

**File No. K-11011/1/2023- CB**  
**Government of India**  
**Ministry of Panchayati Raj**

11<sup>th</sup> Floor, Jeevan Prakash Building  
25 Kasturba Gandhi Marg, New Delhi  
Dated: 3<sup>rd</sup> April, 2023

**Subject: Minutes of the First Central Empowered Committee Meeting of Revamped Rashtriya Gram Swaraj Abhiyan (RGSA) for the Financial Year 2023-24 held on 17<sup>th</sup> March, 2023.- regarding.**

Please find attached herewith a copy of the minutes of First Central Empowered Committee Meeting of Revamped Rashtriya Gram Swaraj Abhiyan (RGSA) for the Financial Year 2023-24 held on 17<sup>th</sup> March, 2023 under the Chairmanship of Secretary, Ministry of Panchayati Raj for information and necessary action.



**(Bijendra Khola)**  
**Section Officer**  
**Tel: 011-23753817**

**To,**

- i. The members of the Committee
- ii. To all concerned State Government (Assam, Bihar, Goa, Jammu & Kashmir, Madhya Pradesh, Maharashtra, Mizoram, Nagaland, Tamil Nadu and West Bengal)

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## Minutes of the First Central Empowered Committee (CEC) of Revamped Rashtriya Gram Swaraj Abhiyan (RGSA) held on 17<sup>th</sup> March, 2023

The 1<sup>st</sup> Meeting of Central Empowered Committee (CEC) of Revamped Rashtriya Gram Swaraj Abhiyan (RGSA) for the year 2023-24 was held on 17<sup>th</sup> march, 2023 under the Chairmanship of Secretary, Ministry of Panchayati Raj at 9<sup>th</sup> Floor, Jeevan Bharti Building, Connaught Place, New Delhi. The list of Participants is at **Annexure-I**.

2. Welcoming the Secretary, MoPR and Chairman of the CEC, members of CEC and the representatives from States/UTs, Joint Secretary MoPR briefly shared the agenda of the meeting.

3. Thereafter Secretary, MoPR and Chairman of the CEC in his opening remarks highlighted some of the major issues relating to implementation of RGSA scheme viz.

- Delay in transfer of Central Share from the treasury to the SNA and delay in releasing State matching Share from the State finance department even after the release of Central Share.
- Ministry of Finance taking serious note on parking of funds.
- The status of compliances in respect of PFMS, SNA, Closure of accounts, various undertakings to be submitted for the release of funds.
- All Panchayat ERs to be provided training at least twice in their term i.e., within 6 months and within 2 years from the date of election.
- The States whose AAP is being considered in the CEC must ensure completion of all formalities and timely sharing of necessary documents, including UCs, for early release of fund in the first quarter of FY 2023-24.
- As the SIRDS and other training Institutes are under staffed, States/ UTs need to strengthen them and have permanent core faculty and the post created for the same are filled on priority.

4. Thereafter, with the permission of the Chair, the agenda of the meeting were taken up for consideration. Joint Secretary, stated that the Annual Action Plans submitted by the States/UTs were appraised with the focus on thematic trainings, exposure visits and master trainers etc.

### **Agenda 1: Deployment of Cloud technology in MoPR to improve e-Governance services /e-GramSWARAJ portal**

1.1 CEC was informed that currently all e-Governance applications of the Ministry including e-GramSwaraj are hosted locally at the NIC Data Center in Delhi, which is managed by NIC technical team. However, it has been noted that the infrastructure, at times system is not able to cope-up with a sudden spike of load on the portal. During recently conducted conference “Manthan: Charting new paths” held on 30<sup>th</sup> January 2023 and subsequent meetings, it was

stressed on the need to setup cloud infrastructure for MoPR. Major benefits of cloud technology over On-premises hosting are as under:

- (i) Elasticity-Auto scale up/down
- (ii) No need to plan for sudden load spikes
- (iii) No lead time for scaling up/down
- (iv) Pay only for what is being used
- (v) Low latency (in milliseconds) even at peak load
- (vi) Easier to deploy new solutions like Data analytics/ AI-ML based solutions
- (vii) More resilient architecture offering better disaster recovery
- (viii) Easy to deploy security tools for enhanced safety and governance
- (ix) Better cost optimization if managed properly

1.2 Accordingly, it is proposed that cloud migration would be taken up in two phases:

- **Phase 1:** All new application development under e-Panchayat MMP would be cloud-based.
- **Phase 2:** e-GramSwaraj application would be migrated to Cloud based infrastructure by April, 2024.

1.3 In view of the above, it was proposed to procure cloud-based services for the upcoming new application developments with the estimated financial implication of Rs.3 crore for FY 2023-24 to be incurred from Central Component of RGSA. It was mentioned that there are empanelled Managed Service Providers (MSPs)/ Cloud Service Providers (CSPs) with MeitY (Digital India Corporation, DIC) who can readily setup cloud infrastructure for Government institutions.

**1.4 CEC considered the proposal and accorded approval for the procurement of cloud-based services as mentioned in para 1.3 above for the upcoming new application developments with the estimated financial implication of Rs.3 crore for FY 2023-24 to be incurred from Central Component of RGSA.**

## **Agenda 2: Piloting the Enhancement of Gram Panchayat Spatial Development Plans (GPSDP)**

2.1 CEC was apprised that Ministry of Panchayati Raj had prepared 34 GPSDP with the help of 17 partner Planning and Architecture Institutions like SPA, CEPT, NITs, IITs and other institutions of national repute across 14 States in India in the year 2020. The prepared GPSDPs have proved to be a steppingstone in better understanding the selected 34 Gram Panchayats (GPs) existing conditions, identifying the issues related to the service delivery of the infrastructure (physical as well as social), projecting various needs for the upcoming 10-20 years and based on the projections the projects required to be taken up in a phase-wise manner.

2.2 It was proposed for updating and enhancing the prepared GPSDP on pilot basis. The following GPs through partner institutions may be taken up on pilot basis for the enhancement the prepared GPSDP:

S. N.	State	District	GP Name	Institutions
1	Madhya Pradesh	Sehori	Bilkisganj	SPA Bhopal
2	Gujarat	Anand	Tarapur	CEPT University
3	Andhra Pradesh	Krishna	Telaprolu	SPA Vijayawada
4	Uttarakhand	Haridwar	Belada	IIT Roorkee
5	Maharashtra	Pune	Belhe	BVP College of Architecture
6	Maharashtra	Ahmednagar	Guha	Sir J.J. College of Architecture
7	Uttar Pradesh	Gautam Buddha Nagar	Kalonda	Apeejay School of Architecture and Planning

2.3 Accordingly, it was proposed to upgrade and enhance the prepared GPSDP on pilot basis for above mentioned GPs with total the financial implications of Rs.35 lakh (7 GPs x Rs.5 lakh).

**2.4 CEC considered the proposal and accorded approval to upgrade and enhance the prepared GPSDP on pilot basis as per details mentioned in para 2.2 and 2.3 above with the estimated financial implication of Rs.35 lakh (7 GPs x Rs.5 lakh) for FY 2023-24 to be incurred from Central Component of RGSA.**

**Agenda 3: Engagement of manpower/ Consultants for Gram Urja Swaraj under the Central Component of RGSA**

3.1 CEC was informed that to achieve the vision of Gram Urja Swaraj throughout the country, the Ministry is promoting the concept of 'Gram Urja Swaraj'. A dashboard was launched for ascertaining the suitability and inclination of Gram Panchayats (GPs) towards adopting renewable energy projects. One expert committee has been constituted by the Ministry to formulate the roadmap for implementation of "Gram Urja Swaraj" in the country. In order to assist to formulate the roadmap for implementation of "Gram Urja Swaraj" in the country, services of two Consultants would be required. These consultants would anchor the Gram Urja Swaraj Abhiyan, regarding drawing of documents, interacting with stakeholders, etc. The Constants would be hired as per the approved guidelines of under revamped RGSA. In-principle approval of IFD vide Diary No.304/IFD/MoPR/2022-23 dated 03.03.2023 has already been obtained in this regard with the financial implications of Rs.31.20 lakh for 1 year i.e. 2023-24.

