

and training and other institutional supports.

Submissions made by Chhattisgarh to the CEC:

- There was a special request by the state to CEC to consider the increase in allocation to the state in light of difficult rural context of Chhattisgarh that is much different from the other states.
- The state plan includes training and capacity building of newly elected representatives (since the elections have been over in Year 2015) along with GPDP training as key priority areas for the RGPSA plan of 2015-16.
- Training and reaching out to PESA areas was another key component planned to be focussed upon in the year 2015-16.
- There was also a request for allocation of funds for unfinished tasks (sanctioned in the previous plan and initiated) of construction of DPRCs and SPRCs, salary component of data operators and faculty to be recruited under SPRC and DPRCs.

Based on the presentation made by Chhattisgarh and subsequent discussions, the CEC decided the following:

1. The CEC clarified that in the current year allocation, it would not be possible to provide for the salary component of data operators. The State may consider to meet the same from FFC grants. Guidelines issued by the Finance Ministry provides that 10% of the funds could be utilised for meeting the salary cost of data operators.
2. Completion of unfinished tasks (already committed liabilities) is a priority but no new construction or appointments are to be undertaken.
3. In capacity building of newly elected representatives, their basic orientation needs to be prioritised along with training and capacity building on GPDP. Both the training components i.e GPDP training and other training programs (other than GPDP) are sanctioned.
4. Under e-governance, already recruited District Project Managers, e-governance expert and state coordinator may be continued. Purchase of 610 computers/ equipment for GPs were also approved.
5. PESA has been a priority but not much was achieved in the previous year though provisions were made in the previous plan for the same. In the proposed budget, provisions for manpower under PESA for the remaining period was sanctioned.

6. All the HR requirement for institutional structure for training and PESA is sanctioned for five months.
7. Regarding the SATCOM budgeted in the proposal, the same would be centrally provided by MoPR in collaboration with ISRO.
8. PMU cost should not exceed 5% and IEC to be limited to 1%.

Item no	Component	Approved by CEC
1	Capacity Building and Training	90380900
2	Institutional Structure	146000000
3	E-enablement of Panchayats	29675000
4	PESA	14000000
5	IEC activities (1%)	2800559
6	Programme Management Unit (5%)	14002795
Total Budget		296859254

Component Wise Recommended allocation

1. Capacity Building and Training

(i) GPDP Training

Sr. No	Description of Training	No of trainings/module	Number of Participants	Days	Unit Cost	Revised norms	Recommended cost
1(i)	Environment Creation for Participatory Planning at State-Government functionaries	15	20	1	1850	Meeting	0
(ii)	ER		107	1	1850	Meeting	0
(iii)	RP			1	1850	Meeting	0
(iv)	CBO/NGOs		27	1	1850	Meeting	0
2(i)	Orientation for environment generation Tools and Strategy at District level-Officials		20*27	1	1470		0

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(ii)		402		1470	750	0
(iii)	RP		1	1470	750	20250
(iv)	CBO/NGOs		1	1470	750	20250
3(i)	Environment Creation for Participatory Planning at Block- Officials	2190		780	Meeting	0
(ii)	ER	2973	2	780	500	2973000
(iii)	CBO/NGOs	292		780	500	292000
4(i)	Environment Creation for Participatory Planning at GP- Officials	32913	1	447	350	11519550
	ER	32913			350	23039100
	Sub-Total					37864150

(ii) Training and Capacity Building (other than GPDP)

Sr. No	Description of Training	No of trainings/module	Number of Participants/training	Days	Recommended unit	Recommended Cost
1	Development of Training Module & Publication	2			5,00,000 per State as per RGPSA norms	5,00,000
2	ICT Skill	27				1012500
3	Training of Functionaries of Z.P.	27	5		750 as per CEC decision	506250
4	Training of Functionaries of J.P.	146	5		750	2737500
5	Training of Functionaries of G.P	146	10		500	3650000
6	Training of ER Z.P. (Standing Committee Member)			3	750	843750
7	Training of ER J.P. (Standing Committee)	750			750	16,87,500

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8	Member) Training of ER G.P. (Standing Committee Member)	25000	3	500	3,75,00,000
9	Training of Master Trainers Z.P. Standing Committee	30	3	1850	166500
10	Training of Master Trainers J.P. Standing Committee	60	3	750	135000
11	Training of Master Trainers G.P. Standing Committee	200		350	210,000
12	Training of Master Trainer Refresher Quiz Programme	30	3	1850	166500
13	Training of Master Trainers for Improving Panchayat processes (SIATO+ADEO , 2 participant per block)	292	5	750	1095000
14	Training of Master Trainers for improving panchayat processes (IATO-1per 25 G.P.)	382	5	350	668500
15	Training of Master Trainers for improving panchayat processes (AITO-1PER 5G.P.)	650		350	1137500
16	Training of Master Trainers for Special	38		1850	351500

support for Panchayat in PESA Areas (19 ZPs, 2 from each district)					
Training of Master Trainers for Special support for Panchayat in PESA Areas	85	5	350		148750
Sub-Total					52516750
GPDP CB					37864150
Total Capacity Building					90380900

2. Institutional Structure

Sr. No	Description of Activity Proposed	Number	Unit Cost	Total cost	Recommended cost	Comments
3(i)	Infrastructure and Facilities- DPRC construction	11	2 crore (840 already released)	136000000	136000000	Committed liability/ construction started
(ii)	BPRC	36	10 lakhs (280 Lakhs already released)	80,00,000	80,00,000	Committed liability/ construction started
(iii)	Up-gradation of ETC/PTC	5	50,00,000 (30 Lakhs already released)	20,00,000	20,00,000	Committed liability/ construction started
	Sub Total			146000000	146000000	

3. E-enablement of Panchayats

Sr. No	Description of Activity Proposed	Number	Duration/months	Unit Cost	Recommended cost
1	District Project Managers	27	5 months	35000	4725000
2	Computer, UPS & Printer	610		40000	24400000
3	State Coordinator	1	5 months	50000	250000
4.	E-Governance expert		5 months	60000	300000
	Total Budget				29675000

4. Special Support for Panchayat in PESA Area

	Description of Activity Proposed	Number	Duration/months	Unit Cost	Recommended Cost
1	Honorarium to Cluster gram Sabha Mobiliser	1100 (1 mobiliser /5 GP)		2500	13750000
	Honorarium to State Level PESA coordinator	1		80000	0
3	Awareness and Mass mobilisation in Pesa GP	5		50000	250000
	Total				14000000

Sr. No	Description of Activity Proposed	Recommended Cost
1	IEC (1%)	2800559
2	PMU (5%)	14002795