

State- Arunachal Pradesh (2018-19)

Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity	Annual Plan				Subject of training	CEC Decision
		Unit	Days	Rate	Total		
1	2	3	4	5	6	7	8
a	ERs of District Panchayat	182	5	1900	0.17	The foundation & Functional Training Programme for PRIs	Approved
c	ERs Gram Panchayat (other than sarpanch/upa sarpanch)	7368	5	800	2.94	The foundation & Functional Training Programme for PRIs	Approved
d	Village level Training	1785	1	2500	0.44	GPDP sensitization for members of Gram Sabha	Approved However, State may conduct training for cluster of GPs and venue should be at Block level
e	Training of MTs/trainers	220	5	1900	0.20	The Training of Trainers for Foundation & Functional Training Programme	Approved
f	Three month certificate course on Skill development	200	90	1900	3.42	Areas of Specialization: (a).Plumbing (b).Skilled Masson (c).Electrification Skill Development Course (d).Basic Computer Course	Approved
g	CB for convergence • Consultative workshops • Joint trainings (specify subject areas of convergence)	2650	5	1900	2.51	Convergence and integrated Planning for GPDP & RD Programmes exclusively MGNREGS for PR & RD functionaries (MS/BDO/PD/DPDOs/PTA/CCA/CA) etc	Approved

Sl. No.	Name of the activity	Annual Plan				Subject of training	CEC Decision
		Unit	Days	Rate	Total		
1	2	3	4	5	6	7	8
	Total (CB&T new GPDP) 12405				10.34		

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		
1	General Orientation/ Induction training	Not Proposed					
2	Refresher Training	Not Proposed					
3	SDG and other Thematic Area	Not Proposed					
4	State level conclave on Sustainable Development Goals	2000	2	1900	0.76	State level conclave for participatory GPDP & SDGs for Honourable Ministers, MLAs, ZPCs, ZPMs, HODs, GPCs, MSs(ZP &GPs) (4 interventions)	Approved
	Total				0.76		

3. Other activities under Capacity Building & Training- Table -

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19 (New activity)			Total proposed cost	Subject of Training*	CEC Decision
		Unit	Days	Rate			
1	Development of Training Modules (Upto 5 lakh per State/ per year)	10 Major Modules	NA	500000	5.00		Approved
2	Development of Training Material including film and	23	NA	1000000	10.00	Thematic Areas such as	Approved

	electronic material (Upto 10 lakh per State/ per year)						
3	Evaluation of training (Upto 5 lakh per State/ per year)	11 Distric ts	NA	500000	5.00	GPDP & OSR analysis	Approved
4	Training need Assessment (Upto 5 lakh per State/ per year)		NA	500000	5.00		Approved
5	Exposure visits within State(Upto Rs. 2500/per day/per participant)					Carry Forward from last FY	not fund proposed
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)					Carry Forward from last FY	not fund proposed
7	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/ year)	172	NA	10000	17.00	Focus aspirationa l District and CMAGY	Approved
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)	110	NA		550.00	Focus aspirationa l District and CM Adarsh Gram Yojana	Approved for 2 PLC @ 5lakh 0.10 cr
9	Other (pl specify) L/S				5.00	Invitation and expenses on External Domain experts for inputs on innovative and Economic activities	Approved
	Total (other activities of CB&T)				597.00	0.57 cr.	

1. Institutional Structure (Infrastructure) only for committed liability

(In Rs)

Activity Sanctioned earlier funds not released				
Unit Proposed	Unit Cost	Funds	Total Funds In Lakh	Remarks
SPRC (upto Rs. 1 crore)				
01	1 cr		100.00	Administrative & Academic Block
CEC Decision: Approved				
DPRC (up to Rs. 2 crore)				
10	2 cr	20 Crore	2000.00	It is highly required to cover the training need of various districts far flung from Itanagar
02	2 cr		400	These proposed hostels shall be constructed in Namsai & Daporijo
			2500.00	
CEC Decision: Not Approved				

5. Institutional Structure (Recurring Cost) in Lakh

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	(a) 4No of Faculties/Assistant Professor(s) (b) Instructor(03)	12	Monthly remuneration @ Rs 40000 per month @ Rs 25000 per month	-	28.20
2	Administrative Staff	IT & Training Tools Developer(01)	12	@ Rs 25000 Per month	-	3.00
		Research Associate(01)	12	@ Rs 25000 Per month	-	3.00
		Accountant(RGSA)(01)	12	@ Rs 25000 Per month	-	3.00
		Training Driver (01)	12	@ Rs 10000 Per month		1.20
3	Other expenses	Minor Recurring Expenditure	12	L/S	-	1.60
						40.00
		Total		Restricted to		40.00
CEC Decision: Approved						

DPRC(Recurring Cost) Upper Ceiling limit up to Rs. 10Lakh per annum per DPRC(Proposed 12 Numbers)						
1	Domain Expert	Faculties (12)	12	@ Rs 40000 Per Month	-	57.60
		Instruction(12)	12	@ Rs 25,000 Per Month	-	36.00
2	Administrative Staff	Jr. Accountant(12)	12	@ Rs 15000 per month	-	21.60
	Other Minor expenses	Recurring Expenditure	12	@ L/S Rs 40,000 per Annum per DPRC	-	4.80
3		Sub Total				120.00
	For 12 DPRCs	Grand Total	12	Recurring Expenditure		120.00

CEC Decision: Approved

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

(In. Rs.)

