

Minutes of the Fourth Meeting of Central Executive Committee (CEC) of Rashtriya Gram Swaraj Abhiyan (RGSA) for the financial year 2017-18 held on 14th August, 2017 at 10.00 AM in Conference Hall, Unnati, Krishi Bhawan, New Delhi

The fourth CEC meeting of RGSA for 2017-18, was held under the Chairmanship of Shri J. S. Mathur, Secretary, Ministry of Panchayati Raj at 10.00 AM in the Conference Hall- Unnati, Krishi Bhawan, New Delhi. The list of Participants is at Annexe-I.

At the outset, the Chairman welcomed the members of the CEC to the meeting. Thereafter, Shri K.S Sethi, Joint Secretary informed that the agenda items before the CEC included, proposals of 10 States for assistance under RGSA. The item-wise discussions, observations and decisions of the CEC are as below:

Agenda I

Confirmation of the minutes of last CEC meeting

Confirmation of the Minutes of the third CEC meeting: The minutes of the third meeting of the CEC issued on 24/6/2017 were confirmed.

Agenda II

Action Taken Report: The CEC also took note of ATR of the decisions of the third meeting.

Agenda III

Presentation by Ministry of Electronics & Information Technology (MeitY) on less cash Transactions by Panchayats

Digital Transactions or less-cash transactions are emerging as an imperative need of the day, and have been identified as a subject of national importance. All governing structures in the Country require to imbibe themselves with this spirit and take up initiatives that result in progressively increasing digital transactions in their day-to-day activities. This is equally applicable to the Panchayati Raj Institutions. In this regard, a presentation was made in the CEC meeting by MeitY on various aspects of digital payments, modes of digital payments like card usage, Unified Payment Interface (UPI), Bharat Interface for Money (BHIM). The CEC advised the representatives of States that, though certain Panchayats have best practices in less cash transactions, there is however a need to scale up trainings on the subject for the stakeholders of Panchayats and for the provision of necessary infrastructure to Panchayats for conducting their financial transactions in a digital manner.

In this regard, handheld devices like the Point of Sales (PoS) machines are the identified technology for effecting digital transactions by Panchayats. Accordingly, CEC decided that few States where Panchayats have good collection of Own Source of Revenue (OSR) may be supported for digital transactions by approving for each State handheld devices like PoS machines on a pilot basis within indicated costs to be procured as per Government financial procedures to be given to Gram Panchayats in peri-urban areas having good OSR. Accordingly, it was decided that from among the States present in the meeting, Assam, Karnataka, Madhya Pradesh, Telangana, Haryana and Maharashtra may be provided these handheld devices like PoS machines on pilot basis. These handheld devices like PoS machines will facilitate revenue collection through digital transactions and empower the Gram Panchayats in the area of less-cash transactions. The guidelines in this

regard will be issued separately by MoPR. The State of Maharashtra which has already been released funds, may book the expenditure towards the activity under the innovation component, for Rs.75 lakhs. Similarly, CEC also approved similar PoS machines for the states of Punjab, Rajasthan and Tamil Nadu whose Annual Action Plans (AAPs) have been already approved. These states may procure the same upto cost of Rs.75 lakhs each as per Government procurement procedures under the innovative component, and the same will be as additional items in their Annual Action Plans. The state of Gujarat may include similar proposal for such handheld devices like PoS machines in their Annual Action Plan.

Agenda IV

Revision of cost of HR (2 Consultants) under the project “Transforming India through strengthening Panchayati Raj Institutions by Continuous training and e-enablement” of NIRD&PR

The Central Executive Committee (CEC) of Rashtriya Gram Swaraj Abhiyan (RGSA) in its 4th meeting held under the Chairmanship of Secretary, Panchayati Raj on 13/01/2017 had approved inter alia the proposal of National Institute of Rural Development and Panchayati Raj (NIRD&PR), Hyderabad relating to the project “Transforming India through strengthening Panchayati Raj Institutions by Continuous training and e-enablement” to be implemented from 2016-17 to 2018-19. The approved proposal included one of the sub-components of the component “G” [NIRD&PR Cost (Human Resource)] related to engagement of 2 Consultants as Domain Experts in Sociology / Management / Rural Development. The Institute had informed that there was difficulty in getting two suitable consultants @ Rs.60,000/- each per month to be located in MoPR, New Delhi. Since the Ministry of Rural Development has fixed remuneration for each such Consultant in their case as Rs.80,000/- per month, the Institute had proposed to increase the honorarium of Consultants from Rs.60,000/- to Rs.80,000/- per month. Finance Division had advised to come up with a fresh proposal for release during current financial year with the approval of CEC.

