

**State- Chhattisgarh (2018-19)**

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

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan					Comment MoPR
		Unit	Days	Rate	Total	Subject of training	
1	2	3	4	5	6	7	8
1	Resource Panchayat MT/TOT Training	528	02	1900	20.064	GPDP Training	Approved
	Facilitator Training	10978	02	800	175.648	GPDP Training	Approved
<b>Total</b>		<b>11506</b>			<b>195.712</b>		Approved

**2. Capacity Building and Training other than GPDP**

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19(New activity)				CEC Decision
		Unit	Days	Rate	Total Amount (Rs. in Lakh)	
1	2	3	4	5	6	
1	President District Panchayat( <b>Refresher</b> )	27	3	1900	1.539	Approved
2	President of Block Panchayat( <b>Refresher</b> )	146	3	1900	8.322	Approved
3	Sarpanch of Gram Panchayat( <b>ToT/ MoT</b> )	400	3	1900	22.80	Approved
4	Elected Women Representatives(BP, DP)( <i>State may specify the details</i> ) ( <b>Refresher</b> ) DP	223	3	1900	12.711	Approved
5	SC/ST /Other Ers(if trained as separate category) <b>Refresher</b> (BP&DP)	400	3	1900	22.80	Approved
6	Panchayat secretary(Refresher) ( <b>ToT/ MoT</b> )	625	5	1900	59.375	Approved

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19(New activity)				CEC Decision
		Unit	Days	Rate	Total Amount (Rs. in Lakh)	
1	2	3	4	5	6	
7	Accountant & data entry operator( <b>Refresher</b> ) ( <b>ToT/ MoT</b> )	146	3	1900	8.322	Approved
8	( Training of District Level and Block Level Staffs/committee Members) Members of committees (DPC, Standing Committees, SMC, VHSNC( <b>Refresher</b> ))	675	3	1900	38.475	Approved
9	Refresher training Functionaries (specify) DP	100	3	1900	5.70	Approved
	BP(PREA Soft, Plan Plus, Double Entry Account System)	500	3	1900	28.50	Approved
10	<b>Training under E-Governance (Refresher)</b>					Approved
	Training of PES applications and Use by PRIsBP	500	3	1900	28.50	
	Training on Basic computer orientation including use of web & Social Media.GP	500	5	1900	47.50	
11	TOTs for Resource Person/Master Trainer					Approved
	☑ State	40	3	1900	2.28	
	☑ District	54	3	1900	3.078	
	☑ Block	146	3	1900	8.322	
	☑ Gram Panchayats	100	3	1900	5.70	
12	CB for convergence					Approved
	☑ Consultative workshops	40	3	1900	2.28	
	☑ Joint trainings (specify subject areas of convergence)	80	3	1900	4.56	
	Other Training (State may specify the details)PESA	50	3	1900	2.85	
<b>(A) SIRD*-Total CB&amp;T new</b>					<b>313.614</b>	

## 2(b)

Sl. No	Name of the activity	Annual Plan 2018-19(New activity)				CEC Comments
	(CB other than GPDP)	Unit	Days	Rate	Total Amount (Rs. in Lakh)	
1	2	3	4	5	6	
1	sarpanch of Gram Panchayat( <b>Refresher</b> )	1000	3	1100	33.00	Approved
2	Elected Women Representatives(GP, BP,)( <i>State may specify the details</i> ) ( <b>Refresher</b> )					Approved
	BP	1000	3	1100	33.00	
	GP	7000	3	1100	231.00	
3	SC/ST Ers(if trained as separate category <b>Refresher</b> ))	1000	3	1100	33.00	Approved
4	Panchayat secretary(Refresher)	2000	3	1100	66.00	Approved
5	Line department functionary & grassroots workers (ASHA, AWW	250	3	1100	8.25	Approved
6	Accountant & data entry operator( <b>Refresher</b> )	146	3	1100	4.818	Approved
7	Refresher training Functionaries (specify GP(GP Secretaries Training)	500	3	1100	16.50	Approved

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19(New activity)				CEC Comments
		Unit	Days	Rate	Total Amount (Rs. in Lakh)	
1	2	3	4	5	6	
8	<b>Training under E-Governance (Refresher)</b>					
	Training of PES applications and Use by PRIsBP	500	5	1100	27.50	Approved
	Training on Basic computer orientation including use of web & Social Media.GP	500	5	1100	27.50	
		13896				Approved
	<b>(B) DPRC** Total CB&amp;T new</b>			<b>480.568</b>		

