

## State- Manipur (2018-19)

### 1. Capacity Building & Training (GPDP Training)

(Rs. in lakhs)

Sl. No	Name of the activity (Training for GPDP)				Annual Plan		CEC Decision
		Unit	Days	Rate	Total	Subject of training	
1	2	3	4	5	6	8	9
a	Refresher Training on GPDP with more emphasis on convergence with special focus on Mission Antodaya (ERs of District Panchayat)	60	5	1100	3.30	Training of District Level Master Trainer/Resource Persons to refresh the latest changes and update on GPDP giving more emphasis on convergence with special focus on Mission Antodaya	Approved
b	ERs of District Panchayat	60	5	1100	3.30	Orientation Course for Trainees/ Support Team of District Level on GPDP focussing on SDG	Approved
d	latest changes and update on GPDP giving more emphasis on convergence with special focus on Mission Antodaya.  (Training of Block Level Master Trainer/Resource Persons)	161	5	800	6.44	Training of Block Level Master Trainer/Resource Persons to refresh the latest changes and update on GPDP giving more emphasis on convergence with special focus on Mission Antodaya.	Approved
e	Orientation Course for Trainees/ Support Team of Block Level	161	5	800	6.44	On GPDP focussing on SDG	Approved
g	latest changes and update on GPDP giving more emphasis on convergence with special	161	5	800	6.44	Training of Block Level Master Trainer/Resource Persons to refresh the latest changes	Approved

Sl. No	Name of the activity (Training for GPDP)				Annual Plan		CEC Decision
		Unit	Days	Rate	Total	Subject of training	
1	2	3	4	5	6	8	9
	focus on Mission Antodaya.  (Training of Block Level Master Trainer/Resource Persons)					and update on GPDP giving more emphasis on convergence with special focus on Mission Antodaya	
h	On GPDP focussing on SDG (Trainees/ Support Team of Block Level)	161	5	800	6.44	Orientation Course for Trainees/ Support Team of Block Level on GPDP focussing on SDG	Approved
i	Field Functionaries of RD/PR (DPMU,DPRC,ZP office Staff, NGO/CBO/CSO/SHG, Members of ZP, DPC Members, Ex ZP Members ,PO/APO/IT Manager/AO DRDA etc.)	112	5	1900	10.64	Training of State Level Master Trainer/Resource Persons to refresh the latest changes and update on GPDP giving more emphasis on convergence with special focus on Mission Antodaya	Approved
j	Field Functionaries of line Departments (Officers of Line Department under Devolution of Powers- Fisheries,Horticulture, Tribal Development, Sc & Technology,Transport,Social Welfare,Cooperation and PHED)	32	5	1900	3.04	Training of State Level Master Trainer/Resource Persons to refresh the latest changes and update on GPDP giving more emphasis on convergence with special focus on Mission Antodaya	Approved
k	District Level functionaries (DPMU,DPRC,ZP office Staff, Officers of Line Department, NGO/CBO/CSO/SHG, Members of ZP, DPC Members, Ex ZP	338	5	1100	18.59	Training of District Level Master Trainer/Resource Persons to refresh the latest changes and update on GPDP giving more	Approved

Sl. No	Name of the activity (Training for GPDP)				Annual Plan		CEC Decision
		Unit	Days	Rate	Total	Subject of training	
1	2	3	4	5	6	8	9
	Members ,PO/APO/IT Manager/AO DRDA etc)					emphasis on convergence with special focus on Mission Antodaya	
l	District Level functionaries (DPMU,DPRC, ZP office Staff, Officers of Line Department,NGO/CBO/C SO/SHG, DPC Members, Ex ZP Members ,PO/APO/IT Manager/AO DRDA, etc. )	338	5	1100	18.59	Orientation Course for Trainees/ Support Team of District Level on GPDP focussing on SDG	Approved
m	Block level functionaries (RD & PR Block Office Staff,PA,Panchayat Secretaries, Gram Rozgar Sevak, ADEOs; VLWs; Academicians, Knowledgeable Retd persons, Distinguished individuals who have done exemplary works for GP, Ex Pradhans from each Block, etc )	859	5	800	34.36	Training of Block Level Master Trainer/Resource Persons to refresh the latest changes and update on GPDP giving more emphasis on convergence with special focus on Mission Antodaya	Approved
n	Block level functionaries (RD & PR Block Office Staff,PA,Panchayat Secretaries, Gram Rozgar Sevak, ADEOs; VLWs; Academicians, Knowledgeable Retd persons, Distinguished individuals who have done exemplary works for GP, Ex Pradhans from each Block, etc )	859	5	800	34.36	Orientation Course for Trainees/ Support Team of District Level on GPDP focussing on SDG	Approved
o	Gender Sensitive GPDP- Planning Unit @10 nos. from each GPs	1610	3	800	38.64	Sensitization to planning unit for gender participation and role on GP plan.	Approved