2. It was mentioned that Secretary Panchayati Raj had reviewed the status of this project of NIRD&PR, Hyderabad, in a meeting on 04.08.2017 which was attended by Director General and other Officers of the Institute. Secretary had advised that (i) the courses for capacity building and training and otherwise may primarily and essentially focus on enhancing the pool of trainers from out of the already available suitable experienced outstanding Ex-Sarpanchs, Elected Representatives, retired Panchayat Functionaries and functionaries of line departments, teachers, lecturers in colleges, professors, other stakeholders associated with PRIs. The Chairman observed that mere possession of knowledge about Panchayati Raj System is not enough, as such Resource Persons must also have the requisite skills to communicate their knowledge and ideas to the trainees. Such ToT programmes would prove to be extremely conducive in augmenting the pool of effectively trained Master Trainers and (ii) that experienced and well entrenched agency in the field of advertising and animation filming may be engaged by the institute for making good quality short films as part of course content.

3. The proposal for engaging / hiring two consultants as mentioned above was examined in the Ministry and it was decided to place this proposal of the Institute before CEC for their consideration and decision. The proposal was, therefore, placed before the CEC in its meeting held on 14.08.2017. After considering the matter, the CEC approved the proposal for revising the rate of remuneration for each of these Consultants to be engaged for the above project from the existing Rs.60,000/- per month to Rs.80,000/- per month on actual basis, for duration of the project till 2018-19.

Agenda No. V

Compiling and Publishing Handbook on 'Panchayati Raj Statistics'

The proposal for compiling and publishing Handbook on "Panchayati Raj Statistics" was submitted by National Institute of Rural Development and Panchayati Raj (NIRD&PR), Hyderabad with a total cost of Rs.63.62 lakh. Their representative made a presentation in the meeting and the views of the representatives of States were exchanged at length. It was observed that this handbook will be an authentic source of information for Panchayat functionaries, NGOs, civic leaders, researchers, policy makers etc. to refer to the current status of Panchayat governance across the States. However, it was felt that amongst the parameters to be adopted for compiling this Handbook, the Institute may also include information on parameters such as ODF status, Human Development Index, SDGs and Panchayat Governance. With these observations, the CEC recommended the undertaking of this project as proposed by the Institute. It is also stated that the Institute had worked out the financial implications for 28 States and 7 Union Territories(UTs). However, it was clarified that there will be only 6 UTs as the UT of Delhi does not have Panchayats. Accordingly, the revised financial implication of 28 States and 6 UTs being Rs. 62.30 lakh was approved.

Agenda No. VI

Organising Regional Workshops cum Training on adoption of Public Financial Management System (PFMS) at Implementation Agencies (IAs) level in States / UTs

The PFMS is a web based online software application for tracking funds released under all plan schemes of GoI and real time reporting of expenditure at all levels of Program Implementation. It aims at creating a database of all recipient agencies, integration with core banking solution of banks handling plan funds, integration with State Treasuries and efficient and effective tracking of fund flow to the lowest level of implementation for plan scheme of the Government. In compliance of the advice given by Ministry of Finance to all Financial Advisors for assuring on-boarding of Centrally Sponsored Schemes and Central Sector Schemes on PFMS at level of Implementing Agencies (IAs) of States / UTs, it has been proposed by the Ministry for organising a two days training for SIRDs, PRTIs, ETCs, (who are the IAs for RGSA), at Regional level in accordance with the discussions held with Chief Controller of Accounts (CCA). The venues proposed are (i) INGAF, JNU, New Delhi (ii) NIRD&PR, Hyderabad and TSIPARD, Hyderabad, (iii) NIRD-NER, Guwahati, Assam and SIRD Assam. The Groupings of States for organising the trainings region-wise has also been done by CB Division which is concerned with the scheme of RGSA. Two persons from each SIRD / PRTI etc. will be deputed to this training. The entire programme is expected to be completed tentatively by the end of September, 2017. The funds will be reimbursed to the Training Institutes as mentioned above, after seeking the concurrence of IFD of this Ministry. CEC was requested for in principle approval for sanctioning Rs.10 lakh for conducting the entire training programme at these training Institutes.

