

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

CEC approved component-wise activities-Annual Plan (2018-19)-Punjab								
		No.	Days	Rate	Level	Amt. Approved (Rs. In Lakh)	Decision of CEC	
1	Training for GPDP + Basic Orientation							
i	ERs of District Panchayat	350	3	1000	State	10.50	Approved	
ii	ERs of Block Panchayat	3000	2	800	District	48.00		
iii	ERs of Gram Panchayat (Other Than Sarpanch)	60,000	2	600	Block	720.00		
iv	Gram Panchayat Sarpanch/ up-sarpanch	13,280	2	600	Block	159.36		
v	Field Functionaries of RD/PR	3000	2	600	Block	36.00		
vi	PRI-CBO Convergence	10,000	2	600	Block	120.00		
vii	District Level Functionaries	100	2	1000	State	2.00		
viii	Block Level Functionaries	500	2	800	State	8.00		
ix	Training of MTs/TF	100	3	1000	State	3.00		
x	Training of DPMs & DEOs	200	1	1000	State	2.00		
	Total CB&T-GPDP	90,530				1108.86		
2	CB&T (Other Than GPDP)							
i	Refresher Training							
a	Functionaries of Block	200	1	1000	State	2.00	Approved	
b	Functionaries of Block	200	1	1000	State	2.00		
ii	SDG& Other Thematic Area							
a	Block/GP Level Functionaries of PRIs	500	3	600	State	9.00		
b	MTs	100	3	1000	State	3.00		
c	Computer Training of DPMs/DEO	200	1	1000	State	2.00		
	Total CB&T (Other Than GPDP)					18.00		
d	Development of Training Modules	1	1	5,00,000	-	5.00	Approved	
e	Development of Training Material including film and electronic material	1	1	10,00,000	-	10.00	Approved	
f	TNA	1	1	5,00,000	-	5.00		
g	Evaluation of training	1	1	5,00,000	-	5.00	Approved	
iii	Exposure Visits							
a	Within State	1000	1	1000	-	10.00	Approved	

b	Outside State	100	5	4000		20.00	Approved
c	Handholding support for GPD (Rs. 10,000/- per GP)	13280		6000		0	Not approved
d	PLC	2		5,00,000		10.00	Approved 02 PLC @ Rs. 5.00 Lakh per PLC
	Total CB&T (Other)					65.00	
3	Institutional Structure						
i	SPRC (New Building)	-	-	1.00 cr.	-	0	Not approved
4	HR at SPRC/DPRC						
i	HR at SPRC -02 Consultants @ 90,000 per month, 01 Computer Programmer @ Rs. 35,000/- per month, Resource Persons @ Rs. 25,000/- per month)	1	-	40,00,000		40.00	This was approved @ Rs. 40.00 lakh per annum per SPRC
ii	HR at DPRC (Domain Expert @ Rs. 30,000/- per month, District Training Coordinator @ Rs. 20,000/- per month, Officer Assistant @ Rs. 18,000/- per month)	22		10,00,000		220.00	This was approved @ Rs. 10.00 lakh per annum per DPRC.
5	Technical Support to Panchayats (@ Rs. 50000/- per month per Block/Cluster of GPs)	53		6,00,000		318.00	Approved for 53 Blocks @ Rs. 50,000/- per month per block/Cluster of GPs.
6	New GP construction	350		20,00,000		7000.00	Approved new construction for 350 GPs.
7	E-Enablement						
i	e-SPMU					6.00	Approved, The State intimated that due to cap of Rs. 6.0 lakhs per annum on E-governance Support Group- State Level (SPMU), the presently deployed Application Managers and Other IT staff at state level shall be paid out of PMU.
ii	e-DPMU	22	12 Month	35,000		92.40	Approved @ Rs. 35,000/- per month per e-DPMU
iii	Computers in 931 GPs under Mission Antyodaya	931		40,000		372.40	Approved for 931 GPs @ Rs. 40,000/- per GP
8	Administrative & Financial Data Cell	-	-	-	-	6.00	Approved
9	Support for innovation (Rs. 2.00 cr.)	-	-	-	-	0	Not approved. To be considered separately.
	Total 1+9					9246.66	
10	IEC (2%)					184.93	Approved 2% of total cost

11	PMU (5%) (Core Faculty @ Rs. 70,000 per month, Consultant @ Rs. 40,000/ per month (Project Management/Planning/ Training/Accounts/Media & IEC/Monitoring & Evaluation), Project Assistant/ Associate @ Rs. 35,000/- per month, Additional Project Assistant @ Rs. 25,000/- per month, MIS Assistant @ Rs. 22,000/- per month & Office Assistant @ Rs. 18,000/- per month					462.33	Approved 5% of total cost
Grand Total (1+11)						9893.92	