

**Meghalaya**

**1. Capacity Building and Training**

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan				CEC Decision
		Unit	Days	Rate	Total (Rs in Lakh)	
1	2	3	4	5	7	
a	Training/ orientation of State level functionaries (all line departments 29 subjects of XI schedule)	200	2	1900	15.2	Approved
b	Training/ orientation of District level functionaries (all line departments 29 subjects of XI schedule)	2000	2	1100	88	Approved
c	Training/ Orientation of AEC level functionaries	1000	2	800	32	Approved
d	Village level Training (Chairman Secretaries of VEC level and functionaries of Self-Help Groups)	8000	2	800	256	Approved
e	Village level Training (VEC Level other Member)	8000	2	800	256	Approved
<b>Total (CB&amp;T new GPDP)</b>					<b>647.2</b>	<b>Approved 6.47 Crore</b>

## 2. Other Activities under Capacity Building and Training

Sl. No.	Name of the activity (CB other than GPDP)				Total proposed cost	CEC Decision
		Unit	Days	Rate		
1	Handholding Support for formulation of GPDP (up to Rs. 10,000/- per AEC/year)	80	NA	0.10	8.00	Approved for 5 GPs
2	Training need Assessment (Up to 5 lakh per State/per year)	1	NA	2.50	2.50	Approved
3	Development of Training Modules (Up to 5 lakh per State/per year)	1	NA	5	5	Approved
4	Development of Training Material including film and electronic material (Up to 10 lakh per State/per year)	2	NA	5.00	10.00	Approved
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	200	2	2500	10.00	Approved
6	Exposure visits outside State (Up to Rs.4000/per day/per participant)	200	5	4000	40.00	Approved
7	Evaluation of training (Up to 5 lakh per State/per year)		NA	5.0	5.0	Approved
8	Development of Panchayat Learning Centre (PLC) (Up to Rs. 5,00,000/- for each PLC)	11	NA	5.0	88.00	Approved for only one PLC
	<b>Total (other activities of CB&amp;T)</b>				<b>163.5</b>	<b>Total: 0.78 Crore</b>

## 2. Panchayat Bhawan Support:

Construction of Panchayat Bhawan and Co-location of CSC				
S.No.	Activity	Units proposed	Cost	CEC Decision
1.	Construction of New Bhawan	20	@ 20lakh per building	Not approved
2.	Repair of Panchayat Bhawan	242	@4lakh per building	
3.	Co-location of CSC	40	@4lakh per panchayat	

## 3. Institutional Infrastructure

Infrastructure for training activities				
S.No.	Activity	Units	Cost	CEC Decision
1	SPRC	1	@ 1 Crore	Not Approved
2.	DPRC	2	@ 2 Crore per DPRC	Not approved
3	Total			

## 4. Administrative and Technical support

Sl . No	Technical Support (Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	Funds for 12 Months	CEC Decision
1	2	3	4	5	7	Total amount approved is 0.96 Crore. Activity to be carried out in 16 blocks of the state.
1	Accountants cum Computer Operator	46	1	0.15	82.8	
2	Data Entry Operators/ IT	46	1	0.1	55.2	
3	Junior Engineers/Technical Assistants/Assistant Engineers	46	1	0.2	110.4	
4	Others	46				
	Sub Total	46				
5	Additional Requirement	46	1	.05	27.6	
	<b>Total</b>	46	<b>4</b>	<b>.5</b>	<b>276</b>	

5. Recurring Cost on additional faculty & O&M of SPRC (Rs. In Lakhs)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost	Remarks (if any)
	1	2	3	4	5	6	7
<b>SPRC (Recurring Cost) upper ceiling limit up to Rs. 40 Lakh per annum</b>							
1	Training Director	0.5	12	6		6	
2.	Planning Manager	0.4	12	4.8		4.8	
3	Accountant	0.3	12	3.6		3.6	
2	Administrative Staff /MTS	0.1 (X2)	12	2.4		2.4	
3	Other expenses	.5	12	6		6	
	<b>TOTAL</b>					<b>22.8</b>	
<b>Recurring cost on additional faculty and maintenance of DPRC</b>							
<b>DPRC (Recurring Cost) upper ceiling limit up-to Rs. 10 Lakh per annum</b>							
1	District Planning Manager	0.2(X2 nos.)	12	4.8		4.8	
2	Administrative Staff /MTS	0.1(X2nos)	12	2.4		2.4	
3	Other expenses	.2	12	2.4		2.4	
	<b>TOTAL</b>					<b>9.2</b>	
	<b>GRANT TOTAL</b>					<b>332</b>	

