

State- Andhra Pradesh (2018-19)

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan (Rupees in Lakh)						Decision of CEC
		Unit	Days	Rate	Total	Venue *	Subject of training	
1	2	3	4	5	6	7	8	9
i	ERs of District Panchayat	660	1	1100	7.26	Dist. level	GPDP	Approved. The State must focus the trainings in Aspirational Districts & trainings also to be imparted in SDG-PRI convergence
ii	ERs Block Panchayat	11398	1	800	91.18	Block level	GPDP	
iii	Village level Training	64590	2	800	1033.44	Block level	GPDP	
iv	Field Functionaries of RD/PR and other line Departments (specify line department/functionary)	129200	2	800	2067.20	Block level	GPDP	
v	District Level functionaries	91	2	1100	2.00	Dist level	GPDP	
vi	Block level functionaries	9900	2	800	158.40	Block level	GPDP	
vii	Training of PPT/WG/TF	910	3	1100	30.00	Dist level	GPDP ToT	
viii	Training of MTs/trainers	40	4	1900	3.04	State level	GPDP	
ix	CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings (specify subject areas of convergence)	91	2	1100	2.00	Dist level	GPDP	
x	Other Training (Training of Special Officers) <i>(State may specify the details)</i>	4000	2	800	64.00	Block level	GPDP – GP Special Officers	
	Total (CB&T new GPDP)	2,20,880			3454.00 Lakh			

2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Subject of Training*	Decision of CEC
		Unit	Days	Rate	Total proposed cost (Rs. in Lakh)	Venue		
1	2	3	4	5	6	7	8	9
General Orientation/ Induction training								
1	Training to MoTs to impart Foundation training to Newly elected representatives	40	5	1900	3.80	State level	GP Administration	Approved
2	Training to ToTs at ETCs to impart Foundation training to Newly elected representatives	260	5	1100	14.30	District/ETC (Regional) level	GP Administration	
3	Foundation training to Newly elected Sarpanches	12918	5	1100	710.49	District/ETC (Regional) level/	GP Administration	
4	Foundation Training to GP Special Officers	4000	2	800	64.00	Block level	GP Administration	
	Total				792.59 Lakh			
PESA Training								
5	Orientation of Block level Coordinators	36	4	1900	2.74	State level	PESA activities	Approved
6	Orientation of Gram Sabha mobilise	588	2	800	9.40	Block level	PESA activities	
	Total				12.14 Lakh			

SDG and other Thematic Area								
7	Training to Master Trainers for Health (IMR & MMR) & Gender Equality towards SDGs	40	3	1900	2.28	State level	SDG localization	Approved
8	ToT training on Health (IMR & MMR) & Gender Equality towards SDGs	260	3	1100	8.58	ETC (Regional) level	SDG localization	Approved
9	Training on Health (IMR & MMR) & Gender Equality towards SDGs to Pt. Secs & concerned officers	9640	2	800	154.24	Block level	SDG localization	Approved
10	Training to MoTs on clean water, sanitation and affordable clean energy towards SDGs	40	3	1900	2.28	State level	SDG localization	Approved
11	ToTs training on clean water, sanitation and affordable clean energy towards SDGs	260	3	1100	8.58	ETC (Regional) level	SDG localization	Approved
12	Training on clean water, sanitation and affordable clean energy towards SDGs to Pt. Secs & concerned officers	9640	2	800	154.24	Block level	SDG localization	Approved
	Total				330.20 Lakh			
Computer and other								

13	Training to MoTs at State level on PES applications and Digital Panchayats and other state specific applications	40	5	1900	3.80	State Level	E-Governance Trainings	Approved
14	Training to DPMs/ADPMs	260	4	1100	11.44	District/ETC (Regional)	E-Governance Trainings	Approved
15	Training to Panchayat Secretaries, GP staff, EO(PR&RD)	8000	6	800	384.00	Block level	E-Governance Trainings	Approved
16	Training to Mandal level/ Divisional level DEOs	810	3	800	19.44	Block level	E-Governance Trainings	Approved
17	Training on Budgeting and Accounting – PRIA Soft to Computer Operators and Jr. Asst	660	3	1100	21.78	Dist level	E-Governance Trainings	Approved
18	Training on Budgeting and Accounting – PRIA Soft to along with integration of PFMS to Panchayat Secretaries	7500	3	1100	247.50	Dist level	E-Governance Trainings	Approved
	Total				687.96 Lakh			
Other if any								
19	Training to MoTs to impart special training to the concerned Functionaries	40	4	1100	1.76	District/ ETC (Regional) level	Orientation on Mission Antyodaya	Approved

