

Format 5**Other Functionaries in line Departments (other than key critical functionaries under Format-1)**

Level	Designation	Department / Agency	Total
State			
District level			
1	J.D (Agri) / AD (Agri)	Agriculture	58
2	AD (AH)	Animal Husbandry	29
3	SE (PWD)	Public Works	29
4	EE (TWAD)	TWAD Board	29
5	DR (Co-op)	Co-operation	29
6	SE (TNEB)	TNEB	29
7	DADWO	Revenue	29
8	DBCWO	Revenue	
9	Project Officer ICDS	Social Welfare	29
10	DSWO	Social Welfare	29
11	DE (Highways)	HW & RW	29
12	DM, THADCO	Adidravida welfare	29
13	DM, DIC	Industries	29
14	CEO,	Education	29
15	Jt. Director (Health)	PH & PM	29
Sub Total			435
Block level			
1	ADO	Agriculture	385
2	AE	TWAD Board	385
3	AE	TNEB	385
4	AEO	Education	385
5	Medical Officer	PH & PM	385
Sub Total			1925
Village level			
1	AAO (@ 4 per block)	Agriculture	1540
2	Livestock inspectors "	Animal Husbandry	1540
3	Anganwadi workers	Social Welfare	12618
4	NMP organisers	Social Welfare	12618
13	Teachers	Education	12618
14	VHN.	PH & PM	12618
Sub Total			53,552

55,912

Identified key/critical functionaries and number of persons to be trained

SGRY

Format 1

Level	Designation	Department / Agency	Total
State			
1	Additional Director of RD	RD & PR	1
2	Joint Director		1
3	Assistant Director		1
4	Others (NGOs etc)		5
Sub Total			8
District			
1	Project Officers	RD & PR	23
2	Assistant Project Officers		23
3	Executive Engineers		23
4	Asst. Divisional Engineers		46
5	Accounts Officers	Treasuries and Accounts	23
Sub Total			138
Block			
1	Block Development Officers	RD & PR	295
2	Dy. Block Development Officers		295
3	Extension Officers		295
4	Assistant Engineers		590
5	Overseers		590
Sub Total			2065
Village Panchayat			
1	Panchayat Clerk		8788
2	Makal Nala Paniyalargal		8788
Sub Total			17576
Total			19787

Total 19,787

NREGA**Format 1**

Level	Designation	Department / Agency	Total
<p>Note: The Government of Tamil Nadu was sanctioned with Rs.1.40 Cr for capacity building of the stakeholders in 6 Districts, of which Rs.70 lakhs have already been received and the training programmes are on. Hence, NREGA was not included in the STAP.</p>			

IA Y**Format 1**

Level	Designation	Department /	Total
State			
1	Additional Director of RD	RD & PR	1
2	Joint Director		1
3	Assistant Director		1
4	Others (NGOs etc)		5
Sub Total			8
District			
1	Project Officers	RD & PR	29
2	Assistant Project Officers		29
3	EEs		29
4	Asst. Divisional Engineers		29
5	Accounts Officers	Treasuries and Accounts	29
Sub Total			145
Block			
1	Block Development Officers	RD & PR	385
2	Dy. Block Development Officers		385
3	Assistant Engineers		770
4	Overseers		770
Sub Total			2310
Village Panchayat			
1	Panchayat Clerk		12618
2	Makal Nala Paniyalargal		12618
Sub Total			25236

Total

27699

Total**27,699**

PMGSY**Format 1**

Level	Designation	Department /	Total
State			
1	Additional Director of RD	RD & PR	1
2	Joint Director		1
3	Assistant Director		1
4	Others (NGOs etc)		5
Sub Total			8
District			
1	Project Officers	RD & PR	29
2	Assistant Project Officers		29
3	Executive Engineers		29
4	Asst. Divisional Engineers		58
5	Accounts Officers	Treasuries and Accounts	29
Sub Total			174
Block			
1	Block Development Officers	RD & PR	385
2	Dy. Block Development Officers		385
3	Extension Officers		385
4	Assistant Engineers		770
5	Overseers		770
Sub Total			2695
Village Panchayat			
	NIL		0