After considering the matter, the CEC accorded in principle approval for sanctioning Rs.10 lakh for the Regional Training Programmes related to PFMS.

Agenda No. VII

Payment towards TA/DA and Boarding of guest speakers / expert Sarpanches who attended the Sarpanch Sammelan during 30.11.2016 to 02.12.2016- Ratification regarding

The above mentioned Sarpanch Sammelan was organised by this Ministry from 30.11.2016 to 02.12.2016 at Siri Fort Auditorium New Delhi in which Sarpanches and Gram Panchayat Secretaries of 8 States were invited to participate in the training and Capacity Building of Elected Representatives to enable them to plan and utilise the enhanced flow of resources at Gram Panchayat level in an effective manner. The CEC in its 4th meeting for the year 2016-17 held on 13.01.2017 had post-facto ratified the expenditure to the tune of Rs. 1.30 crore to be met from budgetary provision available under Capacity Building – Panchayat Sashaktikaran Abhiyan. This Ministry had reimbursed the expenditure of Rs. 1,50,210/- to 10 Sarpanches/Experts on account of TA/DA and boarding, in accordance with the concurrence of IF Division of this Ministry who had also advised to obtain the ratification of CEC.

In view of the observations of the Integrated Finance Division of the Ministry as referred to above, the matter was placed before the CEC for their consideration and the CEC ratified the expenditure of Rs.1,50,210/- incurred towards TA/DA, boarding etc. of the above mentioned Sarpanches and Experts, within the overall amount of Rs.1.30 Crore already approved for the event.

Agenda No. VIII

Request for revision in the activity (Capacity Building and Training) of Annual Plan 2017-18 of State of Rajasthan sanctioned under CB-PSA during 2nd CEC meeting held on 25.05.2017. CEC considered the request of State Government of Rajasthan. The state was informed that their proposal cannot be a substitute for exposure visits. They must submit a proposal for the same. Training of government officials can take place under funds provided for capacity building. If the state requires more funds for capacity building, they should submit proposal at the time of second instalment.

Agenda No. IX

Approval of CEC for portable, inexpensive, hand held PICO Projectors requested by States which were considered during 2nd CEC meeting held on 25.05.2017

In accordance with the decision of CEC in its meeting held on 25.05.2017 to encourage use of hand held projectors for training at grass root level, the States whose Annual Plan proposals were considered in the meetings of CEC held after 25.05.2017 were allowed to purchase from the IEC or Innovation component under RGSA. However, it was requested by the States of Uttar Pradesh and Maharashtra (whose Annual Proposals were considered in the 2nd meeting held on 25.05.2017) for permitting them to procure projectors for use at different levels. Uttar Pradesh requested for permitting hand held projectors for all their 821 blocks at a total estimated cost of Rs.123.15 lakh (821 projectors at the cost of Rs. 15,000 each) from IEC component sanctioned under RGSA for 2017-18. Similarly, State of Maharashtra requested for purchase of 186 projectors (118 for 50 PESA blocks and 68 for 34 districts) at an estimated cost of Rs.20,000/- per projector.

They also requested for training being allowed to them for 186 person @ Rs. 750/- per person.

These requests from the above mentioned States were considered by the CEC, and it was decided to allow all States for 2 handheld low cost projectors per block which can be used by all the GPs within the block using IEC funds to be procured in accordance with government financial rules. Further, the proposal of Maharashtra for the cost for training was not approved by CEC. However, CEC advised the State that a training module on usage of hand held projectors may be integrated with other training programs. The States were advised to ensure that these projectors are deployed in all the GPs within the block on a rotation basis, for which a roster may be drawn up at the block level. The hand held projectors may be utilised by the States regularly and a monthly roster be prepared for the same.

Besides, the CEC also approved the proposal of this Ministry that the State Governments of Jharkhand, Rajasthan, Kerala, Sikkim, Mizoram and UT of A&N Island (whose Annual plan proposals were also considered in the second meeting of CEC held on 25.05.2017) may also be permitted to procure and use 2 hand held projectors per block from IEC component sanctioned under RGSA for year 2017-18. In case of insufficient funds under IEC component the States may submit supplementary proposals for the same for approval by CEC. The CEC directed that all procurement ought to be made by the concerned States by duly following Government Financial Rules.

