

State- Jammu & Kashmir (2018-19)

General Observations

1. People's Plan Campaign:

Facilitators identified	Facilitators appointed	GP uploaded MA Data		frontline officials appointed	PIB Placed in GP	Special Gram Sabhas Scheduled in GP	Special Gram Sabhas held
		2017	2018				
5809	5809	256	3196	3417	25	528	158

2. **Financial Progress of Last year:** As per the utilization certificate for the FY 2017-18 as on 1/4/2017 unspent balance with State is Rs. 22.23 cr.

3. **Annual Action Plan 2018-19** For the Current year, State has proposed activities relating to CB&T, institutional infrastructure of training, infrastructure and technical support to GP, e-enablement, SATCOM/other IP based activity, innovative activity, administrative and financial data analysis and planning cell, IEC and PMU with the cost of Rs 169.95 cr. On consideration the proposed activities, the CEC approved Rs. 49.51cr. to the State with the following modification as requested by State to CEC.

- a. CEC approved cost for 50 GPs i.e. Rs 0.050 cr. for Handholding support for formulation of GPDP.
- b. Cost of the Administrative and Technical Support revised from Rs 24000/per month to 50,000 /per month.
- c. Computers approved 316 GPs.
- d. Under DPRC recurring cost, cost for administrative staff and other expenses has not been added in the agenda. The same has been added in the total cost proposed for three months.

The activity-wise approved components are given in Annexure and the budget summary is as under:

Budget summary- 2018-19 (Jammu & Kashmir)

Rs. In Cr.

Sl. No.	Components	Amount Approved
1	Capacity Building and Training Component	
i	Capacity Building and Training (GPDP)	1.87
ii	Capacity Building and Training (other than GPDP)	2.56
iii	Other CB activities (Development of Training Modules, material, exposure visits, PLC (2) Handholding Support for 50 GPs, formulation of GPDP)	6.66
	Total	11.094
2	Institutional Infrastructure	
i	Construction of new DPRC and provision of equipment	8.00
ii	Recurring cost on additional Faculty & maintenance of SPRC	0.049
iii	Recurring cost on additional Faculty at DPRC	0.086
	Total	8.135
3	Panchayat Bhawan Support	
i	Construction of New Panchayat Bhawan	20.00
ii	Repair of Panchayat Bhawan	4.00
	Total	24.00
4	Administrative and Technical Support- Technical Officer (113 Blocks @50,000/- for 3 months)	1.695
5	E- enablement	
i	Computer and Accessories(Printer, Scanner and UPS) (316 GPs)	1.26
ii	E-Governance Support Group Support Group-State Level	0.004
iii	Support Group- District Level	0.066
	Total	1.33
6	Administrative and Financial Data Analysis and Planning Cell Administrative & Financial Data Expert	0.015
	Subtotal	46.269
7	IEC (2%)	0.925
8	PMU (5%)	2.313
	Total Plan Size	49.51
	Central Share (90% of the approved budget)	44.559
	State Share (10% of the approved budget)	4.951
	1st instalment (50% of the Central Share)	22.279