

Andaman and Nicobar Annexure 2019-20

1. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan			Total proposed cost	Comment CEC
		Unit	Days	Rate		
1	2	3	4	5	6	9
General Orientation/ Induction training						
1	Induction Training on Andaman and Nicobar Islands Panchayat Rules and Regulations, GFR 2017, CPWD manual, RTI matters and RD programmes	10	04	1900	76,000/-	Approved
2	Training for Elected Representatives of District Panchayat on Andaman and Nicobar Islands Panchayat Rules and Regulations, conduct of Zilla Parishad meetings, implementation of RD programmes	35	01	1100	38,500/-	Approved
3	Workshop on OSR, Financial and Administrative Decentralization, Role and function of Standing Committee	105	01	1100	1,15,500/-	Approved
4	State level training program for BDOs and CEOs for sharing of success stories of effective administration and implementation of rural development schemes	20	01	1900	38,000/-	Approved
Refresher Training						
1	Refresher Training for District and Block functionaries - Establishment matters - Accounts (ZP & PS level) - Good Governance - ZP & PS Act and Rules	60	01	1100	66000	Approved
SDG and other Thematic Area						
1	Training of Officials of Zilla Panchayat, Panchayat Samiti and Gram Panchayat on formation of Plan fulfilling the mandated SDGs	112	01	1100	123200	Approved
Computer and other						
1	Hands on Training on m-Asset, capturing and tagging of Assets	90	02	1900	342000	Approved
2	Theoretical Training on Panchayat Enterprise Suite (PES), e-services at	70	02	1900	266000	Approved

	Gram Panchayat					
Other if any						
	Total (CB&T new other than GPDP)				10,65,200	Rs. 0.106 Cr

2. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2019-20 (New activity)					Comment CEC
		Unit	Days	Rate	Venue	Total proposed cost	
1	Development of Training Modules (Upto 5 lakh per State/ per year)	-	NA	-	-	NA	
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	-	NA	-	-	NA	
3	Evaluation of training (Upto 5 lakh per State/ per year)	-	NA	-	-	NA	
4	Training need Assessment (Upto 5 lakh per State/ per year)	-	NA	-	-	NA	
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	-	NA	-	-	NA	
6	Exposure visits outside State (Upto Rs.4000/per day/per participant) Being remote islands cost of travel to Mainland is high and hence unit cost is proposed as Rs. 50000 per person for 07 days.	20	07	Rs. 50000	To be decided in coordination with SIRDs or NIRD	10,00,000	
7	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/ year)		NA				
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)	04	NA	5,00,000/-		20,00,000/-	
9	Other (pl specify)					30,00,000/-	
	Total (other activities of CB&T)						

3. Institutional Structure (Infrastructure) only for committed liability

Sl. No.	Unit Proposed	Unit Cost	Funds	Total Funds (7+10)	Remarks cec
	8	9	10	11	12
SPRC					
1	01	1 Cr.	1 Cr.	1 Cr.	One SPRC approved
2					
DPRC					
1	01	02 Cr.	02 Cr.	02 Cr.	
2					Not approved
				03 Cr.	

4. Institutional Structure (Recurring Cost): NIL

5. Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per block per)

(In Rs.)

S L. N O	Technical Support(Out sourcing)	Level * (no. of block to be mention)	Un it	Unit Cost	No. Of Mont hs	Funds	Remarks by CEC
1	2	3	4	5	6	7	8
1	Accountants	07 blocks	35	25000	12	1050000	Approved for 3 blocks Total amount approved Rs. 0.18 Cr
2	Data Entry Operators	07 blocks	70	15000	12	1260000	
3	Accountant cum Computer Operator	07 blocks	35	25000	12	1050000	
4	Junior Engineers/Technical Assistants/Assistant Engineers	07 blocks	70	21000	12	1764000	
5	Others						
	Sub Total						

6	Additional Requirement					
	Total					512400 00

6. Panchayat Bhawan Support : NIL

7. 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)				
	Projectors	70	5000	350000	NIL
	Total			350000	

7.1. E-Governance Support Group Support Group- State Level (Upper ceiling limit 50,000 per SPMU): NIL

(Rs.)

7.2. Support Group- District Level (Upper ceiling limit 35,000 per DPMU): NIL

(Rs.)

**8. Distance learning Facility through SATCOM/IP based virtual Class room/similar technology
(Rs. in lakh)**

So.No.	Name of Activity	No. of Unit's	Unit Cost	Fund Proposed	CEC Decision
1	Studio at state level	01	7.50	7.50	
2	Two way video terminal/Satellite-Interactive-Terminal(SIT)	03	5	15	
3	Other IP based activity				
	Sub- total				
4	Additional Requirement (Upper ceiling limit 25% of HR)				
	Total			22.50	Not Approved

9. Administrative & Financial Data Analysis and Planning Cell :NIL

10. PESA Plan: NIL

11. Innovative Activity: NIL

* Please attach the detailed Project

12. Gap funding for Micro Projects/Economic Development: NIL

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

Sl. No.	Name of the activity	Annual Plan 2019-20 (New activity)			
		Category of Staff	Unit	Period	Annual cost
1	2	3	4	5	6
	State Programme Manager @ Rs. 45,000 per month	State level for e-Panchayat	01	12 months	5,40,000/-
	State Accounts Manager @ Rs. 40,000/- per month	State level for e-Panchayat	01	12 months	4,80,000/-
	Disrtict Programme Manager Rs. 35,000/- per month	District level for e-Panchayat	03 (01 already engaged)	12 months	12,60,000/-
	Additional Disrtict Programme Manager @ Rs. 30,000/- per month	District level for e-Panchayat	03 (01 already engaged)	12 months	10,80,000/-
	01 District Programme Manager (DPM) and 01 Additional District Programme Manager (ADPM) already engaged since 2013 under e-Panchayat Mission Mode Project @ Rs. 25,000 per month and Rs. 15,000 per month respectively. It is proposed to continue their services with enhanced emoluments @ Rs. 35,000/- and Rs. 30,000/- per month. Therefore Committed Liability of Rs. 7,80,000/- may be at the least approved.				
	Total				33,60,000/-

14. 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	Printing of Calendars	Rs. 17, 58,104/-	
B	Mela		
C	Campaign/ programmes/ function		
D	Workshops		
E	Cultural events Social Media		
F	Audio		
G	Others		
	Total		

***Total amount concurred to be limited to 1% of total sanction - state to list activities in order of priority**