

State: Telangana (2018-19)

General Observations

1. **People's Plan Campaign:**The status of PPC as reported by state in the CEC 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				
12751	8058	8058	1622	1856	20581	280	1281	1300

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

State informed the CEC that during the previous year (2017-18) GPDP training had been imparted to 1,73,682 participants & Other than GP training was imparted to 1,98,2018 participants.

3. **Financial Progress of Last year**

- State informed the CEC that the closing balance as on 31/7/2018 was Rs 46.03 cr. The State intimated that during 2017-18 the funds to tune of Rs. 67.60 cr. (Rs. 16.84 cr. released in 2017-18 + Rs. 45.87 cr. an amount of unspent balance of 2016-17 + Rs. 4.89 cr. Bank interest) were available out of this Rs. 21.57 cr. had been utilised & unspent balance of Rs. 46.03 cr. is lying with State.
- Expenditure incurred from 01/4/2017 to 31/7/2018 was Rs. 21.57 cr. and unspent balance as on 31/7/2018 is Rs. 46.03 cr.

4. **On Account release (2018-19):**No on account funds were released to the State Government of Telangana.

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

For the Current year, State has proposed activities relating to CB&T, technical support to GP, Special Support to Strengthen Gram Sabha in PESA areas, e-enablement, Administrative and Financial Data Analysis and Planning Cell, IEC activities and PMU with the total cost of Rs. 207.79 cr. On consideration of the proposed activities, the CEC approved plan of total Rs. 66.75 cr. to the State. The detailed activity-wise approved components are given in Telangana Annexure and the budget summary is as under:

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

State-Telangana

(Rs. in crore)

Sl.No	Components	Amount Approved
1	Capacity Building & Training	
a	GPDP Training	2.75
b	Other than GPDP Training	38.70
c	Exposure Visits (Within & Outside State)	1.10
	Total CB&T	42.55
2	Institutional Structure(Recurring)	
a	SPRC -HR (Upto 40 lakh per annum)	0.40
b	18 DPRC (Upto 10 lakh per annum)	0.6480
3	Administrative and Technical Support Plan (Upper Ceiling Rs. 50,000/- per month per block) The State has proposed @ Rs. 40,000/- per block per month.	9.84 (205 Blocks)
4	E-enablement	
a	Computer/Printer/Scanner for 532 GPs @ Rs. 40,000/- per GP	2.1280
b	01 e-SPMU, (@ Rs. 50,000/- per month)	0.06
c	30-e-DPMU (@ Rs. 35,000/- per month per e-DPMU)	1.26
6	Special support to strengthening Gram Sabha in PESA area	5.50
	Sub-Total	62.38
	PMU (5%)	3.12
	IEC (2%)	1.25
	Total Plan Size	66.75
	Central share (60%)	40.05
	State share (40%)	26.70
	1st instalment of Central share (50%)	20.00
	Unspent Balance of previous years	45.63
	Net Releasable amount	Nil