

							Rs in cr	
1	Capacity Building & Training							
A	Capacity Building & Training (General Orientation/ Induction training)							CEC Decision
S.L NO	Name of the Activity	Subject	Unit	Days	Rate/ head/dav (Rs.)	Total Cost		
1	General Orientation/ Induction training	Training programme on Panchayati Raj Act, Rules, Programme and Procedures including Digital Transaction and e-Governance in PR	90	3	1100	0.0297		Approved
	Sub Total		90			0.0297		
A	Capacity Building & Training (Refresher)							
1	Refresher course for ZP members	Refresher Courses; Role of District Planning Committee and Zila Parishads, Approval of GPDP , Digital Transaction & Sustainable Development Goals, How to increase Own Sources of Panchayat & PSP Awards	120	2	1900	0.05		
2	Refresher course for PS members		120	3	1100	0.04		
3	Refresher course for PS members		120	3	1100	0.04		
4	Refresher course for PS members		120	3	1100	0.04		
5	Refresher course for PS members		60	3	1100	0.02		
6	Refresher course for Panchayat		1215	3	1100	0.40		
	Sub Total		1755			0.59		
A	Capacity Building & Training (PESA)							
1	PESA training	PESA Act and rules, Special powers to Gram Sabha and Committees in PESA areas, GPDP	1215	2	1100	0.267		
	Sub Total		1215			0.267		
A	Capacity Building & Training (Computer & other)							
1	Computer Training including e-panchayat applications	Workshop on Documentation of Best Practices/Success Stories in PR and Role of Information and Communication Technology including Digital Transaction and e-Governance in PR	120	3	1100	0.04		
2	Computer Training including e-panchayat applications	Refresher Course on EPRI project with special reference to PRIASoft, PlanPlus, ActionSoft and PFMS , How to increase Own Sources of Panchayat,GPDP Training, RGSA Guidelines, Digital	1215	2	1100	0.27		
3	Computer Training including e-panchayat applications	Workshop on Documentation of Best Practices/Success Stories in PR and Role of Information and Communication Technology including Digital Transaction and e-Governance in PR Deptt.	120	3	1100	0.04		
4	Computer Training including e-panchayat applications		180	3	1100	0.06		
5	Computer Training including e-panchayat applications		180	3	1100	0.06		
6	Computer Training including e-panchayat applications	Refresher Course on EPRI project with special reference to PRIASoft, PlanPlus, ActionSoft and PFMS , How to increase Own Sources of Panchayat, Digital Transaction and GPDP Training, RGSA Guidelines and Welfare Schemes including Self-	1215	3	1100	0.40		
7	Women Empowerment and "Gudia Helpline awareness "	Women Empowerment, Self Help Group, Gender Bias, RTI and Disaster Management	420	2	1100	0.09		
8	Technical Training	Training programme on Rural Civil Works, Knowledge of Measurement Book to layman and importance of HPPR Financial rules related to civil works	360	3	1100	0.12		
9	Panchayat Samelan	Panchayat Samelan	3317	1	1100	0.36		
	Sub Total		7127			1.44		
			10187			2.32		
A	Capacity Building & Training (Other Training Activity)							
1	Development of Training Modules (Upto 5 lakh per State/ per year)					0.05		Approved
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					0.10		
3	Evaluation of training (Upto 5 lakh per State/ per year)					0.05		
4	Exposure visits within State(Upto Rs. 2500/per day/per participant)		180	3	2500	0.135		
5	Exposure visits outside State (Upto Rs.4000/per day/per participant)		180	7	4000	0.504		

6	Handholding Support for formulation of GPDP (upto Rs. 10,000/-per GP/ year)			3226		10000		0.00	Not approved
7	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)			1	1	500000		0.05	Approved for 1 PLC
Sub total								0.89	Approved
Total Capacity Building & Training								3.21	Approved
2 Institutional Infrastructure									
(Construction and up gradation) Carry Over									
SL. No	Activity	Carry forward			New Plan 2017-18				
1	DPRC				1	2000000		2.00	Approved
2	Extension				1	2500000		0.00	
Sub Total								2.00	
1	Junior Engineer				1	50000	12	0.060	Approved
2	Instructor				1	75000	12	0.090	
3	PESA Faculty				1	26000	12	0.031	
4	IT faculties				3	26000	12	0.094	
5	Administrative Staff				1	26000	12	0.031	
6	Other expenses							0.094	
Sub Total								0.40	Approved for 4 Districts
1	Based Faculties)Domain Expert				8	26000	12	0.25	
2	4 no. Administrative Staff				4	15000	12	0.07	
3	4 no. Multi Task staff/office support				4	12000	12	0.06	
4	Other office Expenses							0.02	
Sub Total								0.40	
Total Institutional Infrastructure								2.80	
3 Administrative and Technical Support Plan									
SL. No	Activity				New Plan 2017-18				
					Unit	Rate	Month	Total cost	
1	Computer Operator				27	50000	12	1.62	Approved
Sub Total								1.62	
4 Support to Panchayat Infrastructure									
1	Repair of Panchayat Bhawan				100	400000		4.00	Approved for 100 GPs
2	Co-location of CSC with Panchayat Bhawan				100	400000		4.00	
Subtotal Cost								8.00	Approved
Additional 25%								2.00	
Total								10.00	

5	E.enablement of Panchayats									
1	SPMU				2	25000	12	0.06	Approved Approved for 4 Districts	
2	DPMU				4	35000	12	0.17		
Sub Total										0.23
6	Distance learning Facility through IP based virtual Class room/similar technology									
1	Up gradation of Studio equipments at state level							0.00		
2	Computer Lab and Overhead Projectors for Audio Visual Classes for Four DPRCs							0.00		
Sub Total									0.00	
7	Administrative & Financial Data Analysis and Planning Cell									
1	Administrative & Financial Data Expert							0.06	Approved	
Sub Total										0.06
8	Innovative Activity									
1	Chammo Rojgar Kiran (village employment)							0.00		
2	GDPP Classroom on All India Radio							0.00		
Sub Total									0.00	
9	Gap Funding									
1	Commercial Complex/parking place at Solan near Parmanoo Baddi							0.00		
2	Panchayat Bhawan/parking place at at Deothsidh Hamirpur							0.00		
3	Community Complex/parking place at at ZP Bilaspur							0.00		
4	Community Complex/parking place at at ZP Shimla							0.00		
Sub Total									0.00	
Total									17.92	Approved
IEC(2%)									0.36	Approved
PMU(5%)									0.90	Approved
Total project Cost									19.18	Approved