Sl. No	Name of the activity (Training for GPDP)				Annual Plan		CEC Decision
		Unit	Days	Rate	Total	Subject of training	
1	2	3	4	5	6	8	9
<b>2</b>	<b>Training for GPDP/VDP exclusively for Hill Districts</b>						
a	TOT training for GPDP/VDP exclusively for Hill Districts (Training of State Level Master Trainer/Resource Persons)	68	5	1900	6.46	Orientation Training of State Level Master Trainer/Resource Persons to train the latest changes and update on GPDP giving more emphasis on convergence with special focus on Mission Antodaya.	Approved
b	TOT training for GPDP/VDP exclusively for Hill Districts (Training of District Level Master Trainer/Resource Persons)	418	5	1100	22.99	Orientation Training of District Level Master Trainer/Resource Persons to train the latest changes and update on GPDP giving more emphasis on convergence with special focus on Mission Antodaya.	Approved
c	TOT training for GPDP/VDP exclusively for Hill Districts (Training of Block Level Master Trainer/Resource Persons)	690	5	800	27.60	Orientation Training of Block Level Master Trainer/Resource Persons to train the latest changes and update on GPDP giving more emphasis on convergence with special focus on Mission Antodaya.	Approved
d	GPDP/VDP Training exclusively for Hill					Orientation Training of GPDP	Approved

Sl. No	Name of the activity (Training for GPDP)				Annual Plan		CEC Decision
		Unit	Days	Rate	Total	Subject of training	
1	2	3	4	5	6	8	9
	Districts with special focus on convergence under Mission Antodaya Concept (Chairman of Village Authority in Hills, Road Muhorri, 2 participants from each Village from Academicians, Knowledgeable Retd persons, Distinguished individuals who have done exemplary works, SHG, ASHA, Anganwadi workers, etc. for VA, etc)	8807	5	800	352.28	giving more emphasis on convergence with special focus on Mission Antodaya.	
	<b>Total (CB&amp;T new GPDP)</b>		<b>13285</b>		<b>599.91</b>		

\* Venue for training upto the level of block.

## 2. Capacity Building & Training (other than GPDP)

(Rs. in lakhs)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan				CEC Decision
		Unit	Days	Rate	Total proposed cost	
<b>General Orientation/ Induction training</b>						
1	<b>PFMS Training</b> (DPMU,ZP office Staff, Officers of Line Department,NGO/CBO/CSO/SHG, Members of ZP, DPC Members, Ex ZP Members etc.)	398	3	1100	13.13	Approved
2	<b>PFMS Training</b> (RD & PR Block Office Staff,Panchayat Secretaries, Gram Rozgar Sevak, ADEOs; VLWs; Academicians, Knowledgeable Retd persons, Distinguished individuals who have done exemplary works for GP, Pradhans, Ex Pradhans from each Block, 1 ward member from each GP etc)	192	3	800	4.61	Approved
3	<b>PFMS Training</b> (Pradhans & Panchayat Secretaries)	322	3	800	7.73	Approved
4	<b>RTI, Panchayati Act &amp; Rules , Social</b>	398	3	1100	13.13	Approved

