

State- Odisha (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				
6551	6551	1410	0	2982	129	1925	1894

2. **Financial Progress of Last year:** As per the utilization certificate of the state unspent balance with State is Rs. 9.46 Cr
3. **Physical Progress.** State has conducted total 41649 GPDP Trainings and 146 trainings in other than GPDP activity. State has mentioned that they have completed construction of 9 DPRCs.
4. **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 55.92 cr. On consideration the proposed activities, the CEC approved Rs. 50.68 cr. to the State.

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

Budget Summary - 2018-19- Odisha

(Rs. in crore)

Sl. No.	Activities	Amount approved
1	Capacity Building & Training	
i	Capacity Building & Training (GPDP)	17.55
ii	Capacity Building & Training (Other than GPDP)	1.56
iii	Capacity Building & Training (other activity)	0.57
2	Institutional Infrastructure	
i	DPRC	9.99
3	Institutional Structure (Recurring Cost)	
i	SPRC Recurring cost	0.40
ii	DPRC Recurring cost (12 DPRCs)	1.35
4	Administrative & Technical Support (Upper Ceilings Rs. 50,000 per Block per month)	
i	Honorarium Technical Support to Block (110 blocks for 12 months)	6.60
5	Panchayat Bhawan Support	
i	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)	3.84
6	E-governance unit	
i	State Level E-Governance Resource Group	0.06
ii	District Project Management Unit	0.99
7	Special support to strengthening GS in PESA areas	4.46
	Total	47.37
8	IEC (2% of plan size)	0.95
9	PMU (5% of the plan size)	2.368
	Total Plan Size	50.68
	Central Share (60% of the approved budget)	30.41
	State Share (40% of the approved budget)	20.27
	1st instalment (50% of the Central Share)	15.2