

Manipur

Details of new activities (Period: 2019-20)

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total	Venue *	Subject of training	
a	Training of State Level Master Trainer/Resource Persons of various schemes/CSS/SSS/ activities taken up by 16 line departments on the 29 matters listed in the 73rd Amendment of the Constitution to formulate more comprehensive GPDP for the year 2020-21. (Directorate of RD & PR Staff,SIRD Staff, SPRC, SPMU, NRLM Staff, Officers of line departments, NGO/CBO/CSO/SHG Federation,AG Officials,Retd Accountants, Academecian,Ex-ZP Adhyakshas, RTI experts,Monitoring).	144	5	1900	13.36	SIRD	Orientation Course for Trainees/ Support Team of State Level on GPDP focussing on convergence of the line departments.	Approved
b	Training of District Level Master Trainer/Resource Persons of various schemes/CSS/SSS/ activities taken up by 16 line departments on the 29 matters listed in the 73rd Amendment of the Constitution to formulate (DPMU,DPRC,ZP office Staff, Officers of Line Department,NGO/CBO/CSO/SHG, Members of ZP, DPC Members, Ex ZP Members ,PO/APO/IT Manager/AO DRDA etc.).	398	5	1100	21.89	SIRD & D.H.Qs	Orientation Course for Trainees/ Support Team of State Level on GPDP focussing on convergence of the line departments.	Approved
c	Training of Block Level Master Trainer/Resource Persons of various						Orientation Course for Trainees/ Support	Approved -

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total	Venue *	Subject of training	
	schemes/CSS/SSS/ activities taken up by 16 line departments on the 29 matters listed in the 73rd Amendment of the Constitution to formulate (RD & PR Block Office Staff,PA,Panchayat Secretaries, Gram Rozgar Sevak, ADEOs; VLWs; Academicians, Knowledgeable Retd persons, Distinguished individuals who have done exemplary works for GP, Pradhans, Ex Pradhans from each Block, 1 ward member from each GP etc).	1181	5	800	47.24	Block Office	Team of State Level on GPDP focussing on convergence of the line departments.	
d	Training of Village Level on various schemes/CSS/SSS/ activities taken up by 16 line departments on the 29 matters listed in the 73rd Amendment of the Constitution to formulate more comprehensive GPDP for the year 2020-21 (Facilitators from each Village Authority).	2919	5	800	116.76	Block Office	Orientation Course for Trainees/ Support Team of State Level on GPDP focussing on convergence of the line departments.	Approved
	Total (CB&T new GPDP)				250.20			1.99 cr. approved, calculation error

* Venue for training upto the level of block.

2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Subject of Training*	CEC Decision
		Unit	Days	Rate	Total proposed cost	Venue		
General Orientation/ Induction training								
	PFMS Training (DPMU,ZP office Staff, Officers of Line Department,NGO/CBO/CSO/SHG, Members of ZP, DPC Members, Ex ZP Members etc.)	398	3	1100	13.13	SIRD, DPRC & D.H.Qs	Training of District Level for Hanholding of Block level officers on PFMS	Approved
b	PFMS Training (RD & PR Block Office Staff,Panchayat Secretaries, Gram Rozgar Sevak, ADEOs; VLWs; Academicians, Knowledgeable Retd persons, Distinguished individuals who have done exemplary works for GP, Pradhans, Ex Pradhans from each Block, 1 ward member from each GP etc)	192	3	800	4.61	SIRD & Block Office	Training of Block Level for Hanholding of Block level officers on PFMS	Approved
c	PFMS Training (Pradhans & Panchayat Secretaries)	322	3	800	7.73	SIRD & Block Office	Handholding of Pradhans & Panchayat Secretaries on the Uses of PFMS	Approved
d	Training on Latest changes and update on Accounting as a refresher course for knowledge updation (Block Development Officer,Jr.Block Development Officer	691	3	800	16.584	SIRD ,	MAS, Accounting,	Approved

	(19),Block Mission Manager,Cluster Coordinator & Block Mission Accountant (NRLM),Progress Assistant,Extension Officer (Dev),Technical Assistant/SO,Officers of Line Departments(Fisheries,Hort., Tribal Dev.,Sc.&Technology,Transport,Social Welfare,Cooperation and PHED),Accountant (40),Leaders of SHG, ASHA,Anganwadi workers,etc.)					DPRC & D.H.Qs	Cash Book Maintenance, Record Keeping, Registrar Maintenance etc.	
e	Training of facilitators who facilitate during the People's Plan Campaign on the usage of Plan Plus & other application to entry data for both PRIs in Valley Districts and ADCs in Hill Districts (RD & PR Block Staff,Officers of Line Departments,Block level NRLM Staff,Leaders of SHG, ASHA,Anganwadi workers etc.).	3080	3	800	73.92	Block Office	PES Suite, Basic Computer Course,etc.	Approved
	Total (CB&T new other than GPDP)				115.908			1.15 cr. approved