Agenda No. X

Submission of proposal on virtual classroom proposal, GIS mapping and BIG data

CEC was informed that the Annual Action Plan of the State of Maharashtra for FY 2017-18 for Capacity Building had been approved during 2nd meeting of CEC held on 25/5/2017 with the total sanctioned amount of Rs. 63.62 cr. As a component of the plan, the state had proposed three activities namely Internet based Virtual Interactive Classroom Capital Cost (One Time), GIS Mapping and BigData. CEC approved in principle, Internet based Virtual Interactive Classroom (Capital Cost) with an amount of Rs 5.25 cr. State was further advised to elaborate these three proposals in the meeting to be held by Secretary MoPR subsequently to assess the feasibility in terms of cost, sustainability and clarity over the technical part of the proposal with the technical team formulating and implementing the projects for firming up decision in respect of these projects”.

Subsequently, the Principal Secretary, RD&PR , Maharashtra and senior officials of YASHDA, Maharashtra made a technical presentation before SPR and Senior officials of the Ministry regarding these proposals on **27th July, 2017**. Based on the presentation and discussions, the following decisions were taken:

Activity 1: Internet based virtual interactive training classrooms.

State was advised first to undertake a pilot on the initiative in all blocks of one district, so that the usage of the infrastructure at sub-district level can be truly tested. Once this was successful, funds would be sanctioned for all the other districts too. Furthermore, all other States would also be encouraged by the Ministry to adopt the similar model for distance learning. State was advised to submit a proposal on these lines to MoPR at the earliest, and also to examine the cost comparison of this model vis-a-vis the SATCOM being used previously in the State.

Activity-2 GIS implementation at Panchayat level (digitization of household boundary, linking properties with tax, mapping of assets, issue of property certificates, etc.)
State was advised to first discuss this initiative with State revenue dept. to avoid overlaps.

Activity -3 Use of Big Data, Analytics & Cloud to aggregate data from various line departments at Panchayat level

State was advised to rework on proposal and to align with ministry's current initiative of making the Local Government Directory (LGD) codes the standard Local Code Directory in all e-Governance applications across the country to enable interoperability and correctness of rural data, to support in decision making and improving governance. The State's initiative should ensure that data from all sectors/departments is available at Panchayat level through this initiative. State was also asked to participate in the meeting workshop on LGD organised by MoPR on 3rd August, 2017.

Further, the State gave presentation in the fourth CEC meeting, on all three activities on the lines of advice given by Secretary, MoPR. After discussion, CEC approved the activity i.e. the virtual class room on pilot basis in the Wardha district with the project cost of Rs. 34.99 lakh. Proposal on Big Data with an amount of Rs 97.80 lakh was decided to be examined by a committee in the Ministry that would then submit a report for consideration of the same.

In addition to the foregoing, some other issues were also discussed which required action to be taken for strengthening the Panchayati Raj System across the Country keeping in view the emerging policies of the Government. In this context the Chairman, CEC made the following observations for being acted upon by the Panchayati Raj Departments of the States:-

(i) The Chairman CEC observed that the Reports on utilisation of FFC award are not forthcoming and the progress is grossly inadequate on this account, and this is something which has been repeatedly impressed upon the Panchayati Raj Departments of the States. He observed that the quantum of devolution of funds under FFC awards is very large and unless the States report on MoPR Dashboard regarding physical and financial utilisation of the FFC grants received in a realistic and convincing manner, it would not be possible to release Performance Grants to them. States may report even if the money is still lying with GPs. He also informed that the parameters regarding assessment of their performance in this regard will also be sent to all States soon, which will also require that they upload details regarding utilization of FFC grant. The Chairman, CEC stressed upon the representatives of States to immediately initiate this work and complete it in a time bound manner. **He also observed that the States have to ensure that the utilisation of FFC Grants is reviewed by the High level Committee headed by Chief Secretary of each State.**

(ii) Referring to the Video Conference with the States in connection with the program of "Sankalp Se Sidhi", and the holding of Gram Sabhas on 15th August, the Chairman CEC requested the States that the said program should be given maximum coverage through Door Darshan etc. He also requested them to inform as to number of Gram Sabhas held and the number of people who participated. Such information can be reported by e-mail and pictures and videos discussions in Gram Sabha uploaded on MoPR website. Referring to the instructions issued by the Central Government for holding **Sammelans at Zila Panchayat level between 21st to 25th August 2017**, Chairman CEC pointed out that the performance of activities identified e.g. taking of pledge, New India Manthon, screening of

short films and videography on the proceedings also have to be ensured. Feedback is also required regarding what are the kind of pledges that people have taken.

