

							Rs in lakh
1 Capacity Building & Training							
A Capacity Building & Training (GPDP Training)							
S.L NO	Name of the Activity	Subject	Unit	Days	Rate/	Total Cost	CEC Decision
					head/day (Rs.)		
1	State level Workshop for District & Block level Officers for GPDP & Good Governance	Guidance on revised GPDP guidelines & preparation of GPDP Effective Implementation of RD Schemes, Sustainable Development Goals, E- governance for effective service delivery, Convergence, Decentralised planning, Good governance, Best practices and Case study of RD Schemes, Presentation & Sharing by participants on effective implementation of RD Schemes etc.	512	1	1900	9.73	Approved
Sub Total			512			9.73	
B Capacity Building & Training otherthan GPDP(General Orientation)							
1	Training Programme for Capacity Building of ZP President	Important provisions of Maharashtra ZP & PS Act 1961, ZP A/C code 1968, GPDP/ SDG/ HDI, Water conservation, Sanitation, Functionaries of PRI, Official-non official coordination, Role & Responsibility of ZPMs, Leadership development, Conduct of ZP meeting Rules, Communication skills, Time management, Leadership Development, Preparation of District Development Plan, Group activity etc.	34	3	1900	1.94	
2	Training for ZP Vice President		34	3	1900	1.94	
3	Training for Zilla Parishad Committee Chairman		136	3	1900	7.75	
4	Training Programme for Newly Elected Z.P.Members		100	3	1900	5.70	
5	Training Programme for Newly Elected P.S.Members		1000	3	1900	57.00	
6	Training Programme for Newly Elected Zilla Parishad Members for DPC	Aims & objective of DPC formation, functions, Preparation of District Development Plan, Role & responsibilities of DPC Members, Role & responsibilities of DPC Secretary (Collector) etc.	340	3	1900	19.38	
7	Training Programme for Capacity Building of Newly Directly Elected Sarpanch	Maharashtra GP Act1958 & rules, Role & responsibility of Sarpanch, GP A/C Code 2011, Record of GP, Meeting of GPs, Mahila Sabha, Gram Sabha, Leadership development, GPDP, Participatory planning, Social Audit, e-services at GP level etc.	7636	3	1900	435.25	
8	Training Programme for Capacity Building Panchayat Samiti Chairman	Important provisions of Maharashtra ZP & PS Act 1961 relating to Block panchayat, Role & responsibilities of Chairperson of block panchayat, concept of human development, Importance of GPDP in village development, Leadership development, Time management, Importance State & Centre Govt schemes etc.	351	3	1900	20.01	
9	Capacity Building of Extension Officer Panchayats	Maharashtra GP Act 1959, Preparation of Development Plan, GPDP, Maharashtra ZP service rules 1969, first Enquiry, GP A/c code, GP format 1 to 33,ASSK, Plan plus, E-Gram Soft, RTI/RTS, Implementation & Monitoring of various RD schemes and Effective Presentation etc	1000	3	1100	33.00	
10	Capacity Building of Gram Panchayat Members	Maharashtra GP Act1958 & rules, Role & responsibility of Sarpanch & GP Members, Record of GP, Meeting of GPs Mahila Sabha, Gram Sabha, Leadership development, GPDP, Participatory planning, Social Audit, e-services at GP level etc.	30000	3	800	720.00	
11	Women Empowerment/Elected Women Representatives (GP) - Krantijyoti	Maharashtra GP Act1958 & rules, Role & responsibility of WERs, Women empowerment, Record of GP, Meeting of GPs Mahila Sabha, Gram Sabha, Leadership development, GPDP, Participatory planning, Right to service, Social Audit, e-services at GP level etc.	20000	3	800	480.00	
12	Capacity Building of Panchayat Secretary		8000	6	800	384.00	
13	ToT of MTs for Capacity Building of New Direct Elected Sarpanch	Maharashtra GP Act1958 & rules, Role & responsibility of Sarpanch, Record of GP, Meeting of GPs, Mahila Sabha, Gram Sabha, Leadership development, GPDP, Participatory planning, Social Audit, e-services at GP level	250	4	1900	19.00	
