

Capacity Building & Training										
1	GPDP and other than GPDP Training									
A	S.L NO	Name of the Activity	Venue	Subject	Unit	Days	Rate/ head/day	Total Cost	CEC Decision	
							(Rs.)			
	1	Panchayat Samelan	State level	GPDP	3,226	1	1850	59.68	Approved	
	2	Natural Resource Management Training to functionaries of village Panchayats	District Level	Water Conservation, Land development, Flora & Fauna, Environment and Soil Conservation & GPDP	450	3	750	10.13		
	3	Exposure visit outside State	Kerla, Maharastra, Karnatka and Northern Eastern		600	6	5000	180.00		
	4	Exposure visit within State			500	4	2000	40.00		
	5	Development of Training Material including films and electronic material (Upto 10 lakh per State/ per year		Including cost of Short Film on Panchayat Best Practices				3.00		
	6	Evaluation of training (Upto 5 lakh per State/ per year						5.00		
7	Development of Training Modules (Upto 5 lakh per State/ per year						5.00			
	Total						302.81			
2	Institutional Infrastrutrutre									
A	(Construction and up gradation)									
	SL. No	Activity	Carry forward			New Plan 2017-18			State may prioritize the activity as per the land availability	
		Unit	Sanctioned amount	Additional	Unit	Rate	Total cost			
1	DPRC at Kullu, Una and Kinnaur				2	50	100.00			
	Total Cost						100.00			
B	Recurring Cost for Training									
	SL. No	Activity			Month	Unit	Rate	Total Cost	Approved. Cost calculated for 4 months	
1	Recurring cost Upto 40 lakh per annum per SPRC)			4	2	0.4	3.20			
	Total Cost						3.20			
3	E- Enablement									
	1	HR/Technical support groups / ePMU for e- governance			4		7.00	28.00	Approved. Cost calculated for 4 months	
		Total Cost						28.00		
4	SATCOM									
		V-Sat for 41 Gram Panchayats of Tribal District Lahaul Spiti						18.00		
		Total Cost						18.00		
	Innovation									
	1	GPDP Class Room on AIR						58.21		
	2	Support for paperless Panchayats 78 Block level TOTs*2000 pm= 1872000, 12 TOTs at district level *2000pm=288000 and 5 at State level managing project including RGPSA/RGSA =360000 (all multiplied by 12 months) 0.00						25.2		
	3	10 PoS machines for Gram Panchayats having good income generation from their own resources @ Rs 5000/- each machine			10			0.50		
		Total Cost						83.91		
	GRAND TOTAL								535.92	
5	IEC(1%)								5.36	Cost includes 10 handheld projectors cost
6	PMU(5%)								26.80	
	TOTAL PROJECT COST								568.07	