3.2 It was proposed to engage two Consultants with the financial implications of Rs.31.20 lakh for 1 year i.e. 2023-24 to anchor the Gram Urja Swaraj Abhiyan, as per existing guidelines for engagement of manpower under Central Component of RGSA i.e. National Plan for Technical Assistance (NPTA).

**3.3 CEC considered the proposal and accorded approval to engage two Consultants with the financial implications of Rs.31.20 lakh for 1 year i.e. 2023-24 to anchor the Gram Urja Swaraj Abhiyan, as per existing guidelines for engagement of manpower under Central Component of RGSA i.e. National Plan for Technical Assistance (NPTA).**

#### **Agenda 4: Project for Creating 250 Model GP Clusters and Enablement of Quality GPDP across India for 4 years from 2022-23 to 2025-26**

4.1 CEC was apprised that the Project of Model GP Clusters was approved under RGSA for 2020-21 and 2021-22 to create 250 Model GP Clusters covering 1100 GPs across India to achieve Holistic & Sustainable Development through institutional strengthening of GPs and enablement of quality GPDP for the Annual Cost of Rs.15.54 crore totalling to Rs.31.08 crores for implementation through NIRD&PR. Subsequently, under revamped RGSA, 250 Model GP Clusters project was approved for the cost of Rs.15.54 crore for 2022-23. In-principle approval was also accorded for the extension of the project for 4 years from 2022-23 to 2025-26 with the condition that budgetary support for subsequent years under the project will be considered based on the progress, actual requirements and availability of funds.

4.2 It was further uniformed that the Project for Creating 250 Model GP Clusters started in mid-October, 2021 with 157 Clusters covering 686 GPs in 25 districts and 3 UTs. Meanwhile, 44 Young Fellows resigned and the number of Young Fellows has come down to 113 as on 28.02.2023. Currently, the Project is going on in 113 Clusters (as against 250) having 500 GPs in 23 States and 3 UTs. NIRDPR has assured that by April, 2023, the recruitment process of remaining Young fellows will be completed.

4.3 Since, CEC had already accorded in-principle approval to the project for 4 years from 2022-23 to 2025-26, the proposal was submitted for the approval of CEC for the financial implication of Rs.15.54 crore for the continuation of the project to create 250 successful models of GP Clusters for the year 2023-24.

**4.4 CEC considered the proposal and accorded approval for the continuation of the project in 2023-24 for Creating 250 Model GP Clusters and Enablement of Quality GPDP for the cost of Rs.15.54 crore to be implemented through NIRD&PR with the existing components only.**

4.5 However, CEC advised that State/Districts/Blocks should take the ownership of the project and utilise this skilled manpower optimally for the preparation of quality GPDP and other handholding supports to PRIs in various innovative and emerging areas. States should appoint a nodal officer for the project. CEC also directed that the NIRD&PR to timely complete the recruitment process of the Young Fellows against the vacancy, so that project can be implemented in all 250 GP clusters. NIRD&PR to put in place a suitable web based monitoring mechanism based on quantifiable deliverables of the Young Fellows under Model cluster project. States and NIRDPR should review the progress of YFs on regular basis. Further, MoPR to be given access to the monitoring dashboard.

4.6 The expenditure reported by NIRD&PR for the project during 2022-23 was only Rs.6.27 crore. The issues of retention of YFs and filling up of vacancies were not addressed suitably by the NIRD&PR. The Committee expressed serious displeasure on expenditure and non-completion of recruitment to operationalise the project at full strength in identified clusters and directed that the recruitment process under the project that has already been started to be completed by 31<sup>st</sup> March, 2023. The same timeline for completion of recruitment under the

project was also informed by NIRD&PR in the meeting of Hon'ble Minister of Panchayati Raj with the Young Fellows held on 16<sup>th</sup> March, 2023.

**Agenda 5: Proposal for 134 New Gram Panchayat Building in PESA area of Thane, Nandurbar and Palghar Districts of Maharashtra State.**

5.1 CEC was apprised that AAP of 2022-23 of Maharashtra was considered in the 1<sup>st</sup> CEC meeting of RGSA held on 9<sup>th</sup> June, 2022 amounting to Rs. 261.876 crore. However, State Government vide their letter no. RGSA 2023. C. R. 12/Astha-15 dated 07.02.2023 had requested to consider the construction of 134 New Panchayat Bhawan in PESA District of Thane, Nandurbar and Palghar in the State of Maharashtra. The proposal was considered in the Ministry as a special case and in principle approval given by the Secretary, PR.

5.2 CEC considered the proposal and accorded approval for Construction of 134 new Panchayat Bhawan as a special case in the said PESA districts of Maharashtra. The total approved Budget for the financial year 2022-23 has been revised from 261.876 cr. to 289.604 cr. Revised Budget Summary of the State of Maharashtra for the F.Y. 2022-23 is attached as **Annexure -II**

**Agenda 6: Administrative approval of Innovative and Economic Development Project approved by the Committee (Bihar, Madhya Pradesh, Nagaland & Uttarakhand)**

6.1 CEC was apprised about Innovative and Economic Development Projects submitted by the States/ UTs of Bihar, Madhya Pradesh, Nagaland, Uttarakhand during the F.Y. 2022-23 and also informed that the proposals were considered & approved in the separate meeting held under the Chairmanship of Additional Secretary (MoPR) The details of the project is as under:

(Rs. in crore)			
State	Project Name	Category	Budget approved
Bihar	Training of 9500 Plumbers	Economic Development & Income Enhancement	9.533
Madhya Pradesh	Creating Livelihood Opportunities through Tourism based Micro Enterprises in Villages of Madhya Pradesh	Economic Development & Income Enhancement	6.00
	Enhancement of MGNREGA Ajjevika Bhaukhedi Ekikrit Park	Economic Development & Income Enhancement	3.00
Nagaland	Establishment of Community Resource Centre at Yangzitong Village under Kiphire Distric	Innovative Project	1.50
	Establishment of Rural Resource and Training Centre (RRTC) at Chokriba/ Rihuba under Kikruma Block, Phek District	Innovative Project	2.12
Uttarakhand	Multi level Car parking near Mussories Jheel at Kyarkulli Bhattaa	Economic Development and Income Enhancement	4.00

6.2 CEC considered the proposal and accorded administrative approval of revised budget summary of the States as per detail below:

(Rs. in crore)		
State	Previous approved Budget	Revised Budget
Bihar	423.586	433.451
Madhya Pradesh	416.76	435.39
Nagaland	43.113	46.859
Uttarakhand	116.717	120.857

**Agenda-7 (considered as additional agenda with the permission of Chair): Proposal for continuation of ‘Transforming India through Strengthening Panchayat Raj Institutions by Continuous Training and e-enablement (TISPRI)’ Phase-III for Implementation in 2023-24**

7.1 The CEC was informed that Ministry an innovative project namely ‘Transforming India through Strengthening Panchayat Raj Institutions by Continuous Training and e-enablement (TISPRI)’ Phase-I was sanctioned in 2017 to NIRD&PR under CB-PSA/RGSA for implementation over a period of three years 2017-18 to 2019-20. After successful completion of the project, TISPRI Phase II was sanctioned to NIRD&PR for the cost of Rs.19.75 crore for implementation from 2020-21 to 2021-22. Further, under revamped RGSA, TISPRI-III was approved for implementation through NIRD&PR for an amount of Rs.8 crore for the year 2022-23 for the existing components of TISPRI Phase- II.