14	Refresher training for District and Block Functionaries (6 special subjects - one batch of 50 for each subject)		10200	1	1100	112.20	

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15	Training programme for Capacity Building ZP Members		217	3	1900	12.37
16	Training programme for newly elected Sarpanch		1114	3	1900	63.50
17	Capacity Building Elected Women Representatives(Kranti jioti)		1680	3	800	40.32
18	Training for Participation of Aangawadi workers		1680	3	800	40.32
19	Capacity building for effective implementation of Gram Sabha		280	3	800	6.72
20	Training on Rural Financial Management audit & Accounts of Zila Parishad		240	3	800	5.76
21	Training on Rural Financial Management audit & Accounts of Gram Panchayat		1040	3	800	24.96
22	Traning programme on SDG and SHG convergence with Panchayat		1680	3	800	40.32
Sub Total			80412			2531.43
Capacity Building & Training(PESA)						
1	State level refresher training for PESA District & Block Coordinators	Role & Responsibilities of Coordinators & Gram Sabha Mobilizers, Customs & Traditions of Tribal communities, Important provisions of PESA Act 1996, Forest Right Act-2006, Prevention of alienation of tribal land, Land acquisition & rehabilitation in scheduled area, Power of Gramsabha & Special provision for Gram sabhas in scheduled area, lease & auction of minor minerals, control over money lending, management of village market, management of reservoirs, Work on implementation of PESA 1996 & FRA 2006 and providing solutions to problems in Schedule Tribes etc.	72	3	1900	4.10
2	Block level refresher training for PESA	Customs & Traditions of Tribal communities, Important provisions of PESA Act 1996, Forest Right Act-2006, prevention of alienation of tribal land, Land acquisition & rehabilitation in scheduled area, establishment of village market & power of Gramsabha, Money lending Act, Special provision for Gram sabhas in scheduled area, management of reservoirs, Tribal development schemes, Work on implementation of PESA 1996 & FRA 2006 and providing solutions to problems in Schedule Tribes etc.	2890	3	800	69.36
3	State Level Trainings for Capacity Building of ZP Members (PESA)	Customs & Traditions of Tribal communities, Important provisions of PESA Act 1996, Forest Right Act-2006, prevention of alienation of tribal land, Land acquisition & rehabilitation in scheduled area, establishment of village market & power of Gramsabha, Money lending Act, Special provision for Gram sabhas in scheduled area, management of reservoirs, Tribal development schemes, Work on implementation of PESA 1996 & FRA 2006 and providing solutions to problems in Schedule Tribes etc.	90	3	1900	5.13
4	State level Trainings for Capacity Building of PS Members (PESA)	Customs & Traditions of Tribal communities, Important provisions of PESA Act 1996, Forest Right Act-2006, prevention of alienation of tribal land, Land acquisition & rehabilitation in scheduled area, establishment of village market & power of Gramsabha, Money lending Act, Special provision for Gram sabhas in scheduled area, management of reservoirs, Tribal development schemes, Work on implementation of PESA 1996 & FRA 2006 and providing solutions to problems in Schedule Tribes etc.	180	3	1900	10.26
5	State level training for District level functionaries	Customs & Traditions of Tribal communities, Important provisions of PESA Act 1996, Forest Right Act-2006, prevention of alienation of tribal land, Land acquisition & rehabilitation in scheduled area, establishment of village market & power of Gramsabha, Money lending Act, Special provision for Gram sabhas in scheduled area, management of reservoirs, Tribal development schemes, Work on implementation of PESA 1996 & FRA 2006 and providing solutions to problems in Schedule Tribes etc.	130	3	1900	7.41
