

Annual Plan (2019-20)- Arunachal Pradesh

1 :Capacity Building & Training (GPDP)-2019-20

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Subject of Training*	
		Unit	Days	Rate	Total proposed cost (in Lakh)	Venue		
1	2	3	4	5	6	7	8	9
GPDP								
1	As per the recommendations of the SEC, RGSA in its meeting on 11.2.2019 the GPDP centric interventions approved during 2018-19 shall be carried forward for the year 2019-20 for which it is requested to the CEC, RGSA, MoPR may consider revalidation of the activities for the NFY (2019-20).							
CEC Decision- 10.34 cr approved during 2018-19 has been revalidated by CEC								

2. Capacity Building & Training [other than GPDP] 2019-20

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Subject of Training*	CEC Decision
		Unit	Days	Rate	Total proposed cost(in Lakh)	Venue		
Refresher/ Orientation / Induction Training								
1	State Level Workshop on Pre-Panchayat Election Campaign	250	1	1900	4.74	Itanagar	ToT mode on New PR Act for approximately 10 persons per district.	Approved
2	District Level Pre-Panchayat Election Campaigns for General Masses for about 1000 persons per district.	25000	1	1100	275.00	District HQ.	Mass Sensitisation on New PR System SDG, Leadership etc.	Approved

3	Sensitisation Programme on PR system for Newly Elected PR Members of Zilla Parishad	182	3	1900	10.37	Itanagar	Sensitise new ZP Members on PR system, Role and Responsibilities, SDG, Rural Development Programmes.	Approved
4	Sensitisation Programme on PR System for Newly Elected PR Members of Gram Panchayats	8000	2	800	128.00	Cluster of GPs	Sensitise new GP Members on PR system, Role and Responsibilities, SDG, Rural Development Programmes.	Approved
5	Orientation Programme on PR System for Newly elected Gram Panchayat Chairpersons.	1785	3	1100	58.91	District Level		Approved
	Sub Total				477.02			
2	Computer and other Related Programme							
A	State level Training Programme on PES	400	5	1900	38.00	State Level SIRD&PR	State level Training Programme on PES for 11 software	Approved
B	State level training programme for Mission Anthodaya, LGD and trouble shooting	400	5	1900	38.00	State Level SIRD&PR	State level training programme for Mission Antyodaya, LGD and trouble shooting	Approved
C	State Level training for uploading of GPDP, need base handholding support for	210	5	1900	19.95	State Level SIRD&PR	State Level training for uploading of GPDP, need base	Approved

	Comprehensive GPDP and PFMS						handholding support for Comprehensive GPDP and PFMS	
D	State level Training on Cash Less Transaction for PR official and Leading Elected Representation	500	2	1900	19.00	State Level SIRD&PR	State level Training on Cash Less Transaction for PR official and Leading Elected Representation	Approved
	Sub Total				114.95			
	Total (Other Than GPDP)				591.97			5.91 cr approved by CEC

3: Other activities under Capacity Building & Training Tools- 2019-20

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19 (New activity)					Subject of Training*	CEC Decision
		Unit	Days	Rate	Venue	Total proposed cost		
a	Handholding Support for formulation of GPDP in most backward and difficult and far flung districts (uptoRs. 10,000/- per GP/year)33% of GPs	1785	NA	10000	GP level	178.50	Focus aspirational District and CMAGY	0.035 cr approved for 35 HS
b	Development of Panchayat Learning Centre (PLC) (UptoRs. 5,00,000/- for	10	NA	500000	GP Facility Centre	50.00	Adopted and mentoring GPs by DPRCS	0.05 cr. approved for 1 PLC

	each PLC)										
c	Other (pl specify) L/S(Domain Experts)			500000	L/S		5.00	Invitation and expenses on External Domain experts for inputs on innovative and Economic activities	Approved		
	Total						233.50		0.13 cr total approved amount under this component		

4:Institutional Structure (Infrastructure) only for committed liability

Sl. No .	Carry forward							Activity Sanctioned earlier funds not released				
	Type of Building	District	Unit approved	Funds Released	Unit completed	Unit under progress	Funds Required	Unit Proposed	Unit Cost	Funds	Total Funds (7+10) Rs. in Lakh	Remarks
SPRC (uptoRs. 1 crore)												
A	SPRC Trainees Hostel	Capital District						01	1 Crore	100.00	100.00	Extension and composite Administrative & Academic Block & Hostel is highly required.
CEC Decision: Not Approved												