7.2 The proposal for TISPRI phase-III (for 2<sup>nd</sup> year i.e. 2023-24) was submitted by NIRD&PR to maintain the continuity in capacity building of PRIs in all the important priority areas of training such as localization of SDGs, e-enablement of Panchayats., mobilization of OSR, and project based BPDP and DPDP, Spatial planning as per RADPFI guidelines, contract management of WASH services and support to People’s Plan campaign, making Gram Sabha vibrant and service based Citizen Charters etc. Under TISPRI Phase III, state level master trainers will be created on various thematic areas. The second year of TISPRI-Phase III is proposed to be implemented during 2023-24 by incorporating the priority areas of training and workshops etc. as per following Action Plan:

(Rs. in crore)	
Description	Total
Program Cost	8.75
HR Cost	1.38
Sub Total	10.13
Institutional charges	1.01
Grand Total	11.14

7.3 Since, Capacity Building & Training (CB&T) is a continuous process; the CEC considered the proposal and approved continuation of TISPRI-Phase III in second year i.e. 2023-24 to be implemented through NIRD&PR for an amount of Rs.8 crore for the existing components of first year of TISPRI Phase- III. Any enhancement of budgetary support may be considered during the year based on the progress, actual requirements and availability of funds.

7.4 Further, CEC observed that the TISPRI- III, as it was approved for 2023-24 for the cost of Rs.8 crore was not implemented as per timeline and only NIRD&PR able to avail an amount of Rs.3.59 crore during the year. The recruitment under the has also not been completed. CEC

expressed serious concern and directed that the approved amount of Rs.8 crore for 2023-24 to be judiciously spent on all approved components as per timeline. The components already taken into SoEPR not to be duplicated under TISPRI-III. NIRD&PR to put in place a suitable web based monitoring mechanism based on quantifiable deliverables of TISPRI-III. Monthly report of the progress under each component of TISPRI-III to be submitted by NIRD&PR to MoPR.

**Agenda-8 (considered as additional agenda with the permission of Chair): Establishment of School of Excellence for Panchayati Raj (SoEPR) in NIRD&PR and provision of human resource in SIRDs**

**8.1** It was apprised to the CEC that the 'Panchayati Raj' wing of NIRD&PR, a centre under the School of local Governance, has so far remained restricted to function as just one of the 20 Centres of NIRD&PR with inadequate staff, little infrastructure and limited resources. As a result, in spite of its best efforts and interventions, NIRD&PR falls short in addressing the issues of strengthening the Panchayati Raj system and their support institutions like State Institute of Rural Development & Panchayati Raj (SIRD&PRs) to help them grow as institutions of self-government as envisaged in Article 243G of the Constitution of India. Therefore, a proposal was submitted by NIRD&PR for establishment of School of Excellence for Panchayati Raj (SoEPR) in NIRD&PR **and provision of human resource in SIRDs** with the following 9 centres with 41 human resources at different level under SoEPR:

- (i) Centre for Panchayat Governance, e-Governance and Service Delivery
- (ii) Centre for Panchayat Finance, Accounts & Audit
- (iii) Centre for Localisation of SDGs, Integrated Panchayat Planning and Convergence
- (iv) Centre for Public Health, Sanitation and Infrastructure Development through Panchayats
- (v) Centre for Biodiversity, Environmental Upgradation and Built Environment through Panchayats
- (vi) Centre for Skilling & Economic Development through Panchayats
- (vii) Centre for Human Development (Health & Education) through Panchayats
- (viii) Centre for Conflict Management & Dispute Resolution through Panchayats
- (ix) Centre for Panchayat Statistics, Panchayat Policy Reforms and Advocacy

**8.2** Similarly, SIRDs are also lacking not having adequate number of human resources to provide requisite support for the strengthening of PRIs through effective and concentrated Capacity Building and Trainings. Hence, NIRD&PR also proposed to provide additional 172 manpower in the 32 SIRDs of the States/UTs based on the number of districts with some flexibilities including 12 reserve manpower at NIRDPR for Need-Specific Deployment.

**8.3** The proposed financial implication of the above mentioned project was Rs.18.42 crore in 2023-24, Rs.24.06 crore in 2024-25 and Rs.26.06 crore in 2025-26 totalling to Rs.68.53 crore for three years.

**8.4** CEC considered and approved the project proposal project (SoEPR and strengthening of SIRDs) for the year 2023-24 amounting to Rs.18.42 crore, as per **Annexure-III**. The continuation and budgetary support for subsequent years of the project will be considered by CEC based on the progress, actual requirements and availability of funds.



8.5 CEC directed that the components already covered under TISPRI-III not to be included in SoEPR. DG, NIRD&PR assured that the components taken / under implementation in TISPRI-III will not be duplicated in SoEPR.

8.6 CEC also directed that the NIRD&PR to put in place a suitable web based monitoring mechanism based on quantifiable deliverables of the project (SoEPR and strengthening of SIRDs). Monthly report of the progress under each component of the project to be submitted by NIRD&PR to MoPR. The portal will be designed and managed by the proposed Centre for Panchayat Governance, e-Governance and Service Delivery. Accordingly, additional 2 manpower with suitable educational qualifications and experience with the domain knowledge to be engaged in the centre. Further, suitable educational qualification, experience etc. for engagement of proposed manpower to be worked out by NIRD&PR in consultation of MoPR.

### **Agenda-9: Annual Action Plans of the States & UTs**

Approval of the Annual Action Plans (AAPs) of 10 States namely Assam, Bihar, Goa, Jammu & Kashmir, Madhya Pradesh, Maharashtra, Mizoram, Nagaland, Tamil Nadu and West Bengal. The details of CEC observations and approved budget summary are as under:

#### **9.1 Assam:**

The AAP of Assam for the FY 2023-24 was considered by the CEC. The State proposed the repair of 181 Panchayat Bhawans in AAP FY 2023-24. It was observed that this activity was approved in FY 2021-22 and revalidated as carryover activity in AAP FY 2022-23 with a condition of completion within the same year. However, observing the delayed expenditure to complete the activity, the CEC did not approve the same. CEC further advised the State to utilize the remaining balance available and/or from other State sources to complete the activity within FY 2023-24. It is to be noted that under the Revamped RGSA Guidelines, the provision to fund Panchayat Bhawan Repair has been omitted. The detailed budget summary of approved Annual Action Plan of the State of Assam is at **Annexure-9 (I)**.

#### **9.2 Bihar:**

**9.2.1** The AAP of the State of Bihar for FY 2023-24 was considered by the CEC. The State has been requested to do necessary expenditure at the earliest for release of fund during the 1<sup>st</sup> quarter of F.Y. 2023-24. The detailed budget summary of approved Annual Action Plan of the State of Bihar is at **Annexure- 9 (II)**.

#### **9.3 Goa:**

**9.3.1** The AAP of the State of Goa for FY 2023-24 was considered by the CEC. The CEC observed that State has not submitted the requisite utilization certificates in proper order and other related documents. Accordingly, State Officials were asked to submit the proper documents. The detailed budget summary of approved Annual Action Plan of the State of Goa is at **Annexure-9 (III)**.

