

## State: Punjab (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				
33,610	12,798	1939	10,586	21523	1264	9873	6701

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

State briefed the CEC that during the previous year (2017-18) the GPDP training had been imparted to 19,300 participants & Other than GP training were imparted to 13,200 participants.

#### 3. Financial Progress of Last year

- State informed the CEC that the closing balance as on 30/11/2018 was Rs.Nil
- Expenditure incurred from 01/4/2017 to 30/11/2018 was Rs.8.26 cr. and unspent balance as on 31/03/2018 is Rs. Nil.

4. **On Account release (2018-19):** Rs. 10.55 cr. was released to the State Government of Punjab.

#### 5. Annual Action Plan 2018-19

For the Current year, State has proposed activities relating to CB&T, technical support to GP, e-enablement, Administrative and Financial Data Analysis and Planning Cell, IEC and PMU with the cost of Rs. 152.95 cr. On consideration the proposed activities, the CEC approved Rs. 98.93 cr. to the State. The activity-wise approved components are given in Annexure and the budget summary is as under:

### Budget Summary (2018-19)-Punjab

**(Rs. In Crore)**

Sl. No	Item	Approved Amount
<b>1</b>	<b>Capacity Building and Training (CB&amp;T)</b>	
i	GPDP Training + Basic Orientation Training	11.08
ii	Other than GPDP Training (Refresher Training, SDG & Other Thematic Area)	0.18
iii	CB&T other activity (Development of Training Modules, Material cum film & electronic material, TNA, Evaluation)	0.25
iv	Exposure Visits (Within & Outside State)	0.30
v	02 Panchayat Learning Centre (PLC) @ Rs. 5.00 lakh per PLC	0.10
<b>2</b>	<b>HR at SPRC &amp; DPRC</b>	
i	SPRC –HR (Upto 40 lakh per annum)	0.40
ii	22 DPRC (Upto 10 lakh per annum)	2.20
3	Administrative and Technical Support Plan for 53 Blocks (Upper Ceiling Rs. 50,000/- per month per block)	3.18
<b>3</b>	<b>Panchayat Bhawan</b>	
i	New construction of Gram Panchayat Ghar (350 GPs)	70.00
<b>4</b>	<b>E-enablement</b>	
i	Computer/Printer/Scanner for 931GPs @ Rs. 40,000/- per GP	3.7240
ii	<b>E- Governance unit (Technical Support Group)</b>	
a	01 e-SPMU	0.06
b	22 e-DPMU	0.9240
5	Administrative & Financial Data & Planning Cell	0.06
	<b>Sub-Total</b>	<b>92.46</b>
6	IEC (2%)	1.85
7	PMU (5%)	4.62
	<b>Total Plan Size</b>	<b>98.93</b>
	<b>Central share (60%)</b>	<b>59.36</b>
	<b>State share (40%)</b>	<b>39.57</b>
	<b>On Account release to State</b>	<b>10.55</b>
	<b>1<sup>st</sup> instalment of Central share (50%)</b>	<b>29.68</b>
	<b>Net Releasable amount</b>	<b>19.13</b>