	<b>Audit etc</b> (DPMU,ZP office Staff, Officers of Line Department,NGO/CBO/CSO/SHG, Members of ZP, DPC Members, Ex ZP Members etc.)					
5	<b>RTI, Panchayati Act &amp; Rules , Social Audit etc</b> (RD & PR Block Office Staff,Panchayat Secretaries, Gram Rozgar Sevak, ADEOs; VLWs; Academicians, Knowledgeable Retd persons, Distinguished individuals who have done exemplary works for GP, Pradhans, Ex Pradhans from each Block, 1 ward member from each GP etc)	1181	3	800	28.34	Approved
6	<b>RTI, Panchayati Act &amp; Rules,Manipur (Hill Areas) District Council Act, Social Audit etc</b> (Monitoring Cell RD & PR Staff,State Level NRLM Staff, Officers of Line Departments etc.)	68	3	1900	3.88	Approved
7	<b>RTI, Panchayati Act &amp; Rules,Manipur (Hill Areas) District Council Act, Social Audit etc</b> (DRDA Staff , NGO/CBO/CSO/SHG, Members of ADC,ADC Executive Members etc)	418	3	1100	13.79	Approved
8	<b>RTI, Panchayati Act &amp; Rules,Manipur (Hill Areas) District Council Act, Social Audit etc</b> (RD & PR Block Staff, Officers of Line Departments, Block level NRLM Staff, Leaders of SHG, ASHA, Anganwadi workers etc.)	690	3	800	16.56	Approved
9	<b>RTI, Panchayati Act &amp; Rules, Manipur (Hill Areas) District Council Act, Social Audit etc</b> (Chairman of Village Authority in Hills, VLW, Road Muhorri,Academicians,Knowledgeable Retd Persons,Distinguished individuals who have done exemplary works for GP/VA etc.)	8522	3	800	204.53	Approved
10	<b>Common Service Centre</b> (Pradhans, Ward Members, CSC Staff, Panchayat Secretaries,VLW,RM,GRS, SHG,ASHA,Anganwadi workers,Meira Paibi, Citizens ( 40 Participants per GP))	6440	3	800	154.56	Approved
11	<b>Digital Transaction</b>	99	2	1900	3.76	Approved

	(Directorate RD & PR Staff,SIRD Staff, SPRC, SPMU, Officers of line departments, MSRLM Staff,etc.)					
12	<b>Digital Transaction</b> (DPMU,ZP office Staff, Officers of Line Department,NGO/CBO/CSO/SHG, Members of ZP, DPC Members, Ex ZP Members etc.)	398	2	1100	8.76	Approved
13	<b>Digital Transaction</b> (Pradhans, Ward Members, Owners of Small Scale Industries, SHG,ASHA, Anganwadi workers, Meira Paibi, Citizens ( 40 Participants per GP))	6440	2	800	103.04	Approved
<b>Refresher Training</b>						
1	<b>Accountancy &amp; Auditing, MAS, &amp; PRIASoft</b> (RD & PR Block Office Staff,Panchayat Secretaries, Gram Rozgar Sevak, ADEOs; VLWs; Academicians, Knowledgeable Retd persons, Distinguished individuals who have done exemplary works for GP, Pradhans, Ex Pradhans from each Block, 1 ward member from each GP etc)	1181	3	800	28.34	Approved
2	<b>PES Application,</b> (Panchayat Secretaries, Master Trainer/Resource Persons/CSC, ADEOs,Pradhans etc)	644	11	800	56.67	Approved
<b>SDG and other Thematic Area</b>						
1	<b>Training on NITI AAYOG - VISION DOCUMENT</b> (Focussing specially on Decent Work & Clean Work and Peace,Justice & Strong Institutions under Sustainable Development Goals –Pradhans & Panchayat Secretaries)	322	3	800	7.72	Approved
<b>Other if any</b>						
1	<b>Skill Development</b> (SHG, Unemployed Youths, etc in Gardening, Handloom & Handicrafts, Pickle Making, Mushroom cultivation, other vocational courses)	240	14	1100	36.96	Approved
2	<b>Skill Development</b> (SHG, Unemployed Youths, etc in Gardening, Handloom & Handicrafts, Pickle Making, Mushroom cultivation, other vocational courses)	72	7	800	4.03	Approved
3	<b>Various Schemes Orientation Training</b> (Pradhans)	161	3	800	3.86	Approved
4	<b>Costless Activities Training</b> (Pradhans)	161	3	800	3.86	Approved

5	Training to elected representative, focus for pradhan on Own Sources of Revenue (OSR) generation at Panchayat.	161	3	1100	5.31	Approved
6	Leadership Training Misson Antodaya / Model Panchayat for Pradhans & Panchayat Secretaries, District Programme Officer, and other line depts, SHG/CBOs and GP planning unit. (10 participants from each GP on an average)	1600	5	800	64.00	Approved
7	ToT on Sustainable Livelihoods at Panchayat level- one ToT for each GP including field visit (One Master trainer from each GP)	161	5	1100	8.85	Approved
8	Sensitization of timely utilization of 14th FC grant and other flagship funds specially for Pradhans and Panchayat Secretaries with District Programme Officer/Planning Development Officer	328	2	1100	7.22	Approved
<b>Total (CB&amp;T new other than GPDP)</b>					<b>802.64</b>	