DPRC (up to Rs. 2 crore)												
B	New DPRC Building (10 Nos) ¹	10 Districts						10	2 Crore	20 Crore	2000.00	Required for diversifying Trg. & Capacity Building interventions at District Level.
C	DPRC Trainee Hostel (for Namsai&Daporijo)	Namsai Upper Subansiri						02	2 Crore		400	These proposed hostels shall be constructed in Namsai & Daporijo in the campus of DPRCs
D	Additional Requirement (Upper Ceiling 25% of total Cost: for Hard Zone: North East								25% of Sl No. A,B,C& D	600.00	625.00	
CEC Decision- Not approved												

5:Institutional Structure (Recurring Cost- for SPRC and Two DPRC) :2019-20

(in Lakhs)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost
SPRC (Recurring Cost) upper ceiling limit uptoRs. 40Lakh per annum						
a	Domain Expert	Refer to Explanation				
b	Administrative Staff					
C	Other expenses					
		Total		Restricted to		
DPRC (Recurring Cost) Upper Ceiling limit up to Rs. 10 Lakh per annum per DPRC(Proposed 12 Numbers)						
1	Domain Expert	Refer to Explanations				
2	Administrative Staff					
	Other Minor expenses					
3		Sub Total				0.00
	For 12 DPRCs& SPRC	Grand Total		Recurring Expenditure		0.00

CEC Decision: 0.40 cr. for SPRC recurring and 1.20 cr. for 12 DPRC has been revalidated by the CEC.

6. Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per Block per)-2019-20

(In.Rs.)

Sl. No	Technical Support(Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds In Lakh	No. of GP/ cluster GP covered	Remarks by State
1	2	3	4	5	6	7		8
1	Accountants							
2	Data Entry Operators							
3	Accountant cum Computer Operator							
4	Junior Engineers/Technical Assistants/Assistant Engineers							
5	Others(Uploding of the GPDP Plans and supervision of work site and Monitoring, Report Return of GPDP and other programmes)		116 Clusters	50,000	12	696.00	1785	Stated Details below
	Sub Total							
6	Additional Requirement							
	Total					696.00		

CEC Decision: 2.64 cr. approved for 44 blocks for 12 months.

7: Panchayat Bhawan Support (Proposal for Gram Panchayat Building-cum- Common Service (GPB&CSC)

(in Lakh)

Sl. No	Carry Forward Activity					New Activity									
	Unit approved	Funds released	Unit Completed	Unit under progress	Fund required	Unit proposed	Unit cost	Funds (in Lakh)	Land identified	Design layout/map approved	Toilet for	Barrier free access	Water facility	Internet facility	Availability of electricity
Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh) and additional for CSC															
1	65	65	Under Construction	65		393	20.00	7860.0	Available	Developed	Designed	Designed	Available	Accessible	Proposed GP area electrified
CEC Decision: 16.00 cr approved for 80 PB															
2 Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)															
	65	65	Under Construction	65		393	4.00	1572.00							
CEC Decision: 3.20 cr approved for 80 PB															
3 Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)															
	04	04	Under Construction	04		548	4.00	2192.00							
	Sub Total							11624.00							
CEC Decision: 2.00 cr approved for 50 PB															
4 Additional Requirement (Upper ceiling 25% of total cost of Rs.11624.00 Lakh): for Hard Zone (NE Region) 25% of Sl. No.1 , 2,3 - Not Approved															
								2906.00							
	Grand Total							14530.00							

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 (inRs.) in Lakh
1	Computer and Accessories(Printer, Scanner and UPS)			
(a)	State Level E-Governance Resource Group :	CEC Decision: 0.06 cr approved during 2018-19 has been revalidated		
(b)	District Project Management Unit (22 Nos)	@ Rs 35,000/- per month for each District covering of 25 Districts for one year.	4,20,000	105.00
	CEC Decision:1.05 cr. approved for 25 district.			
(c)	Computer, UPS, Printer (Need based, focus on identified most back ward districts and Mission Antyodaya GPs).	It is proposed that 278 numbers of Laptops of the budgetary requirements of Rs16000000(One Crore Sixty Lakh)	40,000	111.20
	CEC Decision:0.55 cr. approved for 139 GPs.			