6	State level training for Block level functionaries (PESA)	Customs & Traditions of Tribal communities, Important provisions of PESA Act 1996, Forest Right Act-2006, prevention of alienation of tribal land, Land acquisition & rehabilitation in scheduled area, establishment of village market & power of Gramsabha, Money lending Act, Special provision for Gram sabhas in scheduled area, management of reservoirs, Tribal development schemes, Work on implementation of PESA 1996 & FRA 2006 and providing solutions to problems in Schedule Tribes etc.	295	3	1900	16.82
7	Block level Foundation training for GP members (PESA)	Role & Responsibilities of Gram Sabha Mobilizers, Customs & Traditions of Tribal communities, important provisions of PESA Act 1996, Forest Right Act -2006, prevention of alienation of tribal land, power of Gramsabha and Special provisions for Gram sabhas in scheduled area, Gramsabha committees, control over money lending, management of village market, Gramsabha kosh etc.	5900	3	800	141.60
8	State level Refresher Training for Master Trainers (PESA)	Important provisions of PESA Act 1996, Forest Right Act-2006, prevention of alienation of tribal land, land acquisition & rehabilitation in scheduled area, power of Gramsabha and Special provision for Gram abhas in scheduled area, Control over money lending, Management of Village market, GPDP & Tribal development, NREGA, NRLM & Tribal development, Gramsabha Kosh, Group Work on implementation of PESA 1996 & FRA 2006 and providing solutions to problems in Schedule Tribes	118	3	1900	6.73
9	State level Training for New Master Trainers (PESA)	Methods of Training, Customs & Traditions of Tribal communities, Important provisions of PESA Act 1996, Forest Right Act-2006, prevention of alienation of tribal land and land acquisition & rehabilitation in scheduled area, power of Gramsabha, Special provision for Gram sabhas in scheduled area, Tribal Development Schemes, Gramsabha Kosh, control over money lending, management of village market, Work on implementation of PESA 1996 & FRA 2006 and providing solutions to problems in Schedule Tribes etc	26	3	1900	1.48
10	Block level training for Village functionaries- Gramsevak, Talathi, Forest Guard, Agri. Asst. etc. (PESA)	Methods of Training, Customs & Traditions of Tribal communities, Important provisions of PESA Act 1996, Forest Right Act-2006, prevention of alienation of tribal land and land acquisition & rehabilitation in scheduled area, power of Gramsabha, Special provision for Gram sabhas in scheduled area, Tribal Development Schemes, Gramsabha Kosh, control over money lending, management of village market, Work on implementation of PESA 1996 & FRA 2006 and providing solutions to problems in Schedule Tribes etc	5900	3	800	141.60
Sub Total			15601			404.49

Capacity Building & Training (SDG Training)						
1	Workshop on SDG Convergence for District & Block level ERs & Officers of 4 Aspirational Districts	Achieving SDGs, Convergence with Mission Antyodaya Strengthening PRIs	200	2	1900	7.60
2	Training Programme on Good Governance for Dy CEO	Effective Implementation of RD Schemes, Sustainable Development Goals, E- governance for effective service delivery, Convergence, Decentralised planning, Good governance, Best practices and Case study of RD Schemes, Presentation & Sharing by participants on effective implementation of RD Schemes etc.	80	3	1900	4.56
3	Training Programme for on Good Governance Addl. CEO & P.D. & Dy.Com	Effective Implementation of RD Schemes, Sustainable Development Goals, E- governance for effective service delivery, Convergence, Decentralised planning, Good governance, Best practices and Case study of RD Schemes, Presentation & Sharing by participants on effective implementation of RD Schemes etc.	80	3	1900	4.56
4	Training on OSR, Financial & Administrative Decentralization for ZP ERs, Addl.CEO, PDs, DyCEO (VP)/(Gen)/ (MBK) & State level officers		326	2	1900	12.39
	Sub Total		686			29.11
Approved						
