

SIRD MIZORAM

No. N.11020/1/2012-SIRD (MZ)/145.

OFFICE OF THE DIRECTOR
STATE INSTITUTE OF RURAL DEVELOPMENT
MIZORAM: KOLASIB.

Dated Kolasib the 13th January 2014

To

The Director
Local Administrative Department.
Government of Mizoram.
Aizawl.

Subject: Year Wise Plan (2014 – 2018) to strengthen SIRD Mizoram under RGPSA.

Sir,

In response to your telephone instruction on 10th January, 2014, I have the honour to submit herewith the Year Wise Plan (2014-2018) under RGPSA in hard and soft copy, for favour of your kind information and onward submission to concerned ministry for consideration.

The Year Wise Plan (2014 - 2018) is prepared in consideration with RGPSA Operational Guidelines as summarised hereunder-

A: Infrastructure:

1. Rs.90/- lakhs is proposed for vertical extension of existing hostel as SPRC (State Panchayats Resource Centre) at SIRD Mizoram, Durtlang. The SPRC will be furnished with an amount of Rs.10.64 lakhs and will be maintained with Rs. 1,97,120.00 during the Plan period.

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2. Additional Room for Library will be constructed at SPRC with an amount of Rs.53.00 lakhs, will be maintained with Rs. 2.1 lakhs during the plan period and this Library will be furnished with Rs.5.00 lakhs.
3. 6 Hostels for accommodations of trainees will be constructed at Champhai, Serchhip, Mamit, Lunglei, Kolasib and Aizawl respectively at the rate of Rs.150.00 lakhs per hostel. Each hostel will be maintained with Rs.7.5 lakhs and will be furnished with Rs.18.00 lakhs during the plan period.
4. Construction of Training Hall for the two existing ETCs namely Pukpui and Thingsulthliah, will be constructed at the rate of Rs.100.00 lakhs respectively. Recurring maintenance costs of Rs.3.5 lakhs for the Plan period will cover monthly bills of water and electricity, timely repairing of any damage properties, etc. The two halls will be furnished with an amount of Rs.5.00 lakhs each.

B: Human Resources for SIRD Mizoram and Extension Training Centres and SPRC:

1. Eight faculties, 2 for each Centre namely SIRD Mizoram, ETC Pukpui, ETC Thingsulthliah and ETC Kolasib, and 1 Additional Faculty at SPRC will be recruited with a remuneration of Rs.25,035 per month for five years. It is, therefore, proposed a sum amount of Rs. Rs.1,34,68,830.00 for five years. Moreover, Rs.6,00,000.00 is proposed for maintaining faculties during the plan period.
2. Two Training Assistants will be engaged at SPRC to assist faculties and to organise trainings at different levels. Salary structure will be Rs.14,920 per month for four years and two months. Rs.14,92,000.00 is required for the plan period.
3. Two Helpline Staff will be recruited as office staff at SPRC with a monthly remuneration of Rs.9,910. Therefore, Rs.9,91,000.00 will be required for four years and two months.
4. Chowkider cum Cook for each hostel will be engaged with a remuneration of Rs.6,000.00 per month for five years and the total amount of Rs.13,68,000.00 will be required for the plan period.

C: Training:

Training will be conducted at different level with rates shown by the RGPSA Guidelines, as summarised as follows-

Rates on per head for trainings are increased to 25% as per rule. Therefore, various training will be conducted by SIRD Mizoram, three ETCs and SPRC during the plan period as follows –

- i. Village level Training - 116 times.
- ii. Village Level ERs and Panchayats Training - 110 times
- iii. Block Level ERs and Panchayats – 26 times.
- iv. District level ERs and Panchayats – 25 times.

Rs. **Rs.3,28,80,960.00** is required under Training head for five years.

D. Training Equipment and Training Programme Management:

Different equipment for trainings will be needed to be procured. For this, a budget of Rs.77.00 lakhs is allocated. Training Equipment required to be purchased for training are notebooks, filefolders, pens, laptops, generators, reading materials, whiteboard, handycams, digital cameras, projectors, etc. for smooth running of such trainings and documentation of records.