## **9.4 Jammu & Kashmir:**

9.4.1 The AAP of Jammu & Kashmir was considered by the CEC. The Panchayat Raj System of the Jammu & Kashmir has been constituted in last 4 years. Gram Panchayats are building their capacity in different aspects of good governance. Exposure Visit outside the state in best performing Panchayats & other institutions would enrich their institutional capacity for delivering of services. In this regard, the UT requested the Committee to consider the exposure visit of elected representatives outside the state instead of within the state. It has been considered as a special condition by the Committee. The Chairman of the CEC requested to strengthen the structure of the SIRDs/SPRCs; roles of the PRIs to be defined clearly for empowering the Panchayats and expedite the construction of the Panchayat Bhawan carried forward in the last FY 22-23. Further, the officers of the UT stated that all the Gram Panchayat were provided with computers, it has been requested to provide internet connectivity to the Panchayats as a part of e-enablement for enhancement of efficiency & transparency of different applications. The Committee has considered the proposal as a special case. The officials of the UT also stated that projects on economic & income generation would be submitted in due course. Repair of the PB has not been considered by the Committee. The detailed budget summary of approved Annual Action Plan of the State of Jammu & Kashmir is at **Annexure-9 (IV)**.

## **9.5 Madhya Pradesh:**

9.5.1 The AAP of Madhya Pradesh for the FY 2023-24 was considered by the CEC. The CEC observed that the State has proposed Gram Sabha Orientation for all its 5211 PESA GPs instead of 1040 Cluster Level. In its explanation, State clarified that it has recently prepared the PESA Act and there is a need to conduct orientation for PRI members in PESA areas to organize Gram Sabha. Making an exception in the case for the PESA areas, the CEC has approved Gram Sabha Orientation for all 5211GPs in the State of Madhya Pradesh. For which Rs.15000 per PESA GP (@15000X5211) is approved by CEC. The detailed budget summary of approved Annual Action Plan of the State of Madhya Pradesh is at **Annexure-9 (V)**.

## **9.6 Maharashtra:**

9.6.1 The AAP of Maharashtra was considered by the CEC. The Chairman of the CEC requested to strengthen the structure of the SIRDs/SPRCs; roles of the PRIs to be defined clearly for empowering the Panchayats and expedite the construction of the Panchayat Bhawan carried forward in the last FY 22-23. However, the CEC did not consider the proposal of construction of new PB as the information regarding whether the proposed GPs are falling in the PESA area has not been furnished by the State.

9.6.2 Further, it was decided that every PESA GP (in reference to the States, those who have already enacted PESA Act in their respective States), will get financial support (as per the RGSA guidelines) for conducting Gram Sabha Orientation Activities, in reference to what has been approved in the case of Madhya Pradesh. The PR Deptt. officials of the State of Maharashtra also stated that the Detailed Project Report (DPR) for the Innovative projects would be submitted in due course. The detailed budget summary of approved Annual Action Plan of the State of Maharashtra is at **Annexure-9 (VI)**.

## **9.7 Mizoram:**

9.7.1 Annual Action Plan for the year 2023-24 was approved for Rs. 100.27 Crore. However, CEC has taken a serious view on the parking of RGSA funds by the State of Mizoram. Funds of Rs. 14.27 crore against the Central Share (90%) was released in November, 2022. The State Finance Department has neither transfer these funds to the SNA nor they have released State Share (10%) till date. CEC directed to take up the matter with CM, Mizoram.

Further, to monitor the releases and expenditure, CEC directed to take up the matter with Chief Secretaries of all States after 10 days of release and the file may be put to SPR after 1 month of the release, if no response is seen. The detailed budget summary of approved Annual Action Plan of the State of Mizoram is at **Annexure-9 (VII)**.

## **9.8 Nagaland**

9.8.1 Annual Action Plan for the year 2023-24 was approved for Rs. 64.88 Crore including carry over of 2 Innovative Schemes already approved by the CEC in 2022-23. CEC has further directed to complete the PFMS and online audit formalities at the earliest, so that the funds are released timely in 2023-24. The detailed budget summary of approved Annual Action Plan of the State of Nagaland is at **Annexure-9 (VIII)**.

## **9.9 Tamil Nadu:**

9.9.1 The AAP of Tamil Nadu for FY 2023-24 was considered by the CEC. During the CEC meeting, the Principal Secretary of the State Panchayati Raj Department justified the need and requested the chair to consider an additional training activity on Service Delivery which was not part of the original AAP shared with MoPR. Considering the need to train PRI members and functionaries of Service Delivery. Further, the State clarified the need to have SATCOM facilities for online training and hence requested the CEC to consider 1 Studio, 5 SITs, 37 new alternative technology-based distant learning facilities and carry over activity in 388 blocks for a total cost of Rs. 7.465 Cr. CEC accepted both proposals and requested the State to submit the revised AAP FY 2023-24 to MoPR for official approval. However, CEC rejected the request to construct new Panchayat Bhawans in the Coastal belt as proposed by the State. CEC advised State to use the Disaster Relief Fund for the purpose. The detailed budget summary of approved Annual Action Plan of the State of Tamil Nadu is at **Annexure-9 (IX)**.

## **9.10 West Bengal:**

9.10.1 The AAP of West Bengal was considered by the CEC. State has proposed construction of new 5 DPRCs in Kalimpong, Darjeeling, Alipurduur, Jhargram and Paschim Bardhaman Districts and construction of 5 new Panchayat Bhawan in GTA area (Hill area of Darjeeling & Kalimpong districts). However, Joint Secretary, PRDD informed that 35 Gram Panchayats in GTA area have no Panchayat Bhawan and placed before CEC for approval of the construction of new 35 Panchayat Bhawan in GTA area. Committee after deliberation on the issue approved the proposal for construction of 5 new DPRCs as well as 35 new PB of GTA area. State officials stated that Panchayat General Election in the Darjeeling & Kalimpong Districts will be conducted in due course. Capacity Building & Training to the elected representatives & functionaries of Panchayats on different components of good governance will be imparted in a phase wise. The detailed budget summary of approved Annual Action Plan of the State of West Bengal is at **Annexure-9 (X)**

**Revised Budget Summary Maharashtra 2022-23**

(Rs. in Cr.)

Sl. No.	Component	Amount Recommended by CEC
<b>1</b>	<b>Capacity Building &amp; Training</b>	
a	General Orientation (79809 Participants)/Refresher Programme Trainings (16808 ERs GPs)	42.825
b	Panchayat Development Plan (914793Participants)	55.060
c	Thematic Trainings (589398Participants)	60.064
d	Specialized Trainings (29538Participants)	9.844
e	Any Other Trainings(13203 Participants)	7.847
f	Other Activities under Capacity Building & Training (TNA, Development of Training Modules, Development of Training Material, Exposure Visits (within 2584&outside 520), 20 PLCs, Evaluation of CB&T)	7.337
	<b>Total of CB&amp;T</b>	<b>182.977</b>
<b>2</b>	<b>Institutional Infrastructure</b>	
a	DPRC Construction (2 Carry Over)	1.66
b	Hiring of Training Infrastructure & Equipments at District Level	0.207
c	Hiring of Training Infrastructure & Equipments at Block Level	1.219
	<b>Total of Institutional Infrastructure</b>	<b>3.086</b>
<b>3</b>	<b>Institutional Infrastructure (Recurring Cost)</b>	
a	SPRC Recurring Cost	0.84
b	DPRC Recurring Cost (6 DPRCs)	1.20
	<b>Total (Recurring Cost)</b>	<b>2.04</b>
<b>4</b>	<b>Distance learning facility through SATCOM or IP-based Technology</b>	<b>1.87</b>
<b>5</b>	<b>Support for Panchayat Infrastructure (PI)</b>	
a	Construction of PB (379 + 134 = 513 Carry Over)	48.444 (21.64 + 26.804)
b	Co-location of CSC (256 Carry Over)	0.34
c	Repair of GP Bhawan (49 Carry Over)	0.43
	<b>Total of PI</b>	<b>49.214</b>
<b>6</b>	<b>Programme Management Unit (PMU)</b>	
a	State Programme Management Unit (SPMU)	0.264
b	District Programme Management Unit (34 DPMU)	3.672
c	Block Programme Management Unit (351 BPMU)	16.848
	<b>Total of PMU</b>	<b>20.784</b>
<b>7</b>	<b>Special Support for Strengthen Gram Sabha in PESA area</b>	<b>17.253</b>
<b>8</b>	<b>Other Components (Including carry over if any)</b>	
a	Innovative Activity (Carry Over): Innovative Socio-Economic Solution for upliftment of the Rural People.	0.60
b	Innovative Activity (Carry Over): K 31 Road Building Technology for Construction of road.	2.00
	<b>Total of Other Component</b>	<b>2.60</b>
	<b>Sub Total</b>	<b>279.824</b>
<b>9</b>	IEC (Upto 2% of the approved plan size)	<b>5.59</b>
<b>10</b>	PMU (Upto 1.5% of the approved plan size)	<b>4.19</b>
	<b>Total Plan</b>	<b>289.604</b>

