

## C. Component-wise break of approved plan (2018-19)- Gujarat

Gujarat Annual Plan (2018-19) –Approved Activities							
		No.	Days	Rate	Level	Amt. Recommended (Rs. In Lakh)	Decision of CEC
<b>1</b>	<b>CB&amp;T (Other Than GPDP Training)</b>						
i	ERs, Functionaries, RPs,MTs	150	1	1900	State	2.85	Approved
ii	Sarpanches	500	1	1900	State	9.50	
iii	District Panchayat President/VP/Executive Chairman	66	1	1900	State	1.25	
iv	DRDA Director/DYDDO Official	66	1	1900	State	1.25	
v	Training at District Level ERs & Functionaries	622	2	1100	District	13.68	
vi	Training of Block Panchayat participants at District Level	3335	2	1100	District	73.37	
vii	Training for GP participants at Block Level	10120	2	800	Block	161.92	
	<b>Total Cost (T1)-CB&amp;T (Training)</b>				-	<b>263.82 Lakh</b>	
<b>2</b>	<b>Other Activities under CB&amp;T</b>				-		
i	Handholding Support for GPDP Formulation				-		
a	Mission Antyoday Villages	2660		10000	-	0	Not Approved
b	Vrundavan Village	250		10000	-	0	
c	Sansad Adarsh Gram Yojana	75		10000	-	0	
d	Smart Village	3300		10000	-	0	
ii	Development of Training Modules	1	1	500000	-	5.00	Approved
iii	Development of Training Material including film and electronic material	1	1	1000000	-	10.00	Approved
iv	Exposure visits				-		
a	Within State(Upto Rs. 2500/per day/per participant)	1000	1	2500	-	25.00	Approved
b	Outside State (Upto Rs. 4000/- per day per participant)	50	4	4000	-	8.00	Approved
v	Development of Panchayat Learning Centre (PLC)	330	1	500000	-	10.00	CEC Approved 02 PLC @ Rs. 5.00 Lakh per PLC
vi	Evaluation of Training Programme		1	500000	-	5.00	Approved
	<b>Total Cost (T2) - Other Activities under CB&amp;T</b>				-	<b>63.00 Lakh</b>	

<b>3</b>	<b>Institutional Structure</b>				-		
i	SPRC	1	-	-	-	90.00	Approved Rs. 90.00 lakh. The State intimated that Rs. 10.00 lakh was released for SPRC during 2014-15 but progress could not be made due to -land encroachment. Now - the land encroachment has been cleared.
ii	DPRC -New at Dahod & Narmada	2		200 lakh	-	0	Not Approved as it is New construction
	<b>Total Cost (T3)- Institutional Infrastructure</b>					<b>90.00 Lakh</b>	
<b>4</b>	<b>HR at SPRC/DPRC</b>				-		
i	HR at SPRC	0	0	0	0	0	
ii	HR at 02 DPRCs	2		10.00 lakh	-	20.00	Approved @ Rs. 10.00 lakh per annum per DPRC
	<b>Total Cost (T4)-HR</b>					<b>20.00 Lakh</b>	
<b>5</b>	<b>Panchayat Bhawan Support</b>				-		
i	Construction of New Panchayat Bhawan	20	-	20.00 Lakh	-	400.00	Approved new construction of Panchayat Bhawan for 20 GP Ghars @ Rs. 20.00 lakh per GP Ghar
ii	Co-Location of CSC with Panchayat Bhawan	250	-	4.00 Lakh	-	1000.00	Recommended for 250 GPs @ Rs. 4.00 lakh per GP
	<b>Total Cost (T5)-Panchayat Bhawan</b>					<b>1400.00 Lakh</b>	
<b>6</b>	<b>E-Enablement</b>				-		
i	e-SPMU				-	6.00	Approved
ii	e-DPMU	33	6	35,000	-	69.30	Approved
iii	Computers in 6110 GPs	6110		40,000	--	0	Not Approved
	<b>Total Cost (T6)-E-Enablement</b>					<b>75.30 Lakh</b>	
<b>7</b>	<b>PESA Support</b>				-		
i	Gram Sabha Mobiliser	2584	6	2500		387.60	Approved
ii	Block Coordinator	48	6	20,000	-	57.60	Approved
iii	District Coordinator	15	6	25,000	-	22.50	Approved
iv	Gram Sabha Orientation	4503	1	5,000	-	225.15	Approved
	<b>Total Cost (T7)- PESA</b>				-	<b>692.85 Lakh</b>	
<b>8</b>	<b>A&amp;F Data Cell</b>				-	5.70	Approved
	<b>Total 1+8</b>					<b>2610.67 Lakh</b>	
<b>9</b>	IEC (2%)	-	-	-	-	52.21	This was approved 2% of approved Plan
<b>10</b>	PMU (5%)	-	-	-	-	130.53	This was approved 5% of approved Plan
	<b>Grand Total (1+12)</b>					<b>2793.41 Lakh</b>	

