

1 Capacity Building & Training							
A Capacity Building & Training (GPDP Training)							
S.L NO	Name of the Activity	Subject	Unit	Days	Rate/head/day(Rs.)	Total Cost	CEC Decision
1	Gram Panchayat Sarpanch/ Up sarpanch- Training to Gram Pradhan of Mission Antyodaya GPs and Aspirational Distts.	Situation Analysis, Resource Envelope, Plan formulation, Implementation and monitoring	1879	1	800	0.15	Approved
2	Field Functionaries of RD/PR - Posted at GP Level		2000	1	800	0.16	
3	Field Functionaries of line Departments (specify line department/functionary) - , Health, ICDS, Education, Drinking water and sanitation, etc.-GP/ Cluster		3000	1	800	0.24	
4	District Level functionaries--RD, Health, ICDS, Education, Drinking water and sanitation, Social Welfare, NGO officials- To be used as mater trainer as well		390	1	1100	0.04	
5	Block level functionaries -RD, Health, ICDS, Education, Drinking water and sanitation, Statistics, Social Welfare- To be used as mater trainer as well.		380	1	1100	0.04	
6	Training of PPT/WG/TF/WSHG		500	1	800	0.04	
7	GPDP		120	2	1900	0.05	
8	Peoples Plan Campaign for GPDP State Level- Govt. officials , Ex- ERs and Representatives from NGOs	02 days workshop on PRI -CBO convergence, Participatory GPDP Planning, Role of Facilitator, Pre-populating Plan Plus, Training on MA app. and GPDP portal Data uploading would be held at State level.	150	2	1900	0.06	
9	Peoples Plan Campaign for GPDP District /Block Level- Govt. officials , Ex- ERs and Representatives from NGOs(390+380)		770	2	1100	0.17	
10	CB for convergence · Consultative workshops · Joint trainings (specify subject areas of convergence)	03 days workshop on convergence with MNREGS, SBM, Health, WCD, Drinking water scheme and social welfare schemes would be held at State level.	900	3	1900	0.51	
11	Peoples Plan Campaign for GPDP -Training of Facilitator/frontline workers at cluster level.	01 days workshop on PRI -CBO convergence, Participatory GPDP Planning, Role of Facilitator, Pre-populating Plan Plus, Training on MA app. and GPDP portal Data uploading would be held at District level.	5000	1	800	0.40	
Total GPDP Training						1.860	
B Capacity Building & Training (PESA)							
1	State Level- Govt. officials , Ex- ERs and Representatives from NGOs	Poverty eradication, Education, Nutrition, Food security, Gender equality, Water supply, Sanitation (SWM)	300	3	1900	0.17	Approved
2	District Level- Govt. officials, Ex- ERs and Representatives from NGOs		650	3	1100	0.21	
3	ERs of District Panchayat		438	2	1900	0.17	
4	ERs Block Panchayat		3266	2	1100	0.72	
5	ERs Gram Panchayat (other than sarpanch/upa sarpanch)- Preference to Women, SC/ST ward member		7954	2	800	1.27	
6	Gram Panchayat Sarpanch/ up sarpanch		7954	2	800	1.27	
7	Field Functionaries of RD/PR, CRPs from SRLM, - Posted at GP Level		2500	2	800	0.40	

8	DEOs and DPMS (HRs already positioned by the State)	PES Application, PFMS, DBT, Digital Transactions, State level MIS dashboard, Online state portal	450	2	1900	0.17
9	Accountant cum Computer operator (HRs proposed in the annual plan by the State)		159	2	1900	0.06
10	JEs (HR already positioned by the State)	Training on Civil works, DPR formation on SWM	95	2	1900	0.04
11	JEs/AEs (HRs proposed in the annual plan by the State)		108	2	1900	0.04
Total Other than GDP						4.524

C Capacity Building & Training (Other Training Activity)									
1	Development of Training Modules (Upto 5 lakh per State/ per year)			NA			0.05	Approved	
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)			NA			0.10		
3	Evaluation of training (Upto 5 lakh per State/ per year)			NA			0.05		
4	Training need Assessment			NA			0.05		
5	Exposure Visits within the State		1500	4	2500		1.5		
6	Exposure visit to Andhra Pradesh, Chhattisgarh, Rajasthan, Maharashtra, Karnataka, MP, Assam		500	5	4000		1.0		
7	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)		1	1	50000		0.005	Approved 1 PLC	
8	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/ year)		1879				0.0	Not approved	
	Sub Total						2.755		
	Total Capacity Building & Training						9.139		
2 Institutional Infrastructure (Construction and up gradation) Carry Over									
SL. No	Activity	Carry forward			New Plan 2017-18				CEC Decision
		Funds released	Expenditure	Additional Requirement	Unit	Rate	Month	Total cost	
1	DPRC Extension for Rudraprayag, Bageshwar & Tehri			3.00				3.00	During the previous year, 3 DPRCs were sanctioned. State has incurred 3 cr. CEC approved Remaining 3.00 Cr
	Sub Total							3.00	
1	Trainer- Panchayati Raj decentralized planning and micro planning				1	50000	12	0.06	Approved
2	Trainer- E governance, PES, Accountancy (PFMS, DBT)				1	50000	12	0.06	
3	Training- Social sector, like Education, Health and Sanitation				1	50000	12	0.06	
4	Trainer- Women empowerment and social Justice				1	50000	12	0.06	
5	Trainer- Skill development, Livelihood, RD				1	50000	12	0.06	
6	Data Entry Operator				1	15000	12	0.02	
7	Other expenses							0.08	
	Sub Total							0.40	
1	Trainer @13 DPRCs				13	35000	12	0.55	
2	Coordinator @13 DPRCs				13	20000	12	0.31	
4	Other expenses							0.14	
	Sub Total							1.00	
	Total Institutional Infrastructure							4.40	
3 Administrative and Technical Support Plan									
SL. No	Activity				New Plan 2017-18				
					Unit	Rate	Month	Total cost	
1	Accountant cum Computer Operator				33	50000	12	1.98	

2	Junior Engineers /								Approved for 33 Blocks
3	Assistant Engineers								
	Sub Total							1.98	
4	Support to Panchayat Infrastructure								
1	Construction of New Panchayat Bhawan				50	2000000		10.00	Approved for 50 New Panchayat Bhawans
2	Repair of Panchayat Bhawan				90	400000		3.60	Approved for 90 Panchayat Bhawan
3	Co-location of CSC with Panchayat Bhawan				80	400000		3.20	Approved for 80 GPs
	Subtotal Cost							16.80	Approved
5	E.enablement of Panchayats								
1	Computer, UPS, printer (need based, focus on identified most backward districts and Mission Antyodaya GPs)				487	40000		1.95	Approved for 487 GPS
2	SPMU				1	50000	12	0.06	Approved
3	DPMU				13	35000	12	0.55	Approved for 13 Districts
	Sub Total							2.55	Approved
6	Administrative & Financial Data Analysis and Planning Cell								
					1	50000	12	0.06	Approved Not approved Not approved Not approved
7	SATCOM							0.00	
8	Innovaion							0.00	
9	Gap Funding							0.00	
	Sub Total							0.06	
	Plan Sub Total							34.93	Approved
	IEC							0.70	Approved
	PMU							1.75	Approved
	Total project Cost							37.37	Approved