Sl. No.	Item of Expenditure	Physical Target	Unit Cost Per Month (Rs.)	2023-24 for 8 Months	2024-25 (adding 10% increase )	2025-26 (adding 10% increase )	Total
<b>Cost of Human Resources for the SoEPR Component</b>							
1	Remuneration to Deputy Director General as Head of the SoEPR	1	2,60,000	20,80,000	34,32,000	37,75,200	92,87,200
2	Remuneration to Director of the PMU for Strengthening SIRDPRs	1	1,50,000	12,00,000	19,80,000	21,78,000	53,58,000
3	Remuneration to Associate Professor	2	2,25,000	36,00,000	59,40,000	65,34,000	1,60,74,000
4	Remuneration to Assistant Professor and Consultant	29	1,00,000	2,32,00,000	3,82,80,000	4,21,08,000	10,35,88,000
5	Remuneration to Admin & Accounts Staff	3	40,000	9,60,000	15,84,000	17,42,400	42,86,400
6	Remuneration to Multi-Task Assistant	5	20,000	8,00,000	13,20,000	14,52,000	35,72,000
7	<b>Total Cost of HR for the SoEPR Component</b>	41		3,18,40,000	5,25,36,000	5,77,89,600	14,21,65,600
8	Establishment cost including provision for leave salary, pension contribution/ liability, TA/DA etc. (as per actual)		20% of the Cost in the row under Sl.No.7	63,68,000	1,05,07,200	1,15,57,920	2,84,33,120
9	Furnishing of the office space (to be taken on rent) for the School Component with furniture, computers & peripherals, other equipment etc.at NIRDPR (as per actual)		Lump Sum	1,50,00,000	50,00,000	50,00,000	2,50,00,000
10	Research, Action Research and Assessment of the functioning of SIRDPRs and PRIs (as per actual)	As per requirement	Lump Sum	50,00,000	50,00,000	50,00,000	1,50,00,000
	<b>Total for SoEPR</b>			<b>5,82,08,000</b>	<b>7,30,43,200</b>	<b>7,93,47,520</b>	<b>21,05,98,720</b>
<b>Cost of Activities for Strengthening SIRDPRs with Additional Manpower</b>							
10	Remuneration to Senior CB Consultant & State Quality Monitors	24	75,000	1,44,00,000	2,16,00,000	2,37,60,000	5,97,60,000

11	Remuneration to CB Consultant & State Quality Monitors for SIRDPRs	148	60,000	7,10,40,000	11,72,16,000	12,89,37,600	31,71,93,600
12.	Cost of computers & peripherals, other equipment etc. for the Teams of CB Consultant & State Quality Monitors at State (as per actual)		Lump Sum	2,35,00,000	1,00,00,000	80,00,000	4,15,00,000
14	Establishment cost including provision for leave salary, pension contribution/liability, TA/DA etc.			1,70,00,000	1,87,00,000	2,05,70,000	5,62,70,000
15	<b>Total for the Component for Strengthening SIRDPRs</b>			<b>12,59,40,000</b>	<b>16,75,16,000</b>	<b>18,12,67,600</b>	<b>47,47,23,600</b>
16	<b>Total requirement of fund for setting up and maintenance of the School of Excellence in Panchayati Raj at NIRDPR</b>			<b>18,41,48,000</b>	<b>24,05,59,200</b>	<b>26,06,15,120</b>	<b>68,53,22,320</b>

## Budget Summary of approved AAP of the State of Assam 2023-24

(Rs. in Crs.)

Sl. No.	Component	Amount Approved by CEC
<b>1.</b>	<b>Capacity Building &amp; Training</b>	
a.	General Orientation Trainings (0 Participants)/ Refresher Programme Trainings (7600 ERs/PFs)	3.45
b.	Panchayat Development Plan Trainings (176025 Participants)	35.75
c.	Thematic Trainings (45000 Participants)	20.25
d.	Specialized Trainings (55070 Participants)	19.55
e.	Any Other Trainings (39120 Participants)	10.29
f.	Other activities under Capacity Building & Training (5 TNA, 4 Development of Training Modules, 5 Development of Training Materials, Exposure Visit (Within State 2000 Participants & Outside States 1900 Participants), 4 PLCs, 1 Evaluation of CB, 54 MTs in thematic areas, Handholding Support to GPs-700)	7.84
	<b>Total of CB&amp;T</b>	<b>97.13</b>
<b>2.</b>	<b>Institutional Infrastructure</b>	
a.	DPRC Construction (12 = 5 New and 7 Carry over-activity FY 2022-23)	24.00
b.	BPRC in Rented Building (5 Carry over-activity FY 2022-23)	0.18
	<b>Total of Institutional Infrastructure</b>	<b>24.18</b>
<b>3.</b>	<b>Institutional Infrastructure (Recurring Cost)</b>	
a.	SPRC Recurring Cost	0.84
b.	DPRC Recurring Cost (18 DPRCs)	3.61
c.	BPRC Recurring Cost (5 BPRCs)	0.21
	<b>Total (Recurring Cost)</b>	<b>4.66</b>
<b>4.</b>	<b>Distance Learning Facility through SATCOM or IP-based Technology (maintenance/technical manpower in SATCOM studio)</b>	<b>1.36</b>
<b>5.</b>	<b>Support for Panchayat Infrastructure (PI)</b>	
a.	Construction of PB (171 new)	34.20
b.	Construction of PB (261 PB- carry over FY 2022-23)	26.10
c.	Co-location of CSC (175 carry over FY 2021-22)	3.50
	<b>Total of PI</b>	<b>63.80</b>
<b>6.</b>	<b>Programme Management Unit (PMU)</b>	
a.	State Programme Management Unit (SPMU)	0.264
b.	District Programme Management Unit ( DPMU)	3.468
c.	Block Programme Management Unit ( BPMU)	10.51
	<b>Total of PMU</b>	<b>14.24</b>
<b>7.</b>	<b>E-enablement of Panchayats</b>	
	Computer and Accessories (Printer, Scanner and UPS) 500 carry-over activity FY 2021-22	2.50
	<b>Sub-total</b>	<b>207.87</b>
8.	IEC (Up to 2% of the Approved Plan Size)	4.16
9.	PMU (Up to 1.5% of the Approved Plan Size)	3.12
	<b>Total Plan</b>	<b>215.15</b>

