

State- Tripura (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	Aims and objectives, Preparation of GPDP including SDGs with active involvement of PRIs. (ERs of District Panchayat)	18	2	1900	0.68	GPDP – its aims and objectives, Preparation of GPDP including SDGs with active involvement of PRIs.	Approved
b	ERs Block Panchayat (on above mentioned subject)	161	2	1100	3.54		Approved
c	ERs Gram Panchayat (other than sarpanch/upa sarpanch) (on the above mentioned subject)	3207	2	800	51.31		Approved
e	Gram Panchayat Sarpanch/ upa sarpanch	305	3	800	7.32	GPDP, PRA-exercise, Gram Sansad & Sabha, identification of critical gap.	Approved
f	Field Functionaries of RD/PR	591	1	800	4.72	Resource envelope, Zero cost project, Preparation of comprehensive GPDP and its implementations.	Approved
i	Block level functionaries	90	1	1100	1.0	Schemes of line deptt., Monitoring and Supervision of the Plan and its timely execution.	Approved
j	Training of PPT/WG/TF	5910	1	800	47.28	Collection of Primary data, PRA-exercise.	Approved
l	CB for convergence • Consultative	350	3	1100	11.55	PRI-SHG Convergence,	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
	workshops • Joint trainings (specify subject areas of convergence)					Livelihood trainings, Sector Specific trainings, etc.	
	Total (CB&T new GPDP)				127.40		Approved amount is 1.27 cr

* Venue for training up to the level of block.

2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan				Subject of Training*
		Unit	Days	Rate	Total proposed cost	
General Orientation/ Induction training						
1	ERs of District Panchayat	18	2	1900	0.68	Power, functions, Roles and Responsibilities of PRIs as per Tripura Panchayats Act, 1993 and Rules framed there under. Guidelines for implementation of different projects in time.
2	ERs Block Panchayat	161	2	1100	3.54	
3	ERs Gram Panchayat (other than sarpanch /upa sarpanch)	3207	2	800	51.31	
4	Gram Panchayat Sarpanch / upa sarpanch	305	3	800	7.32	
Refresher Training						
1	ERs of Village Committee	500	1	800	4.00	Acts and rules of VC, Meeting management, Village sansad & Sabha etc
2	Functionaries of PR	600	2	800	9.60	Guidelines of different Schemes,
SDG and other Thematic Area						
1	ERs of Gram Panchayats	1800	1	800	14.40	Concept of SDGs, Right to Information, Domestic Violence, Disaster Management, Office records management, Accounts handling
2	Functionaries of PR	1000	2	800	16.0	
Computer and other						
1	District level functionaries of PR	8	3	1900	0.045	Integrated training on PES application, PFMS, e-FMS, Digital transactions.
2	Block level	90	3	1100	2.97	

	functionaries of PR					
3	Field level functionaries of PR	500	3	800	12.0	
Other if any						
1	Field Level Volunteers and SHGs	250	3	800	6.0	Renewable resource management, Skill Development and IGA.
	Total (CB&T new other than GPDP)				127.865	

CEC Decision: Rs. 1.27 cr approved.

3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)					Subject of Training*	Comment MoPR
		Unit	Days	Rate	Venue	Total proposed cost		
1	Development of Training Modules <i>(Upto 5 lakh per State/ per year)</i>	-	NA	-	-	NA		no fund asked for
2	Development of Training Material including film and electronic material <i>(Upto 10 lakh per State/ per year)</i>	-	NA	-	-	NA		--
3	Evaluation of training <i>(Upto 5 lakh per State/ per year)</i>	-	NA	-	-	NA		--
4	Training need Assessment <i>(Upto 5 lakh per State/ per year)</i>	-	NA	-	-	NA		--
5	Exposure visits within State <i>(Upto Rs. 2500/per day/per participant)</i>	80	3	2500	Inter district	6.0		Approved
6	Exposure visits outside State <i>(Upto Rs.4000/per day/per participant)</i>	-	-	-	-	-		--
7	Handholding Support for formulation of GPDP <i>(upto Rs. 10,000/- per GP/ year)</i>	300	NA	0.1	300 GPs	30.00		Approved. State proposed for 591. But CEC

								approved for 300
8	Development of Panchayat Learning Centre (PLC) (<i>Upto Rs. 5,00,000/- for each PLC</i>)	1	NA	5.00	1 – District	10.00		Approved for 2 PLC. State proposed for 8 GPs
9	Other (pl specify)							
	Total (other activities of CB&T)					46.00		

CEC Decision: Rs. 0.46 cr. approved.

