Minutes of the Meeting of the Central Empowered Committee (CEC) of Rashtriya Gram Swaraj Abhiyan (RGSA) held on 27th November, 2019

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The meeting of the Central Empowered Committee (CEC) of Rashtriya Gram Swaraj Abhiyan (RGSA) was held on 27th November, 2019 in Committee Room A, Vigyan Bhawan Annexe, New Delhi under the Chairmanship of Shri Amarjeet Sinha, Secretary, Ministry of Panchayati Raj (MoPR). Details of the participants of the meeting are given in the Annexure.

2.   Welcoming the participants, Shri Sanjay Singh, Additional Secretary, MoPR, reiterated the broad objective of the Meeting, which was stated to discuss the Supplementary Action Plans under RGSA received from States/UTs for the current financial year, discuss the proposals submitted under the various components of the Scheme and the States' utilization of the fund earmarked for them. It was also apprised that the proposals received from States on the components of Economic Development and Income Enhancement, Innovations and Distance Learning were appraised in the successive meetings by the Evaluation Committee constituted in this regard. While the proposals approved have been conveyed to the respective States, regarding the deficiencies in proposals of the States, communication has also been provided to the States, requesting them to provide additional information or modify the proposals (The observations on the deficiencies in the proposals were also shared with States in the meeting). It was highlighted that the impact of RGSA would only be realized if the amount provided to the States/ Union Territories (UT) is timely utilized on the assigned components by the States/ UTs. Therefore, States were pressed to utilize the funds under the Scheme in timely manner and seek the next installments after timely submitting utilization certificate (UC) of the amount spent.

3(a)   Delivering the keynote address, Shri Amarjeet Sinha, Secretary (RD & PR) and Chairman of the CEC, at the outset, congratulated all States/ UTs for driving the PPC-2019 in their respective States/ UTs which was rolled out from October to December, 2019. The vision document of the Ministry: Vision-2022 was highlighted. The States were urged to formulate their plans; current and future to realize this vision. The main action points in the Vision-2011 are:

   i.   Every Gram Panchayat to have its own Gram Panchayat Building/ Bhawan, which should be the hub of all its activities such as pertaining to governance, provision of services to citizens, on-line training and capacity building etc.
   ii. All Gram Panchayats should be equipped for and use e-governance.
   iii. All Gram Panchayats should provide citizen services online from the Gram Panchayat Bhawan.
   iv. To drive the sectoral campaigns/ Mission and give impetus to the implementation of socio-economic development programmes of the Government (State and Central) the capacity enhancement of Panch/ Ward members for particular sectors should be taken

up, where one Panch should be designated as the õAgent of Changeö for that particular sector and accordingly his capacity building measures should be taken up.

The importance of Gram Panchayat Development Plan (GPDP) was highlighted and emphasised as a platform of convergence of schemes/ programmes and resources of line Departments to formulate a holistic plan thorugh participatory planning process. In this architecture the Self Help Group (SHG)- PRI convergence is the key to not only formulate the plan, but in its implementation and monitoring as well. Toward such convergence of SHG-PRI the examples of –Kudumbashreeø model in Kerala and –Jeevikaø Model in Bihar are worth emulating. Such convergence catalyses not only the pace of economic development but adds to accountability and transparency in the planning and implementation process. Towards the need to provide citizen services online, the States were informed about a Memorandum of Understanding (MoU) entered into between the MoPR and Common Service Center (CSC) of Meity, which aims for the co-location of CSC and provision of citizen services of CSCs from the Gram Panchayat Bhwaan and support provision of technical human resource for opetaing computer system and the maintenance of hardware at the GP level.

(b)   While commenting on the adoption of IT Tools by the States, SPR commended those States who had brought Panchayat accounts into PFMS platform. He highlighted that no payments should be made through cheques and the States who were lagging behind in integration of PRIASoft with PFMS need to adopt the above mandatory requirement.

(c)   While commenting on the various components of RGSA, SPR emphasized the importance of exposure visits in the Capacity Development program. Likewise, through various capacity building and training interventions under RGSA, States should develop and share with other Center/States such Gram Panchayats, where exemplary work has been done in different components of the Scheme or in different areas of development, which can be demonstrated for learning and capacity building. States were urged for the need of having an optimal size Gram Panchayat, it was also highlighted that the creation of smaller GPs result in sub-optimal utilisation of Government resources. Alternatively, Ward level architecture should be strengthened, as has been done by some of the States. Other important aspect emphasised by the SPR was regarding the need for raising own sources of revenue by GPs. The examples of Panchayats in Chhattisgarh and Karnataka about their efforts in increasing own source revenue were highlighted.

4(a)   Thereafter, Shri Alok Prem Nagar, Joint Secretary made a brief presentation on –Gram Panchayat; Drivers of Rural transformationø In his presentation, Shri Nagar stressed on the vision of equipping GPs for the next generation. The points covered by the Presentation were:

   i.   Framework of implementation of Vision-2022, where the current and future State/ UTs proposals to the GOI and those for the State/ UT Government should aim towards realisation of the vision in short and medium term.

   ii.   Capacity building modality for the Panchs/ Ward Members to take up the role of õAgent of Changeö to begin with for the sectors of Water Conservation, Health and

Fitness, Health sector, Women and Child Deveopment, Education and Agriculture and allied activites out of 29 devolved under the Constitution.

iii. Co-location of CSCs with GP Bhawans and Provision of computers to GPs. In the implementation of works in the GP, provision of basic services such as sanitation, side drains, street lighting etc. must be prioritized.

iv. Activities that align with Fit India Movement such as Yoga and physical fitness events such as runs and discourses by expert locals, picking a Ward Member as Nodal person for fitness-related activities must also be listed in the GPDP under the no-cost category. All GPs to identify a play field in their area, which should be developed as a center of health and fitness activities in the GP.

v. Review of the Peoples Plan Campaign (PPC) progress: there was significant increase in the presence of line departments in the Gram Sabha over the previous year. This year, the integration of Village Poverty Reduction Plan into the GPDP had been made a mandatory requirement.

5. Thereafter, CEC took up the Agenda for the meeting and the details are given hereafter: -

Agenda No. 1: Confirmation of the minutes of the meeting of CEC held on 22nd and 23rd February 2019.

JS (APN) informed that the minutes of the meeting of CEC held on 22nd and 23rd February had been circulated to the Members of the CEC and other participants and sought the ratification of the same by the Committee.

The Committee ratified the minutes of the above mentioned meeting of CEC.

Agenda No. 2: Action taken on the decisions of CEC taken in the meeting held on 22nd and 23rd February, 2019.

The CEC perused the action taken details and noted the same.

Agenda No. 3: Incentivization of Panchayats

Child-friendly Gram Panchayat Award – instituted during Panchayat Awards 2019

The Committee was apprised regarding the new award of Child-friendly Gram Panchayat Award instituted for best performing Gram Panchayats (GPs)/Village Councils (VCs) for adopting child-friendly practices. The Committee accorded its post-facto approval for instituting this award.