2(c)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19(New activity)				MoPR comments
		Unit	Days	Rate	Total Amount (Rs. in Lakh)	
1	2	3	4	5	6	
1	Members of Block Panchayat( <b>Refresher</b> )	1500	1	800	12.00	Approved
2	Sarpanch of Gram Panchayat( <b>Refresher</b> )	3000	1	800	24.00	Approved
3	Members of Gram Panchayat (Refresher)	2000	1	800	16.00	Approved
4	Elected Women Representatives(GP, BP,)( <i>State may specify the details</i> ) ( <b>Refresher</b> )					Approved
	BP	1000	1	800	8.00	Approved
	GP	7000	1	800	56.00	Approved
5	SC/ST Ers(if trained as separate category( <b>Refresher</b> ))	1500	1	800	12.00	Approved
6	Panchayat secretary(Refresher)	2000	1	800	16.00	Approved

7	Line department functionary & grassroots workers (ASHA, AWW)	500	1	800	4.00	Approved
8	Accountant & data entry operator ( <i>Refresher</i> )	146	1	800	1.168	Approved
	<b>(C) BPRC*** Total CB&amp;T new (other than GPDP)</b>	<b>18646</b>			<b>149.168</b>	Approved
<b>Total CB&amp;T new A+B+C</b>					<b>1139.062</b>	

### 3. Other Activities under CB&T training.

Sl. No.	Name of the activity (CB other than GPDP)	Unit	Days	Rate	Total proposed cost	CEC Decision
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	Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)	-	-	-	5.00	Approved
4	Training needs Assessment (Upto 5 lakh per State/ per year)	-	-	-	5.00	Approved
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	300	03	2500	22.50	Approved
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)	400	07	4000	112.00	Approved
7	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/ year)	-	-	-	0	
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)	-	-	-	5.00	Approved
9	Other (pl specify)	-	-	-	0	Approved
	<b>Total (other activities of CB&amp;T)</b>				<b>164.5</b>	

#### 4. Institutional Structure (Recurring Cost)

S l. N o. .	No of Staff proposed	Category of Staff	Unit	Unit Cost	Funds required	MoPR Comments
	1	2	3	4	6	
	SPRC					
1	Subject Matter specialist	PESA	1	0.60	7.20	
2	Subject Matter specialist	Account and Audit	1	0.60	7.20	
3	Subject Matter specialist	Information technology and E-Governance	1	0.60	7.20	
4	Subject Matter specialist	Panchayati Raj	1	0.60	7.20	
5	Data Entry Operator and Asst Grade-III	Data Entry Operator and Asst Grade-III	4	0.17	8.16	
6	Other expenses	-	-	-	-	
<b>SubTotal</b>			<b>8</b>		<b>36.96</b>	<b>Approved Rs. 0.37 Cr</b>
<b>DPRC</b>						
1	Faculty member (DPRC)	Faculty member (DPRC)	42	0.25	126.00	
2	Accountant	Accountant	21	0.20	50.40	
3	Administrative Staff	-	-	-	-	
4	Other expenses	-	-	-	-	
<b>SubTotal</b>			<b>63</b>		<b>176.40</b>	
<b>TA, DA, contingency, travelling, vehicle cost etc.</b>					<b>36.64</b>	<b>Approved 2.10 Cr</b>
<b>Total</b>			<b>71</b>		<b>250.00</b>	<b>Total amount approved is 2.47 crore</b>

#### 5. Administrative and technical support

Sl. No	Technical Support(Out sourcing)	Level * (no. of block to be mention )	Unit	Unit Cost	Funds	Remarks
1	2	3	4	5	7	8
1	Accountants	-	-	-	-	CEC approved support for 51 blocks Approved amount Rs. 3.06 Cr
2	Data Entry Operators	730	730	0.10830	948.70800	
3	Accountant cum Computer Operator	-	-	-	-	
4	Junior Engineers/Technical Assistants/Assistant Engineers	-	-	-	-	
5	Others	-	-	-	-	
	<b>Sub Total</b>	<b>730</b>	<b>730</b>	<b>0.10830</b>	<b>948.70800</b>	
6	Additional Requirement	-	-	-	-	
	<b>Total</b>	<b>730</b>	<b>730</b>	<b>0.1083</b>	<b>948.708</b>	

#### 6. Panchayat Bhawan Support

S.No	Panchayat Bhawan	Rate	Total Amount	CEC Decision
	Repair			
1.	50 units	4 Lakh per unit	2.00 Cr	Approved Rs. 2.00 Cr