8.1. Distance learning Facility through SATCOM/IP based virtual Class room/similar technology- Not Proposed

9. Administrative, Financial Data Analysis and Planning Cell (2019-20)

(Rs. in lakh)

Sl. No.	Post	No. of Units	No. of Months	Unit Cost	Fund (in Rs)	Remarks by State
	1	2	3	4	5	6
01	For this purpose minimum Human Resources (Personnel) with sound Finance Background is proposed as Finance Consultant to perform the multiple activities as proposed with budgetary support under this head(Man Power) Allocation: Rs 6, 00,000/- per annum.	01	Carry forward is recommended by SEC 12 Month @ Rs 10,000		0.00	Refer the Remarks below
		01			0.00	
	Total				0.00	

CEC Decision- 0.06 cr revalidated by the CEC.

10. **PESA Plan: Not Applicable**

11: Innovative Activity:

Sl. No.	Name of the Activity	Funds (in Rs.) in Lakh	CEC Decision
01	Gram Panchayat Hat (Market) for Women SHGs (For OSR) Costing @ Rs 5.00 Lakh each in Model Gram Panchayats- 30 Nos	150.00	Not Approved
02	Pig Sty Centre (4 Nos of Clusters)	20.00	
03	Catering Support Service	30.00	
	Total (Rs)	200.00	

12. Gap funding for Micro Projects/Economic Development(2019-20)

S. No	Detail of the Activity	Name of the Ministry/Scheme	Name of District &Block	Level (No. of GP involved/ cluster GPs)	Time frame of the project (Year wise phasing out)		Total cost of the project In Lakh	Gap funding sought (In Rs.)	CEC Decision
					From	To			
01	DPR attached	State level Multi-Purpose Skill Development and Livelihood Centre	Capital District	1785	I year		500.00		Not Approved

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

A. 2.5 % project cost for the Directorate of PR, Government of Arunachal Pradesh

Sl. No.	Name of the activity	Annual Plan 2018-19 (New activity)				
		Category of Staff	Unit	Period	Annual cost In Lakh	
1	2	3	4	5	6	
	PMU(PR Department along with Accessories)	Staff(s)-06 Nos				
		Support Services	@ Rs 10000	12	2.40	
		Colour Xerox Machine	03	One Year	4.00	
		Computers including Printer	08		8.00	
		Laptop including printer	08		8.00	
		Internet CONNECTION	08		10.00	
		Office Furniture(Table ,Chair, Almirha , Shelf etc)	For 8 staffs		10.00	
		Recurring Expenditure @ Rs1.00 Lakhs per month for one year including TA/DA for attending workshop/write shop/national level meeting etc	12 Month		12.00	
		Project Monitoring & Evaluation covering all Blocks through third party evaluation covering for all Districts @Rs 75000/- per Block	12 Month		87.00	
		Monitoring vehicle including Accessories	12Month		40.00	
		Other Need base expenditure (L/S) for PR devolution and other related activities)			54.67	
		Development of GP profile with 1 website, individual household data pass book	Covering of 1785 GPs		@ Rs5000	89.25
		Development of Zilla Panchayat Web Portal	Covering of 25 Districts		@ Rs. 5.00 Lakhs	125.00
		State level GPDP/Trouble Shooting & Handholding Cell	For State		L/S	52.00
		Sub Total (Rs)				502.32

