

CEC Approved Activities- Annual Plan (2019-20)- Gujarat

		No.	Days	Rate	Level	Total Approved (In Rs.)	CEC Decision
1	Training Component						
a&b	Training Activities(GPDP& Other than GPDP)						
i	ERs, Functionaries, RPs, MTs	150	5	1900	State	20,00,00,000 or Rs. 20.00 cr.	CEC has approved training budget for Rs. 20.00 crore. The State need to prioritize training activities during implementation within approved training budget as per RGSA Norms.
ii	Sarpanches	500	3	1900	State		
iii	District Panchayat President/VP/Executive Chairman	165	2	1900	State		
iv	DRDA Director/DYDDO Official	132	3	1900	State		
v	Training at District Level ERs & Functionaries & SHGs	3960	3	1100	District		
vi	Training of Block Panchayat participants at District Level	10000	2	1100	District		
vii	Training for GP participants at Block Level	99855	3	800	Block		
vii	Computer skill trg. For GP at District Level	14265	3	1100	District		
c	Others Activities under CB&T (Development of Training Modules, Material, Exposure Visits)						
	Development of Training Module					5,00,000	Approved. As per RGSA norms, the admissible cost is Rs. 5.00 lakh per year
	Development of Training Material including film and electronic material		1	10,00,000		10,00,000	Approved
	Evaluation of Training Programme		1	500000		5,00,000	Approved

	Exposure visits						
	Within State(Upto Rs. 2500/per day/per participant)	1000	3	2500		75,00,000	Approved
	Outside State (Upto Rs. 4000/-per day per participant)	50	5	4000		10,00,000	Approved
	Total Other CB&T Activities					1,05,00,000	
i	Handholding Support for GPDP Formulation	282		10000		28,20,000	CEC approved 282 HH @ Rs. 10,000/- per GP
ii	PLC	02	1	5,00,000		10,00,000	CEC approved 02 PLC @ Rs. 5.00 Lakh per PLC
	Total CB&T (1+2+i+ii)					21,43,20,000 or say Rs. 21.43 cr.	
2	Institutional Structure						
	SPRC		0	0	0	0	
	DPRC -New at Aspirational & Mission Antyodya	2		2,00,00,000		0	CEC – Not Approved as these are New Buildings
	Institutional Structure (Recurring Cost)						
i	HR at SPRC		0	0	0	0	
ii	HR at 02 DPRC	2		10,00,000		20,00,000	Approved
	Total Institutional Structure					20,00,000 or say Rs. 0.20 cr.	
3	Panchayat Bhawan Support						
a	Construction of New GP Building	30		20,00,000		6,00,00,000	CEC approved for 30 GPs @ Rs. 20.00 lakh per GP
b	CSC Co-Location	250		4,00,000		10,00,00,000	CEC approved CSC for 250 GPs @ Rs. 4.00 lakh per GP
	Total approved for Panchayat Bhawan					16,00,00,000 or say Rs. 16.00 cr.	

4	Technical Support to GPs	Not proposed					
5	E-Enablement						
i	e-SPMU	0		0		0	
ii	e-DPMU	33	12	35,000		1,38,60,000	CEC approved for 33 e-DPMU @ Rs. 35,000/- per DPMU per month
iii	Computers in 30 GPs	30		40,000		12,00,000	CEC approved for 30 Computers
	Total e-Enablement					1,50,60,000 or Rs. 1.5060 cr.	
6	A&F Data Cell					5,70,000	Approved
7	PESA Support						
i	Gram Sabha Mobiliser	2678	12	2500		80340000	Approved
ii	Block Coordinator	50	12	20000		12000000	Approved
iii	District Coordinator	13	12	25000		3900000	Approved
iv	Gram Sabha Orientation	2678	1	10000		26780000	Approved
	Total PESA support					12,30,20,000 or say Rs. 12.30 cr.	Approved
	Sub-Total					51,49,70,000 or say Rs. 51.50 cr.	
9	IEC (2%)					1.02 cr.	Approved 1% to total plan size
10	PMU (5%)					2.57 cr.	Approved 1% to total plan size
	Grand Total (1+10)					55.00 cr.	