## Budget Summary of approved AAP of the State of Bihar 2023-24

Sl. No.	Component	Amount Approved by CEC
<b>1</b>	<b>Capacity Building &amp; Training</b>	
a	Refresher Programme Trainings for ERs/PFs (248298 Participants)	51.76
b	Training for GPDP/ BPDP/ DPDP (136645 Participants)	29.45
c	Thematic Training - Localisation of Sustainable Development Goals (SDGs)/ Sector Enablers Trainings (1169935 Participants)	118.19
d	Specialized trainings (59330 Participants)	10.13
<b>2</b>	<b>Other activities under Capacity Building &amp; Training</b>	
a	Handholding support for GPDP (570 GPs)	1.14
b	Exposure Visit within State (300 Participants)	0.105
c	Exposure Visit outside of the State (120 Participants)	0.30
d	Panchayat Learning Centres (10 PLC)	0.70
e	Development of Training Modules	0.10
f	Development of Training Materials	0.20
g	Training Need Assessment	0.10
h	Evaluation of CB	0.10
i	MT in thematic area (18 MTs)	0.025
	<b>Total of CB&amp;T</b>	<b>212.3</b>
<b>3</b>	<b>Institutional Infrastructure</b>	
a	Hiring of Training infrastructure & equipments at District Level	0.14
b	Hiring of Training infrastructure & equipments at Block Level	1.84
	<b>Total of Institutional Infrastructure</b>	<b>1.98</b>
<b>4</b>	<b>Institutional Infrastructure (Recurring Cost)</b>	
a	SPRC Recurring Cost	0.84
b	DPRC Recurring Cost (38 DPRC)	7.60
	<b>Total (Recurring Cost)</b>	<b>8.44</b>
<b>5</b>	<b>Support for Panchayat Infrastructure (PI)</b>	
a	Construction of PB or carry over (280 Panchayat Bhawan (C.O))	56.00
b	Co-location of CSC or carry over (For 250 CEC (C.O))	10.00
	<b>Total of PI</b>	<b>66.00</b>
6	Programme Management Unit (PMU)	
a	State Programme Management Unit (1 SPMU)	0.26
b	District Programme Management Unit (38 DPMU)	4.10
c	Block Programme Management Unit (533 BPMU)	25.58
	<b>Total of PMU</b>	<b>29.94</b>
<b>7</b>	<b>E-enablement of Panchayats</b>	
a	Computer and Accessories (Printer, Scanner and UPS) (C.O. 267 Computers)	1.33
	<b>Total of E-enablement</b>	<b>1.33</b>
<b>8</b>	<b>Other Components (including carry over if any)</b>	
a	Economic Development & Income Enhancement (Plumber training C.O. 2022-23)	9.53
	<b>Total of Other Components</b>	<b>9.53</b>
	<b>Sub-Total</b>	<b>329.52</b>
9	IEC (Upto 2% of the approved plan size)	6.59
10	PMU (Upto 1.5% of the approved plan size)	4.94
	<b>Total Plan</b>	<b>341.05</b>



## Budget Summary of approved AAP of the State of Goa 2023-24

(Rs. In Crore)

Sl. No.	Components	Amount Approved by CEC
<b>1</b>	<b>Training Component</b>	
	Refresher Programme Trainings for ERs of District Panchayats	0.01
b.	Training for GPDP/ BPDP/ DPDP	0.06
c.	Thematic Training - Localisation of Sustainable Development Goals (SDGs)	0.03
d	Specialized trainings	0.23
e	Any other Training	0.13
f.	Other activities under Capacity Building & Training	0.70
	<b>Total CB &amp; T</b>	<b>1.16</b>
<b>2</b>	<b>Institutional Infrastructure (Recurring Cost)</b>	
a	SPRC Recurring Cost	0.61
b	DPRC Recurring Cost	0.11
	<b>Total Institutional Infrastructure (Recurring Cost )</b>	<b>0.72</b>
<b>3.</b>	<b>Support for Panchayat Infrastructure (PI)</b>	
a	Construction of new Panchayat Bhawan (up to Rs 20 lakh per GP) for 1 GP carry forward	0.20
	<b>Total of Panchayat Infrastructure</b>	<b>0.20</b>
<b>4.</b>	<b>Programme Management Unit (PMU)</b>	
a	State Programme Management Unit (SPMU)	0.18
b	District Programme Management Unit (DPMU)	0.08
	<b>Total PMU</b>	<b>0.26</b>
	<b>Sub-Total</b>	<b>2.34</b>
5	IEC (2%)	0.05
6	PMU (1.5%)	0.04
	<b>Total</b>	<b>2.42</b>

## Budget Summary of approved AAP of the State of Jammu &amp; Kashmir 2023-24

(Rs. in crore)

Sl. No.	Component	Amount recommended by CEC
<b>1</b>	<b>Capacity Building &amp; Training</b>	
a	General Orientation (34162 participants)/ Refresher Programme Trainings (280 participants)	17.36
b	Panchayat Development Plan (71747 participants)	15.06
c	Thematic Training - (34059 participants)	15.01
d	Specialized trainings (32241 participants)	5.13
e	Any other training (80983 participants)	17.38
f	Other activities under Capacity Building & Training (285- handholding, TNA, Development of Training Module and material, Exposure visit of ERs - outside:10343, PLC-12, Evaluation of CB&T)	38.11
	<b>Total of CB&amp;T</b>	<b>108.05</b>
<b>2</b>	<b>Institutional Infrastructure</b>	
a	DPRC Construction (only for NE States)/ rented building) (4 DPRCs carry over)	8.00
b	DPRCs in rented Building (2 DPRCs)	0.12
	<b>Total of Institutional Infrastructure</b>	<b>8.12</b>
<b>3</b>	<b>Institutional Infrastructure (Recurring Cost)</b>	
a	SPRC Recurring Cost	0.84
b	DPRC Recurring Cost	0.40
	<b>Total (Recurring Cost)</b>	<b>1.24</b>
<b>4</b>	<b>Support for Panchayat Infrastructure (PI)</b>	
a	Construction of PB (500 PB carry over)	100.00
b	Co-location of CSC (1106 carry over)	55.30
	<b>Total of PI</b>	<b>155.30</b>
<b>5</b>	<b>Programme Management Unit (PMU)</b>	
a	State Programme Management Unit (SPMU)	0.26
b	District Programme Management Unit (DPMU)	2.16
c	Block Programme Management Unit (BPMU)	2.73
	<b>Total of PMU</b>	<b>5.15</b>
<b>6</b>	<b>E-enablement of Panchayats</b>	
a	Computer and Accessories (Internet Connectivity for 1000 GPs @ 23600)	2.36
	<b>Total of E-enablement</b>	<b>2.36</b>
	<b>Sub Total</b>	<b>280.22</b>
7	IEC (Upto 2% of the approved plan size)	5.60
8	PMU (Upto 1.5% of the approved plan size)	4.20
	<b>Total Plan</b>	<b>290.03</b>

## Budget Summary of approved AAP of the State of Madhya Pradesh 2023-24

(Rs. in Crs.)