Capacity Building & Training (Computer Training)						
1	Training Programme on MIS System	Brief & Demonstration-LGD & NPP, PES, Priasoft, Priasoft - Practical Hands on Lab session, Area Profile, NIC applications, Plan Plus Demonstration, Action soft, ASSK payment system, e Gram software , Demonstration, Quiz - e Gramsoft, Service plus, MOL Services etc.	60	2	1900	2.28
2	Training Programme on Project Management System	Works Details Approvals, Estimation Emb, Billing Accounting, Hands on Training on Preparation of Estimation –Preparation of Sample Work Estimates and Generation of relevant reports, Hands on training, on e-Measurement Book Recording of Measurements, Flow of Approvals, Generation of eMB and other relevant reports, on Generation of Contractors bills,Bill generation with reduce rate and part rate Bill approval work flow, Deviation approval, Extra item, Generation of RA Bill , Final, Bill and other statements	80	2	1900	3.04
3	Training Programme on Liability Register System	Demonstration of Features of LRS Usage Password generation Contractor registration, Minor activity, Assign Contractor, Tracking project, Raising Bills, Tracking Bill payment, Remaining Discussion on LRS by Trainers, Hands-on Training for understanding and exploring the above functionalities and features on the usage of platform, Login through UAT password created by ICICI, Hands-on Training, Final Address by Department	80	2	1900	3.04
4	Training Programme on Zilla Parishad Fund Monitoring System	Overview of the proposed ZPFMS solution, PRMSApplication Training, Core Functional Training for Various Modules in System	80	2	1900	3.04
5	Refresher Training Programme on Village Book	Setting up a new Facebook account, Adding friends, Liking pages, Chatting and sending private	80	1	1900	1.52
6	Training of Master Trainers for Cadre Management System of NICs Manav Samapada	modules and Functionality), System Run Through for various modules and Data Entry Procedure, Office Creation of ZP and Zilla Parishad Level Departments, Office Creation of Blocks and Block Level Offices, Office Creation Completion at all levels, Sample user	80	2	1900	3.04
7	Training of Master Trainers for PMS	Works Details Approvals, Estimation Emb, Billing Accounting, Hands on Training on Preparation of Estimation –Preparation of Sample Work Estimates and Generation of relevant reports, Hands on training, on e-Measurement Book Recording of Measurements, Flow of Approvals, Generation of eMB and other relevant reports, on Generation of Contractors bills,Bill generation with reduce rate and part rate Bill approval work flow, Deviation approval, Extra item, Generation of RA Bill , Final,	68	2	1900	2.58
8	Training of Master Trainers for PFMS	Brief of PFMS system, Agency Registration, Demo & Hands on, User Creation, PFMS user creation for GP, Demo & Hands on, Mactiondof Demo & hands on, PFMS Hands on	102	2	1900	3.88
9	Training Programme on Project Management System	Works Details Approvals, Estimation Emb, Billing Accounting, Hands on Training on Preparation of Estimation –Preparation of Sample Work Estimates and Generation of relevant reports, Hands on training, on e-Measurement Book Recording of Measurements, Flow of Approvals, Generation of eMB and other relevant reports, on Generation of Contractors bills,Bill generation with reduce rate and part rate Bill approval work flow, Deviation approval, Extra item, Generation of RA Bill , Final, Bill and other statements	4563	2	1100	100.39

10	Training of Master Trainers for Cadre Management System of NICs Manav Samapada	About eHRMS - PPT (All modules and Functionality), System Run Through for various modules and Data Entry Procedure, Office Creation of ZP and Z.P. Level Departments, Office Creation of Blocks and Block Level Offices.	1700	2	1100	37.40	