National Panchayat Awards 2019

The Committee was informed that due to General Elections to the Lok Sabha 2019, the National Panchayati Raj Day was not celebrated on 24th April, 2019. Subsequently, National Panchayat Awards 2019 function was held on 23.10.2019 at New Delhi wherein the following awards were conferred to Panchayats/States/UTs:

   i.   Deen Dayal Upadhyay Panchayat Sashaktikaran Puraskar to 195 Panchayats (District/Block/Gram) in 24 States.
   ii. Nanaji Deshmukh Rashtriya Gaurav Gram Sabha Puraskar to 20 Gram Panchayats (GPs) in 20 States.
   iii. Gram Panchayat Development Plan (GPDP) Award to best performing 3 GPs across the country.
   iv. Child-friendly Gram Panchayat Award to 22 GPs/Village Council in 22 States/Union Territory.
   v.   e-Panchayat Puraskar to 6 States.

Expenditure under Incentivization of Panchayats

The Committee was informed that against the B.E. 2019-20 provision of Rs. 44.00 crore under Incentivization of Panchayats, an expenditure of Rs.5,07,97,508 has been incurred as on 21.11.2019 and that the budgetary provision under the scheme will be utilized towards release of award money to States/Panchayats, on receipt of previous years UCs, and other related activities. CEC accorded post-facto approval to the expenditure incurred and also authorized Secretary (MoPR) for further expenditure on this account, as the awards have already been conferred.

Agenda No. 4: Launching of the People's Plan Campaign (PPC) – Sabki Yojana Sabka Vikas – from 02.10.2019 to 31.12.2019 for the formulation of Gram Panchayat Development Plans (GPDPs) for 2020-21

The Committee noted the position submitted before it regarding launching of the People's Plan Campaign (PPC) in 2019 for formulation of Gram Panchayat Development Plans (GPDPs) for 2020-21 on the analogy of the PPC organized from 02.10.2018 to 31.12.2018. It also noted the activities undertaken / being undertaken by Ministry in coordination with NIRDPR, Hyderabad inter alia those related to organizing the National Level Launch cum Orientation Training and Regional Level Thematic Handholding Workshops for GPDP preparation. The Committee approved the likely expenditure of Rs. 1.4 crore out of TISPRI Project for organizing the thematic workshop and for undertaking other activities in conduct of PPC.

Agenda No. 5 :Guidelines for processing of Proposals of States (i) for providing Support for Innovation and (ii) for Project based support for Economic Development and Income Enhancement under Rashtriya Gram Swaraj Abhiyan (RGSA)

The CEC was informed that while considering the Annual Action Plans for 2018-19 under RGSA in their meetings on 12.10.2018 and 05.12.2018, the CEC decided that the proposals for activities relating inter alia to Innovation and Economic Development and Income Enhancement will be considered separately by a Committee for respective proposal to be constituted under the Chairmanship of Additional Secretary, of this Ministry for making recommendations on respective proposals for consideration by CEC in due course.

When these proposals were considered by the Committee constituted under the Chairmanship of the then Additional Secretary, in this Ministry, it was inter alia decided that the Ministry will prepare Explanatory Notes containing Checklists etc. regarding the Innovative and Economic Development and Income Enhancement proposals for guidance of States / UTs for submitting their proposals. Accordingly, the draft Explanatory Notes on these subjects were prepared and shared with States/UTs for their guidance for amplifying their proposals under the above subjects and also discussed in the Workshop held on 28th January, 2019 in Bengaluru and were further amplified in view of the discussions held in Bengaluru. The amplified Guidelines on both these subjects were placed before the CEC in the meeting for their consideration and approval.

The CEC considered these guidelines and approved the same.

Agenda No. 6 : Approval accorded by the Chairman of CEC of RGSA, to the proposals of States (i) for providing Support for Innovation and (ii) for Project based support for Economic Development and Income Enhancement under RGSA

The Committee was informed that keeping in view the Guidelines developed by Ministry and shared with States on the subjects of proposals of States (i) for providing Support for Innovation and (ii) for Project based support for Economic Development and Income Enhancement under RGSA, a decision was taken in the Ministry to consider and approve

projects in phases from different States which could be amplified and upscaled for the remaining projects.

In this process, 6 Projects i.e. 5 projects under Economic Development and Income Enhancement and 1 project in Support for Innovation in respect of 3 States i.e. Madhya Pradesh (3), Sikkim (1), Uttarakhand (2) of total Project cost from RGSA being Rs. 12.36 crore, on the basis of recommendations of Evaluation Committee under the Chairmanship of Additional Secretary, were approved by Secretary, Panchayati Raj and Chairman CEC, who had been authorized by the CEC in its third meeting held on 22nd February, 2019.

The CEC noted the above.

Agenda No. 7: Request of Government of Uttar Pradesh for providing laptops to them in place of Desktop (Computer)

The Committee was informed that while approving the Annual Action Plan for 2019-20 for Uttar Pradesh in their meeting on 23.02.2019, it had granted permission to the State Government to procure 4788 Computer desktop system under E-enablement head @ Rs. 40,000 /- per system amounting to Rs. 19.15 crore. However, the State Government has now informed that considering the condition of basic infrastructure, electricity, internet connectivity, availability of manpower (5-6 GPs / GP Secretary) etc at most of the GPs in the State & magnitude of online activities / work due to the implementation of the Plan-Plus, Action Soft, PRIASoft-PFMS & other PES application at GP level, they now propose to procure Laptops & peripheries instead of Computer desktops & peripheries (other things remaining constant) from the aforesaid E-enablement head of the approved annual plan of RGSA 2019-20 for the State including the Supplementary proposals approved by CEC.

The CEC considered the proposal and in view of the compelling reasons given by the State Government , approved the proposal within the existing ceiling of Rs. 40,000/- per system. However, the State ought to provide for measures to ensure that laptops are optimally used by the right functionary at the designated institution.

Agenda No. 8: Relaxation of procedure for release of funds under RGSA to the State / UT Governments and other Agencies etc.

As per Framework for Implementation of RGSA, funds for implementing the activities approved by the Central Empowered Committee of RGSA will be provided to the States / UTs in two installments. In the first instalment, 50% of the fund approved in the annual plan would released after deducting unspent balance available with the State out of previous year's release. The second instalment (the remaining 50%) would be released after expenditure of 60% of the total available funds i.e. opening balance and funds released as first installment and matching share.

However, it has been felt that due to certain unavoidable and compelling circumstances and also in public interest, this Ministry may have no choice but to release the funds to States / UTs and other Implementing Agencies e.g. NIRDPR, Hyderabad etc. in more than 2

installments. Therefore, a proposal was placed before the CEC in this meeting for releasing of funds to the above mentioned entities in more than two installments.