Total

2877

Total 2,877

SGSY**Format 1**

Level	Designation	Department / Agency	Total
State			
1	Additional Director of RD	RD & PR	1
2	Joint Director		1
3	Assistant Director		1
4	Others (State Soceity, NGOs etc)		5
Sub Total			8
District			
1	Project Officers	RD & PR	29
2	Project Officer (Tsunami-livelihood)		12
2	Project Officers (Mathi)		29
3	Asst. Project Officrs (Mathi)		87
4	Assistant Project Officers		29
5	Accounts Officer	Treasuries and Accounts	29
Sub Total			215
Block			
1	Block Development Officers	RD & PR	385
2	Dy. Block Development Officers		385
3	Extension Officer		770
4	NGOs @ 2 per block		770
Sub Total			2310
Village Panchayat			
1	Panchayat Clerk	RD & PR	12618
2	Makal Nala Paniyalargal		12618
3	Pt level federations @2 per VP		25236
Sub Total			50472

Total 53005

Total 53,005

TSC**Format 1**

Level	Designation	Department / Agency	Total
State			
1	Additional Director of RD	RD & PR	1
2	Joint Director		1
3	Assistant Director		1
4	Others (State Soceity, NGOs etc)		5
Sub Total			8
District			
1	Project Officers	RD & PR	29
2	Assistant Project Officers		29
3	Accounts Officer	Treasuries and Accounts	29
Sub Total			87
Block			
1	Block Development Officers	RD & PR	385
2	Dy. Block Development Officers		385
3	NGOs @ 2 per block		770
Sub Total			1540
Village Panchayat			
1	Panchayat Clerk	RD & PR	12618
2	Makal Nala Paniyalargal		12618
3	W & S Committee Members		12618
Sub Total			37854

Total

39489

Total 39,489

IWDP**Format 1**

Level	Designation	Department / Agency	Total
District			
1	Project Officers	RD & PR	29
2	Executive Engineer		29
3	ADEs		58
4	Assistant Project Officers		29
5	Accounts Officers	Treasuries and Accounts	29
Sub Total			145
Block			
1	Block Development Officers	RD & PR	385
2	AEEs		770
3	Overseers		770
4	NGOs @ 2 per block		770
Sub Total			2695
Village Panchayat			
1	WST & WSC Members @	RD & PR	25236
2	Makal Nala Paniyalargal		12618
Sub Total			37854

Total 40694

Total 40,694

Identified key/critical functionaries and net number of persons to be trained

Level \ Scheme	SGRY	NREGA *	IAY	SGSY	IWDP/ DPAP	TSC	PMGSY	Net No
State								
Additional Directors	1	0	1	1	0	1	1	5
Joint Directors	1	0	1	1	0	1	1	5
Asst Directors	1	0	1	1	0	1	1	5
Others	5	0	5	5	0	5	5	25
Sub-total	8	0	8	8	0	8	8	40
District								
Project Officers	23	0	29	29	29	29	29	29
Executive Engineers	23	0	29	0	29	0	29	29
Asst. Divisional Eng.	46	0	29	0	58	0	58	58
Projec Officer(Tsunami)	0	0	0	12	0	0	0	12
Project Officer(MATHI)	0	0	0	29	0	0	0	29
APOs DRDA	23	0	29	29	29	29	29	168
Accounts Officer	23	0	29	29	29	29	29	29
APOs MATHI	0	0	0	87	0	0	0	87
Asst Directors (PD,NMP,Au, Pt, DPS)	0	0	0	0	0	0	0	145
Sub Total	138	0	145	215	174	87	174	586
Block								
BDOs	295	0	385	385	385	385	385	770
Dy.BDOs	295	0	385	385	0	385	385	385
Extension Officers	295	0	0	770	0	0	385	770
Asst. Engineers	590	0	770	0	770	0	770	770
Overseer	590	0	770	0	770	0	770	770
NGOs	0	0	0	770	770	770	0	2310
Sub Total	2065	0	2310	2310	2695	1540	2695	5775
Village								
Panchayat Assistants	8788	0	12618	12618	0	12618	0	12618
Makalnala Paniyalars	8788	0	12618	12618	12618	12618	0	12618
WST/WSC Members	0	0	0		12618	12618	0	25236
SHG / PLFs	0	0	0	25236	0	0	0	25236
Sub total	17576	0	25236	50472	25236	37854	0	75708
Grand Total	19787	0	27699	53005	28105	39489	2877	82109

* Based on the proposal by this Govt., MoRD sanctioned an amount of Rs.1.4 cr, of which 0.70 lakh already received and training commenced under NREGA.

