

## State: Madhya Pradesh (2018-19)

### General Observations

- 1. People's Plan Campaign:** The status of PPC as reported by state in the meeting was as under:

No of GP	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				
22812	22,812	18,386	4426	6813	1598	269	Postponed in view of MCC	-

- 1. Physical Progress of last year:**

State briefed the CEC that during the previous year (2017-18) the GPDP training had been imparted to 1, 96,791 participants (1, 94,200 ERs + 145 Functionaries + 2446 MTs) & Other than GP training were imparted to 1, 94,364 participants (1, 94,200 ERs + 164 MTs).

- 2. Financial Progress of Last year**

- State informed the CEC that the closing balance as on 31/03/2018 was Rs. 3.60 cr.
- Expenditure incurred from 01/4/2017 to 31/03/2018 was Rs. 43.67 cr. and unspent balance as on 31/03/2018 is Rs. 3.60 cr.

- 3. On Account release (2018-19):**Rs. 62.79 cr. was released to the State Government of Madhya Pradesh after adjusting unspent balance.

- 4. Annual Action Plan 2018-19**

For the Current year, State has proposed activities relating to CB&T, technical support to GP, Special Support for Strengthen Gram Sabha in PESA area, e-enablement, Administrative and Financial Data Analysis and Planning Cell, IEC and PMU with the cost of Rs. 262.81 cr. On consideration the proposed activity, the CEC approved Rs. 215.29 cr. to the State. The activity-wise approved components are given in Madhya Pradesh Annexure and the budget summary is as under:

**Component wise budget Approved summary of the Annual Action Plan 2018-19**

**State-Madhya Pradesh**

(Rs. In Cr.)

Sl.No	Components	Amount Approved
<b>1</b>	<b>Capacity Building and Training</b>	
a	GPDP Training	102.01
b	Other than GPDP Training	43.72
c	CB&T other activity (Development of Training Material, Modules, Evaluation)	0.20
d	Exposure Visits (Within & Outside State)	9.08
e	04 Panchayat Learning Centre (PLC) @ Rs. 5.00 lakh per PLC	0.20
	<b>Total CB&amp;T</b>	<b>155.21</b>
<b>2</b>	<b>Institutional Structure(Recurring Cost)</b>	
a	SPRC -HR (Upto 40 lakh per annum)	0.40
b	12 DPRC (Upto 10 lakh per annum)	1.20
<b>3</b>	<b>Administrative and Technical Support to GP</b>	
a	Administrative and Technical Support Plan for 110 Blocks (Upper Ceiling Rs. 50,000/- per month per block)	6.60
<b>4</b>	<b>Infrastructure Support to GP</b>	
a	Repair for 100 GPs @ Rs. 4.00 lakh per GP	4.00
b	Co-location of CSC in 200 GPs (upper ceiling Rs. 4.00 lakh)	8.00
<b>5</b>	<b>E-enablement</b>	
a	Computer/Printer/Scanner for 100 GPs @ Rs. 40,000/- per GP	0.40
	<b>E- Governance unit (Technical Support Group)</b>	
b	01 e-SPMU	0.06
c	51 e-DPMU	2.14
d	Translation for application in local language (Software Development)	0.05
<b>6</b>	<b>Administrative &amp; Financial Data &amp; Planning Cell</b>	<b>0.06</b>
<b>7</b>	<b>Special support to Strengthen Gram Sabha in PESA area</b>	
a	PESA Plan (Carry Forward) 5 District Coordinator (@ Rs. 25,000/- per month), 89 Block Coordinator (@ Rs. 20,000/- per month), 5221 GP Level PESA Mobiliser (@ Rs. 2500/- per month), 5221 Gram Sabha Orientation (@ Rs. 10,000/- per PESA GP per year)	23.17
	<b>Sub-Total</b>	<b>201.29</b>
8	IEC (2%)	4.00
9	PMU (5%)	10.00
	<b>Total Plan Size</b>	<b>215.29</b>
	Central share (60%)	129.17
	State share (40%)	86.11
	1st instalment of Central share (50%)	64.58
	On Account release to State	62.79
	<b>Net Releasable amount</b>	<b>1.795</b>