Training Programme Management head is to cover conveyances for course team, expenditure of Master trainers and preparation of training materials, etc. The total allocation for the plan period under this head for different institution is Rs.14,55,000.00 for five years.

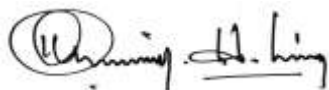
Therefore, budget allocations for A, B, C and D is as follows -

S.No.	Name	2014	2015	2016	2017	2018
A	Infrastructure	6,26,50,000.00	6,65,52,800.00	3,49,440.00	4,99,440.00	4,69,440.00
B	Human Resources	22,02,120.00	32,64,350.00	41,75,120.00	41,75,120.00	41,75,120.00
C	Training	40,55,680.00	57,50,880.00	6,9,58,560.00	81,36,480.00	79,79,360.00
D	Training Equipment & Training Programme Management	47,60,000.00	23,50,000.00	8,35,000.00	6,05,000.00	6,05,000.00
Total		7,36,67,800.00	7,79,18,030.00	1,23,18,120.00	1,34,16,040.00	1,32,28,920.00

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Grand total for A, B, C and D is **Rs.19,05,48,910.00**

Authorised for Issue:



(Dr.H.LALDINMAWIA)
Coordinator
Capacity Building and Training, BRGF.
State Institute of Rural Development
Mizoram: Kolasib.

Yours faithfully

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(MARIA C.T.ZUALI)
Director
State Institute of Rural Development
Mizoram: Kolasib.

Memo No. N.11020/1/2012-SIRD (MZ)/145.

Dated Kolasib the 13th January, 2014.

Copy to: 1. Secretary to the Gov't of Mizoram, Rural Development Department.
2. Joint Secretary to the Gov't of Mizoram, Local Administrative Department.

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(MARIA C.T.ZUALI)

YEAR WISE PLAN (2014 – 2018) FOR STRENGTHENING SIRD UNDER RGPSA

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A. INFRASTRUCTURE.

S. No.	Name	No.	Location	Required Amount for Construction in the Year 2014	Required Amount for the Year 2015		Recurring Maintenance Cost per Year			
					Construction	Furnishing	2015	2016	2017	2018
1	Construction of State Panchayat Resource Centre	1	SIRD Mizoram	Rs.50,00,000.00	Rs.40,00,000.00	Rs.10,64,000.00	Rs.78,800.00	Rs.39,440.00	Rs.39,440.00	Rs.39,440.00
2	Construction of Additional Building at SPRC (as Library)	1	SPRC	Rs.26,50,000.00	Rs.26,50,000.00	Rs.5,00,000.00	Rs.60,000.00	Rs.6,00,000.00	Rs.60,000.00	Rs.30,000.00
3	Construction of Hostels	6	Serchhip Aizawl Mamit Champhai Lunglei Kolasib	Rs.4,50,00,000.00	Rs.4,50,00,000.00	Rs.18,00,000.00	Rs.2,00,000.00	Rs.1,50,000.00	Rs.2,00,000.00	Rs.2,00,000.00
4	Construction of Training Hall at two ETCs	2	Pukpui, Lunglei Thingsulthli ah	Rs.1,00,00,000.00	Rs.1,00,00,000.00	Rs.10,00,000.00	Rs.2,00,000.00	Rs.1,00,000.00	Rs.2,00,000.00	Rs.2,00,000.00
5	Total	10	-	Rs.6,26,50,000.00	Rs.6,16,50,000.00	Rs.43,64,000.00	Rs.5,38,800.00	Rs.3,49,440.00	Rs.4,99,440.00	Rs.4,69,440.00