Total 82,109

Budget for augmenting resources of the RD & PR Training Institutions in Tamil Nadu

1. SIRD Maraimalai Nagar

SNo	Nature of improvement activity	No of units	Unit cost	Approx cost (in lakhs)
1	Public Address systems	4	0.75	3
2	Furnishing of the Con. hall - II (70 cap)	1	3	3
3	Air conditioning of the Con hall - II (3tn * 5)	5	0.7	3.5
4	Improvement of public conveniences at office	25	0.1	2.5
5	Provisions of new toilets in the hostel (1st Floor)	14	0.25	3.5
6	Improvement of public conveniences at hostel	36	0.1	3.6
7	Building maintenance (major repairs in office)	-	10	10
8	Water retaining structure (RWH)	-	15	15
9	Replacement of intercom system	1	1	1
10	Genset for office	1	5	5
11	Inverter for office and selected light points in hostel (1.kva)	3	0.3	0.9
12	Replacement of old A/c machines at computer room (3tn)	4	0.7	2.8
13	Provisions of lightning arrester for the campus	1	0.3	0.3
14	New photo copier (heavy duty) machine 1+ 1	2	4	8
15	Improvement of facilities at participants rooms at hostel (cupboards, mirrors etc)	36	0.2	7.2
16	Repairing of SIRD staff quarters	7	1.5	10.5
17	Repairing of the Director quarters	1	3	3
18	Laptop computers for all Faculty Members	10	0.6	6
19	New computers for office automation	7	0.5	3.5
20	Additional multi media projectors	3	1.75	5.25
21	Kitchen improvement (steam kitchen, utensils etc)	-	10	10
22	56+2 seated bus for field visits / local transport	1	20	20
23	Jeep for training purposes	1	7	7
21	DVD player with plasma TV	2	1.5	3
25	Overhead projectors	4	0.35	1.4
				138.95

Total Rs. 1,38,95,000

2 . RIRDs (ETCs) at five regions

SNo	Nature of activity	No of units	Unit cost	Approx cost (in lakhs)
1	Public Address systems	10	0.75	7.5
2	Furnishing of the Training halls	5	2	10
3	Repairs and improvements in office	5	2	10
4	Repairs and improvements at hostel	5	5	25
5	Water retaining structure (RWH)	5	7	35
6	Intercom system	5	1.5	7.5
7	Genset for office	5	5	25
8	Inverter for office and selected light points in hostel (0.5kva)	10	0.15	1.5
9	Provision for air-conditioners for computer room 3ton.x3	15	0.7	10.5
10	New photo copier (heavy duty) machine 1	5	3	15
11	Repairing of staff quarters (10*5)	50	2	100
12	New computers for office automation (5 PCs)	25	0.5	12.5
13	Multi media projector	5	1.75	8.75
14	Kitchen improvement (repairs, furniture, utensils etc)	5	3	15
15	Jeep for training purposes	5	5	25
16	DVD player with 29CTV	5	0.3	1.5
17	Laptop computers for Principals	5	0.6	3
18	Overhead projectors each 3	15	0.2	3
				315.75

Total Rs. 3,15,75,000

3.Institutions (@ one per district)

SNo	Nature of activity	No of units	Unit cost	App cost (in lakhs)
1	Multi media projector	29	1.75	50.75
2	DVD player with 29CTV	29	0.3	8.7
3	Overhead projector each 1	29	0.2	5.8
			Total	65.25

Grand Total 519.95

Grand Total Rs. 5,19,95,000

Funds sharing

1. Panchayat Raj

SN	Level		Total No.to be trained	No of courses proposed	GOI approved rate perday/ per head	Durati on	Total cost for training	Likely expenditure in terms of TA and daily allowances
1	NIRD	District Panchayat Chairpersons	29	1	600	2	34,800	435000
2	RIRDs and Other Instituions *	District Panchayat Ward Members	656	13	600	1	393,600	1312000
3	SIRD	Panchayat Union Council Chairpersons	385	8	450	2	346,500	770000
4	RIRDs and Other Instituions *	Panchayat Union Ward Members	6570	131	450	1	2,956,500	1971000
5	RIRDs and Other Instituions *	Village Panchayat Presidents	12,618	252	250	5	15,772,500	3785400
6	RIRDs and Other Instituions *	Village Panchayat Vice Presidents	12,618	252	250	5	15,772,500	3785400
7	RIRDs and Other Instituions *	Village Panchayat Ward Members	84840	1697	250	1	21,210,000	8484000