	ToT for MTs for Training Programme on Project Management System	Works Details Approvals, Estimation EMB, Billing Accounting, Hands on Training on Preparation of Estimation –Preparation of Sample Work Estimates and Generation of relevant reports, Hands on training, on e-Measurement Book Recording of Measurements, Flow of Approvals, Generation of eMB and other relevant reports, on Generation of Contractors bills,Bill generation with reduce rate and part rate Bill approval work flow, Deviation approval, Extra item, Generation of RA Bill , Final, Bill and other statements	80	2	1900	3.04	
Sub Total			6973			163.25	Approved
1	Development of Training Modules (Upto 5 lakh per State/ per year)		1	1	5,00,000	5.00	
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)		1	1	1000000	10.00	
3	Evaluation of training (Upto 5 lakh per State/ per year)		1	1	5,00,000	5.00	
4	Training need Assessment		1	1	5,00,000	5.00	
5	Exposure visits within State(Upto Rs. 2500/per day/per participant)		1360	3	2500	102.00	
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)		250	7	4000	70.00	
7	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)		3	1	500000	15.00	
8	Study Tour for State level Officers to other State SIRDs						
Sub total						212.00	
Total Cost(CB&T)						3350.00	Approved

2 Institutional Infrastructure								
A (Construction and up gradation) Carry Over								
SL. No	Activity	Carry forward			New Plan 2017-18			CEC Decision
		Funds released	Expenditure	Additional Requirement	Unit	Rate	Total cost	
1	State Panchayat Resource Center(Building Hostel equipment)				1	1000000	100.00	
2	District Panchayat Resource Center(Building Hostel equipment)	75	0	125	6	2500000	275.00	Approved 2 Cr. per DPRCs However, approved in Phase manner as requested by State Rs 25 per DPRC and Rs. 125 lakh for ongpong DPRCS
Total Cost							375.00	Approved
B Recurring Cost for Training - SPRC								
SL. No	Activity			Month	Unit	Rate	Total Cost	
1	Recurring cost Upto 40 lakh per annum per SPRC)			12	2.1		25.20	Approved
2	Recurring cost of additional faculty and maintenance of DPRCs SPRC			12	1.0		12.00	
3	Other Expenses			12	1.0		2.80	
Cost							40.00	
B Recurring Cost for Training - DPRC								
1	Domain Expert			12	8.4		100.80	Approved
2	Administrative Staff			12	12.32		147.84	
3	Other expenses			12	7.61		91.32	
Cost							339.96	
Sub Total Institutional Infrastructure							754.96	
3 E-Governance Support Group Support								
1	Project Manager				1	0.22	1.32	
2	Accounting Expert				1	0.16	0.96	
3	Technical Assistant				1	0.12	0.72	
Sub Total							3.00	
1	District Project Manager				34	0.2	40.80	34 e-DPMU
2	Technical Assistant				34	0.15	30.60	
Sub Total							71.40	
Total E-Governance Support Group Support							74.40	Approved
3 Technical Support Plan								
	enablement				6	125	50000	Support to 125 Blocks
Total Cost							375.00	Approved
4 Infrastructure at Panchayat								
1	Construction of New Panchayat Bhawan				215	1000000	2150.00	215 New Bhawan @ rate of Rs 20 lakh each, However as per State request , this financial year only 10 lakh for each Bhawan has been approved. The rest amount i.e. 10 lakh per Bhawan will be sanctioned in the next FY year
2	Repair of Panchayat Bhawan				185	400000	740.00	185 Bhawan
3	Co-location of CSC with Panchayat Bhawan				200	400000	800.00	200 GPs
Subtotal Cost Infrastructure at Panchayat							3690.00	Approved
5 PESA								
1	District Coordinator			12	13	25000	39.00	
2	Block Coordinator			12	59	20000	141.60	
3	GP Level PESA Mobilizer			12	2890	2500	867.00	
4	Gram Sabha Orientation			1	2890	10000	289.00	
Total PESA							1336.60	
7 Administrative & Financial Data Analysis and Planning Cell								
1	Financial Data Analyst			6	1	25000	1.50	Approved for 6 months
2	Data Entry Operator			6	1	12000	0.72	
3	MTS (Multy Tasking Service)			6	1	10000	0.60	
4	Oprational Cost			6	1	3000	0.18	
Sub Total							3.00	
TOTAL							9583.96	
IEC 2 %							191.68	
PMU 5%							479.20	
GRAND TOTAL							10254.84	