The CEC considered the proposal and observed that since the scheme provided for release of funds in two installments there would not normally be need to release the funds in more than two installments. However, the proposal for release of funds by way of third or further installments could be considered on case to case basis by looking into the justification furnished by the States.

Agenda No. 9: Registration and Mapping of agencies on PFMS under RGSA scheme (code 3617)

As per the Govt. guidelines all funds under the Centrally Sponsored Schemes are to be channelized through PFMS only from the Ministry level up to the last level agencies of the States. Payments to beneficiaries/vendors by any of the agencies are also to be made through PFMS. For making expenditure/payments by any of the agencies for e-payment to vendors, employees, office expenses etc; for advance to vendors; and for transfer to below level agencies, REAT (Receipt, Expenditure, Advance and Transfer) module on PFMS is to be used. This will not only ensure transparency and accountability in timely release of funds to the States but will also help monitoring the end usage of funds.

Ministry has been persistently following up with the States/UTs for registration and mapping of all the RGSA agencies upto last level of fund flow chain, on PFMS. Several training with the States/UTs have also been organised for this purpose. All the States/UTs were requested to complete the registration and mapping of all the user agencies in the States/UTs up to last level of the fund flow chain, by 15thDecember 2019. It was also requested to ensure that for transfer/utilization of the RGSA funds, all the user agencies use the Scheme Code RGSA-3617 only.

Sates/UTs are, therefore, advised to get the registration and mapping of all the user agencies in the States/UTs upto last level of the fund flow chain, completed at the earliest and ensure that for transfer/utilization of the RGSA funds, all the user agencies use the Scheme Code RGSA-3617 only.

The CEC noted the proposed line of action.

Agenda No. 10: Supplementary Plan received from States / UTs

The Committee considered in detail the Supplementary Action Plans under RGSA received from 19 States and 3 UTs namely Andaman & Nicobar Islands, Andhra Pradesh, Assam, Bihar, Chhattisgarh, Dadra & Nagar Haveli, Goa, Gujarat, Haryana, Himachal Pradesh, Jammu & Kashmir, Karnataka, Kerala, Maharashta, Manipur, Mizoram, Nagaland, Puducherry, Rajasthan, Sikkim, Tamil Nadu, Telangana, Tripura and Uttar Pradesh and approved the same. The State/ UT-wise details are given below:

Andaman and Nicobar Islands

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	0.00	0.042	0.042
b.	Capacity Building & Training (other than GPDP)	0.106	0.026	0.132
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	0.06	0.056	0.116
i	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (1 PLC APP)	0.05	0.00	0.05
	Total CB&T	**0.216**	**0.124**	**0.34**
2.	**Institutional Infrastructure(Construction)**			
a.	Building & equipment at SPRC (upto Rs. 1 Cr.) (1 APP)	**1.00**	**0.00**	**1.00**
3	**Technical Support to GP(up to Rs 50,000/-per block) (3 blocks APP + 4 Blocks Suppl)**	0.18	0.06	0.24
	Subtotal	**1.40**	**0.184**	**1.58**
	IEC (2%)	**0.03**	**0.004**	**0.032**
	PMU (5%)	**0.07**	**0.009**	**0.079**
	Total	**1.50**	**0.197**	**1.69**

Andhra Pradesh

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	46.07	0.00	46.07
b.	Capacity Building & Training (other than GPDP)	56.32	27.22	83.54
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	6.43	0.00	6.43
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year (255 AAP)	0.255	0.00	0.255
ii	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (1 AAP)	0.05	0.00	0.05
	Total CB&T	**109.125**	**27.22**	**136.345**
2	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (13 AAP)	1.30	0.00	1.30
	Total Institutional Infrastructure (recurring cost)	**1.70**	**0.00**	**1.70**
3	**Panchayat Bhawan Support**			
a.	Repair of GP Bhawan (186 AAP)	7.44	0.00	7.44
b.	CSC Co-location (upto Rs 4 lakh per GP)	4.00	0.00	4.00
	Total of Panchayat Bhawan	**11.44**	**0.00**	**11.44**
4	**Technical Support to GP**			
a.	Technical Support to GP(up to Rs 50,000/-per block) (259 AAP)	15.54	0.00	15.54
	Total of Technical Support to GP	**15.54**	**0.00**	**15.54**
5	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (690 AAP)	2.76	0.00	2.76
b.	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06

c.	E -governance resource group District level (up to Rs 35,000 per District per month) (13 AAP)	0.546	0.00	0.546
	Total e- enablement	**3.366**	**0.00**	**3.366**
6.	**Special Support for Strengthen Gram Sabha in PESA area**			
a.	Special support for Strengthening Gram Sabha in PESA Areas	3.366	0.00	3.366
	Total of Special Support for GP Strengthening in PESA area	**3.366**	**0.00**	**3.366**
7	**Administrative and Financial Data Analysis and Planning Cell**			
a.	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.06
	Total support for Admin and Financial Analysis cell	**0.06**	**0.00**	**0.06**
	Subtotal	**144.60**	**27.22**	**171.82**
	IEC (2%)	**2.89**	**0.54**	**3.44**
	PMU (5%)	**7.23**	**1.36**	**8.59**
	Total	**154.72**	**29.13**	**183.84**

Assam

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	14.50	0.00	14.50
b.	Capacity Building & Training (other than GPDP)	24.49	0.00	24.49
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	0.25	0.00	0.25
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year (43 HS AAP+10 HS Suppl)	0.04	0.01	0.05
ii	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (2PLC AAP+1PLC Suppl)	0.10	0.05	0.15
	Total CB&T	**39.38**	**0.06**	**39.44**
2	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (11 DPRCs AAP)	1.10	0.00	1.10
	Total Institutional Infrastructure (recurring cost)	**1.50**	**0.00**	**1.50**
3	**Panchayat Bhawan Support**			
a.	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (30 GPs AAP+16 GPs Suppl)	6.00	3.20	9.20
b.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (60GPs AAP+23GPs Suppl)	2.40	0.92	3.32
c.	CSC Co-location (upto Rs 4 lakh per GP) (100 GPs AAP+ 130 GPs Suppl)	4.00	5.20	9.20
	Total of Panchayat Bhawan	**12.40**	**9.32**	**21.72**
4	**Technical Support to GP(up to Rs 50,000/-per block) (105 Blocks AAP)**	6.30	0.00	6.30
5	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (59 GPs AAP+90 GPs	0.23	0.36	0.59

	Suppl)			
b.	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06
c.	E -governance resource group District level (up to Rs 35,000 per District per month) (33 DPMU for 12 months AAP)	1.38	0.00	1.38
	Total e- enablement	**1.67**	**0.36**	**2.03**
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.06
	Subtotal	**61.31**	**9.74**	**71.05**
	IEC (2%)	**1.22**	**0.19**	**1.42**
	PMU (5%)	**3.06**	**0.49**	**3.55**
	Total	**65.59**	**10.42**	**76.02**