B. (i) 2.5 % project cost for the Directorate of SIRD&PR, SPRC, AP, Itanagar

Sl. No.	Name of the activity	Annual Plan 2018-19 (New activity)			
		Category of Staff	Unit Cost	Period	Annual cost In Lakh
	PMU-SIRD&PR ,SPRC	PMU(Department of SIRD&PR ,SPRC with Accessories)			
		Multi Colour Xerox Machine (02) for SPRC	2.0	CFY	5.00
		Computers including Printer (crore - i5/i7) Support staffs -5 Nos for SPRC	0.70	CFY	3.50
		Laptop including printer(08) for SPRC	1.0	CFY	8.00
		Office Furniture(Table ,Chair, Almirha , Shelf etc) for SPRC	For 10 staffs	CFY	10.00
		SIRD&PR-SPRC Cell uninterrupted Power Supply (DG Set)	L/S	CFY	50.00
		Recurring Expenditure @ Rs 100000 per month for one year including TA/DA for attending workshop/write shop/national level meeting etc for SPRC	12 Month	CFY	12.00
		Minor Impact Analysis & Evaluation, case studies 04 Nos on GPD ,OSR, Devolution of 3Fs, Aspirational District Planning Process @ 4.5. Lakh for SPRC	12 Month	CFY	18.00

		Reviving of Computer Cell/Lan with uninterrupted internet connectivity	12 Month	CFY	20.00
		Training Vehicle for SIRD&PR,SPRC @ 2 Nos (Bolero) for SPRC	2 Nos	CFY	20.00
		Drivers (For Training Vehicles) @ Rs 10000 per month	2 Nos	CFY	2.40
		Sub Total			148.90

B (ii) For 12 Nos of DPRCs:

Sl. No.	Name of the activity	Annual Plan 2018-19 (New activity)			
		Category of Staff	Unit Cost	Period	Annual cost In Lakh
	DPRCs with Accessories	Support Services for 12 DPRCs	L/S	12	20.5905
		Xerox Machine (12) for DPRCs	2.5	CFY	30.00
		Computers including Printer / Legal SizeScanner / USB Hub Support staffs -2 Nos for each DPRC	2.00	CFY	4.00
		Laptop including printer(20) for DPRC faculties and Instructors	0.5	CFY	10.00
		Office Furniture(Table ,Chair, Almirha , Shelf etc) for 12 DPRCs	For 12 DPRCs	CFY	12.00

		Recurring Expenditure @ Rs 35000 per month for one year including TA/DA for attending workshop/write shop/National/State level meeting etc for 12 DPRCs	12 Month	CFY	50.40
		For DPRC(s) DG Set @ Rs 7.5 Lakh	12 Nos	CFY	90.00
		LCD Projects for DPRCs	12 Nos	CFY	6.42
		Furnishing and IT Cell for 12 DPRC	12 Nos.	CFY	130.00
		Sub Total			353.41
		Grand Total B (i+ii)			502.32

CEC Decision: Approved. 5% of the total approved budget

14. Information, Education, Communication (IEC) (2% of the total proposed budget) of Rs.405.29 Lakh

Sl. No.	Nature of the IEC activity	Total amount proposed*	Remarks (if any) Allocation Rs (in Lakh)
1	2	3	4
A (i)	Visual Media (Animation/Tele Films on Different Dialogues including English & Hindi) With collaboration of Dordarshan, Department of Culture & other agencies like local channel etc)	@ Rs. 1,00,000 x 26 Nos	26.00
(ii)	Audio(with all India Radio)	@Rs 10000 with programme X 365 Day	36.50
(iii)	Social Media (FM etc)	L/S for 2 nd Oct, 20 th Feb, 24 th April, 15 th August, 26 th Jan and other important occasion @ Rs 1 Lakh per event	15.00
B	Mela (GPDP Mela)/Stall	@ 15,000 per Block for 116 covering all GPs	17.40
		District level Stall @ Rs 25,000 covering 25 districts	6.25
C	Campaign/ programmes/function(GS)[Special campaign with objective for GPDP plan formulation & Jan Sunwai Gram Sabha & Social Auditing)/Collaboration with RD & Social Audit Unit	@ Rs 3000 per GP covering 1785 GPs	53.55
D	Workshops/Special Gram Sabha	For GPDCs(Gram Panchayat Development Committee @ Rs3000 X1785 Nos	53.55

H	Others (miscellaneous expenditure)	Documentation & Research studies/Case Studies/Articles of GDDP success stories and dissemination through Pamphlets, posters , Articles, Journals and Booklet, Book form & printing of Magazine, Newsletter & pamphlets for GPs and other Need base.	197.04
	Total		405.29
	Say (Rupees)	Say Rupees	405.29

***Total amount concurred to be limited to 2% of total sanction**

CEC Decision: Approved. 2% of the total approved budget