Total of *Infrastructure* is **Rs.13,05,21,120.00.**

B. HUMAN RESOURCES.

S. No	Name	Location	No.	Estimated Amount for Remuneration & Maintenance									
				Year									
				2014		2015		2016		2017		2018	
				Remuneration	Maintenance	Remuneration	Maintenance	Remuneration	Maintenance	Remuneration	Maintenance	Remuneration	Maintenance
1	Faculty	SIRD Mizoram	2	Rs.5,00,700.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00
		ETC, Pukpui	2	Rs.5,00,700.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00
		ETC, Kolasib	2	Rs.5,00,700.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00
		ETC, Thingsulthliah	2	Rs.5,00,700.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00
2	Additio nal Faculty at SPRC	SPRC, SIRD Mizoram	1	-	-	Rs.50,070.00 (for Nov. & Dec. months)	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00	Rs.6,00,840.00	Rs.25,000.00
3	Chowki der cum Cook	Hostels @ Champhai , Lunglei, Mamit, Kolasib, Aizawl, Serchhip.	6	-	-	Rs.72,000.00	Rs.3,000.00	Rs.4,32,000.00	Rs.3,000.00	Rs.4,32,000.00	Rs.3,000.00	Rs.4,32,000.00	Rs.3,000.00
4	Trainin g Assista nt	SPRC, SIRD Mizoram	2	Rs.59,680.00 (for Nov. & Dec. months)	-	Rs.3,58,080.00	Rs.10,000.00	Rs.3,58,080.00	Rs.10,000.00	Rs.3,58,080.00	Rs.10,000.00	Rs.3,58,080.00	Rs.10,000.00
5	Helplin e Staff	SPRC, SIRD Mizoram	2	Rs.39,640.00 (for Nov. & Dec. months)	-	Rs.2,37,840.00	Rs.5,000.00	Rs.2,37,840.00	Rs.5,000.00	Rs.2,37,840.00	Rs.5,000.00	Rs.2,37,840.00	Rs.5,000.00
3	Total		19	Rs.21,02,120.00	Rs.1,00,000.00	Rs.31,21,350.00	Rs.1,43,000.00	Rs.40,32,120.00	Rs.1,43,000.00	Rs.40,32,120.00	Rs.1,43,000.00	Rs.40,32,120.00	Rs.1,43,000.00

Total of *Human Resources* is **Rs.1,79,91,830.00.**

C. TRAINING

S. No.	Name of Institution	Estimated Amount for Training										
		Year										
		2014		2015		2016		2017		2018		
Name of Training	No. of Training	Required Amount (Rs.)	No. of Training	Required Amount (Rs.)	No. of Training	Required Amount (Rs.)	No. of Training	Required Amount (Rs.)	No. of Training	Required Amount (Rs.)		
1	SIRD Mizoram	Village Level	3	2,14,560.00	4	2,86,080.00	5	3,57,600.00	5	3,57,600.00	6	4,29,120.00
		Village Level ERs & Panchayats	3	3,74,400.00	5	6,24,000.00	5	624,000.00	5	6,24,000.00	6	7,48,800.00
		Block Level ERs & Panchayats	1	1,88,160.00	1	1,88,160.00	2	3,76,320.00	2	3,76,320.00	1	1,88,160.00
		District Level ERs & Panchayats	1	2,36,800.00	1	2,36,800.00	2	4,73,600.00	2	4,73,600.00	1	2,36,800.00
		Total	8	10,13,920.00	11	13,35,040.00	14	18,31,520.00	14	18,31,520.00	14	16,02,880.00
2	ETC, Pukpui.	Village Level	3	2,14,560.00	3	2,36,800.00	6	4,29,120.00	8	5,72,160.00	8	5,72,160.00
		Village Level ERs & Panchayats	3	3,74,400.00	6	7,48,800.00	4	4,99,200.00	6	7,48,800.00	6	7,48,800.00
		Block Level ERs & Panchayats	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00
		District Level ERs & Panchayats	1	2,36,800.00	1	2,36,800.00	1	2,36,800.00	1	2,36,800.00	1	2,36,800.00
		Total	8	10,13,920.00	11	14,10,560.00	12	13,53,280.00	16	17,45,920.00	16	17,45,920.00
3	ETC, Thingsulthiah	Village Level	3	2,14,560.00	3	2,36,800.00	6	4,29,120.00	8	5,72,160.00	8	5,72,160.00
		Village Level ERs & Panchayats	3	3,74,400.00	6	7,48,800.00	4	4,99,200.00	6	7,48,800.00	6	7,48,800.00
		Block Level ERs & Panchayats	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00
		District Level ERs & Panchayats	1	2,36,800.00	1	2,36,800.00	1	2,36,800.00	1	2,36,800.00	1	2,36,800.00
		Total	8	10,13,920.00	11	14,10,560.00	12	13,53,280.00	16	17,45,920.00	16	17,45,920.00
4	ETC, Kolasib	Village Level	3	2,14,560.00	4	2,86,080.00	6	4,29,120.00	7	5,00,640.00	8	5,72,160.00
		Village Level ERs & Panchayats	3	3,74,400.00	4	4,99,200.00	5	6,24,000.00	6	7,48,800.00	6	7,48,800.00
		Block Level ERs & Panchayats	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00
		District Level ERs & Panchayats	1	2,36,800.00	1	2,36,800.00	1	2,36,800.00	1	2,36,800.00	1	2,36,800.00
		Total	8	10,13,920.00	10	12,10,240.00	13	14,78,080.00	15	16,74,400.00	16	17,45,920.00