Bihar

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Approved Amount
1	**Training Component**	
a.	Capacity Building & Training (GPDP) (for 77827 part.)	13.00
b.	Capacity Building & Training (other than GPDP) (for 128656 Part.)	25.01
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc) (for EV outside state for 10 persons)	0.02
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year (for 200 HS)	0.20
ii	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (for 1 PLC)	0.05
	Total CB&T	**38.28**
2	**Institutional Infrastructure (Recurring cost)**	
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (for 38 DPRC)	3.80
	Total Institutional Infrastructure (recurring cost)	**4.2**
3	**Panchayat Bhawan Support**	
a.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (for117 GPs)	4.68
b.	CSC Co-location (upto Rs 4 lakh per GP) (for 1050 GPs)	21.00
	Total of Panchayat Bhawan	**25.68**
4	**Technical Support to GP(up to Rs 50,000/-per block)** (for 207 blocks @ 47000)	0.97
5	**e- enablement**	
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (531 GPs)	2.12
b.	E-governance resource group State level(up to Rs. 50,000 per month) (@ 50,000/- for 3 month)	0.01
	Total e- enablement	**2.13**
	Subtotal	**71.26**
	IEC (2%)	**1.42**
	PMU (5%)	**3.56**
	Total	**76.24**

Chhattisgarh

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	1.95	0.00	1.95
b.	Capacity Building & Training (other than GPDP)	10.00	0.00	10.00
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	2.00	0.00	2.00
i	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (2 in AAP)	0.10	0.00	0.10
	Total CB&T	**14.05**	**0.00**	**14.05**
2.	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC)	2.10	0.00	2.10
	Total Institutional Infrastructure (recurring cost)	**2.50**	**0.00**	**2.50**
3	**Panchayat Bhawan Support**			
a.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (176 in AAP +74 Supplementary)	7.04	2.96	10.00
	Total of Panchayat Bhawan	**7.04**	**2.96**	**10.00**
4	**Technical Support to GP(up to Rs 50,000/-per block)** (57 in AAP +89 in Supplementary)	3.42	1.34	4.76
5	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (100 in AAP)	0.40	0.00	0.40
b.	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06
c.	E -governance resource group District level (up to Rs 35,000 per District per month) (27 in AAP)	1.13	0.00	1.13
	Total e- enablement	**1.59**	**0.00**	**1.59**

6.	**Special Support for Strengthen Gram Sabha in PESA area**			
a.	PESA - Coordinator-District , Block, PESA Mobilizer and Gram Sabha Orientation	1.83	0.00	1.83
7	Distance Learning Facility through SATCOM or IP based Technology (for HR support)	0.00	0.026	0.026
8.	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.06
	Subtotal	**30.49**	**4.326**	**34.82**
	IEC (2%)	**0.61**	**0.086**	**0.69**
	PMU (5%)	**1.52**	**0.22**	**1.74**
	Total	**32.62**	**4.63**	**37.25**

DADRA & NAGAR HAVELI

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl. No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	0.30	0.00	0.30
b.	Capacity Building & Training (other than GPDP)		0.00	
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	0.68	0.00	0.68
	Total CB&T	**0.98**	**0**	**0.98**
2	**Panchayat Bhawan Support**			
a.	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (5 AAP +2 Suppl. Plan)	1.00	0.40	1.40
b.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (1 AAP +2 Suppl. Plan)	0.04	0.08	0.12
	Total of Panchayat Bhawan	**1.04**	**0.48**	**1.52**
3	**Technical Support to GP (up to Rs 50,000/-per block)**	**0.06**	0.00	0.06
4	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (1 AAP)	0.004	0.00	0.004
c.	E -governance resource group District level (up to Rs 35,000 per District per month)	0.084	0.00	0.084
	Total e- enablement	**0.088**	**0.00**	**0.088**
5	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh / year)	**0.06**	0.00	**0.06**
	Subtotal	**2.23**	**0.48**	**2.71**
	IEC (2%)	0.04	0.01	0.05
	PMU (5%)	0.11	0.02	0.14
	Total	**2.38**	**0.51**	**2.90**

Haryana

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	6.64	0.00	6.64
b.	Capacity Building & Training (other than GPDP)	8.00	0.00	8.00
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	1.08	0.00	1.08
i	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (2 PLC AAP + 1 PLC Suppl.)	0.10	0.05	0.15
	Total CB&T	**15.82**	**0.05**	**15.87**
2	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (22 DPRCs AAP)	2.08	0.00	2.08
	Total Institutional Infrastructure (recurring cost)	**2.48**	**0.00**	**2.48**
3	**Panchayat Bhawan Support**			
a.	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (175 GPs AAP + 208 GPs Suppl.)	35.00	41.60	76.60
b.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (38 AAP + 29 GPs Suppl.)	1.52	1.16	2.68
c.	CSC Co-location (upto Rs 4 lakh per GP) (109 AAP + 364 Suppl.)	4.46	14.56	19.02
	Total of Panchayat Bhawan	**40.98**	**57.32**	**98.30**
4	**Technical Support to GP(up to Rs 50,000/-per block) (54 AAP)**	3.24	0.00	**3.24**
5	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000	1.62	0.00	1.62

	per GP) (405 AAP)			
b.	E-governance resource group State level(up to Rs. 50,000 per month) (1 AAP)	0.06	0.00	0.06
c	E -governance resource group District level (up to Rs 35,000 per District per month) (22 e-DPMUs)	0.92	0.00	0.92
	Total e- enablement	**2.60**	**0.00**	**2.60**
``	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.06
	Subtotal	**65.12**	**57.37**	**122.49**
	IEC (2%)	**1.30**	**1.15**	**2.45**
	PMU (5%)	**3.26**	**2.87**	**6.12**
	Total	**69.68**	**61.38**	**131.06**

Himachal Pradesh

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	5.44	0.00	5.44
b.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	2.806	0.00	2.806
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year	0.064	0.00	0.064
ii	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (2 AAP +1 Suppl. Plan)	0.10	0.05	0.15
	Total CB&T	**8.41**	**0.05**	**8.46**
2	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) 4 AAP	0.40	0.00	0.40
	Total Institutional Infrastructure (recurring cost)	**0.80**	**0.00**	**0.80**
3	**Panchayat Bhawan Support**			
a.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (50 AAP)	2.00	0.00	2.00
b.	CSC Co-location (upto Rs 4 lakh per GP) (148 AAP +2000 Suppl. Plan)	5.92	100.00	105.92
	Total of Panchayat Bhawan	**7.92**	**100.00**	**107.92**
4	**Technical Support to GP(up to Rs 50,000/-per block** (30 AAP)	1.80	0.00	1.80
5	**e- enablement**			
a.	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06
b.	E -governance resource group District level (up to Rs 35,000 per District per month) (12 AAP)	0.24	0.00	0.24
	Total e- enablement	0.30	0.00	0.30
5.	**Special Support for Strengthen Gram Sabha in PESA area**			
a.	PESA - Coordinator-District , Block, PESA Mobilizer and Gram Sabha	0.24	0.00	0.24