Sl. No.	Component	Amount approved by CEC
<b>1.</b>	<b>Capacity Building &amp; Training</b>	
a.	General Orientation Trainings (364892 Participants)/ Refresher Programme Trainings (395550 ERs/PFs)	156.55
b.	Panchayat Development Plan Trainings (1047864 Participants)	98.07
c.	Thematic Trainings (418562 Participants)	88.70
d.	Specialized Trainings (298050 Participants)	39.49
e.	Any Other Trainings (371693 Participants)	47.89
f.	Other activities under Capacity Building & Training (TNA, 25 Development of Training Modules, 10 Development of Training Materials, Exposure Visit (Within State 4000 Participants & Outside States 2500 Participants), 10 PLCs, 4 Evaluation of CB, 2817 MTs in thematic areas, Handholding Support to GPs-1150)	14.97
	<b>Total of CB&amp;T</b>	<b>445.67</b>
<b>2.</b>	<b>Institutional Infrastructure</b>	
a.	DPRC in Rented Building (30 including 20 PESA and 10 most interior districts)	1.80
b.	Hiring of Training Infrastructure & Equipment at <b>District Level</b>	0.05
c.	BPRC in Rented Building (150 including 89 PESA and 61 most interior Blocks)	5.40
d.	Hiring of Training Infrastructure & Equipment at <b>Block Level</b>	2.78
	<b>Total of Institutional Infrastructure</b>	<b>10.03</b>
<b>3.</b>	<b>Institutional Infrastructure (Recurring Cost)</b>	
a.	SPRC Recurring Cost	0.84
b.	DPRC Recurring Cost (30 DPRCs new)	6.00
c.	BPRC Recurring Cost (150 BPRCs)	6.30
	<b>Total (Recurring Cost)</b>	<b>13.14</b>
<b>4.</b>	<b>Distance Learning Facility through SATCOM or IP-based Technology (Carry Over)</b>	<b>5.53</b>
<b>5.</b>	<b>Programme Management Unit (PMU)</b>	
a.	State Programme Management Unit (SPMU)	0.264
b.	District Programme Management Unit (52 DPMU)	5.62
c.	Block Programme Management Unit (313 BPMU)	15.02
	<b>Total of PMU</b>	<b>20.90</b>
<b>6.</b>	<b>Special Support for Strengthen Gram Sabha in PESA area</b>	<b>36.29**</b>
<b>7.</b>	<b>Other Components (including carry over if any)</b>	
a.	Economic Development & Income Enhancement (New): Creating Livelihood Opportunities through Tourism based Micro Enterprises in Villages of Madhya Pradesh	6.00
b.	Economic Development & Income Enhancement (New): Enhancement of MGNREGA Ajjevika Bhaukhedi Ekikrit Park	3.00
	<b>Total of Other Components</b>	<b>9.00</b>
	<b>Sub-total</b>	<b>540.56</b>
8.	IEC (Up to 2% of the Approved Plan Size)	10.81
9.	PMU (Up to 1.5% of the Approved Plan Size)	8.11
	<b>Total Plan</b>	<b>559.48</b>

\*\*State has recently prepared the PESA Act and in this regard marking an exception, instead of 1040 Cluster level Orientation, all 5211 PESA GPs are considered for Gram Sabha Orientation. For which Rs.15000 per PESA GP (@15000X5211) is approved by CEC.

## Budget Summary of approved AAP of the State of Maharashtra 2023-24

(Rs. in Cr.)

Sl. No.	Component	Amount approved by CEC
<b>1</b>	<b>Capacity Building &amp; Training</b>	
a	General Orientation (116030 Participants)/Refresher Programme Trainings (11000 ERs GPs)	48.48
b	Panchayat Development Plan (856974 Participants)	48.58
c	Thematic Trainings (325006 Participants)	93.74
d	Specialized Trainings (154362 Participants)	37.78
e	Any Other Trainings (26305 Participants)	7.25
f	Other Activities under Capacity Building & Training (TNA, Development of Training Modules, Development of Training Material, Exposure Visits (within 3040 & outside 520), 45 PLCs, Evaluation of CB&T)	9.73
	<b>Total of CB&amp;T</b>	<b>245.57</b>
<b>2</b>	<b>Institutional Infrastructure</b>	
a	DPRC Construction (2 Carry Over)	0.70
b	Hiring of Training Infrastructure & Equipments at District Level	0.17
c	Hiring of Training Infrastructure & Equipments at Block Level	1.82
	<b>Total of Institutional Infrastructure</b>	<b>2.69</b>
<b>3</b>	<b>Institutional Infrastructure (Recurring Cost)</b>	
a	SPRC Recurring Cost	0.84
b	DPRC Recurring Cost (6 DPRCs)	1.20
	<b>Total (Recurring Cost)</b>	<b>2.04</b>
<b>4</b>	<b>Distance learning facility through SATCOM or IP-based Technology</b>	<b>3.06</b>
<b>5</b>	<b>Support for Panchayat Infrastructure (PI)</b>	
a	Construction of PB (144 Carry Over)	28.30
	<b>Total of PI</b>	<b>28.30</b>
<b>6</b>	<b>Programme Management Unit (PMU)</b>	
a	State Programme Management Unit (1 SPMU)	0.27
b	District Programme Management Unit (34 DPMU)	3.67
c	Block Programme Management Unit (351 BPMU)	16.86
	<b>Total of PMU</b>	<b>20.8</b>
<b>7</b>	<b>Special Support for Strengthen Gram Sabha in PESA area</b>	<b>20.76</b>
<b>8</b>	<b>Other Components (Including carry over if any)</b>	
a	Innovative Activity (Carry Over since F.Y. 2021-22): Innovative Socio-Economic Solution for upliftment of the Rural People.	0.60
b	Innovative Activity (Carry Over since F.Y. 2021-22): K 31 Road Building Technology for Construction of road.	2.00
	<b>Total of Other Component</b>	<b>2.60</b>
	<b>Sub Total</b>	<b>325.82</b>
<b>9</b>	IEC (Up to 2% of the approved plan size)	<b>6.51</b>
<b>10</b>	PMU (Up to 1.5% of the approved plan size)	<b>4.88</b>
	<b>Total Plan (Approved by CEC)</b>	<b>337.21</b>

## Budget Summary of approved AAP of the State of Mizoram 2023-24

Sl. No.	Component	Amount Approved by CEC
<b>1.</b>	<b>Capacity Building &amp; Training</b>	
a.	Refresher Programme Trainings (2502 ERs/PFs)	1.50
b.	Panchayat Development Plan Trainings (8592 Participants)	1.09
c.	Thematic Trainings (7209 Participants)	4.33
d.	Specialized Trainings (7506 Participants)	4.50
e.	Any Other Trainings (1668 Participants)	1.00
f.	Other activities under Capacity Building & Training (TNA, Development of Training Modules, Development of Training Materials, Exposure Visit (Within State 100 Participants & Outside States 100 Participants)	1.42
	<b>Total of CB&amp;T</b>	<b>16.84</b>
<b>2.</b>	<b>Institutional Infrastructure DPRC in Building Construction (1)</b>	<b>2.00</b>
<b>3.</b>	<b>Institutional Infrastructure (Recurring Cost)</b>	
a.	SPRC Recurring Cost	0.84
b.	DPRC Recurring Cost (9 DPRCs new)	1.80
c.	BPRC Recurring Cost	0.00
	<b>Total (Recurring Cost)</b>	<b>2.64</b>
<b>4.</b>	<b>Support for Panchayat Infrastructure (PI)</b>	<b>0.00</b>
a.	Construction of Panchayat Bhawan (230 Carry Over and 100 New)	66.00
b.	Co-location of CSC (100)	5.00
	<b>Total of Support for Panchayat Infrastructure (PI)</b>	<b>71.00</b>
<b>5.</b>	<b>Programme Management Unit (PMU)</b>	
a.	State Programme Management Unit (SPMU)	0.26
b.	District Programme Management Unit (11-DPMU)	1.20
	<b>Total of PMU</b>	<b>1.46</b>
<b>6.</b>	<b>Enablement of Panchayats-Computers and Accessories-591</b>	<b>2.96</b>
	<b>Sub-total</b>	<b>96.88</b>
7	IEC (Up to 2% of the Approved Plan Size)	1.94
8	PMU (Up to 1.5% of the Approved Plan Size)	1.45
	<b>Total Plan</b>	<b>100.17</b>

