

## State- Maharashtra (2018-19)

### General Observations

1. **People's Plan Campaign:** The status of PPC as reported by state in the meeting is 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				
27906	15337	15337	3868	4377	17	6	25	25

2. **Physical Progress of last year:**

State informed the CEC that during the previous year trainings had been provided to 12,04,606 participants regarding formulation and implementation of GPDP, general functioning of Panchayats and PESA .

3. **Financial Progress of Last year**

- State informed the CEC that the closing balance as on 31/4/2018 was Rs 22.67 cr.
- Expenditure incurred from 1/04/2018 to 30/09/2018 was Rs 4.32 Cr. and unspent balance as on 30/9/2018 is Rs 18.34 cr.
- State informed the CEC that the pilot project "IP Based Virtual Classroom for Wardha district" has been implemented successfully. State also made a presentation on the subject in the CEC.

4. **On Account release (2018-19):** An amount of Rs. 4.93 cr. was released to the State Government of Maharashtra after adjusting unspent balance.

5. **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, Special Support to Strengthen Gram Sabha in PESA area, e-enablement, SATCOM/other IP based activity, innovative activities, Administrative and Financial Data Analysis and Planning Cell, IEC and PMU at a total cost of Rs 242.39 cr. On consideration of the proposed activity, the CEC approved Rs. 102.54 cr. for the State. The detailed activity-wise components approved are given in Maharashtra Annexure and the budget summary is as under:

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

**State- Maharashtra**

(Rs. in crore)

<b>Sl.No.</b>	<b>Components</b>	<b>Amount Approved</b>
<b>1</b>	<b>Training Component</b>	
a.	GDPD training	0.09
b.	Other training	31.28
c.	Other Activities	2.12
	<b>Total CB&amp;T</b>	<b>33.50</b>
<b>2</b>	<b>Institutional Infrastructure</b>	
a.	SPRC (Building & Equipment)	1.00
b.	DPRC Building & Equipment)	2.75
c	Recurring cost on additional Faculty & maintenance of SPRC	0.40
d	Recurring cost on additional Faculty & maintenance of DPRC	3.40
	<b>Total Institutional Infrastructure</b>	<b>7.55</b>
<b>3</b>	<b>Infrastructure support to GPs</b>	
a	New Bhawan	21.50
b	Repair	7.40
c	CSC Co-location	8.00
	<b>Total Panchayat Bhawan</b>	<b>36.90</b>
<b>4</b>	<b>Technical Support to GP</b>	
a	Others - Technical Officer for e-enablement	3.75
<b>5</b>	<b>E- enablement</b>	
a	Computer	0.00
b	SPMU	0.03
c	DPMU	0.71
	<b>Total E- enablement</b>	<b>0.74</b>
<b>6</b>	<b>Special Support for Strengthen Gram Sabha in PESA area</b>	
a	PESA - Coordinator-District , Block, PESA Mobilizer and Gram Sabha Orientation	13.36
<b>7</b>	<b>Administrative and Financial Data Analysis and Planning Cell</b>	
a	Administrative & Financial Data Expert	0.03
	<b>Subtotal</b>	<b>95.83</b>
8	IEC (2%)	1.91
9	PMU (5%)	4.79
	<b>Total</b>	<b>102.54</b>
	Central Share (60% of the approved budget)	61.52
	State Share (40% of the approved budget)	41.01
	1 <sup>st</sup> instalment (50% of the Central Share)	30.76
	On account release to the State	4.93
	<b>Net releasable amount (50% CS minus on account release)</b>	<b>25.83</b>