

State- Mizoram (2018-19)

Component wise approval of plan

Details of new activities (Period: 2018 - 2019)

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)					CEC Decision
		Unit	Days	Rate	Total	
1	2	3	4	5	6	9
a.	ERs Gram Panchayat (other than sarpanch/upa sarpanch)	490	5	1100	26.95	
b.	Gram Panchayat Sarpanch/upa sarpanch	245	5	1100	13.475	
c.	Field Functionaries of RD/PR	85	5	1100	4.675	
d.	Field Functionaries of line Departments (specify line department/functionary)	330	5	1100	18.15	
e.	District Level functionaries	90	2	1100	1.98	
f.	CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings (specify subject areas of convergence)	42	1	1900	0.798	
g.		60	3	1900	3.42	
h.		30	1	1900	0.57	
i.	Other Training (State may specify the details)	1676	3	1100	55.308	
j.		60	3	1900	3.42	
	Total (CB&T new GPDP)				128.746	

2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan				CEC Decision
		Unit	Days	Rate	Total proposed cost	
1	2	3	4	5	6	
General Orientation/ Induction training						
1						
2						
Refresher Training						
1	Training for President / Sarpanch of GP / VC	677	5	1100	37.235	
2	Training for President / Sarpanch of GP / VC	677	5	1100	37.235	
3.	Training for President / Sarpanch of GP / VC	677	5	1100	37.235	
4.	Training for VCs / SHGs / CSOs (Aspirational Dist.)	400	5	1100	22.00	
5.	Training for VCs / old / widows / disabled & vulnerable groups. (Aspirational Dist.)	400	5	1100	22.00	
6.	Training for Members of GPs / VCs	1354	5	1100	74.47	
7.	Training for Members of GPs / VCs	1354	5	1100	74.47	
8.	Training for Members of GPs / VCs	1354	5	1100	74.47	
1	Training for Panchayat Secretary	677	5	1100	37.235	
1	Training for Line Department functionaries & grassroots workers (for BFTs,)	100	5	1100	5.50	
1	Training for Dist level functionaries like Accountant & data entry operator, etc.	80	5	1100	4.40	
1	Training for Panchayat Functionaries on Legal	200	2	1100	4.40	

	Literacy/Legal Rights					
1 5.	Eco-Tourism	46	5	1100	2.53	
Other if any						
	Total (CB&T new other than GPDP)				433.18	

3. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)			CEC Decision
		Unit	Days	Rate	
1	Development of Training Modules (Upto 5 lakh per State/ per year)	2	NA	2.50	
2	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	2	NA	5.00	
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	30	2	2500	
		30	2	2500	
		30	2	2500	
6	Exposure visits outside State (Upto Rs.4000/per day/per participant)	30	5	4000	
		40	5	4000	
		20	5	4000	
7	Handholding Support for formulation of GPDP (upto Rs. 10,000/- per GP/ year)	10	NA	0.10	
8	Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC)	8	NA	5.0	
9	Other (pl specify)				

	Total (other activities of CB&T)				
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4. Institutional Structure (Infrastructure) only for committed liability

S.No	Activity	Units	Amount	CEC Decision
1.	SPRC	1	0.05	Approved, Committed liability
2.	DPRC	4	1.26	Approved, Committed liability

5. Institutional Structure (Recurring Cost)

Sl. No	No of Staff proposed	Unit Cost	No of Months	Funds required	Total Cost	CEC Decision
	1	2	3	4	6	
SPRC (Recurring Cost)						
1	Domain Expert	4	12	19.20	19.20	Approved
2	Administrative Staff	7	12	16.80	16.80	Approved
3	Other expenses	-	12	4.00	4.00	Approved
DPRC (Recurring Cost)						Rs. 0.40 Cr
1	Domain Expert	5	12	24.00	24.00	Approved
2	Administrative Staff	12	12	22.20	22.20	Approved
3	Other expenses	-	12	3.80	3.80	Approved
						Rs. 0.50 Cr

6. Panchayat Bhawan Support

S.No	Activity	Unit cost	Total	CEC Decision
1.	Panchayat Bhawan Construction	20 Lakh	5 Crore	Approved for 5 units
2.	Bhawan Repair	4 Lakh	80 Lakh	Approved for 5 units
3.	Total Amount Approved: 1.16 Crore			

7. E.enablement of Panchayats (Upper ceiling limit 40,000 per)Computer

Sl. No.	E-infrastructure Resource	No. of GPs	Unit Cost(in Rs.)	Funds(in Rs.)	CEC Decision
	1	2	3	4	5
1	Computer and Accessories(Printer, Scanner and UPS)				
	Computer Set	25	0.40	10.00	Approved
	Total	25	0.40	10.00	

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

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
	1	2	3	4	
1	Project Manager	1	0.25 (per month x 12 months)	3.00	Approved Rs. 0.06 Crore.
2	Accounting Expert	1	0.15 (per month x 12 months)	1.80	
3	Technical Assistant	1	0.10 (per month x 12 months)	1.20	
			TOTAL	6.00	

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

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
	1	2	3	4	
1	District Project Manager	8	0.25 (per month x 12 months)	24.00	Approved Rs. 0.33 Crore
2	Technical Assistant	8	0.10 (per month x 12 months)	9.60	
			TOTAL	33.60	

9. State Programme Management Unit (5% of the total proposed budget)

Sl. No.	Annual Plan 2018-19 (New activity)				CEC Decision
	Category of Staff	Unit	Period	Annual cost (in Lakh Rs.)	
1	3	4	5	6	
2	State Project Manager	1	12	6.00	
3	MIS Coordinator	1	12	4.80	
4	Finance Expert	1	12	3.60	
5	Account Manager	1	12	3.00	
6	IEC Facilitator	1	12	3.00	

7	Data Entry Operator	2	12	4.80	Approved 5% of the plan Ra. 0.51 Cr
8	Office Assistant	2	12	3.60	
9	Admin Cost	1	12	3.00	
10	Setting up of E-SPMU	1	12	2.00	
11	Setting up & E-DPMU	8	12	32.00	
12	Furnishing of 5 DPRCs	5	12	19.34081	
			TOTAL	85.14081	

10. 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	2% of the plan approved. Approved: 0.21 Crore
A	Newsletter & Display Advertisement	9.056324	
B	Visual Media	10.00	
C	Mela	10.00	
D	Audio	5.00	
E	Social Media	-	
F	Campaign/ programmes/ function	-	
G	Cultural events	-	
H	Workshops	-	
	Total	34.056324	