

Karnataka

Annual Plan (2019-20)

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						
		Unit	Days	Rate	Total	Venue	Subject of training	CEC Decision
1	National Workshop on Best practices in GPDP	120	2	6000	1440000	National level	Sharing of best practices of GPDP with ERs and Officials	Approved @ 1900 as per RGSA norms i.e 456000
2	State level Workshop for District level Officers on GPDP & Service delivery	750	1	1900	1425000	State level	GPDP - Orientation with SDGs Orientation on planning for DPC members	Approved
3	State level Workshop for Block level Officers on GPDP & Service delivery	2288	1	1100	2516800	District level	GPDP - Orientation with SDGs Orientation on planning for TPDC members	Approved
4	Village level Training	71450	1	800	57160000	Taluka level	Orientation on GPDP & SDGs in aspirational districts and Mission Anthyodaya GPs	Approved
5	SHG PRI SDG convergence (6022*50)	301100	1	300	90330000	Village level	PRI SHG convergence	Approved
	Total (CB&T new GPDP)	375708			152871800			approved amount 15.18 cr

2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity	Annual Plan						
	(CB other than GPDP)	Unit	Days	Rate	Total proposed cost	Venue	Subject of Training*	CEC Decision
	General Orientation/ Induction training							
1	National Workshop on Water budgeting and Water security	150	2	6000	1800000	National Level	Water budgeting & water security	Approved @ 1900 as per RGSA norms i.e 570000
2	Gram Panchayat Water Budgeting – Master Trainers' programme	30	15	1100	495000	District Level	Water budgeting & water security	Approved
3	Water budgeting training programme for PDOs	6022	5	800	24088000	Taluka level	Water budgeting & water security	Approved
4	Community mobilization and Awareness creation on RD&PR issues	72264	1	1100	79490400	District Level	Awareness to Gram Sabha Members on RD & PR activities	Approved
5	GP level training programme on Social Audit (Jamabandhi)	12044	1	800	9635200	Taluka level	Process of Jamabandhi and common observations made during Jamabandhi	Approved
6	Decentralized Training programme at Block level in Aspirational Districts	26400	1	800	21120000	Taluka level	Awareness on RD&PR programmes	Approved
7	Capacity building for Elected Women Representatives of ZP and TP	2500	3	1900	14250000	State Level	Roles and Responsibilities of EWRs and Leadership Development	Approved
8	Capacity building for effective implementation of Mahila Gram Sabha in Aspirational	10000	1	500	5000000	Cluster level	Roles and Responsibilities of Women in Gram	Approved

Sl. No.	Name of the activity	Annual Plan						
	(CB other than GPDP)	Unit	Days	Rate	Total proposed cost	Venue	Subject of Training*	CEC Decision
	Districts						Sabha and Plan preparation and Leadership Development	
9	Capacity building for effective implementation of Makkala Gram Sabha in Aspirational Districts	10000	1	500	5000000	Cluster level	Roles and Responsibilities of Children in Children and their needs	Approved
10	Accounts & Audit training for Taluka Panchayat Functionaries in most and more backward taluks identified by D.M.Nanjundappa Comittee Report	900	4	1100	3960000	District Level	Maintenance of Accounts in GP and TP and reconciliation of audit objections	Approved
11	Orientation on Role of Integrated Watershed Development in Rural Development and Panchayat Raj	900	3	1100	2970000	District Level	Water management issues in Watershed areas for sustainable development	Approved
12	Capacity Building Training programme for TP members (only for those who have not participated in the earlier programme)	1348	3	1900	7683600	State Level	KGSPR act, PRI issues, Roles & Responsibilities,	Approved
13	Capacity Building Training programme for ZP members (only for those who have not participated in the earlier programme)	376	3	1900	2143200	State Level	KGSPR act, PRI issues, Roles & Responsibilities,	Approved
14	Faculty Development	25	3	1900	142500	State		Approved

