

Activity wise approval for the UT of Dadar and Nagar Haveli.

* Venue for training upto the level of block.

1. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Subject of Training*	Comment MoPR
		Unit	Days	Rate	Total proposed cost	Venue		
1	2	3	4	5	6	7	8	9
General Orientation/ Induction training								
1	Basic Training for DP level ER/Functionaries	50	02	1100	1.10 lakh	UT	Brain storming on Current issue Roles & Responsibilities of Elected Heads of PRIs, Powers & Duties Panchayat Gram Sabha	Approved
2	Basic Training for GP level ER/Functionaries/ Local institutions/ Master Trainers	250	02	800	4.00 lakh	UT		Approved
Refresher Training								
1	Basic Training for DP level ER/Functionaries	50	02	1100	1.10 lakh	UT	Empowering political participation of Deprived Sanctions, Womens, SCs/STs/ OBCs, Govt. Prog.	Approved
2	Basic Training for GP level ER/Functionaries/ Local institutions/ Master Trainers	250	02	800	4.00 lakh	UT		Approved
PESA Training								
1	NA	NA	NA	NA	NA	NA	NA	NA
2	NA	NA	NA	NA	NA	NA	NA	NA
SDG and other Thematic Area								

1	SDGs and Thematic Area Training for DP level ER/ Functionaries	50	05	1100	2.75 lakh		<ul style="list-style-type: none"> • SBM (G) • Education • Health • Gender • Women • Empowerment • Youth • Empowerment • Child Development • Livelihood • Sustainable Development Goals • Poverty • No Hunger • Partnership for Goals 	
2	SDGs and Thematic Area Training for GP level ER/ Functionaries/ Local institutions/ Master Trainers	250	05	800	10.00 lakh	UT		Approved
Computer and other								
1	Basic Training for DP level ER/Functionaries	50	03	1100	1.65 lakh	UT	Basic, Social Media, Govt. Prog., PEs	
2	Basic Training for GP level ER/Functionaries/ Local institutions/ Master Trainers	250	03	800	6.00 lakh	UT		Approved
Other if any								
	Total (CB&T new other than GPDP)				30.60 lakh			Approved

2. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19(New activity)					Total proposed cost	Subject of Training*	Comment MoPR
		Unit	Days	Rate	Venue				
1	Development of Training Modules (Upto 5 lakh per State/ per year)					5.00 lakh	PRI, Govt. Schemes, Act	Approved	
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					10.00 lakh	Short movie on Education, Gram Sabha, GPDP, SBM, Panchayat Etc.	Approved	
3	Evaluation of training (Upto 5 lakh per State/ per year)					5.00 lakh	Training, Evaluation at the end of the year March, 2019 DNH	Approved	
4	Training need Assessment (Upto 5 lakh per State/ per year)					5.00 lakh	Training need assessment (1 time at the end of training)	Approved	
5	Exposure visits within State(<i>Upto Rs. 2500/per day/per participant</i>)					3.00 lakh		Approved	
6	Exposure visits outside State (<i>Upto Rs.4000/per day/per participant</i>)	200	5	4000	Other State/ UT (A&NB /Hyderabad/ Goa)	40.00 lakh	Exposure visit 5 days	Approved	
Total (other activities of CB&T)						68.00 lakh		Approved	

3. Administrative and technical support. @50,000 per block

(In Rs.)

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 MoPR
1	2	3	4	5	6	7		8
1	Accountants	1	2	20000	12	4.80 lakh	20	Amount admissible for one block @50000 for one month. Approved amount is 0.06 Crore.
2	Data Entry Operators	1	2	15000	12	3.60 lakh	20	
3	Accountant cum Computer Operator	1	2	15000	12	3.60 lakh	20	
4	Junior Engineers/Technical Assistants/ Assistant Engineers							
5	Others							
	Sub Total							
6	Additional Requirement							
	Total					12.00 lakh		

* HR will be devolved to GP

4. Panchayat Bhawan Support

Sl. No	Carry Forward Activity					New Activity									
	Unit approved	Funds released	Unit Completed	Unit under progress	Fund required	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 (Upper ceiling Rs. 20 lakh)														
	0	0	0	0	0	9	15	135.00 lakh	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Remarks MoPR: Approved for construction of two panchayat Bhawan. Amount Approved 0.30 Crore.															
2	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)														
						3	4	12.00 lakh	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Remarks MoPR: Approved for repair of two panchayat Bhawan. Amount Approved is 0.08 Lakh @ 4 lakh per bhawan															

List of Gram Panchayat Bhawan to be repaired and constructed and co-location may be attached.

5. 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.)	Remarks by State
	1	2	3	4	5
1	Computer and Accessories (Printer, Scanner and UPS)				
		20	40000	8.00 lakh	20 Computers for each GP
	Total	20	40000	8.00 lakh	Not Approved

6. 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	Remarks by State
	1	2	3	4	5
1	PEs Expert	01	20000	2.40 lakh	Amount approved Rs. 0.042 Crore @35,000 per month per DPMU Approved for one District.
2	PRIA Soft Expert	02	15000	6.00 lakh	
3					
	Total			8.40 lakh	

7. 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	Remarks by State
1	Studio at state level	1	20.00 lakh	20.00 lakh	
2	Two way video terminal/Satellite-Interactive-Terminal(SIT)	20	5.00 lakh	100.00 lakh	
3	Other IP based activity	21	1.00 lakh	21.00 lakh	
	Sub- total			141.00 lakh	
4	Additional Requirement (Upper ceiling limit 25% of HR)	3	20000	7.20 lakh	
	Total			148.20 lakh	

Not Approved

8. 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
1	2	1	12	50000	12.00	Approved for one post only Amount Approved 0.06 Cr
	Total					

9. PESA Plan

(Rs. in lakh)

S. No.	Post	No. of Units	No. Of Months	Unit Costper month	Funds(In Rs.)	Remarks by MoPR
	1	2	3	4	5	Not approved.
1	District Coordinator (Upper ceiling limit Rs. 25000)	1	12	20000	2.40	
2	Block Coordinator (Upper ceiling limit Rs. 20000)					
3	GP Level PESA Mobilizer (Upper ceiling limit Rs. 25000)	2	12	15000	3.60	
4	Gram Sabha Orientation (Upper ceiling limit Rs. 10,000 per GP)	20	12	10000	24.00	
	Additional Requirement (Upper Ceilings 25% of total Cost)					
	Total				30.00	

10. Innovative Activity

Sl. No.	Name of the Activity	Funds (in Rs.)	Brief about the activity *
1	Solid & Liquid Wealth Management	50,00,000	Will established S&LW Management Plan in all GP
	Comments MoPR: The activity is not considered in the CEC. Not Approved		

* Please attach the detailed Project

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

Sl. No.	Name of the activity	Annual Plan 2018-19(New activity)				MoPR Comments
		Category of Staff	Unit	Period	Annual cost	
1	2	3	4	5	6	
1	Project Manager	M. Phil./Phd/Master in Social Development, Panchayati Raj Skill development	1	12	8,75,780/-	
2	Data Entry Operator	Graduate with 1 year Computer course from recognized University	1	12	1,80,000/-	Approved for 5% of total approved amount. i.e. 0.068 Cr
					10,55,780/-	

12. 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	Visual Media	5,24,758/-	Approved for 2% of total approved amount i.e. Rs. 0.027 Cr
B	Audio		
C	Social Media		
D	Mela		
E	Campaign/ programmes/ function		
F	Cultural events		
G	Workshops		
H	Others		
	Total		

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