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

Sl. No.	Name of Activity	No. of Unit's	Unit Cost	Fund Proposed	Remarks by State	CEC Decision
1	Studio at state level				Smart TVs along with Wireless routers with Inverter Backups will be given for connecting via internet-based communication applications like Skype etc.,	<b>Not approved in this CEC.</b>
2	Two-way video terminal/Satellite-Interactive-Terminal (SIT)					
3	Other IP based activity	46	1.25	57.50		
	<b>Sub- total</b>			57.50		
4	Additional Requirement					

	(Upper ceiling limit 25% of HR)				
	<b>Total</b>			<b>57.50</b>	

**7. Administrative & Financial Data Analysis and Planning Cell in State (HR and operational cost)**  
**(Rs. 6 lakh/ annum for HR cost)**

S. No.	Post	No. of Units	No. of Months	Unit Cost	Fund	Remarks by State
	1	2	3	4	5	6
1	HR Manager	1	12	.25	3	Approved
2	Finance Manager	1	12	.25	3	Approved
	<b>Total</b>			<b>0.5</b>	<b>6</b>	<b>Amount approved Rs. 0.06 Cr</b>

**8. E-enablement**

**1. E-Governance Resource Group State Level (Upper ceiling limit 50,000 per SPMU/month)**

Sl. No	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	Remarks by State
	1	2	3	4	5
1	PM (IT)	1	0.30	2.4	Approved
2	APM (IT)	1	0.20	1.8	Approved
	<b>Total</b>		<b>0.5</b>	<b>6</b>	<b>Amount approved Rs. 0.06 Cr</b>

**2. E- Governance Resource Group- District Level (Upper ceiling limit 35,000 per DPMU/month)**

Sl. No	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	Remarks by State
	1	2	3	4	5
1	DPM (IT)	1	0.2 (X 11 districts)	26.4	Approved
2	ADPM (IT)	1	0.15 (X 11 districts)	19.8	Approved
3					
	<b>Total</b>		<b>0.35</b>	<b>46.2</b>	<b>Amount approved 0.04 Cr</b>

**10 E-governance of AECs (Upper ceiling limit 40,000/ AEC) Computer**

Sl. No.	E-infrastructure Resource	No. of AECs	Unit Cost (in Rs.)	Funds (in Rs.)	Remarks by State
	1	2	3	4	5
1	Computer and Accessories (Printer, Scanner and UPS) need based, focus on identified most backward districts and Mission Antyodaya	1812	0.4	724.8	<b>Recommended for 135 Gram Panchayats.</b>
	<b>Total</b>			<b>724.8</b>	<b>Amount approved Rs. 0.54 Cr</b>
<b>GRANT TOTAL</b>				<b>777</b>	

### **11 Innovative Activity**

Sl. No.	Name of the Activity	Funds (Rs. In Lakhs)	Brief about the activity *
1.	GIS based Key Performance Indicator Dashboard.	50	In addition to the PES of 13 Apps, the State Government would like to initially design the KPIs to effectively monitor the functioning of the AECs and VECs. The KPIs will then be visually designed in such a way that the village level planning is captured in a GIS based Dashboard. The maps, resources, potential action plan will be represented. This is a first of its kind in the country and will be launched in a pilot mode in South West Garo Hills District of the State.
	<b>TOTAL</b>	<b>50</b>	<b>Not Approved in this CEC</b>

\* Please attach the detailed Project

### **12 Project based support for income development and income enhancement**

Activities	Amount (Rs. In Lakhs)	CEC Decision
Setting up of CSC and equipment	30	<b>Not approved in this CEC</b>
Manufacturing of sanitary pads	3*30 units = 90	
Promote tourism	20	
Paper recycling/ leaf plate	10*6 units= 60	
<b>Total</b>	<b>200</b>	

### **13 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	
A	Campaign/ awareness programmes	119.99	<b>To be restricted to 2% of the amount approved. Rs. 0.18 Cr</b>
B	Preparation and distribution of pamphlets, leaflets, FAQs		
C	Dissemination of information through print and electronic media		
D	Documentation of best practices, innovations and challenges		
E	Hoardings at prominent places		
F	Preparation of short films		
G	Annual reports/ Newsletter		
H	Radio talk show		
H	Others		
	<b>Total</b>	<b>119.99</b>	

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

#### **14 State Programme Management Unit (5% of the total proposed budget) (Rs. In Lakhs)**

Sl. No.	Name of the activity	Annual Plan 2018-19 (New activity)				CEC Decision
		Category of Staff	Unit	Period	Annual cost	
1	2	3	4	5	6	
1	Training	Training Manager	1	Annually	3.6	<b>Amount approved 5% of the plan Rs. 0.46Cr</b>
2	Planning and Implementation	State Programme Manager i/c P&I	1		3.6	
3	Monitoring and Evaluation	M&E Officer	1		3.6	
4	Technical Support	Assistant Engineer	1		3	
5	IEC	IEC Officer	1		2.4	
	<b>TOTAL</b>		<b>5</b>		<b>16.2</b>	