	Mission Antyodaya GPs							
20	Training to ToTs to impart special training to the concerned Functionaries of	260	4	1100	11.44	District/ ETC (Regional) level	Orientation on Mission Antyodaya	Approved
21	MoT/ToT training to PRI and Line department Functionaries of Mission Antyodaya GPs	300	3	1900	17.10	State level	Orientation on Mission Antyodaya	Approved
22	Training to PRI and Line department Functionaries of Mission Antyodaya GPs	26000	2	800	416.00	Block level	Orientation on Mission Antyodaya	Approved
23	Induction training to newly recruited MPDOs	54	180	1900	184.68	State level	PRI administration	Approved
24	Induction training to Promoted MPDOs	110	90	1100	108.90	District/ ETC (Regional) level	PRI administration	Approved
25	Induction training to Promoted Extension Officers (PR&RD)	84	15	1100	13.86	District/ ETC (Regional) level	PRI administration	Approved
26	Induction training to newly recruited Panchayat Secretaries	1054	60	1100	695.64	District/ ETC (Regional) level	PRI administration	Approved
27	Training to Master Trainers on Mobilization of Own Source Revenue	40	4	1900	3.04	Dist level	OSR	Approved
28	Training to Panchayat Secretaries, GP	8000	2	1100	176.00	Dist level	OSR	Approved

	staff, EO(PR&RD) on Mobilization of OSR							
29	Training on Layouts & Building Permissions to EO(PR&RD) and Pt.Secs	8082	3	1100	266.70	Dist level	Technical Orientation on Layout & Building Permissions	Approved
30	Training to Master Trainers for training of child protection committees for development of child friendly panchayats	50	4	1900	3.80	State	Child friendly Villages	Approved
31	Training of trainers for training of child protection committees for development of child friendly panchayats	260	4	1100	11.44	District/ ETC (Regional) level	Child friendly Villages	Approved
32	Training of child protection committees for development of child friendly panchayats	25836	3	1100	852.58	District/ ETC (Regional) level	Child friendly Villages	Approved
33	Training to Zilla Samakhya (@ 5 per District) Assistant Project Managers (13 i.e. 1 per District)	733	1	1100	8.06	Dist level	Solid Waste Management	Approved
34	Trainings at Divisional / LTC level to Community Coordinators (1320 i.e. 2 per mandal and village	4620	1	800	36.96	Block/ Divisional level	Solid Waste Management	Approved

	organization members (3300 i.e@ 5 per mandal)							
35	Training of EO (PR&RD), Panchayat Secretaries, and DPMs at State Resource Centres	14290	2	800	228.64	Block/ Divisional level	Solid Waste Management	Approved
36	Hands on training of Green ambassadors LTCs	26000	2	250	130.00	Block level	SWM	Approved
37	Divisional/Block level trainings to EO (PR&RD) , Panchayat Secretaries	13630	1	800	109.04	Block/ Divisional level	Solid Waste Management	Approved
38	Trainings to District Coordinators and DLPOs	185	2	1900	7.03	State level	Solid Waste Management	Approved
	Total				3282.67 Lakh			
	Total (CB&T new other than GPDP)	1,84,620			5100.00 Lakh			Approved

3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)					Subject of Training*	Decision of CEC
		Unit	Days	Rate	Venue	Total proposed cost (In Lakh)		
1	Development of Training Modules (Upto 5 lakh per State/ per year)	40	1	NA	NA	5.00	Work shop for development of Training Modules	Approved
2	Development of Training Material including film	NA	NA	NA	NA	10.00	Development of Training Material including film and	Approved

	and electronic material (Upto 10 lakh per State/ per year)						electronic material	
3	Evaluation of training (Upto 5 lakh per State/ per year)	NA	NA	NA	NA	5.00	Training Evaluation	Approved
4	Training need Assessment (Upto 5 lakh per State/ per year)	40	15	NA	NA	5.00	Workshop on Training need Assessment	Approved
5	Exposure visits within State(Upto Rs. 2500/per day/per participant)	1000	3	2500	NA	75.00	Exposure Visits for ERs & Functionaries of PRIs	Approved for 1000 personnel
6	Exposure visits outside State (Upto Rs.4000/per day/per participant) (Kerala, Sikkim, Meghalya, Maharashtra, M.P, West Bengal, Rajasthan)	375	5	4000	NA	75.00	Exposure Visits for ERs & Functionaries of PRIs	Approved for 375 personnel
7	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/ year)	12918	NA	10000	NA	Nil	Hand holding support for GPs	Not approved
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- per PLC)	2	NA	500000	NA	10.00	PLCs	Approved 02 PLC
	Total (other activities of CB&T)					185.00 Lakh		

4. Institutional Structure (Infrastructure) only for committed liability

Sl.No.	Name of activity	Amount Approved (Rs. in Lakh)	Decision of CEC
1	08 DPRC sanctioned in 2017-18 (Carry Over)	300.00	Approved for Carry Over activity

5. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required
	1	2	3	4
SPRC (Recurring Cost) upper ceiling				
1	Senior Faculty in PR, Decentralized and Micro Planning etc	60,000	12	7,20,000
2	Senior Faculty in Women empowerment , Gender Issues and Social Justice, Education , Health & Sanitation, Education , Health & Sanitation	60,000	12	7,20,000
3	Senior Faculty in E-Governance , PES, Accountancy & Budgeting	60,000	12	7,20,000
4	Senior Faculty in Rural Development , Skill Development and Livelihood	60,000	12	7,20,000
5	Accountant – cum- Computer Operator	20,000	12	2,40,000
6	Office Assistant	12,000	12	1,44,000
7	Other Expenses			
	Total			
DPRC (Recurring Cost) upper ceiling				
1	Faculty - PR Administration & Decentralized Planning etc	28000	12 X 13	4368000
2	Faculty - Sectoral Activities, PES , E-Governance	28000	12 X 13	4368000
4	Accountant – cum –Computer Operator	12000	12 X 13	1872000
5	Office Assistant	8000	12 X 13	1248000
6	Other Expenses			40000 X
	Total			

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

Sl. No	Technical Support(Out sourcing)	No. of Blocks	Unit	Unit Cost	Month	Amount approved (In Lakh)	No. of GP/ cluster GP covered
1	2	3	4	5	6	7	
1	Accountants	0	0	0	0	0	0
2	Data Entry Operators	233	1	10,000	12	279.60	12918/7165
3	Accountant cum Computer Operator	233	1	10,000	12	279.60	12918/7165
4	Junior Engineers/Technical Assistants/Assistant Engineers	233	1	15,000	12	419.40	12918/7165
5	Layout & Building Permission Planning Over seer	233	1	15,000	12	419.40	12918/7165
	Total					1398.00 Lakh	

7. Panchayat Bhawan Support

Sl.No.	Name of activity	Amount Approved (Rs. in Lakh)	Decision of CEC
1	Repair for 90 GPs @ Rs. 4.00 lakh per GP Ghar	360.00	Approved Rs. 360.00 lakh for repair of 90 GPs @ Rs. 4.00 lakh per GP Ghar
2	Co-location of CSC in 100 GPs @ Rs. 4.00 lakh per GP Ghar	400.00	Approved CSC Co-location in 100 GPs @ Rs. 4.00 lakh per GP Ghar
	Total Approved amount	760.00 Lakh	

8. E-enablement

Sl.No.	Name of activity	Amount Approved (Rs. in Lakh)	Decision of CEC
1	E-governance resource group		
i	e-SPMU (State Level) @ Rs. 50,000/- per month	6.00	Approved
ii	13 e-DPMU (District level) @ Rs. 35,000/- per month per e-DPMU	54.60	Approved
2	Computer/Printer/Scanner in 611 GPs @ Rs. 40,000/- per GP	244.40	Approved -Computer/Printer/Scanner in 611 GPs @ Rs. 40,000/- per GP
3	SATCOM (01 Studio, 660 SITs, 16 Technical Manpower)	-	Not Approved
	Total Approved amount	305.00 Lakh	

9. Administrative & Financial Data Analysis and Planning Cell

Sl. No.	Post	No. of Units	No. of Months	Unit Cost	Amount Approved (Rs. in Lakh)	Decision of CEC
1	Financial Data Analyst	1	12	Rs.35,000 per Month	4.20	Approved Rs. 6.00 Lakh per annum
2	Data Entry Operator	1	12	Rs.15,000 per Month	1.80	
	Total Approved amount	2		Rs.50,000 per Month	6.00 Lakh	

10. PESA Plan

S. No.	Post	No. of Units	No. Of Months	Unit Cost per month	Amount Approved (Rs. in Lakh)	Decision of CEC
1	District Coordinator @ Rs. 25,000 per month per District	5	12	25,000	15.00	Approved
2	Block Coordinator @ Rs. 20,000 per month per Block	36	12	20,000	86.40	
3	GP Level Gram Sabha PESA Mobilizer (@ Rs. 2500/- per month per GP)	588	12	2,500	176.40	
4	Gram Sabha Orientation (@ Rs. 10,000 per PESA GP)	588	0	10,000 per GP	58.80	
	Total				336.60 Lakh	

11. Innovative Activity

Sl. N	Name of the Activity	Amount Approved (Rs. in Lakh)	Decision of CEC
1	Support for innovation	Nil	Not approved

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

CEC Approved 5% of total approved plan size

13. Information, Education, Communication (IEC) (2% of the total proposed budget)

CEC Approved 2% of total approved plan size