3. Other activities under Capacity Building & Training

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		
1	Development of Training Modules (Upto 5 lakh per State/ per year)		NA			5.00		Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)		NA			10.00		Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)		NA			5.00		Approved
4	Training need Assessment (Upto 5 lakh per State/ per year)		NA			5.00		Approved
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	881	2	0.025	-	44.05		Approved
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)	269	7	0.040	-	75.32	State to Visit: Goa, Karnataka, Kerela, Tripura , Arunachal Pradesh ,Mizoram,West Bengal,Orissa etc	Approved
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)	3	NA	5.00	Imphal East, Imphal West & Thoubal District	15.00	-	Approved for 1 PLC. 0.05 cr. approved amt.
	Total (other activities of CB&T)					159.37		1.49 cr. approved amount

4. Institutional Structure (Infrastructure) only for committed liability

(in Rs. Lakhs)

Sl. No.	Carry forward							New Activity				
	Type of Building	District	Unit approved	Funds Released	Unit completed	Unit under progress	Funds Required	Unit Proposed	Unit Cost	Funds	Total Funds (7+10)	Remarks
	1	2	3	4	5	6	7	8	9	10	11	12
SPRC (upto Rs. 1 crore)- Not proposed												
DPRC (upto Rs. 2 crore)												
1	New Building	Kakching, Jiribam, Chandel, Churachandpur, Kamjong, Kangpokpi, Noney, Pherzawl, Senapati, Tamenglong, Tengnoupal & Ukhrul Districts	-	-	-	-	-	12	200	2400.00	2400.00	Proposing new DPRC as RGSA is now supporting ADCs also.
CEC Decision- Not Approved												

5. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost
	1	2	3	4	5	6
SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum						
1	Domain Expert					
	Faculty (Management) -Two (2)	0.80	12	9.60	6.40	9.60
	Faculty (Forestry)-One (1)	0.40	12	4.80		4.80
	Faculty (IT)- One (1)	0.40	12	4.80		4.80
	Faculty (Sociology)-One (1)	0.40	12	4.80		4.80
	O/A- Six (6)	0.80	12	9.60		9.60
2	Administrative Staff	-	-	-		-
3	Other expenses	-	-	-	-	6.40
	Total	-		33.60	6.40	40.00
CEC Decision- 0.40 cr. approved						
DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum						
1	Domain Expert					
	Faculty (Commerce) - Four (4)	1.60	12	19.20	10.48	19.20
	O/A - Four (4)	0.54	12	6.48		6.48
	Chowkidar- Four (4)	0.32	12	3.84		3.84
2	Administrative Staff	-	-	-		-
3	Other expenses	-	-	-	-	-
	Total	-	-	29.52	10.48	40.00
CEC Decision- 0.40 cr. approved						

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

(In Rs. Lakhs)

Sl. No	Technical Support(Out sourcing)	Level * (no. of block to be mentioned)	Unit	Unit Cost	No. Of Months	Funds	No. of GP/ cluster GP covered	Remarks by State
1	Junior Engineer/Section Officer (Civil)	18	2	0.15	12	64.80	161	2 (two) Junior Engineer/SO @ Rs.15,000/- p.m. and 2 (two) Computer Operator @ Rs. 10,000/- p.m. per Block
2	Computer Operator	18	2	0.10	12	43.20	161	
	Sub Total	18	4	0.25	12	108.00	161	
3	Additional Requirement	-	-	-	-	-	-	
	Total	18	4	0.50	-	108.00	161	

* HR will be devolved to GP

CEC Decision: 1.08 cr approved for 18 Blocks.

7. Panchayat Bhawan Support

Sl. No	New Activity									
	Unit proposed	Unit cost	Funds	Land identified	Design layout/ map approved	Toilet for women	Barrier free access	Water facility	Internet facility	Availability of electricity
1	Construction of New Panchayat Bhawan with Community Hall (Upper ceiling Rs. 20 lakh)									
	23	20.00	460.00	Yes	Yes	Yes	No	Yes	Yes	Yes
CEC Decision: 2.00 cr approved for 10 PB										
2	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)									
	27	4.00	208.00	Yes	Yes	Yes	No	Yes	Yes	Yes
CEC Decision:0.40 cr approved for 10 PB										
3	Co-location of CSC with Panchayat Bhawan/Building of one Additional Room (Upper ceiling Rs. 4 lakh)									
	75	4.00	300.00	Yes	Yes	Yes	No	Yes	Yes	Yes
CEC Decision:0.20 cr approved for 5 CSC										

CEC Decision: Total approved amount under this component is 2.6 cr.

