

## State- Karnataka

### **A. General Observation**

- **Expenditure:** State Govt. has been requested to submit Audited UCs & Audited report for 2015-16 and Provisional UC for 2016-17 as per expenditure.
- **Gram Panchayat Development Plan (GPDP) Status in Plan Plus:** State Government has informed that during the year 2016-17 & 2017-18 total no. of 6021 GPDPs out of 6024 GPs have been finalized and approved. State has been advised to upload their approved GPDPs on Plan Plus.
- **Capacity Building & Training:**
  - State Government has completed 2, 33,159 training out of total sanctioned 8,71,207 trainings during 2016-17.
  - **Exposure visit:** During the current year (2017-18), total number of 606 exposure visits proposed and approved under other than GPDP training which includes 30 outside state and 576 within State.
  - **Short films:** State Government has proposed 5 short films @ 2lakh each under Development of Training Material. CEC has advised to develop short films on best practices in Panchayats. The short films should also capture the role of Panchayats and process involved in achieving the best practices.
- **Institutional Infrastructure:**
  - State Government has proposed Rs. 100 lakhs for construction of SPRC. However, it is stated that 100 lakhs has already been approved during 2014-15 and during 2015-16 an amount of Rs. 25.00 has been released and during 2016-17, an amount of Rs. 75 lakhs has been approved as a carryover but not utilized by the State Government. Therefore, during the current year, an amount of Rs. 75.00 lakhs has been approved by CEC as a carry over.
  - State has proposed up gradation of four ETCs i.e. Mysuru, Kolar, Sirsi and Kalburgi which was not approved by CEC
- **E-enablement:** State Government has proposed an amount of Rs. 1255.05 lakhs for SATCOM receiving stations in GPS of most and more backward blocks of the State which was not approved by the CEC.
- **Innovation**
  - **Biometric attendance and Aadhar capturing:** An amount of Rs. 21 lakhs has been proposed by State Government for biometric attendance and Aadhar capturing of all trainees at taluka level. CEC approved the same subject to the condition that State will follow the guidelines and Dos and Don'ts laid down by UIDAI in this regard.

- **Point of Sales (PoS) machine:** Handheld devices like Point of Sales (PoS) machines on pilot basis. The purchase has to be made in compliance with Government financial rules.
- **IEC (1% of the approved budget):** Includes purchase of low cost Handheld Projectors to be procured as per Government financial rules.

**Subject to the above observation, the CEC approved proposal of Karnataka with an amount of Rs. 4536.78 lakhs. The activity-wise approved component are as under:**

**B. Budget Summary (2017-18)**

(Rs. in Lakh)

Sl. No.	Component	Amount approved by CEC
<b>1</b>	<b>Capacity Building-Carry Over Activities (2016-17)</b>	
i	GPDP training (for 345093 participants)	1261.61
ii	Other than GPDP training (for 157396 participants)	608.38
<b>2</b>	<b>Capacity Building- New Activities (2017-18)</b>	
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
<b>3</b>	<b>Institutional Structure (Infrastructure)</b>	
i	SPRC (Carry Over)	75.00
<b>4</b>	<b>Institutional Structure (recurring cost Human Resources)</b>	
i	SPRC (faculty)	40.00
ii	DPRC (faculty)	100.00
<b>5</b>	<b>Innovative Activity</b>	
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
<b>6</b>	<b>E-enablement</b>	
i	Technical Support (State/ District)	132.99
	<b>Total</b>	<b>4279.99</b>
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
	<b>Total approved amount</b>	<b>4536.78</b>

C. **Detailed activity approved in Annual Appraisal of 2017-18**

(Rs. in Lakh)

Sl. No	Name of the activity	Annual Plan 2017-18				CEC Decision
		Unit	Days	Rate	Total	
1	2	3	4	5	6	7
<b>1</b>	<b>GPDP Training (Carryover activity)</b>					
i	Training of Line Department Officials (23 department * 2 members * 30 districts) through DRTs	920	1	750	6.90	Approved
ii	GPDP Software Training programme for PDOs and DEOs of GPs	10832	1	750	81.24	Approved
iii	Training of Line Department Officials (13 department * 2 members * 176 taluks)	4524	1	500	22.62	Approved
iv	GPDP Training for GP ERs, GP level Officials and SHGs & Community Volunteers through GPRTs (in single platform)	328817	1	350	1150.85	Approved
	<b>GPDP Carry Over Approved</b>	<b>345093</b>			<b>1261.61</b>	
<b>2</b>	<b>GPDP Training (New activity)</b>					
i	Workshop on GPDP for DPC Members /	750	1	1250	9.37	Approved
ii	Workshop on GPDP for TPDC Members	3520	1	1250	44.00	Approved
iii	Workshop for District level officials on Preparation of Plans inclusive of SDGs	450	1	1250	5.62	Approved
iv	Orientation on SDGs for District ERs	1083	1	1250	13.53	Approved
v	Orientation\training on SDGs for Taluk Panchayat ERs	3903	1	750	29.27	Approved
vi	Orientation on SDGs for Taluk level Officials	2640	1	750	19.80	Approved
vii	Orientation on SDGs for GP Officials	6022	1	750	45.16	Approved
viii	Utilization of HDI at GP level to formulate GPDP	6022	1	750	45.16	Approved
	<b>GPDP New activity Approved</b>	<b>24390</b>			<b>211.91</b>	
<b>3</b>	<b>Other than GPDP Training (Carryover activity)</b>					
i	Capacity building for TP Staff	312	4	1164.14	14.52	Approved
ii	Leadership training for Women Presidents & Vice Presidents of Gram Panchayat	6150	2	350	43.05	Approved
iii	Strengthening of Gram Sabha on Social Audit through Community Volunteers (5 per GP) and 20 SHG members	126629	1	350	443.20	Approved

