

## PMAY(G) Admin Cost Action Plan 2019-20

District:              Kodagu

Sl No	Level of procurement	Expenditure head	Details of expenditure	Level of utilisation of services	Nos	Per head	Amount (in Rs)	Description
1	2	3	4	5	6	7	8	9
1	District Level	Activities to sensitize and impart habitat and housing literacy to beneficiaries,	Scheme Brochure	GP	3	5000	15000	1000 books per taluk X Book of Cost Rs. 5 each
2	District Level	Activities to sensitize and impart habitat and housing literacy to beneficiaries,	Hand book on house construction	GP	3	15000	45000	1000 books per taluk X Book of Cost Rs. 15 each
3	District Level	Cost of supervision and monitoring of scheme implementation including mobility, IT (hardware and software) and Communications systems, office contingencies, incentives, etc,	Houseless and siteless survey	GP	104	15000	1560000	150 houseless per Gp X 100 per houseless
4	District Level	Cost towards training Certification of masons	Stipend for Mason trainees	GP	45	11250	506250	Rs 250/Day X 45 Days
5	District Level	Cost towards training Certification of masons	Tool kit	GP	45	1200	54000	Tool kit Rs.1200 each
6	District Level	Cost towards training Certification of masons	Food, Traveling and other expenses during Mason Training	GP	45	6750	303750	Rs 150 per Masson per Day X 45 Days
7	District Level*	Cost of setting up and operating PMU, including hiring of personnel on contract	Computer Operator Cum GPS Uploader	District	1	21000	252000	21000 monthly X 12 months
8	District Level	Construction of prototypes of house typologies for demonstration	Establishment of CSEB (Compressed Stabilized Earthen Block) Unit	GP	1	100000	100000	Rs.100000
9	District Level	Construction of prototypes of house typologies for demonstration	Training for CSEB	District	1	50000	50000	5 persons per District X Rs. 10000 per head
10	District Level	Cost of supervision and monitoring of scheme implementation including mobility, IT (hardware and software) and Communications systems, office contingencies, incentives, etc,	Training for ZP and TP level officers	District	3	2000	6000	District or Taluk or GP level officer and members (Meeting Expenditure)
11	District Level	Cost of supervision and monitoring of scheme implementation including mobility, IT (hardware and software) and Communications systems, office contingencies, incentives, etc,	Contiguous expenditure	District	1	24000	24000	Rs 2000 per month X 12 months (Expenditure towards purchase of Cartridge, Paper etc)
12	District Level	Cost of supervision and monitoring of scheme implementation including mobility, IT (hardware and software) and Communications systems, office contingencies, incentives, etc,	Contiguous expenditure	Taluk	3	12000	36000	Rs 1000 per month X 12 months (Expenditure towards purchase of Cartridge, Paper etc)
13	District Level	Cost of supervision and monitoring of scheme implementation including mobility, IT (hardware and software) and Communications systems, office contingencies, incentives, etc,	Housing Review meeting	District	1	24000	24000	12 meetings in a year/Rs 2000 expenditure per meeting
14	District Level	Cost towards monitoring the quality of construction of PMAY-G houses.	TA/ DA to CEO/(DS/PD/CPO) -ZP/	District	1	12000	12000	Rs 500 per head X 2 times per month X 12 months

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1	2	3	4	5	6	7	8	9
15	Taluk Level	Construction of prototypes of house typologies for demonstration **	Model Houses	Taluk	3	216000	1296000	2House per Taluk X 2.16 Lakhs per house
16	Taluk Level *	Cost of setting up and operating PMU, including hiring of personnel on contract	Computer Operator Cum GPS Uploader	Taluk	3	21000	756000	21000 monthly X 12 months
17	Taluk Level	Cost of supervision and monitoring of scheme implementation including mobility, IT (hardware and software) and Communications systems, office contingencies, incentives, etc,	PMAY-G logo	GP	48	50	2400	Rs 50 per beneficiary for PMAYG logo
18	Taluk Level	Activities to sensitize and impart habitat and housing literacy to beneficiaries,	Beneficiary training	GP	3	5000	15000	Minimum 50 beneficiaries per Taluk X 100 Rs per beneficiary
19	Taluk Level	Training of officials and elected representatives of Panchayats including exposure visits,	Training of members(GP)	Taluk	3	15000	45000	150 GP Members per Taluk X Rs 100 per GP Member
20	Taluk Level	Cost of supervision and monitoring of scheme implementation including mobility, IT (hardware and software) and Communications systems, office contingencies, incentives, etc,	Housing Review meeting (PDOs)	Taluk	3	24000	72000	12 meetings in a year X Rs 2000 expenditure per meeting
21	Taluk Level	Cost towards monitoring the quality of construction of PMAY-G houses.	Supervision & Monitoring TADA	Taluk	3	7200	21600	Rs 300 per head/ 2 times per month X 12 months
22	Taluk Level	Cost of supervision and monitoring of scheme implementation including mobility, IT (hardware and software) and Communications systems, office contingencies, incentives, etc,	Contiguous expenditure	GP	104	12000	1248000	Rs 1000 per month X 12 months (Expenditure towards purchase of Cartridge, Paper etc)
23	Taluk Level	Social Audit and IEC Activities	Contiguous expenditure	GP	104	1000	104000	Publicity through TOM TOM
<b>Total amount (Rs in crores)</b>							<b>0.65</b>	

\* ಏಪ್ರಿಲ್ ಮತ್ತು ಮೇ-2019 ತಿಂಗಳುಗಳಲ್ಲಿ ಈ ಹಿಂದೆ ಕಾರ್ಯನಿರ್ವಹಿಸಿದವರನ್ನೇ ಮುಂದುವರಿಸುವುದು. ಜೂನ್-2019 ನಂತರ ಹೊಸದಾಗಿ ನಿಗಮದಿಂದ ನೀಡಲಾದ ನಿರ್ದೇಶನದಂತೆ ಹೊರ ಗುತ್ತಿಗೆ ಆಧಾರದ ಮೇಲೆ ಸೇವೆ ಪಡೆಯುವುದು.