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 (in Rs.)
1	Computer and Accessories (Printer, Scanner and UPS)			
	Computer and Accessories	86	0.40	34.40
CEC Decision: 0.032 cr. approved for 8 GPs				

8.1. 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 (Project Officer)	1	0.2575	3.09	0.06 cr approved as per RGSA norms
2	State Technology Consultant (Informatics Officer)	1	0.25	3.00	
3	O/A	1	0.134	1.61	
	Total	3	0.6415	7.70	

8.2. 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	District Project Manager (Additional Project Officer)	4	0.225	10.80	0.17 cr approved for 4 DPMU
2	Additional District Project Manager (Assistant Project Officer)	4	0.215	10.32	
	Total	8	0.44	21.12	

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

9. Administrative & Financial Data Analysis and Planning Cell

(Rs. in lakh)

S. No.	Post	No. of Units	No. of Months	Unit Cost	Fund	Remarks by State
	1	2	3	4	5	6
a	Expert/Consultant (Financial Data Analyst)	1	12	0.20	2.40	1 (one) Consultant (retired person, professor, ex ERs etc.) to be outsourced and assist PMU and to act as a Financial Data Analyst @ consolidated pay of Rs. 20000/- p.m.
b	Multi Tasking Staff	2	12	0.30	3.60	To assist PMU and to act as Data Entry Operator and Multi Tasking Staff @ consolidated pay of Rs. 15000/- p.m.
	Total	3	-	0.50	6.00	

CEC Decision: 0.06 cr approved as per RGSA norms.

10. PESA Plan- Not Applicable

11. Gap funding for Micro Projects/Economic Development/Innovative Activity:

Sl. No.	Name of the Activity	Funds (in Rs.)	Brief about the activity *
1	Organic Farming in Manipur- Way forward for Economic Development	400.00	The Project to promote the organic farming covering all the 16 Districts of Manipur by establishing Demonstration Farms (centres) for every District where 4 Farmers Interested Group (FIG) comprising of 25 members will initially gain knowledge to learn, practice and adopt organic culture from the centre. Farmer's products out of adoption of organic based farming will be made available to consumers in organic market sheds proposed to be set up in all the Districts.
2	Development of Fisheries for Sustainable Livelihood of Farmers of Rural Areas in Manipur	437.60	To enhance table fish production in the State and upgrade the economic status of the poor fish farmers/fishers for sustainable livelihood. To promote livelihood of people in the state by promoting small scale fish culture. To encourage local farmers to adopt advance culture method to enhance production through effective utilization of resources. To enhance the fish production in the state so as to bridge the large gap of demand supply and to attain self-sufficiency in fish production. To make fish available and accessible to every consumer by initiating fish culture in every districts and villages.
3	Establishment of Homestay in Ukhrul District (Hill / ADC District)	400.00	To promote tourism & income generation by unemployed youths.
4	Establishment of Homestay in Bishnupur District (PRI District)	400.00	To promote tourism & income generation by unemployed youths.
	Total	1637.60	

CEC Decision: Not Approved.

12. 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
1	State Programme Manager (Programme Officer)	SPMU	1	12	3.28
2	State Accounts Manager (Accounts Officer)	SPMU	1	12	3.24
3	District Programme Manager (Additional Programme Officer)	DPMU	4	12	12.96
4	District Accounts Manager (Additional Accounts Officer)	DPMU	4	12	12.96
5	Office Expenses				
i	TA & DA, Purchase of stationery, ipads for SIRD Director & Programme Officer ,laptops for PMU & ePMU, computer accessories, printers, cartridges, POL, etc.				261.99
	Total	-	10	-	294.41 (5% of 6300.48)

CEC Decision: 5% of the total approved budget

13. 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	Production of short films/documentary on best practises of PRIs ,Own Source revenue generation, various Works implemented by PRIs, Audio advertisement in radio, tv, newspaper, printing of booklets/templates, Social Media coverage in facebook, twitter, Hoarding Campaign , PIBs etc	117.77	
	Total	117.77 (2% of 6300.48)	

CEC Decision: Approved 2% of total approved amount.