	Orientation			
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.06
	Subtotal	**19.53**	**100.05**	**119.58**
	IEC (2%)	**0.39**	**2.00**	**2.39**
	PMU (5%)	**0.97**	**5.00**	**5.97**
	Total	**20.90**	**107.05**	**127.95**

Jammu & Kashmir

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	10.68	4.01	14.69
b.	Capacity Building & Training (other than GPDP)	8.94	18.19	28.1
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	6.60	0.00	6.6
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year (89 AAP +20 supplementary)	0.08	0.02	0.10
ii	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (2 AAP +1 supplementary)	0.10	0.05	0.15
	Total CB&T	**26.42**	**22.27**	**48.67**
2.	**Institutional Infrastructure(Construction)**			
a.	Building & equipment at SPRC (upto Rs. 1 Cr.)	1.00	0.00	**1.00**
b.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
c.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) 10 Districts	0.82	0.00	0.82
	Total Institutional Infrastructure (recurring cost)	**2.22**	**0.00**	**2.22**
3	**Panchayat Bhawan Support**			
a.	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (100 AAP +150 supplementary)	20.00	30.00	50.00
b.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (100 AAP +60 supplementary)	4.00	2.40	6.40

c.	CSC Co-location (upto Rs 4 lakh per GP) (8 AAP +1500 supplementary)	0.32	60.00	60.32
	Total of Panchayat Bhawan	**24.32**	**92.40**	**116.72**
4	**Technical Support to GP(up to Rs 50,000/-per block)** 125 Blocks	7.50	0.00	7.50
5	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (350 AAP +650 supplementary) and Public Address system for 4290 GPS @ Rs 10,000 Per GP	1.40	6.89	8.29
b.	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06
c.	E -governance resource group District level (up to Rs 35,000 per District per month) 22 Districts	0.79	0.00	0.79
	Total e- enablement	**2.25**	**6.89**	**9.14**
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.06
	Subtotal	**62.77**	**121.56**	**184.31**
	IEC (2%)	**1.25**	**2.43**	**3.68**
	PMU (5%)	**3.14**	**6.07**	**9.21**
	Total	**67.14**	**130.07**	**197.21**

Karnataka

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	15.18	4.35	19.53
b.	Capacity Building & Training (other than GPDP)	24.98	13.04	38.02
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	1.57	0.00	1.57
i	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (2 in AAP+2 Supplementary)	0.10	0.10	0.20
	Total CB&T	**41.83**	**17.49**	**59.32**
2	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (20 AAP)	2.00	0.00	2.00
	Total Institutional Infrastructure (recurring cost)	**2.40**	**0.00**	**2.40**
3	**Technical Support to GP(up to Rs 50,000/-per block) (62 in AAP)**	3.34	0.00	3.34
4	**e- enablement**			
a.	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06
b.	E -governance resource group District level (up to Rs 35,000 per District per month) (30 in AAP)	1.26	0.00	1.26
	Total e- enablement	**1.32**	0.00	**1.32**
	Subtotal	**48.89**	**17.49**	**66.38**
	IEC (2%)	**0.98**	**0.35**	**1.33**
	PMU (5%)	**2.44**	**0.87**	**3.32**
	Total	**52.31**	**18.71**	**71.03**

Kerala

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	13.75	0.00	13.75
b.	Capacity Building & Training (other than GPDP)	23.39	0.00	23.39
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	0.65	0.00	0.65
i	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (1 AAP)	0.05	0.00	0.05
	Total CB&T	**37.84**	**0.00**	**37.84**
2	**Institutional Infrastructure**		0.00	
a.	Building & equipment at SPRC (up to Rs. 1 Cr.)	0.81	0.00	0.81
	Total Infrastructure	0.81	0.00	0.81
3	**Institutional Infrastructure (Recurring)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (up to Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (up to Rs. 10 lakh per DPRC)	0.40	0.00	0.41
	Total Institutional Infrastructure	**0.82**	**0.00**	**0.82**
4	**Panchayat Bhawan Support**			
a.	Construction of new Panchayat Bhawan(up to Rs 20 lakh per GP) (5 carryover and 1 new AAP + 3 Suppl.)	1.2	0.60	1.80
b.	Repair of Panchayat Bhawan(up to Rs 4 lakh per GP) (30 AAP + 11 Supp.)	1.2	0.44	1.64
c.	CSC Co-location (upto Rs 4 lakh per GP) (15 new and 15 carryover AAP)	1.2	0.00	1.2
	Total of Panchayat Bhawan	**3.6**	**1.04**	**4.64**
5	**Technical Support to GP(up to Rs 50,000/-per block)** (59 AAP)	3.19	0.00	3.19

6	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (100 AAP)	0.40	0.00	0.40
b.	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06
c.	E -governance resource group District level (up to Rs 35,000 per District per month) (14 AAP)	0.59	0.00	0.59
	Total e- enablement	**1.05**	**0.00**	**1.05**
7	**Administrative and Financial Data Analysis and Planning Cell**			
	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.054	0.00	0.054
	Total	**0.54**	**0.00**	**0.54**
	Subtotal	**47.36**	**1.04**	**48.4**
	IEC (2%)	**0.947**	**0.02**	**0.967**
	PMU (5%)	**2.368**	**0.05**	**2.42**
	Total	**50.68**	**1.11**	**51.79**

Maharashtra

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs in Cr.)

Sl.No.	Components	Amount Approved
1	**Training Component**	
a.	Capacity Building & Training (GPDP)	22.97
b.	Capacity Building & Training (other than GPDP)	23.56
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits	3.56
i	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) for 5 PLCs	0.25
	Total CB&T	**50.34**
2	**Institutional Infrastructure**	
a.	Building & equipment at DPRC (uptoRs. 2 Cr. per DPRC) 1 DPRCs @ Rs 25 lakh	0.25
	Total Institutional Infrastructure	**0.25**
3	**Institutional Infrastructure (Recurring cost)**	
a.	Recurring cost on additional Faculty & maintenance of SPRC (uptoRs. 40 lakh)	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (uptoRs. 10 lakh per DPRC) for 34 Districts @ Rs 1 lakh	0.34
	Total Institutional Infrastructure	**0.74**
4	**Panchayat Bhawan Support**	
a.	Construction of new 420 Panchayat Bhawans (uptoRs 20 lakh per GP) @ Rs 5 lakh	21.00
b.	Repair of 479 Panchayat Bhawans(uptoRs 4 lakh per GP) @ Rs 2lakh	9.58
c.	CSC Co-location (uptoRs 4 lakh per GP) for 700 GPs @ Rs 2 lakh	14.00
	Total	**44.58**
5	**Special Support for Strengthen Gram Sabha in PESA area**	
a.	PESA - Coordinator-District , Block, PESA Mobilizer and Gram Sabha Orientation	13.36
	Subtotal	**109.29**
	IEC (2%)	**2.18**
	PMU (5%)	**5.46**
	Total	**116.94**