(iii) The Chairman CEC also invited the attention of the representatives of the States that pointed and comprehensive attention has to be paid to the observance of activities as have been indicated in the booklet circulated by the Ministry of Rural Development for celebration of **Swachhta Pakhwada from 1st to 15th October, 2017**. The Chairman CEC observed that the instructions particularly given in the above mentioned booklet are to be followed meticulously. On 2nd October, 2017, the Gram Panchayats have also to consider in consultation with their Gram Sabhas for formulating a vision for their Panchayat. The Chairman CEC observed that such a vision would necessarily focus on one or two specific goals to be achieved like making the Panchayat litigation free, the empowerment of women and special focus on the girl child etc. The vision is not intended to be a wishlist for the GP. **The Gram Sabhas shall also decide upon an annual Gram Panchayat Day**. He observed that the PR Departments of the States may coordinate in this connection with their SIRDs.

(iv) The Chairman CEC also stated that in the short films regarding Best Practices by some Gram Panchayats, information is conveyed highlighting the achievements made by the concerned Panchayat. However, it was pointed out, it is not informed as to how the process for the achievement was made, or what was the role of the Gram Panchayat or the Gram Sabha. The role of Panchayats in achieving the best practice consequently needs to be brought out in the short films. It was also indicated that the short film on best practice may also suggest that what type of stakeholders, people of community etc. are to be mobilised in the proposed plan of action. Chairman CEC expressed a hope that the PR Departments will keep in mind these observations while preparing short films on Panchayat best practices.

(v) The Chairman CEC stated that the National Capacity Building Framework (NCBF) developed by Ministry of Panchayati Raj, has highlighted exposure visits as an important mode of capacity building of PRIs. Further, the Committee constituted under the Chairmanship of Vice Chairman, NITI Aayog to restructure the existing scheme of the Ministry of Panchayati Raj as Rashtriya Gram Swaraj Abhiyan (RGSA) has also recommended exposure visits by PRI members to be radically scaled up. A framework for exposure visits has been developed by the Ministry and the same is being circulated to all states. Consequently, he expressed the hope that the states will pay due attention on exposure visits to Panchayats with best practices. In this regard, it was observed that for the state of Punjab, whose Annual Action Plan has been previously approved, must take up 250 exposure visits of which 100 may be outside the state. Similarly, the state of Uttar Pradesh (UP) had proposed only 100 exposure visits, which are inadequate, and the state must undertake 1000 exposure visits.

(vi) The Chairman CEC observed that unless the training venues have certain minimum necessary infrastructure, the trainings would not have the necessary seriousness of exercise nor the impact. Consequently, all trainings that are proposed at GP level will be at GP cluster level, at venues with requisite infrastructure.

(vii) The Chairman CEC directed that all procurements by the States must be made by following Government procurement procedures.

Agenda Item XI

Annual Plan Proposals received from 10 States for assistance under CB PSA/RGSA for the Financial Year 2017-18

The CEC considered the proposals of the 10 States and approved with some modifications the Annual Plans of these States. The activity wise details are given in Annexure. The summary of the approved plans are as under:

1. ASSAM: Budget Summary (2017-18)

(Rs. in Lakh)

Sl. No.	Component	Amount approved by CEC
1	Capacity Building-Carry Over Activities (2016-17)	
i	GPDP training (For 14000 participants)	269.0
i (a)	Exposure Visit (within States 2000 and outside state 193 participants)	137.9
ii	Other than GPDP training (for 4267 participants)	210.04
2	Capacity Building- New Activities (2017-18)	
i	GPDP training (for 158432 participants & 5 short films @ 1 lakh each under Development of Training Modules)	1047.33
i (a)	Exposure Visit (within States 400 and outside state 214 participants)	80.2
ii	Other than GPDP training (for 101640 participants)	1151.34
ii (a)	Day long Panchayat Sammelan for 2500 Chairpersons of all the three tiers of panchayats at zonal level	37.50
3	Institutional Structure (recurring cost for Human Resource)	
i	SPRC (faculty + maintenance cost)	40.00
ii	DPRC (faculty + maintenance cost)	110.00
4	E-enablement	
i	Technical Support (Manager, DEO at State and District Level)	300.00
5.	Innovative Activities	
i	Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government Financial Rules.	15.00
Total		3398.31
6	IEC (1% of the approved budget) includes purchase of low cost Handheld Projectors to be procured as per Government Financial Rules	33.98
7	PMU (5% of the approved budget)	169.91
Total approved amount		3602.20

