 35.000 per DPMU)**

S. NO	Name of the post	No of Post proposed	Funds Proposed	Remarks by State
	1	2	4	5
1	District project Manager	31	0.93	Approved
2	Technical Assistant	31	0.37	Approved
	<b>Total</b>		<b>1.30</b>	<b>Approved 1.30 Cr</b>

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

(Rs. in lakh)

S.No.	Name of Activity	No. of Unit's	Unit Cost	Fund Proposed	Remarks by State
1	Two way video Virtual Class Room terminal/Satellite-Interactive-Terminal(SIT)/			0.35	<b>Not Recommended</b>
2	Certificate Course on Panchayat Raj (3 months duration)	300	3000	0.25	
3	Publication of News letter on Panchayati Raj			0.10	
<b>Sub- total</b>					
4	Additional Requirement (Upper ceiling limit 25% of HR)				
	<b>Total</b>			<b>0.70</b>	

## **12. Administrative & Financial Data Analysis and Planning Cell**

<b>Administrative and Financial Data Analysis and Planning Cell.</b>						
Sl. No.	Post	No. of Units	No. of Months	Unit Cost	Fund	CEC Decision
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	Financial Data Analyst	1	12	420,000	0.042	Approved
2	Data Entry Operator	1	12	180000	0.018	Approved
	<b>Total</b>	<b>2</b>	<b>24</b>	<b>600,000</b>	<b>0.06</b>	<b>Approved 0.06 Cr</b>

### 13.PMU

<b>State Programme Management Unit (5% of the total proposed budget)</b>					
Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)			
		Category of Staff	Unit	Period	CEC Decision
1	2	3	4	5	<b>Restricted to 5% of the total amount approved. Rs. 4.49 Cr</b>
<b>A</b>	<b>STATE</b>				
	Project Management Support - Level 4 for Region-1	Project Management Support - Level 4 for Region-1	4	01.04.2018 to 31.03.2019	
<b>B</b>	<b>DISTRICT</b>				
	Software Application Support - Level 4 for Region -1	Software Application Support - Level 4 for Region -1	36	01.04.2018 to 31.03.2019	
<b>Total PMU</b>					

### 14.IEC

Sl. No.	Nature of the IEC activity	Details	Total amount proposed	Remarks (if any)
A	Visual Media		1.00	<b>Approved Rs. 1.79 Cr for 2% of the total amount.</b>
B	Audio	Radio Jingles	0.03	
C	Social Media	Street Plays	0.05	
D	Mela	Mela at adopted village during Grama Sabha	0.06	
E	Campaign/ programmes/ function	Campaign at adopted village during Grama Sabha in select GPs	0.40	
F	Cultural events		0.20	
G	Workshops		0.20	
H	Others		0.20	