Sub total

56,486,400

SN	Level		Total No.to be trained	No of courses proposed	GOI approved rate perday/ per head	Durati on	Total cost for training	Likely expenditure in terms of TA and daily allowances
2 . Functionaries								
1	NIRD	Additional Directors/JDs	10	1	600	3	18,000	150000
2	SIRD	Asst Directors	174	5	600	3	313,200	348000
3	SIRD	Others	25	1	600	3	45,000	50000
4	NIRD	P.Os DRDA	29	1	600	3	52,200	435000
5	SIRD	E.Es	29	1	600	3	52,200	58000
6	SIRD	ADEs	58	2	600	3	104,400	116000
7	NIRD	Tsunami POs	12	1	600	3	21,600	180000
8	NIRD	POs -MATHI	29	1	600	3	52,200	435000
9	SIRD	APOs DRDA	239	7	600	5	717,000	478000
10	SIRD	Accounts Officer	29	1	600	5	87,000	58000
11	SIRD	APOs MATHI	87	2	600	5	261,000	174000
12	SIRD	BDOs	385	11	450	3	519,750	770000
13	RIRDs and Other Instituions *	Dy.BDOs	385	11	450	3	519,750	192500
14	RIRDs and Other Instituions *	EOs	770	22	450	3	1,039,500	385000
15	RIRDs and Other Instituions *	AEs	770	22	450	3	1,039,500	385000
16	RIRDs and Other Instituions *	Overseer	770	22	450	3	1,039,500	385000
17	RIRDs and Other Instituions *	NGOs	2310	66	450	3	3,118,500	1155000
18	RIRDs and Other Instituions *	Panchayat Assistant	12618	361	250	2	6,309,000	3785400
19	RIRDs and Other Instituions *	Makalnala Paniyalar	12618	361	250	2	6,309,000	3785400
20	RIRDs and Other Instituions *	WST/WSC Members	25236	721	250	2	12,618,000	7570800
21	- do -	SHG / PLFs	25236	721	250	2	12,618,000	7570800
22	NIRD, SIRD, RIRDs etc..	Line Departments	61244	1750	450	3	82,679,400	30622000
23	NIRD	State Mon Comm	30	1	600	3	54,000	450000
24	SIRD	Dt Mon Comm	290	8	600	3	522,000	174000
25	RIRDs	Block Mon Comm	3850	110	450	3	5,197,500	1732500
26	Institutions etc..	Village Monitoring Committee	63090	1803	450	1	28,390,500	15772500

Sub Total

163,697,700

77,217,900

3. Other expenditure (100% grant from govt. of India)		
1	Regional workshop for module preparation at Five regions	1,000,000
2	Regional workshop for module preparation at SIRD	200,000
3	Preparation and printing of course materials for all programmes	5,000,000
4	Preparation of Films etc	250,000
5	Training through SATCOM mode	100,000,000
6	Augmentation of training infra at SIRD	14,000,000
7	Augmentation of training infra at 5 RIRDs	31,575,000
8	Augmentation of training infra at 29 Institutions	6,500,000
Total		158,525,000

Grand Total 378,709,100

Abstract

	<u>Rs. in Cr.</u>
State Govt Contribution	7.8
Central Govt funding	39
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Total project cost	46.8
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1. Panchayat Raj

Level		Total No.to be trained	No of courses proposed	GOI approved rate perday/per	Duration	Cost
NIRD	District Panchayat Chairpersons	29	1	600	2	34,800
RIRDs and Other Institutions *	District Panchayat Ward Members	656	13	600	1	393,600
SIRD	Panchayat Union Council Chairpersons	385	8	450	2	346,500
RIRDs and Other Institutions *	Panchayat Union Ward Members	6570	131	450	1	2,956,500
RIRDs and Other Institutions *	Village Panchayat Presidents	12,618	252	250	5	15,772,500
RIRDs and Other Institutions *	Village Panchayat Vice Presidents	12,618	252	250	5	15,772,500
RIRDs and Other Institutions *	Village Panchayat Ward Members	84840	1697	250	1	21,210,000
Sub total						56,486,400