2. TRIPURA : Budget Summary (2017-18)

(Rs. in Lakh)

Sl. No.	Component	Amount approved by CEC
1	Capacity Building-Carry Over Activities (2016-17)	
i	GPDP training (For 9311 participants)	45.75
i (a)	Exposure Visit (within States 75 and outside state 17 participants)	20.42
ii	Other than GPDP training (For 4883 participants)	55.36
ii (a)	Exposure Visit (within States 120 and outside state 35 participants)	33.8
2	Capacity Building- New Activities (2017-18)	
i	GPDP training (For 29892 participants)	120.52
i (a)	Exposure Visit (within States 115 and outside state 25 participants)	36.9
ii	Other than GPDP training (for 14581 participants)	227.46
ii (a)	Exposure Visit (within States 190 and outside state 23 participants)	39.00
3	Institutional Structure (Infrastructure)	
i	SPRC (New Construction)	100
ii	DPRC (Carry Over activity for 2 DPRC)	246.16
iii	Up gradation of ETCs (New 2 ETCs)	100
	Total	1025.37
5	IEC (1% of the approved budget) includes 2 to 3 short films on best practice and purchase of low cost Handheld Projectors to be procured as per Government Financial Rules.	10.25
6	PMU (5% of the approved budget)	51.26
	Total approved amount	1086.89

3. KARNATAKA: Budget Summary (2017-18)

(Rs. in Lakh)

Sl. No.	Component	Amount approved by CEC
1	Capacity Building-Carry Over Activities (2016-17)	
i	GPDP training (for 345093 participants)	1261.61
ii	Other than GPDP training (for 157396 participants)	608.38
2	Capacity Building- New Activities (2017-18)	
i	GPDP training (for 24390 participants)	211.91
ii	Other than GPDP training (for 226333 participants and 5 short films @ 2lakh each under Development of Training Material	1709.27
ii (a)	Exposure Visit (within States 576 participants and 30 outside Sate)	44.83
3	Institutional Structure (Infrastructure)	
i	SPRC (Carry Over)	75.00
4	Institutional Structure (recurring cost Human Resources)	
i	SPRC (faculty)	40.00
ii	DPRC (faculty)	100.00
5	Innovative Activity	
i	175 equipment Biometric Attendance and Aadhar Capturing for all trainees at Taluk level to be procured as per Government procurement procedures	21.00
ii	Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government Financial Rules.	75.00
6	E-enablement	
i	Technical Support (State/ District)	132.99
	Total	4279.99
7	IEC (1% of the approved budget includes purchase of low cost Handheld Projectors to be procured as per Government Financial Rules)	42.79
8	PMU (5% of the approved budget)	213.99
	Total approved amount	4536.78

4. **ARUNACHAL PRADESH: Budget Summary (2017-18)**

(In Lakh)

Sl.No	Particulars	Amount Approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- GPDP Training- New Activity (19,674 participants)	386.30
ii	CB&T-Other Than GPDP Training- New Activity (2045 participants)	19.16
iii	Exposure Visits (670 participants)	67.60
iv	State level Sarpanch Sammelan 500 participants @ Rs. 1850/- per day for 02 days	18.50
	Sub-Total CB&T Budget	491.56
2	Training Infrastructure	
i	State Panchayat Resource Centre (SPRC)- New construction	100.00
ii	2 DPRC Furnishing	Not Approved
iii	2 ETC Up gradation (Namsai and Daporijo)	40.00
3	Human Resource (HR)	
i	HR at State Panchayat Resource Centre (SPRC)	40.00
ii	HR at two District Panchayat Resource Centres (DPRCs)	20.00
4	E-Governance PMU	State has included in 5% PMU
	Total	691.56
5	Information Education and Communication (IEC) subjected to 1% of total approved plan Note: Includes 5 Short Films on Best Practices of Panchayats and purchase of low cost Handheld Projectors to be procured as per Government Financial Rules	6.91
7	Project Management Unit (PMU) including of technical support for e-governance subjected to 5% of total approved plan	34.57
	Total Approved Budget (1+7)	733.05