Manipur

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	1.99	1.09	3.08
b.	Capacity Building & Training (other than GPDP)	1.15	2.32	3.47
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	1.44	0.00	1.44
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year (1000 Supp.)	0.00	1.00	1.00
ii	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (1 AAP)	0.05	0.00	0.05
	Total CB&T	**4.63**	**4.41**	**9.04**
2	**Institutional Infrastructure (Recurring cost)**			
a	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (for 4 in AAP)	0.40	0.00	0.40
	Total Institutional Infrastructure (recurring cost)	**0.80**	**0.00**	**0.80**
3	**Panchayat Bhawan Support**			
a	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (10 AAP +5 Suppl. @ 10 lakhs, committed liability)	2.00	0.50	2.50
b	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (10 AAP + 3 Supp. @ 2 lakhs, committed liability)	0.40	0.06	0.46
c	CSC Co-location (upto Rs 4 lakh per GP) (5 AAP+ 5 Spp @2 lakhs, committed liability)	0.20	0.10	0.30
	Total of Panchayat Bhawan	**2.60**	**0.66**	**3.26**
4	**Technical Support to GP(up to Rs 50,000/-per block)** (18 AAP)	1.08	0.00	1.08
5	**e- enablement**			

a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (8 AAP)	0.032	0.00	0.032
b	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06
c	E -governance resource group District level (up to Rs 35,000 per District per month) (4 AAP)	0.168	0.00	0.168
	Total e- enablement	**0.26**	**0.00**	**0.26**
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.06
	Subtotal	**9.43**	**5.07**	**14.5**
	IEC (2%)	**0.19**	**0.10**	**0.29**
	PMU (5%)	**0.47**	**0.25**	**0.72**
	Total	**10.09**	**5.42**	**15.51**

MIZORAM

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	2.35	0.00	2.35
b.	Capacity Building & Training (other than GPDP)	0.08	0.00	0.08
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	0.36	0.00	0.36
	Total CB&T	**2.79**	**0.00**	**2.79**
2	**Institutional Infrastructure (Recurring cost)**			
a	Recurring cost on additional Faculty & maintenance of SPRC (up to Rs. 40 lakh) (1+0)	0.40	0.00	0.40
b	Recurring cost on additional Faculty & maintenance of DPRC (up to Rs. 10 lakh per DPRC) (5 AAP)	0.50	0.00	0.50
	Total Institutional Infrastructure (recurring cost)	**0.90**	**0.00**	**0.90**
3	**Panchayat Bhawan Support**			
a	Construction of new Panchayat Bhawan (up to Rs 20 lakh per GP) (10 AAP +3 Suppl. Plan)	2.00	0.60	2.60
b	Repair of Panchayat Bhawan(up to Rs 4 lakh per GP) (5 AAP +1 Suppl. Plan)	0.20	0.04	0.24
c	CSC Co-location (up to Rs 4 lakh per GP) (10 AAP)	0.40	0.00	0.40
	Total of Panchayat Bhawan	**2.60**	**0.64**	**3.24**
4	**e- enablement**			
a	Computer and Accessories (printer scanner and UPS) up to Rs 40,000 per GP (49 AAP +100 Suppl. Plan)	0.19	0.40	0.59
b	E-governance resource group State level (up to Rs. 50,000 per month)	0.06	0.00	0.06
c	E -governance resource group District level (up to Rs 35,000 per District per month) (8 AAP)	0.33	0.00	0.33
	Total e- enablement	**0.58**	**0.40**	**0.98**
	Sub Total	**6.87**	**1.04**	**7.91**
	IEC (2%)	**0.13**	**0.02**	**0.15**
	PMU (5%)	**0.34**	**0.05**	**0.39**
	Total	**7.34**	**1.11**	**8.45**

NAGALAND

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl. No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	0.03	1.08	1.11
b.	Capacity Building & Training (other than GPDP)	3.00	0.00	3.00
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	2.17	0.00	2.17
i	Handholding Support for formulation of GPDP (up to Rs 10,000/- per GP/year (5 AAP)	0.005	0.00	0.005
ii	Development of Panchayat Learning Centres (Rs. 50,0000/- per PLC/year) (1 AAP)	0.05	0.00	0.05
	Total CB&T	**5.25**	**1.08**	**6.34**
2	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (up to Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (up to Rs. 10 lakh per DPRC) (1 AAP)	0.10	0.00	0.10
	Total Institutional Infrastructure (recurring cost)	0.50	0.00	0.50
3	**Technical Support to GP(up to Rs 50,000/-per block) (26 AAP)**	**1.56**	**0.00**	**1.56**
4	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (104 AAP+20 supplementary)	0.41	0.08	0.49
b.	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06
c.	E -governance resource group District level (up to Rs 35,000 per District per month)	0.46	0.00	0.46
	Total e- enablement	**0.93**	**0.08**	**1.01**
5.	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	**0.06**	0.00	**0.06**
	Subtotal	**8.30**	**1.16**	**9.47**

	IEC (2%)	0.16	0.02	0.19
	PMU (5%)	0.41	0.06	0.48
	Total	**8.87**	**1.24**	**10.14**

Puducherry

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	0.07	0.071	0.141
b.	Capacity Building & Training (other than GPDP)	0.34	0.353	0.693
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	0.31	0.310	0.62
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year (1 GP AAP+108 GPs Suppl)	0.001	0.108	0.109
ii	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (1PLC AAP+1PLC Suppl)	0.05	0.05	0.1
	Total CB&T	**0.771**	**0.892**	**1.663**
2	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (20 DPRCs AAP)	0.10	0.00	0.10
	Total Institutional Infrastructure (recurring cost)	**0.50**	**0.00**	**0.50**
3	**Panchayat Bhawan Support**			
a	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (5 GPs AAP)	1.00	0.00	1.00
b	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (5GPs AAP)	0.20	0.00	0.20
	Total of Panchayat Bhawan	**1.20**	**0.00**	**1.20**
4	**Technical Support to GP(up to Rs 50,000/-per block) (10 Blocks Suppl)**	0.00	0.150	0.150
5	**e- enablement**			
a	Computer and Accessories(printer	0.008	0.048	0.056

	scanner and UPS) up to Rs 40,000 per GP) (2 GPs AAP+12 GPs Suppl)			
b	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.015	0.075
c	E -governance resource group District level (up to Rs 35,000 per District per month) (30 DPMU for 12 months AAP+3months Suppl)	0.04	0.011	0.0505
	Total e- enablement	**0.108**	**0.074**	**0.182**
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.00
	Subtotal	**2.64**	**1.116**	**3.755**
	IEC (2%)	**0.05**	**0.022**	**0.075**
	PMU (5%)	**0.13**	**0.056**	**0.188**
	Total	**2.82**	**1.194**	**4.01**