#### 7. E-enablement of Panchayat

Sl. No.	E-infrastructure Resource	No. of GPs	Unit Cost(Rs. in lakh)	Funds(Rs. in lakh)	Remarks
	1	2	3	4	5
1	Computer and Accessories(Printer, Scanner and UPS)				
		100	0.40	40.00	Recommended for 100 GPs
	<b>Total</b>	<b>100</b>	<b>0.40</b>	<b>40.00</b>	<b>Rs. 0.40 Cr approved</b>

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

S.No	Name of Post	Unit	Rate	Month	Total	CEC decision
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1.	Assistant State Coordinator E-Governance	1	0.50	12	6.00 Lakh	Approved
						<b>Rs. 0.06 Cr</b>

### 9. Support Group- District Level (Upper ceiling limit 35,000 per DPMU)

S.No	Name of Post	Unit	Rate	Month	Total	CEC Decision
1	District Coordinator	27	0.35	12	113.40	Approved
						<b>Rs. 1.13 Cr</b>

### 10. SATCOM

S. No.	Name of Activity	No. of Unit's	Unit Cost	No. of Months	Fund Proposed	CEC Decision
1	Studio at state level	-	-	-	-	Not Approved.
2	Two way video terminal/Satellite-Interactive-Terminal(SIT)	-	-	-	-	
3	Other IP based activity	-	-	-	-	
	<b>Sub- total</b>	-	-	-	-	
4	Additional Requirement (Upper ceiling limit 25% of HR)	02	0.30	12	7.20	
	<b>Total</b>	<b>02</b>	<b>0.30</b>	<b>12</b>	<b>7.20</b>	

### 11. Administrative & Financial Data Analysis and Planning Cell

S. 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	0.50	6.00	Approved
	<b>Total</b>	<b>1</b>	<b>12</b>	<b>0.50</b>	<b>6.00</b>	<b>0.06 Crore</b>

### 12. PESA Plan



S. No.	Post	No. of Units	No. Of Months	Unit Costper month	Funds	CEC Decision
	1	2	3	4	5	
1	<b>State Coordinator</b>	1	12	0.90	10.80	Not Approved.
2	<b>District Coordinator</b> (Upper ceiling limit Rs. 25000)	5	12	0.50	30.00	
3	Block Coordinator (Upper ceiling limit Rs. 20000)	Nil	Nil	Nil	Nil	
4	GP Level PESA Mobilizer (Upper ceiling limit Rs. 2500)	5055	Per Year	0.025	126.375	
5	<b>Gram Sabha Orientation</b> (Upper ceiling limit Rs. 10,000 per GP)	425	Per Year	0.10	42.50	
	<b>Additional Requirement (Upper Ceilings 25% of total Cost)</b>	-	-	-	-	
<b>Total</b>					209.675	1.98 Crore approved

### **13. Innovative Activity**

S. No.	Name of the Activity	Funds (in Lakh)	Brief about the activity *	CEC Decision
1	Panchayat Sammelan	50.00	To organize special Panchayat Conference in 5 division for 3 days for 6250 participants (approx.)	Not approved. Will be taken as supplementary plan.

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

Sl. No.	Name of the Post	Annual Plan 2018-19 (New activity)					CEC Decision
		Category of Staff	Unit	Period	Cost per Month	Total	
1	2	3	4	5	6	7	8
<b>State Level</b>							
1	State Coordinator(M&E)	SPMU	01	12	0.60	7.20	Approved 5% of the plan approved. Rs. 1.21 Cr
2	State Coordinator (Planning and implementation)	SPMU	01	12	0.60	7.20	
1	State Coordinator e-governance	SPMU	01	12	0.60	7.20	
3	Asst. State Coordinator	SPMU	01	12	0.45	5.40	
4	Data Entry Operator	SPMU	05	12	0.17	10.20	
5	Asst Grade - III	SPMU	03	12	0.15	5.40	
<b>Sub Total</b>						<b>42.6</b>	
<b>District Level</b>							
1	Asst. District Coordinator	DPMU	17	12	0.25	51.00	
<b>Sub Total</b>						<b>51.00</b>	
<b>Contingency, TA, DA, etc.</b>						<b>56.40</b>	
<b>Total</b>						<b>150.00</b>	

**15. Information, Education, Communication (IEC) (2% of the total proposed budget) (Rs. in Lakh)**

Sl. No.	Nature of the IEC activity	Total amount proposed*	Remarks (if any)
1	2	3	4
A	Visual Media	60.00	<b>To be restricted to 2% of Approved plan Rs. 0.48 Cr</b>
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/ programmes/ function		
F	Cultural events		
G	Workshops		
H	Others		
	<b>Total</b>	<b>60.00</b>	