5. MANIPUR: Budget Summary 2017-18

(Rs. In Lakh)

Sl. No	Item	Amount Approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- GPDP Training- New Activity (6353 participants)	120.54
ii	CB&T-Other than GPDP Training- New Activity (19,184 participants)	302.42
iii	Exposure Visits (Within State 720 participants @ Rs. 2,000 per day for 2 days= Rs. 28.80 lakh, Outside State 161 participants @ Rs. 4800/- per day for 7 days= Rs. 54.09 lakh)	82.89
iv	Sarpanch Sammelan (221 Sarpanches x1xRs. 750/-=Rs.1.66 lakh)	1.66
	Sub-Total CB&T Budget	507.51
2	Human Resource (HR)	
i	HR support at State Panchayat Resource Centre (SPRC)	40.00
ii	HR support District Panchayat Resource Centre (DPRC)	40.00
3	E-Governance (Technical Support)	28.82
	Total	616.33
4	IEC (1%) (includes purchase of low cost Handheld Projectors to be procured as per Government Financial Rules & Short Films on Best Practices of Panchayats)	6.16
5	PMU (5%)	30.81
	Total Approved Budget (1+6)	653.30

6. GOA: Budget Summary 2017-18**(Rs. In Lakh)**

Sl. No	Item	Amount approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- Other Than GPDP Training- Carry Over Activity (4,269 nos participants)	25.46
ii	CB&T- Other Than GPDP Training- New Activity (1,470 nos participants)	29.73
	CB&T- GPDP Training- Carry Over Activity (22,956 nos participants)	152.65
iii	CB&T-GPDP Training -New Activity (440 nos participants)	4.66
iv	Exposure Visits (60 nos of participants @ Rs. 5000/- per day for 6 days outside & 60 nos. of participants @ Rs. 1,000/- inside the State for 1 day. Cost included in training)	
v	Sarpanch Sammelan (2 two workshop for 1470 nos of ERs (Sarpanches, Dy. Sarpanch and members at State and block level).	
	Sub-Total CB&T Budget	212.50
2	Institutional structure (Infrastructure)	
	State panchayat Resource center (SPRC)- carry over but not started yet.	0.00
3	E-Governance (Technical Manpower)	3.30
	Total	215.8
4	IEC (1%) Includes Short-Films on Best Practices of Panchayats and purchase of low cost Handheld Projectors to be procured as per Government Financial Rules	2.15
5	Programme Management Unit (5%)	10.79
	Total Approved Budget	228.74

7. HARYANA: Budget Summary 2017-18

(Rs. In Lakh)

Sl. No	Item	Amount approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- Other Than GPDP Training- Carry Over Activity (24,976 nos participants)	964.35
ii	CB&T- Other Than GPDP Training- New Activity (92,668 nos of participants)	2262.35
	CB&T- GPDP Training- Carry Over Activity (34,913 nos of participants)	236.48
iii	CB&T-GPDP Training –New Activity (76,240 nos of participants)	643.94
iv	Exposure Visits (200 participants @ Rs. 5000/- per day for 5 days outside & 1924 participants @ Rs. 2,000/- inside the State for 1 day. Cost included in training)	
v	Sarpanch Sammelan (4 Sarpanch Sammelan for 2000 @ Rs. 15,00/- per participants Sarpanches at State head quarter. Cost included in training).	
	Sub-Total CB&T Budget	4107.12
2	Institutional Structure (Infrastructure)	
	3 DPRCs - Carry Over and 1 new DPRC (not approved.)	0.00
3	Institutional Structure (Human Resource -HR)	
i	HR support at SPRC (Faculty manpower and maintenance cost)	40.00
ii	HR support at 22 DPRCs (Support staff & others manpower)	220.00
4	E-Governance (Technical Manpower)	189.20
5	Innovative Activities	
i	Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government financial rules.	75.00
	Total	4631.32
6	IEC (1% of the approved budget, includes activities (a) purchase of low cost Handheld Projectors to be procured as per Government Financial Rules & 2 Short-Films on Best Practices of Panchayats	46.31
7	Programme Management Unit (5% of the approved)	231.56
	Total Approved Budget	4909.19