Rajasthan

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	1.09	0.00	1.09
b.	Capacity Building & Training (other than GPDP)	7.85	0.00	7.85
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	1.46	0.00	1.46
	Total CB&T	**10.41**	**0.00**	**10.41**
2.	**Institutional Infrastructure(Construction)**			
a.	Building & equipment at DPRC (upto Rs. 2 Cr. per DPRC) AAP 2	**2.50**	**0.00**	**2.50**
3	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) AAP 13	1.30	0.00	1.30
	Total Institutional Infrastructure (recurring cost)	**1.70**	**0.00**	**1.70**
4	**Panchayat Bhawan Support**			
a.	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (AAP 150+ Suppl.39)	34.00	7.80	42.34
b.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (AAP100	4.00	0.00	4.00
c.	CSC Co-location (upto Rs 4 lakh per GP)	9.20	0.00	9.20
	Total of Panchayat Bhawan	**47.20**	**7.80**	**55.54**
5	**Technical Support to GP(up to Rs 50,000/-per block)**			
6	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) AAP 54	0.21	0.00	0.21
b.	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06
c.	E -governance resource group	1.38	0.00	1.38

	District level (up to Rs 35,000 per District per month) AAP 33			
	Total e- enablement	**1.66**	**0.00**	**1.66**
7	**Special Support for Strengthen Gram Sabha in PESA area**			
a.	PESA - Coordinator-District , Block, PESA Mobilizer and Gram Sabha Orientation	6.53	0.00	6.53
8	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.06
	Subtotal	**70.06**	**7.80**	**77.86**
	IEC (2%)	**1.40**	**0.15**	**1.55**
	PMU (5%)	**3.50**	**0.39**	**3.89**
	Total	**74.97**	**8.34**	**83.31**

Proposal for revalidation of carry forward activities (sanctioned in FY 2018-19) will be considered separately

Sikkim

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	1.35	0.00	1.35
b.	Capacity Building & Training (other than GPDP)	2.41	0.00	2.41
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	1.54	0.00	1.54
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year for 4 GPs	0.004	0.00	0.004
ii	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) for 1 PLC AAP	0.05	0.00	0.05
	Total CB&T	**5.36**	**0.00**	**5.36**
2.	**Institutional Infrastructure(Construction)**			
a.	Building & equipment at DPRC (upto Rs. 2 Cr. per DPRC) 1 DPRCs additional 25% supplementary	**0.00**	**0.50**	**0.50**
3	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.09	0.00	0.09
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC)	0.11	0.00	0.11
	Total Institutional Infrastructure (recurring cost)	**0.20**	**0.00**	**0.20**
4	**Panchayat Bhawan Support**			
a.	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) 10 AAP+2 supplementary	2.0	0.40	2.40
b.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (2 AAP+2 Supplementary	0.08	0.08	0.16
	Total of Panchayat Bhawan	**2.08**	**0.48**	**2.56**
5	**Technical Support to GP(up to Rs 50,000/-per block)** 12 Blocks AAP	0.72	0.00	0.72
6	**e- enablement**			

a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) 16 GPs AAP	0.06	0.00	0.06
b.	E-governance resource group State level(up to Rs. 50,000 per month)	0.06	0.00	0.06
c.	E -governance resource group District level (up to Rs 35,000 per District per month) 4 DPMU AAP	0.17	0.00	0.17
	Total e- enablement	**0.29**	**0.00**	**0.29**
7	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.06
8	**Support for Innovations (Innovative activities)**			
a.	Establishment of 25 Child Counselling Centers at GP level with focus on beacon panchayat	0.00	0.75	0.75
	Subtotal	**8.71**	**1.73**	**10.43**
	IEC (2%)	**0.17**	**0.034**	**0.21**
	PMU (5%)	**0.44**	**0.086**	**0.52**
	Total	**9.32**	**1.85**	**11.164**

Tamil Nadu

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	37.022	0.636	37.658
b.	Capacity Building & Training (other than GPDP)	40.00	27.01	67.01
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	3.58	0.05	3.63
i	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (2PLC AAP)	0.10	0.00	0.10
	Total CB&T	**80.702**	**27.696**	**108.398**
2.	**Institutional Infrastructure(Construction)**			
a.	Building & equipment at DPRC (upto Rs. 2 Cr. per DPRC) (5 DPRCs AAP)	5.00	0.00	5.00
3	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (31 DPRCs AAP)	2.31	0.00	2.31
	Total Institutional Infrastructure (recurring cost)	**2.71**	**0.00**	**2.71**
4	**Panchayat Bhawan Support**			
a.	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (120 GPs AAP)	24.0	0.00	24.0
b.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (158 GPs AAP)	6.32	0.00	6.32
c.	CSC Co-location (upto Rs 4 lakh per GP) (460 GPs AAP)	18.4	0.00	18.4
	Total of Panchayat Bhawan	**48.72**	**0.00**	**48.72**
5	**Technical Support to GP(up to Rs 50,000/-per block)**	8.94	0.00	8.94

6	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (200 GPs)	0.80	0.00	0.06
b.	E-governance resource group State level(up to Rs. 50,000 per month) (31 DPMU for 12 months AAP)	1.30	0.00	1.30
c	E -governance resource group District level (up to Rs 35,000 per District per month)	0.06	0.00	0.80
	Total e- enablement	**2.16**	**0.00**	**2.16**
7	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06	0.00	0.06
	Subtotal	**148.28**	**27.696**	**175.98**
	IEC (2%)	**2.96**	**0.55**	**3.52**
	PMU (5%)	**7.41**	**1.38**	**8.79**
	Total	**158.65**	**29.63**	**188.29**