Sl. No	Technical Support(Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds In Lakh	No. of GP/ cluster GP covered
1	2	3	4	5	6	7	
3	Others(Uploading of the GPDP Plans and supervision of work site and Monitoring , Report Return of GPDP and other programmes)		182	50,000	12	1092.00	1782
	Sub Total						
	Total					1092.00	

CEC Decision: Rs. 2.40 cr approved for 40 Blocks for 12 months.

7. Panchayat Bhawan Support (Proposal for Gram Panchayat Building-cum- Common Service (GPB&CSC))

(in Lakh)

New Activity									
Unit proposed	Unit cost	Funds (in Lakh)	Land identified	Design layout/ map approved	Toilet for women	Barrier free access	Water facility	Internet facility	Availability of electricity
Construction of New Panchayat Bhawan (Upper ceiling Rs. 24 lakh) with CSC									
110	24.00	2640.00	Available	Developed	Designed	Designed	Available	Accessible	Proposed GP area electrified
CEC Decision: Rs. 15.60 cr approved for 65 PB & CSC									
Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)									
552	4.00	2208.00							
CEC Decision: Rs. 0.16 cr approved for 4 PB.									
Additional Requirement (Upper ceiling 25% of total cost)									
	3.94								
CEC Decision: Approved.									

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	2	3	4
1	Computer and Accessories(Printer, Scanner and UPS)			
(a)	State Level E-Governance Resource Group :	Rs 6,00,000/- (Six Lakh) @ Rs 40,000/- per month.	6,00,000	4.80 1.20
CEC Decision: Rs. 0.05 cr approved				

(b)	District Project Management Unit(22 Nos	@ Rs 35,000/- per month each District covering of 22 Districts of total annual requirement of Rs 92,40,000/- (Rupees Ninety Two Lakh Forty Thousand) only.	4,20,000	92.4
CEC Decision: Rs. 0.92 cr approved				
(c)	Computer, UPS, Printer (Need based, focus on identified most backward districts and Mission Antyodaya GPs).	Hence it is proposed that 400 numbers of Laptops of the budgetary requirements of Rs16000000(One Crore Sixty Lakh)	40,000	160.00
CEC Decision: Rs. 0.49 cr approved for 122 GPs				
(d)	Translation for application in local language (one Time):	The dedicated portal with services which is required to track and Geo- tagging of Assets for report & returns of GPDP /14 th FC etc	1,00,000	22.00
CEC Decision: Rs. 0.22 cr approved				
	Total(Rs)			280.40

8.3. Distance learning Facility through SATCOM/IP based virtual Class room/similar technology - No fund proposed

9. Administrative & Financial Data Analysis and Planning Cell

(Rs. in lakh)

S. No.	Post	No. of Units	No. of Months	Unit Cost	Fund (in Rs)
	1	2	3	4	5
01	For this purpose minimum Human Resources (Personnel) of Finance Background is proposed as Finance Consultant to perform the multiple activities as proposed with budgetary support under this head Allocation: Rs 6,00,000/- per annum .	01	12 Month	@ Rs.	4.80
		01	12 Month	40,000/- 10,000/-	1.20
	Total				6.00

CEC Decision: Approved

10. **PESA Plan: Not Applicable**

11. **Innovative Activity:**

Sl. No.	Name of the Activity	Funds (in Rs.)in Lakh	Brief about the activity *
01	Gram Panchayat Hat(Market) for Women SHGs (For OSR) Costing @ Rs 5.00 Lakh each in Model Gram Panchayats- 40 Nos	200	DPR enclosed

CEC Decision: Not considered. Separate meeting will be held for this component.

12. **Gap funding for Micro Projects/Economic Development**

S. No	Detail of the Activity	Name of the Ministry/Scheme	Name of District & Block	Level (No. of GP involved/ cluster GPs)	Time frame of the project (Year wise phasing out)		Total cost of the project In Lakh	Gap funding sought (In Rs.)	Brief about the activity *
					From	To			
01	DPR attached	State Panchayat Guest House	Capital District	1785	I year		500.00		For State Panchayat Guest House

CEC Decision: Not considered. Separate meeting will be held for this component.