8. MADHYA PRADESH- Budget Summary (2017-18)**(Rs. in lakh)**

Sl. No	Item	Amount approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- GPDP Training-New + Carry Over Activity (3,11,856 participants)	2193.32
ii	CB&T- Other Than GPDP Training- New + Carry Over Activity (2,41,605 participants)	3353.79
iii	Exposure Visits (4600 participants i.e. Within State 3000 participants @ Rs. 2000 per day for 4 days, Outside State 1600 participants @ Rs. 4000 per day for 7 days)	688.00
iv	Mega Workshops -Sarpanch Sammelan (4500 participants @ Rs. 750/- for 5 workshops at Division level = Rs. 168.75 lakh, 1220 participants @ Rs.1850 for 1 day at State level = Rs. 22.57 lakh)	191.32
	Sub-Total CB&T	6426.43
2	Training Infrastructure (01 SPRC and 04 ETC upgradation @ Rs. 50.00 lakh per ETC)	Not Approved
3	Human Resource (HR)	
a	HR support at State Panchayat Resource Centre (SPRC)	40.00
b	HR support at 12 DPRCs (06 ETC + 06 PTCs)	86.40
4	PESA Support for HR	1794.90
5	E-Governance (Technical Manpower)	185.40
6	Innovative Activities	
ii	Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government Financial Rules.	75.00
	Total (1+6)	8608.13
7	IEC (1% of total cost) (Includes 5 short films to be made on Panchayat best practices under IEC component. @ Rs. 3.50 lakh per film included in IEC Component and purchase of low cost handheld projectors as per Government Financial Rules)	86.08
8	Programme Management Unit (5% of total cost)	430.40
	Total Budget Approved (1+8)	9124.61

9. TELANGANA: Budget Summary (2017-18)

(Rs. in Lakh)

Sl. No	Item	Amount Approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- Other Than GPDP Training- Carry Over Activity (1,81,355 participants)	1120.04
ii	CB&T- Other Than GPDP Training- New Activity (5591 participants)	465.21
iii	CB&T-GPDP Training –New Activity (4,35,166 participants)	3064.10
iv	Exposure Visits (854 participants @ Rs. 4000/- per day for 5 days)	170.80
	Sub-Total CB&T Budget	4820.15
2	Training Infrastructure	
	Up-gradation of one ETC-Carry Over Activity	50.00
3	Human Resource (HR)	
i	HR support at State Panchayat Resource Centre (SPRC)	40.00
ii	HR support at 9 District Panchayat Resource Centres (DPRCs)	64.80
4	PESA Support	252.00
5	E-Governance (Technical Manpower)	541.68
6	Innovative Activities	
i	Development of Transaction Based Software	Not Approved
ii	Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government Financial Rules.	75.00
	Total (1+6)	5843.63
7	IEC (1%) Includes activities (a) purchase of low cost Handheld Projectors as per Government Financial Rules (b) Includes 3 Sarpanch Sammelan @ Rs. 7.00 Lakh per Sammelan = Rs. 21.00 lakh (c) 5 Short-Films on Best Practices of Panchayats	58.43
8	Programme Management Unit (5%)	292.18
	Total Budget Approved (1+8)	6194.24

10. UTTARAKHAND: Budget Summary (2017-18)**Rs. In lakh**

SL. No	Component	Cost approved by CEC
1.	Capacity building and training(CB&T)	
a	GPDP training (carry over) for 13,340 participants	*149.17
b	Other than GPDP training (carry over and new) for 76,245 participants and also includes cost of 2 short films	*1231.84
c	Exposure Visits(500 participants within state and 700 participants outside state	*368.75
2.	Institutional Infrastructure	
a.	Construction of 4 DPRCs(carry over)	65.00
b.	Up gradation of 8 ETC (carry over)	100
c.	Recurring Cost on faculty (HR support SPRC and DPRC)	102.20
	Total	2016.99
3	IEC(1 % of project cost) The cost includes low cost handheld projectors as per Government Financial Rules & 1 short film	20.17
	PMU((5 % of project cost) e-PMU and PMU will be same	100.85
	Total Approved Budget	2138.01