## Budget Summary of approved AAP of the State of Nagaland 2023-24

Sl. No.	Component	Amount Approved by CEC
<b>1.</b>	<b>Capacity Building &amp; Training</b>	
a)	General Orientation/ Induction Training for ERs (6880)	5.16
b)	Refresher Programme Trainings (1000 ERs/PFs)	0.72
c)	Panchayat Development Plan Trainings (21873 Participants)	2.54
d)	Thematic Trainings (18254 Participants)	4.88
e)	Specialized Trainings (4060 Participants)	1.70
f)	Any Other Trainings (2568 Participants)	0.39
g)	Other activities under Capacity Building & Training (TNA, Development of Training Modules, Development of Training Materials, Exposure Visit (Within State 300 Participants & Outside States 50 Participants)	1.93
	<b>Total of CB&amp;T</b>	<b>17.32</b>
<b>2.</b>	<b>Institutional Infrastructure</b>	
a.	DPRC in Building Construction (4)	8.00
b.	DPRC in Rented Building (4)	0.24
c.	Hiring of Training Infrastructure at Block Level	0.09
<b>3.</b>	<b>Institutional Infrastructure (Recurring Cost)</b>	<b>8.33</b>
a.	SPRC Recurring Cost	0.31
b.	DPRC Recurring Cost (4 DPRCs new)	0.66
	<b>Total (Recurring Cost)</b>	<b>0.97</b>
<b>4.</b>	<b>Support for Panchayat Infrastructure (PI) - Construction of Panchayat bhawan (84 Carry Over and 50 New)</b>	<b>26.80</b>
<b>5.</b>	<b>Programme Management Unit (PMU)</b>	
a.	State Programme Management Unit (SPMU)	0.26
b.	District Programme Management Unit (18-DPMU)	1.63
c.	Block Programme Management Unit (74-BPMU)	2.67
	<b>Total of PMU</b>	<b>4.56</b>
<b>6.</b>	<b>Enablement of Panchayats-Computers and Accessories-244 Computers</b>	<b>1.22</b>
<b>7.</b>	<b>Innovative Support (Carry Over)</b>	
a.	Establishment of Community Resource Centre	2.12
b.	Establishment of Rural Resource and Training	1.5
	<b>Sub-total</b>	<b>61.85</b>
8.	IEC (Up to 2% of the Approved Plan Size)	1.24
9.	PMU (Up to 1.5% of the Approved Plan Size)	0.93
	<b>Total Plan</b>	<b>64.02</b>

## Budget Summary of approved AAP of the State of Tamil Nadu 2023-24

(Rs. in crore)

Sl. No.	Component	Amount Recommended by CEC
<b>1.</b>	<b>Capacity Building &amp; Training</b>	
a.	General Orientation Trainings(0Participants)/ Refresher Programme Trainings (72851ERs/PFs)	15.07
b.	Panchayat Development Plan Trainings (85700Participants)	8.75
c.	Thematic Trainings(57956 Participants)	19.52
d.	Specialized Trainings(27512Participants)	8.25
e.	Any Other Trainings(68344Participants) including Rs. 17.295 Cr 35992 (Village Presidents, Village Secretaries, BDOs, Dy. BDOs, JD, ADRDs, Technical Wing) for Service delivery training	36.13
f.	Other activities under Capacity Building & Training (Development of Training Modules, Exposure Visit(WithinState2500 Participants & Outside States 1500 Participants), 10 PLCs, 200 MTs in thematic areas, Handholding Support to GPs-740)	8.16
	<b>Total of CB&amp;T</b>	<b>95.87</b>
<b>2.</b>	<b>Institutional Infrastructure</b>	
a.	Hiring of Training Infrastructure &Equipment at <b>District Level</b>	0.74
	<b>Total of Institutional Infrastructure</b>	<b>0.74</b>
<b>3.</b>	<b>Institutional Infrastructure(Recurring Cost)</b>	
a.	SPRC Recurring Cost	0.84
b.	DPRC Recurring Cost(37DPRCs)	7.40
c.	BPRC Recurring Cost(388 BPRCs)	16.30
	<b>Total(Recurring Cost)</b>	<b>24.54</b>
<b>4.</b>	<b>Distance Learning Facility through SATCOM or IP-based Technology(1 State level Studio, 5 SITs for ETCs, 37 new - alternative technology and Carry Over in 388 Blocks)</b>	<b>7.46</b>
<b>5.</b>	<b>Support for Panchayat Infrastructure (PI)</b>	
a.	CSC Co-location (460 carry over from FY 2021-22)	23.00
	<b>Total of PI</b>	<b>23.00</b>
<b>6.</b>	<b>Programme Management Unit(PMU)</b>	
a.	State Programme Management Unit (SPMU)	0.26
b.	District Programme Management Unit (52DPMU)	3.99
c.	Block Programme Management Unit(313BPMU)	18.62
	<b>Total of PMU</b>	<b>22.88</b>
	<b>Sub-total</b>	<b>174.49</b>
7	IEC (Up to 2% of the Approved Plan Size)	3.49
8	PMU (Up to 1.5% of the Approved Plan Size)	2.62
	<b>Total Plan</b>	<b>180.60</b>

## Budget Summary of approved AAP of the State of West Bengal 2023-24

(Rs. in Cr.)

Sl. No.	Component	Amount approved by CEC
<b>1</b>	<b>Capacity Building &amp; Training</b>	
a	General Orientation (95859 participants)	27.05
b	Panchayat Development Plan (1,38,680 participants)	14.06
c	Thematic Training - (37,288 participants)	6.80
d	Specialized trainings (19,067 participants)	4.04
e	Any other training (34837 participants)	7.16
f	Other activities under Capacity Building & Training (TNA, Development of Training Module and material, Exposure visit of ERs - within:230, Exposure Visit of ERs- outside -375; PLC-2, Evaluation of CB&T, Additional Trainer:-888, Faculty Development: 66)	3.47
	<b>Total of CB&amp;T</b>	<b>62.58</b>
<b>2</b>	<b>Institutional Infrastructure</b>	
a	DPRC Construction (only for NE States)/ rented building) (5 New DPRCs)	10.00
b	DPRCs in rented Building (5 DPRCs)	0.30
c	Hiring of Training infrastructure & equipment at District Level (1% of the total Training at District level)	0.06
d	Hiring of Training infrastructure & equipment at Block Level	0.14
	<b>Total of Institutional Infrastructure</b>	<b>10.5</b>
<b>3</b>	<b>Institutional Infrastructure (Recurring Cost)</b>	
a	SPRC Recurring Cost	0.84
b	DPRC Recurring Cost	5.19
c	BPRC Recurring Cost	14.48
	<b>Total (Recurring Cost)</b>	<b>20.51</b>
<b>4</b>	<b>Support for Panchayat Infrastructure (PI)</b>	
a	Construction of PB (35 New PB)	7.00
	<b>Total of PI</b>	<b>7.00</b>
<b>5</b>	<b>Programme Management Unit (PMU)</b>	
a	State Programme Management Unit (SPMU)	0.22
b	District Programme Management Unit (DPMU)	2.24
c	Block Programme Management Unit (BPMU)	7.69
	<b>Total of PMU</b>	<b>10.15</b>
<b>6</b>	<b>Economic &amp; Innovation Project (1 Economic Project and 1 Innovation Project carry forward)</b>	<b>2.21</b>
<b>7</b>	<b>SATCOM / IP Based Technology</b>	<b>19.52</b>
	<b>Sub Total</b>	<b>132.47</b>
8	IEC (Up to 2% of the approved plan size)	2.65
9	PMU (Up to 1.5% of the approved plan size)	1.98
	<b>Total Plan</b>	<b>137.10</b>

- ❖ State has proposed augmentation of library at SPRCs & DPRCs. Books, journals, etc. and one Computer set with all peripherals for 23 libraries (Rs.20.00 lakh for STARPARD HQ, Rs,20.00 lakh for BRAIPRD & Rs.5.00 lakh for each 21 permanent DPTRCs. **Total Cost 1.45 crore**
- ❖ **Comment:** Under revamped RGSA support for SPRC, DPRC & BPRC O&M including manpower is supported@ Rs. 84 lakh, Rs. 20 lakh and Rs. 4.20 lakh respectively. State may utilize fund under these components for the library.

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