2. Rural Development

NIRD	Additional Directors/JDs	10	1	600	3	18,000
SIRD	Asst Directors	145	4	600	3	261,000
SIRD	Others	25	1	600	3	45,000
NIRD	Project Officers DRDA	29	1	600	3	52,200
SIRD	E.Es	29	1	600	3	52,200
SIRD	ADEs	58	2	600	3	104,400
NIRD	Tsunami POs	12	1	600	3	21,600
NIRD	POs -MATHI	29	1	600	3	52,200
SIRD	APOs DRDA	239	7	600	5	717,000
SIRD	Accounts Officers	29	1	600	5	87,000
SIRD	APOs MATHI	87	2	600	5	261,000
SIRD	BDOs	385	11	450	3	519,750
RIRDs and Other Institutions *	Dy.BDOs	385	11	450	3	519,750
RIRDs and Other Institutions *	EOs	770	22	450	3	1,039,500
RIRDs and Other Institutions *	AEs	770	22	450	3	1,039,500
RIRDs and Other Institutions *	Overseers	770	22	450	3	1,039,500
RIRDs and Other Institutions *	NGOs	2310	66	450	3	3,118,500

Level		Total No.to be trained	No of courses proposed	GOI approved rate perday/per	Duration	Cost
RIRDs and Other Institutions *	Panchayat Assistant	12618	361	250	2	6,309,000
RIRDs and Other Institutions *	Makalnala Paniyalar	12618	361	250	2	6,309,000
RIRDs and Other Institutions *	WST/WSC Members	25236	721	250	2	12,618,000
RIRDs and Other Institutions *	SHG / PLFs	25236	721	250	2	12,618,000
NIRD, SIRD, RIRDs etc..	Line Departments	61244	1750	450	3	82,679,400
NIRD	State Monitoring Committee Members	30	1	600	3	54,000
SIRD	District Monitoring Committee Members	290	8	600	3	522,000
RIRDs	Block Monitoring Committee Members	3850	110	450	3	5,197,500
Institutions etc..	Village Monitoring Committee Members	63090	1803	450	1	28,390,500
Sub Total						163,645,500

3. Other expenditure

Regional workshop for module preparation at Five regions	1,000,000
Regional workshop for module preparation at SIRD	200,000
Preparation and printing of course materials for all programmes	5,000,000
Preparation of Films etc	250,000
Training through SATCOM mode	100,000,000
Augmentation of training infra at SIRD	14,000,000
Augmentation of training infra at 5 RIRDs	31,575,000
Augmentation of training infra at 29 Institutions	6,500,000
	158,525,000
Grand Total	378,656,900

Grand total Rs. 37,86,56,900








Members of Monitoring Committee

Elected representatives of PRIs	No of units	No. to be trained	Proposed venue				Total No of batches	Year of completion
			NIRD	SIRD	ETC	Others		
I. State level	1	30					1	1st year
II. District level	29	145					5	1st year
III. Block level	385	1925					298	2nd year
IV. Village level	12618	63090					1262	3rd year

Total **65190**

Elected representatives of PRIs - identified key/critical functionaries at each level for training

Format 4

Elected representatives of PRIs	Total No.to be trained	Total batches	Number to be trained			No of programmes to be conducted each year	No of years required to train all		
			SIRD	ETC	Other Institutions		Year - I	Year - II	Year - II
I. District Panchayats									
District Panchayat Chairpersons	29	1	29	0	0	1			
District Panchayat Ward Members	656	13	0	13	0	13			
II. Block Panchayats									
Panchayat Union Council Chairpersons	385	8	8	0	0	8			
Panchayat Union Ward Members	6570	131	0	20	111	131			
III. Village Panchayats									
Village Panchayat Presidents	12,618	253	0	50	153	153			
Village Panchayat Vice Presidents	12,618	253	1	25	228	228			
Village Panchayat Ward Members	84,840	1700	0	0	1700	850			

**Elected representatives of PRIs - identified key/critical functionaries
at each level for training**

Format - 3

Category of Reservation	Total No. of seats
I. District Panchayats	
District Panchayat Chairpersons	29
District Panchayat Ward Members	656
Sub total	685
II. Block Panchayats	
Panchayat Union Council Chairpersons	385
Panchayat Union Ward Members	6570
Sub total	6955
III. Village Panchayats	
Village Panchayat Presidents	12,618
Village Panchayat Vice Presidents	12,618
Village Panchayat Ward Members	84,840
Sub total	110,076

Total 117,716

Total 1,17,716