

State- Telangana

A. General Observations:

- **Expenditure:** An amount of Rs. 51.16 cr. was available with State in 2016-17. State has reported utilization of Rs. 33.13 cr. Hence, an unspent balance of Rs. 18.03 cr. is lying with the State.
- **Gram Panchayat Development Plan (GPDP) Status in PlanPlus:** During the year 2016-17 total number of 8684 GPDP out of 8702 GPs have been approved and uploaded in Plan Plus. State has been advised to upload their 2017-18 approved GPDP on Plan Plus.
- **Capacity Building & Training:**
 - State informed that during 2016-17, GPDP training had been imparted to 1,10,276 Participants (36,331 ERs + 73,945 Functionaries) and total 12,771 participants (8,150 ERs + 4,621 Functionaries) were trained for other than GPDP training. Further, the State intimated that construction is under progress for 01 SPRC, 9 DPRCs and 1 ETC. The CEC advised to explore state-specific online training programme for better outreach.
 - **GPDP and Non-GPDP Training:** During 2017-18, the State has proposed GPDP training for 4,35,166 participants and Non-GPDP training for 1,86,092 participants. CB&T plan of this year will focus on issues of SDGs, Less Cash trainings, sanitation, water conservation etc.
 - **Exposure Visits:** The State has proposed exposure visits for total number of 854 participants including 100 participants within State and 754 participants outside State.
 - **Sarpanch Sammelan:** A total number of four Sarpanch Sammelans have been approved under IEC component.
- **Innovative Activities:** Handheld devices like Point of Sales (PoS) machines on pilot basis. The purchase has to be made in compliance with Government financial rules. The guidelines in this regard are being issued separately.
- **PESA Support:** State will undertake 630 Gram Sabha Mobiliser and 630 Gram Sabha Orientation under the PESA support.

- **IEC (1% of the approved budget):** 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

Subject to the above observations, the CEC approved proposal of Telangana with an amount of Rs. 6194.24 Lakh. The activity-wise approved components are given in Annexure and the budget summary is as under.

B. Budget Summary (2017-18)- Telangana

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%)	292.18.25
	Grand Total Budget Approved (1+8)	6194.24

Component-wise break of approved plan is annexed

C. Activities Approved by CEC - Annual Plan (2017-18)- Telangana

1. Capacity Building & Training Component

(i) CB&T-Other than GPDP (Carry over)

S. No	Activity Description	Total Units	Unit Cost	Days	Amount Approved (in Rs.)	CEC Decision
THEMATIC ISSUES						
1	ToT for Training Programme on Service Rules to functionaries State Level	60	1850 (State)	5	5,55,000	Approved
2	Training Programme on Service Rules to functionaries District Level	4042	750 (District)	3	90,94,500	
3	ToT on Thematic areas for Elected Representatives	4380	750 (District Level)	3	98,55,000	Approved
4	Training Programme on Thematic areas for Elected Representatives MPTCs - 6744 Ward members- 87874 Sarpanches- 8695 SHG Leaders (5 per GP) - 43475 CBOs, VO, VROs, Filed Asst, ANM, AWM, HM (3 per GP) - 26085 Total =172873	172873	268 (GP Level)	2	9,25,00,000	Approved
Total		1,81,355			11,20,04,500 or 1120.04 Lakh	

(ii) CB&T- Other Than GPDP - New Plan for the year 2017-18

S. No	Activity Description	Total Units	Unit Cost	Days	Amount Approved (in Rs.)	CEC Decision
Capacity Building and Training - Other than GPDP-New						
1	Foundation Training programme to Direct Recruitte MPDOs & EO(PR&RD)s	34	1850 State	180	1,13,22,000	Approved
S.No	Activity Description	Total Units	Unit Cost	Days	Amount proposed	
2	Training to Mandal level Officers on PESA Act - 500 members - State level	500	1850 State	3	27,75,000	Approved
3	Training to GramaSabha Mobilizers of PESA GPs - 631 - District level	631	750 District	3	14,19,750	Approved
4	Training on improvement of quality works for AEs and DEs	200	1850 State	3	11,10,000	Approved
5	Training Programme for ICT and PES Applications State Level	872	1850 State	3	48,39,600	Approved
6	ToTs on Swachh Bharat to train Swatchta Doot (Sanitation)	300	1850 State	3	16,65,000	Approved
7	MoT on Swachh Bharat to train Swatchta Doot (Sanitation)	600	750 District	2	9,00,000	Approved
8	NGOs on Social Evils	150	1850 State	3	8,32,500	Approved
9	MoT on water conservation activities (Officials and NGOs)	150	1850 State	3	8,32,500	Approved
10	ToT on water conservation activities (Officials and NGOs)	600	750 District	2	9,00,000	Approved
	Total	4037			2,65,96,350	
INDUCTION TRAINING OF NEWLY RECRUITED FUNCTIONARIES FOR GPs						
11	Foundation Training Programme to Newly Recruited Panchayat Secretaries and re deployed Secretaries - 700 members	700	1850 State	15	1,94,25,000	Approved
	Total	700			1,94,25,000	
EVALUATION AND ASSESSMENT STUDIES/WORKSHOPS AND WRITESHOPS and Exposure Visits						
12	TNAs and Workshops				5,00,000	Approved
13	Exposure visits to PR Officials (out side the state) - 615 members - DPO's- 15, MPDO's - 150, EO(PR&RD)'s- 150, Panchayat Secretaries - 300, AEs & DEs - 100, DRDOs - 30, CEOs - 9	754	4000	5	1,50,80,000	Approved
14	Sarpanches and MPTCs (Exposure Visit for within the State)	100	4000	5	20,00,000	Approved
	TOTAL	854			1,75,80,000	
Grand-Total -Other than GPDP -New					6,36,01,350	