### 3. Other activities under Capacity Building & Training

(Rs. in lakhs)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2018-19 (New activity)				Comment MoPR
		Unit	Days	Rate	Total proposed cost	
1	Development of Training Modules <b>(Upto 5 lakh per State/ per year)</b>		NA		5.00	Approved
2	Development of Training Material including film and electronic material <b>(Upto 10 lakh per State/ per year)</b>		NA		10.00	Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)		NA		5.00	Approved
4	Training need Assessment <b>(Upto 5 lakh per State/ per year)</b>		NA		5.00	Approved
5	Exposure visits within State <b>(Upto Rs. 2500/per day/per participant)</b>	720	2	0.025	36.00	Approved



6	Exposure visits outside State <b>(Upto Rs.4000/per day/per participant)</b>	221	7	0.040	61.88	Approved State to Visit: Goa, Karnataka, Kerela, Tripura, Arunachal Pradesh etc
7	Handholding Support for formulation of GPDP <b>(upto Rs. 10,000/- per GP/ year)</b>	400	NA	0.10	40.00	Approved (100 for GP under Part IX area and 300 for VDP)
8	Development of Panchayat Learning Centre (PLC) <b>(Upto Rs. 5,00,000/- for each PLC)</b>	18	NA	5.00	90.00	Approved amount 5.00 for 1 PLC
9	Other (pl specify)					
	<b>Total (other activities of CB&amp;T)</b>				<b>228.98</b>	<b>Approved amount 1.67 cr.</b>

**4. Institutional Structure (Infrastructure) only for committed liability**

(in Rs. Lakhs)

District	New Activity				Remarks
	Unit Proposed	Unit Cost	Funds	Total Funds (7+10)	
<b>SPRC (upto Rs. 1 crore)- Not Proposed</b>					
<b>DPRC (upto Rs. 2 crore)</b>					
Jiribam District & Kakching Districts	2	200.00	400.00	400.00	These two PRI Districts are newly created for Administrative convenience. At present, they exist without resource centres for training and related activities.
<b>CEC Decision- Not Approved</b>					

5. **Institutional Structure (Recurring Cost)**

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost	CEC Decision
	1	2	3	4	5	6	7
<b>SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum</b>							
1	<b>Domain Expert</b>						Approved
	Faculty (Management) -Two (2)	0.80	12	9.60		9.60	
	Faculty (Forestry)-One (1)	0.40	12	4.80		4.80	
	Faculty (IT)- One (1)	0.40	12	4.80		4.80	
	Faculty (Sociology)-One (1)	0.40	12	4.80		4.80	
	O/A- Six (6)			9.60		9.60	
2	Administrative Staff	-	-	-		-	
3	Other expenses	-	-	-	6.40	6.40	
	<b>Total</b>	-		<b>33.60</b>	<b>6.40</b>	<b>40.00</b>	
<b>DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum</b>							
1	<b>Domain Expert</b>						Approved
	Faculty (Commerce) - Four (4)	1.60	12	19.20		19.20	
	O/A - Four (4)	0.54	12	6.48		6.48	
	Chowkidar- Four (4)	0.32	12	3.84		3.84	
2	Administrative Staff	-	-	-		-	
3	Other expenses	-	-	-	10.48	-	
	<b>Total</b>	-	-	<b>29.52</b>	<b>10.48</b>	<b>40.00</b>	
<b>New DPRC (Recurring Cost)</b>							
1	<b>Domain Expert</b>						Not Appoved new DPRC is not permissible activity
1	Faculty (Commerce) - Two(2)	0.80	12	9.60		9.60	
2	O/A - Two (2)	0.27	12	3.24		3.24	
3	Chowkidar- Two (2)	0.16	12	1.92		1.92	
4	Administrative Staff	-	-	-		-	
5	Other expenses	-	-	-	5.24	5.24	
	<b>Total</b>	-	-	<b>14.76</b>	<b>5.24</b>	<b>20.00</b>	

6. **Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per block per)**

(In Rs. Lakhs)