4. Institutional Structure (Infrastructure) only for committed liability

(Rs. In lakhs)

Sl. No.	Carry forward						
	Type of Building	District	Unit approved	Funds Released	Unit completed	Unit under progress	Funds Required
SPRC (upto Rs. 1 crore)							
1	New Building	-	-	-	-	-	-
2	Extension	West	1	25.90	-	Yes	74.10
DPRC (upto Rs. 2 crore)							
1	New Building	-	-	-	-	-	-
2	Extension	-	-	-	-	-	-

CEC Decision: Rs. 0.74 approved for SPRC.

5. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost	CEC Decision
	1	2	3	4	5	6	7
SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum							
3	Other expenses	-	-	10.00	-	10.00	Approved
DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum							
1	Domain Expert	-	-	-	-	-	Rs. 0.40 cr approved for 4 functional DPRC
2	Administrative Staff	-	-	-	-	-	

3	Other expenses	-	-	15.00	-	15.00
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6. Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per block per)

(In Rs)

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
1	2	3	4	5	6	7	
1	Accountants	-	-	-	-	-	-
2	Data Entry Operators	58 (58*4)	232	12500	6	17400000	1178
	Total					17400000	

* HR will be devolved to GP

CEC Decision: Rs. 0.60 approved for 20 Blocks for 6 months.

7. Panchayat Bhawan Support

New Activity									
Unit proposed	Unit cost	Funds	Land identified	Design layout/ map approved	Toilet for women	Barrier free access	Water facility	Internet facility	Availability of electricity
Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)									
56	20.0	1120.0	Yes	Yes	Yes	Yes	Yes	Yes	Yes
CEC Decision: Rs. 1.00 cr approved for 5 PB									
Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)									
23	4.00	92.0	Yes	Yes	-	-	-	Yes	Yes
CEC Decision: Rs. 0.80 cr approved for 20 GPs									

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.)	CEC Decision
	1	2	3	4	5
1	Computer and Accessories (Printer, Scanner and UPS)	730	40000	29200000	Rs. 0.21 cr approved for 54 GPs
	Total			29200000	

8.1. **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	Accounting Expert	2 (For 6 Month)	50000	6.0	Approved
2	-	-	-	-	
3	-	-	-	-	
	Total			6.0	

8.2. **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	2	3	4	5
1	Technical Assistant	6 (For 6 Month)	35000	12.6	Approved
	Total			12.6	

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

(Rs. in lakh)

Sl.No.	Name of Activity	No. of Units	Unit Cost	Fund Proposed	CEC Decision
1	Studio at state level	1	30.0	30.0	Not Approved
	Total	1	30.0	30.0	

9. Administrative & Financial Data Analysis and Planning Cell (Rs. 6 lakh/ annum for HR support)

(Rs. in lakh)

S. No.	Post	No. of Units	No. of Months	Unit Cost	Fund
	1	2	3	4	5
1	Data Entry Operator	1	6	25000	1.50
	Total				1.50

CEC Decision: Approved for 1 DEO for 6 month.

10. Innovative Activity- Not Proposed

11. Gap funding for Micro Projects/Economic Development- Not Proposed

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

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)			
		Category of Staff	Unit	Period	Annual cost
1	2	3	4	5	6
1.	SPMU & DPMU	Programmer Level - II	10	6 Month	24.00

CEC Decision: Rs. 0.35 approved (5% of total proposed budget).

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

Sl. No.	Nature of the IEC activity	Total amount proposed*	Remarks (if any)
1	2	3	4
A	Visual Media	43.75	may be recommended
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/ programmes/ function		
F	Cultural events		
G	Workshops		
H	Others		
	Total	43.75	

CEC Decision: Rs. 0.14 approved (2% of total proposed budget).