Telangana

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	25	41.10	66.1
b.	Capacity Building & Training (other than GPDP)			
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	6.0	0.00	6.0
i	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (1 AAP)	0.05	0.00	0.05
	Total CB&T	**31.05**	**41.10**	**7**
2	**Institutional Infrastructure (Recurring cost)**			
a.	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b.	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (10 AAP)	1.08	0.00	1.08
	Total Institutional Infrastructure (recurring cost)	**1.48**	**0.00**	**1.48**
3	**Panchayat Bhawan Support**			
a.	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (500 AAP + 238 Suppl)	100	47.6	147.6
b.	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (200 AAP + 106 Suppl)	8.00	4.24	12.24
c.	CSC Co-location (upto Rs 4 lakh per GP) (60 AAP)	2.4	0.00	2.4
	Total of Panchayat Bhawan	**110.4**	**51.84**	**162.24**
4	**Technical Support to GP**			
	Technical Support to GP(up to Rs 50,000/-per block) (227 AAP + 312 Suppl)	10.89	1.40	12.29
	Total of Technical Support to GP	**10.89**	**1.40**	**12.29**
5	**e- enablement**			
a.	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (800 AAP + 769 Suppl)	3.20	3.07	6.27

b.	E-governance resource group State level(up to Rs. 50,000 per month) (1 AAP + 4 Suppl)	0.06	0.08	0.14
c.	E -governance resource group District level (up to Rs 35,000 per District per month) (30 AAP + 2 Suppl)	1.26	0.021	1.28
	Total e- enablement	**4.52**	**3.171**	**7.69**
6	**Special Support for Strengthen Gram Sabha in PESA area**			
	PESA - Coordinator-District , Block, PESA Mobilizer and Gram Sabha Orientation	5.39	0.00	5.39
	Total of Special Support for GP Strengthening in PESA area	**5.39**	**0.00**	**5.39**
	Subtotal	**163.73**	**97.51**	**261.24**
	IEC (2%)	**3.27**	**1.95**	**5.22**
	PMU (5%)	**8.18**	**4.87**	**13.06**
	Total	**175.18**	**104.33**	**279.52**

Tripura

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	2.18	0.52	2.7
b.	Capacity Building & Training (other than GPDP)	4.00	1.40	5.40
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc) (In Suppl. Plan approved for 40 part.)	0.73	0.11	0.84
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year (12 AAP)	0.012	0.00	0.012
ii	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (1 AAP)	0.05	0.00	0.05
	Total CB&T	**6.97**	**2.03**	**9.00**
2	**Institutional Infrastructure (Recurring cost)**			
a	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.15	0.00	0.15
b	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (10 AAP)	0.10	0.00	0.10
	Total Institutional Infrastructure (recurring cost)	**0.25**	0.00	**0.25**
3	**Panchayat Bhawan Support**			
a	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (10 AAP + 5 Suppl.)	2.00	1.00	3.00
b	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (10 in suppl.)	0.00	0.40	0.40
c	CSC Co-location (upto Rs 4 lakh per GP) (23 AAP)	0.92	0.00	0.92
	Total of Panchayat Bhawan	**2.92**	**1.40**	**4.32**
4	**Technical Support to GP(up to Rs 50,000/-per block)** (23 blocks for 6 month, AAP)	**0.69**	0.00	0.69
5	**e- enablement**			
a	Computer and Accessories (printer scanner and UPS) up to Rs 40,000 per GP) (100 AAP + 150 Suppl.)	0.40	0.60	1.00
b	E-governance resource group State	0.03	0.00	0.03

	level(up to Rs. 50,000 per month) AAP, (in AAP proposed for 6month)			
c	E -governance resource group District level (up to Rs 35,000 per District per month) (6 DPMU AAP for 6 month)	0.12	0.00	0.12
	Total e- enablement	**0.55**	**0.60**	**1.15**
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.02	0.00	0.02
	Subtotal	**11.4**	**4.03**	**15.43**
	IEC (2%)	0.23	**0.08**	**0.31**
	PMU (5%)	0.57	**0.20**	**0.77**
	Total	**12.2**	**4.31**	**16.51**

Uttar Pradesh

Revised Budget Summary (Annual Action Plan & Supplementary Plan 2019-20)

(Rs. in crore)

Sl.No.	Components	Annual Action Plan Approved	Supplementary Plan Approved	Total Plan Approved
1	**Training Component**			
a.	Capacity Building & Training (GPDP)	47.35	0.00	47.35
b.	Capacity Building & Training (other than GPDP)	18.25	0.00	18.25
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	0.55	0.00	0.55
i	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (6 AAP+ 2 Supp. Plan)	0.30	0.10	0.40
	Total CB&T	**66.45**	**0.10**	**66.55**
2.	**Institutional Infrastructure(Construction)**			
a	Building & equipment at DPRC (upto Rs. 2 Cr. per DPRC) (proposed for 7 DPRC @80 lakhs/DPRC committed liability)	0.00	**5.60**	**5.60**
3	**Institutional Infrastructure (Recurring cost)**			
a	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40	0.00	0.40
b	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (25 AAP)	2.50	0.00	2.50
	Total Institutional Infrastructure (recurring cost)	**2.90**	**0.00**	**2.90**
4	**Panchayat Bhawan Support**			
a	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (1200 AAP+1000 Supp. Plan)	240.00	200.00	440.00
b	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (500 AAP)	20.00	0.00	20.00
c	CSC Co-location (upto Rs 4 lakh per GP) (500AAP + 4500 Supp. Plan)	20.00	180.00	200.00
	Total of Panchayat Bhawan	**280.00**	**380.00**	**660.00**
5	**Technical Support to GP(up to Rs 50,000/-per block)** (for 300 blocks in AAP)	18.00	0.00	18.00
6	**e- enablement**			

a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (4788 AAP+ 3000 Supp. Plan)	19.15	12.00	31.15
c	E -governance resource group District level (up to Rs 35,000 per District per month) (75 AAP)	3.15	0.00	3.15
	Total e- enablement	**22.3**	**12.00**	**34.3**
	Subtotal	**389.65**	**397.7**	**787.35**
	IEC (2%)	**7.79**	**7.95**	**15.74**
	PMU (5%)	**19.48**	**19.88**	**39.36**
	Total	**416.92**	**425.53**	**842.45**

Agenda No. 11 : Any other item with the permission of the Chair

During the course of discussion on the State proposals, Shri Basant, Member of the CEC stated that there are differences in the approaches of the States towards implementation of the Schemes, the support provided to the GPs towards implementation of RGSA and GPDP formulation. Some of the States have done exemplary work in this regard. Such good practices need to be shared and appreciated by the States and MoPR. He suggested that such good practices and exemplary implementation should be seen and visited not only by the States but by the MoPR officials as well.

Shri Basant also observed that though some States such as Uttar Pradesh, Bihar have Gram Kacheharies / Nyaya Panchayats in place. Under the PRI strengthening schemes these bodies do not figure. He suggested that some States are keen to take proactive action in this regard, such as Himachal Pradesh. He suggested that the integration of Nyaya Panchayat system with the Gram Panchayat system needs to be provided attention, so that not only the Nyay Panchayats and GPs work in unison but the capacity building measures for Nyay Panchayats are also planned.

He further observed that the National Institute of Rural Development and Panchayati Raj (NIRDPR), Hyderabad over the years has been formulating domain based quality training module for the capacity building of Elected Representatives of PRIs, Panchayat Functionaries and other stakeholders etc. These training modules, however, are in English language. He suggested them to be translated into the regional languages..

The meeting concluded with a Vote of Thanks to the Chair