Sl. No	Technical Support(Out sourcing)	Level * (no. of block to be mentioned)	Unit	Unit Cost	No. Of Months	Funds	No. of GP/ cluster GP covered	CEC Decision
1	2	3	4	5	6	7		8
1	Junior Engineer/Section Officer (Civil)	18	2	0.15	12	64.80	161	Approved
2	Computer Operator	18	2	0.10	12	43.20	161	
	<b>Sub Total</b>	<b>18</b>	<b>4</b>	<b>0.25</b>	<b>12</b>	<b>108.00</b>	<b>161</b>	
	<b>Total</b>	<b>18</b>	<b>4</b>	<b>0.50</b>	<b>-</b>	<b>108.00</b>	<b>161</b>	

\* HR will be devolved to GP

### 7. Panchayat Bhawan Support (New Proposed)

Unit proposed	Unit cost	Funds	Land identified	Design layout/map approved	Toilet for women	Barrier free access	Water facility	Internet facility	Availability of electricity
<b>Construction of New Panchayat Bhawan with Community Hall (Upper ceiling Rs. 20 lakh)</b>									
28	20.00	560.00	Yes	Yes	Yes	No	Yes	Yes	Yes
<b>CEC Decision: Rs. 1.00 cr approved for 5 Bhawans</b>									
<b>Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)</b>									
52	4.00	208.00	Yes	Yes	Yes	No	Yes	Yes	Yes
<b>CEC Decision: Rs. 0.12 cr approved for 3 Bhawans</b>									
<b>Co-location of CSC with Panchayat Bhawan/Building of one Additional Room (Upper ceiling Rs. 4 lakh)</b>									
80	4.00	320.00	Yes	Yes	Yes	No	Yes	Yes	Yes
<b>CEC Decision: Rs. 0.20 cr approved for 5 CSC.</b>									

### 6. E-enablement of Panchayats (Upper ceiling limit 40,000 per) Computer

(in Rs.)

Sl. No.	E-infrastructure Resource	No. of GPs	Unit Cost	Funds	CEC Decision
	1	2	3	4	5
<b>1</b>	<b>Computer and Accessories (Printer, Scanner and UPS)</b>				
	Computer and Accessories	96	0.40	38.40	<b>Rs.0.04 cr approved for 10 GPs</b>
	<b>Total</b>	<b>96</b>	<b>0.40</b>	<b>38.40</b>	

**8.1. E-Governance Support Group Support Group- State Level (Upper ceiling limit 50,000 per SPMU)**

(Rs. in lakh)

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
	1	2	3	4	5
1	State Project Manager (Project Officer)	1	0.2575	3.09	0.06 cr approved for 1 SPMU
2	State Technology Consultant (Informatics Officer)	1	0.25	3.00	
3	O/A	1	0.134	1.61	
	<b>Total</b>	<b>3</b>	<b>0.6415</b>	<b>7.70</b>	

**8.2. Support Group- District Level (Upper ceiling limit 35,000 per DPMU)**

(Rs. in lakh)

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
	1	2	3	4	5
1	District Project Manager (Additional Project Officer)	4	0.225	10.80	Approved
2	Additional District Project Manager (Assistant Project Officer)	4	0.215	10.32	
	<b>Total</b>	<b>8</b>	<b>0.44</b>	<b>21.12</b>	

**8.3. Distance learning Facility through SATCOM/IP based virtual Class room/similar technology**

(Rs. in lakh)

So.No.	Name of Activity	No. of Units	Unit Cost	Fund Proposed	CEC Decision
1	Additional Requirement (Upper ceiling limit 25% of HR)	2	0.25	6.00	Not Approved. Will be considered in separate meeting
	<b>Total</b>	<b>2</b>	<b>0.50</b>	<b>6.00</b>	

**9. Administrative & Financial Data Analysis and Planning Cell**

(Rs. in lakh)

S. No.	Post	No. of Units	No. of Months	Unit Cost	Fund	Remarks by State
	1	2	3	4	5	6
1	Expert/Consultant (Financial Data Analyst)	1	12	0.20	2.40	1 (one) Consultant (retired person, professor, ex ERs etc.) to be outsourced and assist PMU and to act as a Financial Data Analyst @ consolidated pay of Rs. 20000/- p.m.
2	Multi Tasking Staff	2	12	0.30	3.60	To assist PMU and to act as Data Entry Operator and Multi Tasking Staff @ consolidated pay of Rs. 15000/- p.m.
	<b>Total</b>	<b>3</b>	<b>-</b>	<b>0.50</b>	<b>6.00</b>	

**CEC Decision: Approved**

10. **PESA Plan**- Not a PESA Area.