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S · N o ·	Name of Institution	Estimated Amount for Training										
		Year										
		2014			2015		2016		2017		2018	
	Name of Training	No. of Training	Required Amount (Rs.)	No. of Training	Required Amount (Rs.)	No. of Training	Required Amount (Rs.)	No. of Training	Required Amount (Rs.)	No. of Training	Required Amount (Rs.)	
5	SPRC, SIRD Mizoram	Village Level	-	-	1	71,520.00	2	1,43,040.00	3	2,14,560.00	3	2,14,560.00
		Village Level ERs & Panchayats	-	-	1	1,24,800.00	3	3,74,400.00	4	4,99,200.00	4	4,99,200.00
		Block Level ERs & Panchayats	-	-	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00	1	1,88,160.00
		District Level ERs & Panchayats	-	-	-	-	1	2,36,800.00	1	2,36,800.00	1	2,36,800.00
6	-	Total	-	-	3	3,84,480.00	7	9,42,400.00	9	11,38,720.00	9	11,38,720.00
7	Overall Total		32	40,55,680.00	46	57,50,880.00	58	69,58,560.00	70	81,36,480.00	71	79,79,360.00

Total of **Training** is **Rs.3,28,80,960.00**.

D. TRAINING EQUIPMENT AND TRAINING PROGRAMME MANAGEMENT

S.No.	Name of the Institute	Particular	2014	2015	2016	2017	2018
1	SIRD Mizoram	i Training Equipment	Rs.10,00,000.00	Rs.3,00,000.00	Rs.1,00,000.00	Rs.50,000.00	Rs.50,000.00
		ii Training Programme Management	Rs.40,000.00	Rs.55,000.00	Rs.70,000.00	Rs.70,000.00	Rs.70,000.00
2	ETC, Pukupui	i Training Equipment	Rs.10,00,000.00	Rs.3,00,000.00	Rs.1,00,000.00	Rs.50,000.00	Rs.50,000.00
		ii Training Programme Management	Rs.40,000.00	Rs.55,000.00	Rs.80,000.00	Rs.80,000.00	Rs.80,000.00
3	ETC, Thingsulthliah	i Training Equipment	Rs.10,00,000.00	Rs.3,00,000.00	Rs.1,00,000.00	Rs.50,000.00	Rs.50,000.00
		ii Training Programme Management	Rs.40,000.00	Rs.55,000.00	Rs.80,000.00	Rs.80,000.00	Rs.80,000.00
4	ETC, Kolasib	i Training Equipment	Rs.10,00,000.00	Rs.3,00,000.00	Rs.1,00,000.00	Rs.50,000.00	Rs.50,000.00
		ii Training Programme Management	Rs.40,000.00	Rs.55,000.00	Rs.55,000.00	Rs.55,000.00	Rs.55,000.00
5	SPRC, SIRD Mizoram	i Training Equipment	Rs.6,00,000.00	Rs.9,00,000.00	Rs.1,00,000.00	Rs.50,000.00	Rs.50,000.00
		ii Training Programme Management	-	Rs.30,000.00	Rs.50,000.00	Rs.70,000.00	Rs.70,000.00
6	Total	-	Rs.47,60,000.00	Rs.23,50,000.00	Rs.8,35,000.00	Rs.6,05,000.00	Rs.6,05,000.00

Total of *Training Equipment and Training Programme Management* is **Rs.91,55,000.00**.