

1 Capacity Building & Training						
A Capacity Building & Training (GDPD Training)						
S.L.NO	Name of the Activity	Subject	Unit	Days	Rate/head/day(Rs.)	Remarks
1	ERs of District Panchayat	Refresher Course	416	1	1500	0.06
2	ERs Block Panchayat	Refresher Course	2997	2	800	0.48
3	ERs Gram Panchayat (other than Sarpanch)	Refresher Course	59053	2	450	5.31
4	Gram Panchayat Sarpanch	Refresher Course	2415	2	800	0.39
5	Field Functionaries of RD/PR	Refresher Course	9205	2	450	0.83
6	Field Functionaries of line Departments (specify line department/functionary)	Capacity Building of Field Functionaries	8118	2	450	0.73
7	Training of PPT/WG/TF (2 programmes)	Refresher Course	100	3	1500	0.05
8	Training of MTs/trainers (on GDPD) (3 programmes)	ToTs of Master Trainer	300	3	1500	0.14
9	CB for convergence • Consultative workshops • Joint trainings (specify subject areas of convergence)	Convergence of MGNREGA, SBM-G, RD Programmes	3000	2	450	0.27
10	Other Training – People Plan Campaign (State may specify the details)	Awareness on Sabki Yojana Sabka Vikas/ Mission Antodaya	9000	1	750	0.68
Sub Total			94604			8.927
B Capacity Building & Training (Other Training Activity)						
1	Sarpanch of Gram Panchayat Budgeting and Accounting- PFMS	Not mentioned by State	6062	2	450	0.55
2	Elected Women Representatives (Women Sarpanches) - Women's issues and empowerment and Social Security		2515	2	450	0.23
3	Gram Sachiv- Basic computer training and PES/PFMS		1434	6	1500	1.29
4	Gram Sachiv- Budgeting and Accounting - PFMS		1689	2	450	0.15
5	Sarpanch Refresher programme		6,205	2	750	0.93
6	Basic Functional/ Refresher Programmes for Panchayat Samiti		2,997	2	1500	0.90
7	Basic Functional/ Refresher Programmes for Zila Parishad		318	2	1500	0.10
8	Basic Functional/ Refresher Programmes for Panchayat and RD Functionaries		66,622	2	750	9.99
9	Panchayat and RD Functionaries		250	1	1500	0.04
10	Gram Sachiv – PFMS and Digital Transaction		1,700	1	1500	0.26
11	Gram Sachiv – PRIASoft, Budgeting and Accounting		1,700	1	1500	0.26
12	Sarpanch – Water Conservation		6,205	1	1500	0.93
13	Sarpanch – Gender Equality		6,205	1	750	0.47
14	President - ZP training on water conservation		21	1	1500	0.00
15	Chairman - PS training on water conservation		147	1	1500	0.02
16	DDPOs and BDPOs training on water conservation		100	1	1500	0.02
17	DDPOs and BDPOs – Orientation on e-Panchayat/ PES applications		100	1	1500	0.02
18	Gram Panchayat Sarpanch – Workshop on Various aspects of panchayats Gender equality water conservation etc.		2000	1	1500	0.30
19	Sarpanch of Gram Panchayat Basic Computer training		IT literacy Training	4000	6	1500
20	Sanitation in Gram Panchayats (SDG 6)	SDG and other Thematic Area (Carry over)	6205	1	450	0.28
21	Orientation Training Programme on Swachh Bharat Mission (Gramin) for Sarpanches and Gram Sachivs	General Orientation	7500	1	450	0.34
22	Convergence of MGNREGA with SDGs (Line Department, District/Block level officials, Members of SHGs)	Refresher Training	5600	1	450	0.25
23	Division-wise Sammelan for Sarpanches on Gender Budgeting and Equality		6205	1	750	0.47
24	Training Programme on Integrated Mode of E-Panchayat Mission Mode Project (MMP)		370	1	750	0.03
Sub total			136150			21.39
C Other activities under CB&T						
1	Development of Training Modules		1	1	500000	0.05
2	Development of Training Material		1	1	1000000	0.10
3	Evaluation of training		1	1	500000	0.05
4	Exposure visits within State		1924	1	2000	0.38
5	Exposure visits outside State		200	5	4000	0.40
6	Training need Assessment		1	1	500000	0.05
7	PLC		2	1	500000	0.10
Sub total						1.13
Total Capacity Building & Training						31.456

2 Institutional Infrastructure										
(Construction and up gradation) Carry Over										
SL. No	Activity	Carry forward			New Plan 2017-18				Remarks	
		Funds released	Expenditure	Addition al Requirement	Unit	Rate	Month			
Recurring cost- SPRC -- 40 lakh per annum										
1	Domain Expert				3	61666.6667	12	0.222	Approved	
3	Administrative Staff				2	40000	12	0.096		
5	Other expenses				1			0.082		
Sub Total								0.40		
Recurring Cost- DPRC- 10 lakh per DPRC per annum										
1	Recurring cost for 3 Staff and other expenses.				22	1000000	1	2.08	Approved	
Sub Total								2.08		
								2.48		
Total Institutional Infrastructure										
3 Administrative and Technical Support Plan										
(Construction and up gradation) Carry Over										
SL. No	Activity				New Plan 2017-18					
					Unit	Rate	Month			
1	Accountants Junior Engineers/ Technical Assistants/ Assistant Engineers				49	50000	12	2.94	Approved for 49 Blocks @ of Rs 50,000/month/block	
Sub Total								2.94		
4 Support to Panchayat Infrastructure										
1	Construction of New Panchayat Bhawan				39	2000000		7.80	Approved 39 new Bhawan	
2	Repair of Panchayat Bhawan				42	400000		1.68	Approved 42 Bhawans for Repair	
3	Co-location of CSC with Panchayat Bhawan				77	400000		3.08	Approved 77 CSC- colocation	
Subtotal Cost								12.56		
5 Enablement of Panchayats										
1	Computer, UPS, printer (need based, focus on identified)				359	40000		1.436	Approved for 359 GPs	
2	SPMU				1	50000	12	0.06		
3	DPMU				22	35000	12	0.924		
Sub Total								2.42	Approved	
6 Administrative & Financial Data Analysis and Planning Cell										
1	Administrative & Financial Data Expert				1	50000	12	0.06	Approved	
Sub Total								0.06		
Plan Sub Total								51.92	Approved	
								1.04		
								2.60		
Total project Cost								55.55		

#REF!
#REF!
#REF!
#REF!