**11. Innovative Activity**

Sl. No.	Name of the Activity	Funds (in Rs.)	Brief about the activity *
1	Anti-drug & Alcohol Mission to be implemented	200.00	AMADA (All Manipur Anti-Drugs Association) is the pioneer in anti-

	by AMADA through the PRIs		<p>drug campaign in Manipur (established in December, 2005) and biggest of such type of Organisation in Manipur and North East. It is also intimately involved in the fields of sports (for former addicts), women and children upliftment of families of drug addicts. It is present in all the Districts of Manipur and very well organized with proper accounting. It has a core manpower of 25 members and about 500 volunteers. AMADA has worked closely with Social Welfare, Health, Manipur State Legal Services, Authority of the Govt. of Manipur, Narcotics Control Bureau, Assam Rifles, Meira Paibi, Community Leaders of Naga, Kuki, Muslims etc.</p> <p>Drug &amp; Alcohol abuse is rampant in Manipur and has created havoc in the families of the addicts and the Manipuri society. AMADA will tie up with the PRIs and create awareness, identify the addicts, rehabilitate/de-addict the addicts and the families, vocational training, give post-curative employment/income generation activities.</p>
	<b>Total</b>	<b>200.00</b>	

**CEC Decision: Not Considered. Innovative proposals will be considered in separate meeting.**

**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	Gap funding sought (in Rs. Lakhs)	Brief about the activity *
					From	To			
1	Organic Farming in Manipur -Way forward for Economic Development	-	16 Districts	16 X 4 GPs/Villages/Farmers Interest Group (FIG) =64 GPs	1 year	-	16X25.00 = 400.00 lakhs	400.00	Manipur is the pioneer in organic farming. The Project to promote the organic farming covering all the 16 Districts of Manipur by establishing Demonstration Farms (centres) for every District where 4 Farmers Interested Group (FIG) comprising of 25 members will initially gain knowledge to learn, practice and adopt organic culture from the centre. Farmer's products out of adoption of organic based farming will be made available to consumers in organic market sheds proposed to be set up in all the Districts.

**CEC Decision: Not Considered. Innovative proposals will be considered in separate meeting.**



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

Sl. No.	Name of the activity	Annual Plan 2018-19 (New activity)			
		Category of Staff	Unit	Period	Annual cost
1	2	3	4	5	6
1	State Programme Manager (Programme Officer)	SPMU	1	12	3.28
2	State Accounts Manager (Accounts Officer)	SPMU	1	12	3.24
3	District Programme Manager (Additional Programme Officer)	DPMU	4	12	12.96
4	District Accounts Manager (Additional Accounts Officer)	DPMU	4	12	12.96
5	Office Expenses				
i	Monitoring of Works of 14 <sup>th</sup> Finance Commission (travel expenses, honorarium, engagement of experts, etc)	-	25000 X 161 GPs	-	40.25
ii	Gap analyses survey of PRIs (infrastructure, revenue generation, activities, etc)	-	10000 X (161 GPs + 6ZPs)	-	16.70
iii	Hand-holding of Panchayat Enterprise Suite and mActionSoft in the PRIs	-	20000 X 161 GPs	-	32.20
iv	Purchase of stationery, computer accessories, printers, cartridges, POL, etc.				37.28
v	Purchase of Office Vehicle	-	1 Scorpio		16.00
	<b>Total</b>	-	<b>10</b>	-	<b>174.87 (5% of 3497.42)</b>

**CEC Decision: 0.96 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*	CEC Decision
1	2	3	4
A	Production of 5 short films/documentary on best practises of PRIs ,Own Source revenue generation, various Works implemented by PRIs, promotional Video on Bhim etc	10.00	<b>0.39 cr. approved (2% of the approved budget)</b>
B	Audio advertisement in radio, tv, newspaper, printing of booklets/templates including to promote Digital Transaction etc.	10.00	
C	Social Media coverage in facebook, twitter, etc	2.00	
D	Organization of 2 Melas/Fairs one for ADCs & one for PRIs	20.00	
E	Hoarding Campaign in all 161 GPs and 6 ZPs including BHIM to promote Digital Transaction	17.95	
F	Organization of 2 Workshops exclusively for ERs of both Panchayats and ADCs	10.00	
	<b>Total</b>	<b>69.95</b>	

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