iv	Solid Waste Management at <b>Gram Panchayat Level</b>	200	3	350	2.10	Approved
v	Gram Panchayat Office bearers leadership training	6042	2	350	42.29	Approved
vi	Standing Committee President Training	18063	1	350	63.22	Approved
	<b>Approved Carry Over (Other Than GPDP)</b>	<b>157396</b>			<b>608.38</b>	
4	<b>Other than GPDP Training (New activity)</b>					
i	Gram Panchayat Secretaries	6022	3	750	135.95	Approved
ii	GP- SC & ST Members Training	29484	2	500	294.84	Approved
iii	Common Foundation Course for EOs	60	7	750	3.15	Approved
iv	Common Foundation Course for PDOs	800	7	750	42.00	Approved
v	Common Foundation Course for Secretaries (G-1)	750	7	750	39.37	Approved
vi	Refresher course for GP Members focussing on SDG Goals	99981	2	350	699.86	Approved
vii	Attitude and Behaviour Change for Officials (ZP, TP & GP)	2500	4	1250	125.00	Approved
viii	Refresher course for SDAA at GP	1476	4	750	44.28	Approved
ix	Refresher course for Visually Impaired SDAA	115	4	750	3.45	Approved
x	Jamabandi ( GP level social audit mechanism) Training	12044	1	350	42.15	Approved
xi	Training on activities of GP Online Services for GP Staff (Bapuji Seva Kendras)	6022	1	350	21.07	Approved
xii	e-initiatives of RDPR Department	472	1	750	3.54	Approved
xiii	Training Programme for Zilla Panchayath's Standing Committees members	210	2	750	3.15	Approved
xiv	Exposure Visit outside the State for ZP Presidents	30	5	4500	6.75	Approved
xv	Exposure Visit within State for TP Presidents	176	4	2000	14.08	Approved
xvi	Exposure Visit within State for Selected GP Presidents	400	3	2000	24.00	Approved
xvii	Effective Management of Soil and Water Resources (GP level Watershed Committee)	66242	1	350	231.84	Approved
xviii	National Level Workshop on e-initiatives and best practices	75	2	1850	2.77	Approved
xix	Workshop on the Preparation of GP Human Development Index report	50	2	1850	1.85	Approved
xx	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	5	1	200000	10.00	Approved
xxi	Evaluation of training (Upto 5 lakh per State/ per year)	2	1	250000	5.00	Approved

	<b>Total other than GPDP (New)</b>	<b>226333+ 5 films+ 576 EV</b>			<b>1754.1</b>	
<b>5</b>	<b>Institutional Infrastructure</b>					
i	SPRC Additional building Hostel Equipment ( <i>Upto Rs 1 cr.</i> )	1	-	75.00	75.00	Approved
ii	Up gradation of ETCs/ District Institute of Panchayati Raj	4	-	10.00	40.00	Not Approved
	<b>Total</b>				<b>75.00</b>	

#### 6. Institutional Structure (Recurring cost)

(Rs. in Lakh)

S. No.	Activity	Annual Plan 2017-18 (New activity)					CEC Decision
		Staff Category	Unit	Period	Cost	Amount Required	
1	Recurring cost for SPRC (upto 40 lakh per Annum/ SPRC) Additional Faculty	Faculty	3	12 month		40.00	Approved
	<b>Total</b>					40.00	
2	Recurring cost for DPRC (upto 10 lakh per Annum/ DPRC) Additional Faculty	Faculty	10	12 month		100.00	Approved
	<b>Total</b>					<b>140.00</b>	

#### 7. E.governance

S.No.	Activity	Annual Plan 2017-18 (New activity)					CEC Decision
		Staff Category	Unit	Period	Cost	Amount Required	
1	State Level	State Project Manager	1	12 month	59,455pm	7.13	Approved
		Technical Consultant	1	12 month	40,000pm	4.80	
		Accounts Expert	1	12 month	35,000pm	4.20	
		Office Assistant	1	12 month	13,800pm	1.65	
	<b>Total</b>					<b>17.79</b>	
2	District Level	District Project Manager	30	12 month	32000pm	115.20	
	<b>Total (1+2)</b>					<b>132.99</b>	

**8. SATCOM receiving Stations @ Hobli level**

Name of the activity	Unit Cost	No. of Units	Total Cost	CEC Decision
Installation of SATCOM receiving stations in GPS of most and more backward blocks of the State	45000	2789	1255.05	Not approved
<b>Total</b>			<b>1255.05</b>	

**9. Innovative Activities**

Activity	Unit Cost	No. of Units	Total Cost	CEC Decision
Biometric Attendance and Aadhar Capturing of all trainees at Taluk level	12000	175	21.00	Approved
Point of Sales (PoS) machine on pilot basis	--	--	75.00	Approved. The purchase has to be made in compliance with Government financial rules.
<b>Total</b>			<b>96.00</b>	

**10. Project Management Unit (PMU)**

I SPMU						
	Category of Staff	No. of Persons	Period	Cost	Amount required	CEC Decision
i	Project Manager	2	12 months	42000/- per person per month	10.08	Approved. 5% of the approved cost
ii	Training Assistant	2	12 months	18900/- per person per month	4.53	
iii	Panchayat Expert	1	12 months	40000 per month	4.80	
iv	Data Entry Operator	4	12 months	21275 pm	10.21	
V	Group D staff	4	12 months	18148 pm	8.71	
	<b>Total</b>				<b>38.33</b>	

**Information Education and Communication (IEC) :**

**Comments of MoPR:** Approved. 1% of the approved cost includes purchase of low cost Handheld Projectors to be procured as per Government financial rules.