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

A. **A. 2.5 % project cost for the Directorate of PR, Government of Arunachal Pradesh**

Annual Plan 2018-19 (New activity)			
Category of Staff	Unit	Period	Annual cost
Staff(s)-06 Nos			
Support staffs @ Driver (02) SP & RG/SLCs @ Multi Task(02) @ Machine Operator (01) @Skilled Support Staff (01)	@ Rs 10000	12	7.20
Xerox Machine	01	CFY	2.50

Computers including Printer	03	CFY	1.20
Laptop including printer	04	CFY	2.00
Office Furniture(Table ,Chair, Almirha ,Shelf etc)	For 7 staffs	CFY	7.00
Recurring Expenditure @ Rs 50000 per month for one year including TA/DA for attending workshop/write shop/national level meeting etc	12 Month	CFY	6.00
Project Monitoring & Evaluation covering all Blocks through third evaluation covering for all Districts @ 1 Lakh per Block	12 Month	CFY	115.00
Monitoring vehicle including Accessories	12Month	CFY	10.00
Other Need base expenditure (L/S) for PR devolution and other related activities)			5.90
Development of GP profile with 1 website, individual house hold date pass book	Covering of 1785 GPs		53.55
Development of Zilla Panchayat Web Portal	Covering of 22 Districts		11.00
Sub Total (Rs)			221.35

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

**B. 2.5 % project cost for the Directorate of SIRD&PR, SPRC, AP, Itanagar
FOR SPRC:**

Annual Plan 2018-19 (New activity)			
Category of Staff	Unit Cost	Period	Annual cost In Lakh
PMU(Department of SIRD&PR ,SPRC with Accessories)			
Xerox Machine (01) for SPRC	2.5	CFY	2.50
Computers including Printer Support staffs -2 Nos for SPRC	0.4	CFY	0.80
Laptop including printer(08) for SPRC	0.5	CFY	4.00
Office Furniture(Table ,Chair, Almirha ,Shelf etc) for SPRC	For 10 staffs	CFY	5.00
SIRD&PR-SPRC Cell uninterrupted Power Supply (DG Set)	L/S	CFY	12.00

Recurring Expenditure @ Rs 50000 per month for one year including TA/DA for attending workshop/write shop/national level meeting etc for SPRC	12 Month	CFY	6.00
Minor Impact Analysis & Evaluation studies 04 Nos on GPDP ,OSR, Devolution of 3Fs, Aspirational District Planning Process @ 1.50 Lakh for SPRC	12 Month	CFY	6.00
Training Vehicle for SPRC @ 2 Nos (Bolero) for SPRC	2 Nos	CFY	20.00
Drivers (Training Vehicle) @ Rs 10000 per month	2 Nos	CFY	2.40
Sub Total			58.70

C. For 12 Nos of DPRCs:

Sl. No.	Name of the activity	Annual Plan 2018-19 (New activity)			
		Category of Staff	Unit Cost	Period	Annual cost In Lakh
	DPRCs with Accessories	Multi Task Staffs 40 Nos for 12 DPRCs Categories : @ Machine Operator(01) @ Chowkidar(01) @ Peon-cum-Dak Runner(01) @ Multi Task Force	@ Rs 10000	12 Months	57.60
		Xerox Machine (12) for DPRCs	2.5	CFY	18.00
		Computers including Printer Support staffs -1 Nos for each DPRC	0.4	CFY	4.80
		Laptop including printer(20) for DPRC faculties and Instructors	0.5	CFY	10.00
		Office Furniture(Table ,Chair, Almirha ,Shelf etc) for 10 DPRCs	For 12 DPRCs	CFY	12.00

		Recurring Expenditure @ Rs 15000 per month for one year including TA/DA for attending workshop/write shop/National/State level meeting etc for 12 DPRCs	12 Month	CFY	21.60
		For DPRC(s) DG Set @ Rs 7.5 Lakh	12 Nos	CFY	90.00
		Sub Total			214.00

CEC Decision: Approved (5% of the approved budget)

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

Sl. No.	Nature of the IEC activity	Total amount proposed*	Remarks (if any) Allocation Rs (in Lakh)
1	2	3	4
A	Visual Media (Animation/Tele Films on Different Dialogues including English & Hindi) With collaboration of Dordarshan, Department of Culture & other agencies like local channel etc)	@ Rs 1,50000 x 26 Nos	39.00
B	Audio(with all India Radio)	@Rs 5000 with programme X 365 Day	18.25
C	Social Media (FM etc)	L/S for 2 nd Oct, 20 th Feb,24 th April, 15 th August, 26 th Jan and other important occasion @ Rs 1 Lakh per day	10.00
D	Mela(GPDP Mela)/Stall	@ 10,000 per Block for 115 covering all GPs	11.50
		District level Stall @ Rs 25,000	5.5
E	Campaign/ programmes/function(GS campaign with objective for GPDP plan formulation & Jan Sunwai Gram Sabha & Social Auditing)- Collaboration with RD & Social Audit Unit	@ Rs 3000 per GP	53.55
F	Cultural events (with local festivals)	@Rs 25,000/ per District	5.50

G	Workshops	For GPDCs(Gram Panchayat Development Committee @ Rs 2000	35.70
H	Others	Documentation & Research studies of GDDP success stories and dissemination through Pamphlets, posters , Articles Journals and Booklet, Book form	26.00
	Total		204.99
	Say (Rupees)		205.00

***Total amount concurred to be limited to 2% of total sanction - state to list activities in order of priority**

CEC Decision: Approved (2% of the approved budget)