

1 Capacity Building & Training								
A Capacity Building & Training (GDPD Training)								
S.L.NO	Name of the Activity	Unit	Days	Rate/head/day(Rs.)	Total Cost	Total Cost	CEC Decision	
1	ERs/Functionaries of District Panchayat	330	2	750	4.95	0.050	Approved	
2	ERs/Functionaries of Block Panchayat	500	3	750	11.25	0.113		
3	ERs Gram Panchayat (other than sarpanch/up-sarpanch)	8980	1	350	31.43	0.314		
4	Village level Training	15150	1	350	53.03	0.530		
5	Gram Panchayat Sarpanch/ up-sarpanch	8980	1	350	31.43	0.314		
6	Field Functionaries of RD/PR	8980	1	350	31.43	0.314		
7	Field Functionaries of line Departments (specify line department/functionary)	1000	1	350	3.50	0.035		
8	District Level functionaries	44	1	750	0.33	0.003		
9	Block level functionaries	632	1	600	3.79	0.038		
10	Training of MTs/trainers	22	1	750	0.17	0.002		
11	CB for convergence	318	1	750	2.39	0.024		
12	CB convergence	318	1	750	2.39	0.024		
13	Training for SHG's	1580	2	350	11.06	0.111		
	Total	45254			187.13	1.871		
B Capacity Building & Training (Other than GDPD Training)								
1	General Orientation	13470	1	350	47.15	0.471	Approved	
2	Induction and Vision	8980	1	350	31.43	0.314		
3	Refresher Training	1000	1	750	7.50	0.075		
4	Convergence Training	1000	1	750	7.50	0.075		
5	Sustainable Development Goals	4490	2	350	31.43	0.314		
6	Community led- Development	4490	2	350	31.43	0.314		
7	E-services training	4490	2	350	31.43	0.314		
8	Computer orientation	4490	2	350	31.43	0.314		
9	Social Audit Training for field functionaries	8980	1	350	31.43	0.314		
10	Social Audit Training for SHG's	1580	1	350	5.53	0.055		
	Total	52970			256.26	2.563		
C Capacity Building & Training (Other Training Activity)								
1	Development of Training Modules (Upto 5 lakh per State/ per year)	1	1	500000	5.00	0.050	Approved	
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	1	1	1000000	10.00	0.100		
3	Evaluation of training (Upto 5 lakh per State/ per year)	1	1	500000	5.00	0.050		
4	Training need Assessment	1	1	500000	5.00	0.050		
5	Exposure Visits within the State	1000	3	2500	75.00	0.750		
6	Exposure visit outside State	2000	7	4000	560.00	5.600		
10	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)	2	1	50000	1.00	0.010	Approved for 50 GPs	
11	Handholding Support for formulation of GDPD(upto Rs. 10,000/- per GP)	50	1	10,000	5.00	0.050		
	Sub total				666.00	6.660		
	Total Capacity Building & Training				1109.39	11.094		

2 Institutional Infrastructure								
(Construction and up gradation) Carry Over								
SL. No	Activity	Carry forward	New Plan 2017-18				CEC Decision	
			Unit	Rate	Month	Total cost		
A	DPRC		4	2000000		0.00	8.00	Approved
B	SPRC							
1	Domain Expert		2	40000	3	2.40	0.024	
2	Other expenses					2.50	0.025	
	Sub Total					4.90	0.049	
C	DPRC							
1	Technical Expert		2	40000	3	2.40	0.024	
2	Administrative Expert		4	10000	3	1.20	0.012	
3	Other expenses					5.00	0.050	
	Sub Total					0.086	0.086	
	Total Institutional Infrastructure						8.14	Approved for 2 Districts
3 Administrative and Technical Support Plan								
SL. No	Activity	Carry forward	New Plan 2017-18				CEC Decision	
			Unit	Rate	Month	Total cost		
1	Accountant & Data Entry Operators		113	50000	3	169.50	1.695	Approved @ of Rs 5,000 per block for 113 Blocks
	Sub Total					169.50	1.695	
4	Support to Panchayat Infrastructure							Approved for 100 GPs
a	Construction of New Panchayat Bhawan		100	200000		0.00	20.00	
b	Repair of Panchayat Bhawan		100	400000		0.00	4.00	
	Subtotal Cost					0.00	24.00	
5	Enablement of Panchayats							Approved for 316 GPs
A	Computer, UPS, printer (need based, focus on identified)		316	40000		0.00	1.264	
B	SPMU							
1	Administrative Expert		1	20000	1	0.20	0.002	
2	Technical Expert		1	20000	1	0.20	0.002	
C	DPMU							
1	Administrative Expert		22	15000	1	3.30	0.033	Approved
2	Technical Expert		22	15000	1	3.30	0.033	
	Sub Total					7.00	1.33	
6	Administrative & Financial Data Analysis and Planning Cell							Approved
1	Finance Analyst Data Entry Operator		1	50000	3	1.50	0.0150	
	Sub Total					1.50	0.015	
	Plan Sub Total						46.273	
	IEC						0.925	
	PMU						2.314	
	Total project Cost						49.512	

0.012