(iii) CB&T-GPDP-New

S. No	Activity Description	Total Units	Unit Cost	Days	Amount Approved (in Rs.)	CEC Decision
CB&T on Poverty Free, Water Conservation and Swatch Bharat						
1	MoT's Training programme on GPDP with SDG Goals	90	1850 State	3	4,99,500	Approved
2	ToT Training programme on GPDP with SDG Goals - 876 members District level	876	750 District	3	19,71,000	Approved
3	Training to GPDP members and SHG leaders on GPDP with SDG Goals - GP level (50*8684 = 4,34,200)	4,34,200	350 G.P	2	30,39,40,000	Approved
Total - 2		4,35,166			30,64,10,500 or 3064.10 Lakh	

2. Training Infrastructure:

Sl. No	Name of the activity	Annual Plan 2017-18			CEC Decision
		Unit	Rate	Amount Approved (in Lakh)	
1	District Panchayat Resource Centre (DPRC)- New DPRC	19	Rs.200.00	0.00	Not Approved
2	State Panchayat Resource Centre (SPRC) (Infrastructure equipment in TSIPARD)- Carry Over	1	Rs.100.00	-	Not Approved, as the State had already accessed Rs. 1.00 cr. for entire plan period.
3	Infrastructure to Extension Training Centre, Rajendranagar- Carry Over	1	Rs.50.00	50.00	Approved
TOTAL				Rs.50.00	

3. HR at SPRC and DPRC

HR CELLS	Units	Unit Cost	Duration (Month)	Amount (in Lakh)	CEC Decision
STATE PANCHAYAT RESOURCE CENTRE (TSIPARD)					
Senior Resource Persons	2	40000*2	12	9.60	Approved HR at SPRC @ Rs. 40.00 lakh per annum
Senior Office Assistant	1	30000*1	12	3.60	
DTP Operator	1	30000*1	12	3.60	
Accountant	1	30000*1	12	3.60	
Research Associate	2	30000*2	12	7.20	
Assistant Cameraman	1	30000*1	12	3.60	
Non-linear Editor	1	30000*1	12	3.60	
Graphic Designer	1	30000*1	12	3.60	
Office subordinate	2	12000*2	12	2.88	
Total-(T1) HR at SPRC				40.00	
HR at District Panchayat Resource Centre (DPRC)					
HR at District Training Managers @ 2 per district at 09 DPRCs	18	30000*18	12	64.80	Approved
Total-(T2) HR at DPRC				64.80	

4. PESA Support

Sl. No.	Name of the activity	Annual Plan 2017-18			Total (in Lakh)	CEC Decision
		Unit	Rate	Period		
1	Grama Sabha Mobiliser	630	@ Rs.2,500/- Per month	12 months	Rs.189.00	Approved
2	Grama Sabha orientation	630	Rs.10,000/- to each Gram Panchayat for one year	Per year Rs.10,000X630	Rs.63.00	Approved
TOTAL					Rs.252.00	

5. E- Governance (Technical Manpower)

Sl. No	Name of the activity	Category of staff	Unit	Period	Cost per month	Amount required (In Lakh)	CEC Decision
1	e- Governance at State level	Senior Programmer	3	1 Year	Rs.50,000/-	18.00	Approved
2		Junior Programmer	2	1 Year	Rs.40,000/-	9.60	
3		Data Entry Operator	2	1 Year	Rs.15,000/-	3.60	
4	e- Governance at District level	District Project Manager	30	1 Year	Rs.25,000/-	90.00	
5	Mandal Computer Operators	Data Entry Operator	438	1 Year	Rs.8,000/-	420.48	
SUB TOTAL						Rs.541.68	

6. Innovative Activities

S. No	Activity	Amount Approved (in Lakh)	CEC Decision
i	Development of Transaction based Software (Rs. 50.00 lakh)	0.00	Not Approved
iii	Handheld devices like Point of Sales (PoS) machines	75.00	Approved. The purchase has to be made in compliance with Government financial rules.

7. IEC

S. No	Activity	Amount Approved (in Lakh)	CEC Decision
1	Purchase of Handheld Projectors	30.00	Approved 1% of total approved plan. Includes activities (a) purchase of low cost Handheld Projectors as per Government
2	3 Sarpanch Sammelan (Rs. 7.00 lakh x 3 Sammelan)	21.00	
3	5 Short Films on best practices of	8.45	

Panchayats		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
TOTAL Approved Amount	58.43 (1% of total approved amount)	

8. PMU:

	Unit	Unit Cost	Duration	Amount (in Lakh)	CEC Decision
State Project Manager	1	60,000	1	7,20,000	
Office Assistants	2	30,000	1	7,20,000	
<i>Office Subordinates</i>	2	15,000	1	3,60,000	
Travel Expenses		3,00,000	1	3,00,000	
Mis. expenses		1,00,000	1	12,00,000	
Meetings & Work shops		2,00,000		2,00,000	
Total approved cost 5% PMU				292.18 Lakh	