Sl. No.	Name of the activity	Annual Plan						
	(CB other than GPDP)	Unit	Days	Rate	Total proposed cost	Venue	Subject of Training*	CEC Decision
	Programme					Level		
15	Capacity Building Training for Master trainers' of the Institute	210	6	1900	2394000	State Level	Provisions of KGSPR act and Computer training	Approved
Refresher Training								
1	Refresher Training programme for Taluka Panchayat Executive officers	176	3	1900	1003200	State Level	On New amendments KGSPR act, PRI issues, Accounts, RDPR software, Schemes,	Approved
2	Refresher course for ZP presidents	30	3	1900	171000	State Level	KGSPR act, PRI issues, Roles & Responsibilities,	Approved
3	Refresher course for ZP Vice presidents	30	3	1900	171000	State Level	KGSPR act, PRI issues, Roles & Responsibilities,	Approved
4	Refresher course for TP Presidents	176	3	1900	1003200	State Level	KGSPR act, PRI issues, Roles & Responsibilities,	Approved
5	Refresher course for TP Vice Presidents	176	3	1900	1003200	State Level	KGSPR act, PRI issues, Office management, Roles & Responsibilities,	Approved
6	Refresher course for SDAAs	1750	3	1100	5775000	District Level	Accounting and Audit procedures – Latest updates and software training programme	Approved
7	Refresher training for PDO and Gram Panchayat Secretaries	12044	3	1100	39745200	District Level	PRI issues, Office management, Financial Management & relevant Software	Approved

Sl. No.	Name of the activity	Annual Plan						
	(CB other than GPDP)	Unit	Days	Rate	Total proposed cost	Venue	Subject of Training*	CEC Decision
8	Refresher training for Bill collectors	10000	2	1100	22000000	District Level	PRI issues, Office management, Financial Management & relevant Software	Approved
Computer and other								
	-							
	Total (CB&T new other than GPDP)	167551			251043700			Approved amount is 24.98 cr as per RGSA norm

3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2019-20 (New activity)					CEC Decision
		Unit	Days	Rate	Venue	Total proposed cost	
1	Development of Training Modules (Upto 5 lakh per State/ per year)	10	-	-	-	5.00	Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	1	NA	10	-	10.00	Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)	1	NA	5	-	5.00	Approved
4	Training need Assessment (Upto 5 lakh per State/ per year)	5	-			5.00	Approved
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	1126	4	2500	Neighbouring districts	112.6	Approved

6	Exposure visits outside State (<i>Upto Rs.4000/per day/per participant</i>)	100	5	4000	Outside the State	20.00	Approved
7	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/ year)	-	-	-	-	-	
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)	20	NA	5	Gram panchayat	10.00	an amount of Rs 0.10 cr for 2 PLC
9	Other (pl specify)	-	-	-	-	-	
	Total (other activities of CB&T)	1226				167.60	1.67 approved amount

4. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost	Remarks(if any)
	1	2	3	4	5	6	7
SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum							
1	Domain Expert	1.70	12	20.40	05.00	25.40	Salary for 5 persons. Faculty – 3 Audio Visual Experts – 2
2	Administrative Staff	1.26	12	15.12	02.00	17.12	Salary for 6 persons
3	Other expenses	0.50	12	06.00	-	06.00	Maintenance expenditure
CEC Decision: 0.40 cr approved.							
DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum							
1	Domain Expert	10.00	12	200.00		200.00	for 20 DPRCs
2	Administrative Staff						
3	Other expenses						
CEC Decision: 2.00 cr approved for 20 DPRCs							

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

Sl. No	Technical Support(Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds	No. of GP/ cluster GP covered	Remarks by State
1	2	3	4	5	6	7		8
1	Honorarium Administrative and Technical Support to Block (62 blocks @ 45000/- for 12 months)	62	62	45000	12	334.00	6022	These persons will ensure the quality of Training and also the accounts and Other necessary documentation at Taluka Level.
	Total	62	62	45000	12	334.00	6024	
CEC Decision: 3.34 cr approved for 62 Blocks								

6. E- enablement of Panchayats (Upper ceiling limit 40,000 per) Computer – No fund asked for

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

(Rs. in lakh)

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
1	State Project Manager	1	0.60	07.20	0.06 cr approved as per RGSA norm
2	Technical Consultant	1	0.42	05.04	
3	Accounts Expert	1	0.35	04.20	
4	Office Assistant	1	0.14	01.68	
	Total	4	4.51	22.12	

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

(Rs. in lakh)

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
1	DPMU	30	0.43	154.80	1.26 cr approved for 30 DPMU for 12 months
2	ADPMU	30	0.30	108.00	
	Total	60	0.73	262.80	

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

7. State Programme Management Unit (5% of the approved budget)

Sl. No.	Name of the activity	Annual Plan 2019-20 (New activity)			
		Category of Staff	Unit	Period	CEC Decision
	Human Resource Cost	Faculty	6	12	2.44 cr approved
		Senior Programmer	1	12	
		Course Assistant	18	12	
		DEOs	8	12	
		Group D	14	12	

8. Information, Education, Communication (2% of the approved budget)-

CEC Decision- 0.98 cr. approved.