

No.K-11011/30/2023-CB-Part(1)
Government of India
Ministry of Panchayati Raj

11th Floor, Jeevan Prakash Building
25, Kasturba Gandhi Marg, New Delhi
Dated: 12th November 2024

To

Mohammad Aijaz Assad
Secretary
Department of Rural Development & Panchayati Raj
Civil Secretariat, Government of Jammu & Kashmir

Subject: Revision of approval in respect of Annual Action Plan: 2024-25 in respect of Jammu & Kashmir-regarding

Sir,

I am directed to refer to the Minutes of the 1st Centrally Empowered Committee (CEC) meeting held on 29th February 2024, wherein in principal approval of construction of 500 Panchayat Bhawan (New)

approved by the Committee. Meanwhile, Department of Jammu & Kashmir has shared the status of the preliminary activities required for starting the work of construction of PBs in 500 GPs.

Based on the decision of the CEC, revised budget summary of RGSA for the FY 2024-25 is attached.

2. This is formation and necessary action.

(Pradeep Kumar)
Section Officer

**Revised Budget Summary
UT of Jammu & Kashmir 2024-25**

(Rs. in crore)

| Sl. No. | Component | Amount approved by CEC |
|----------|---|------------------------|
| 1 | Capacity Building & Training | |
| i. | General Orientation/ Induction training (38173 participants) | 12.13 |
| ii | Training for Panchayat Development Plan (GPDP/ BPDP/ DPDP) (23333 participants) | 2.43 |
| iii | Thematic Training - Localisation of Sustainable Development Goals (SDGs)/ Sector Enablers Training (55902 participants) | 5.78 |
| iv | Specialized trainings (148433 participants) | 15.40 |
| v | Any other training (3241 participants) | 1.46 |
| | Total of CB&T | 37.20 |
| 2 | Other activities under Capacity Building & Training | |
| i | Handholding support for GPDP formulation/ISO Certification by academic Institutions (upto Rs. 20,000/- per GP/ year) for 285 GPs | 0.57 |
| ii | Training need Assessment (Upto 10 lakh per State/ once in 2 year) | 0.0975 |
| iii | Development of Training Modules (Up to 10 lakhs per State/ once in 2 years) | 0.10 |
| iv | Development of Training Material including film and electronic material | 0.20 |
| v | Exposure visits within State (4291 Participants for 3 days) | 4.50 |
| vi | Exposure visits outside State (6895 Participants for 5 days) | 17.23 |
| vii | Development of Panchayat Learning Centre (PLC) (Upto Rs. 7,00,000/- for each PLC) for 20 PLC | 1.40 |
| viii | Evaluation of Capacity building and training activities (Upto 10 lakh per State/ once in 2 year) | 0.0975 |
| | Total of other activities of CB&T | 24.195 |
| 3 | Institutional support (Recurring Cost) | |
| i | SPRC Recurring Cost (1SPRC) | 0.84 |
| ii | DPRC Recurring Cost (20 lakh /DPRC/annum) (10 DPRC) | 1.94 |
| iii | BPRC Recurring Cost (57 BPRC) | 2.39 |
| | Total (Recurring Cost) | 5.17 |
| 4 | Institutional Infrastructure | |
| i | Construction of DPRC (carry forward) for 4 DPRC | 8.00 |
| ii | SPRC (Rental) | 0.09 |
| iii | DPRC (Rental) for 12 DPRCs | 0.60 |
| iv | BPRC (Rental) for 57 BPRCs | 2.05 |
| | Total (Institutional Infrastructure) | 10.74 |
| 5 | Programme Management Unit (PMU) | |
| i. | State Programme Management Unit (1 SPMU) | 0.26 |
| ii | District Programme Management Unit (20 DPMU) | 2.16 |
| iii | Block Program Management (57 BPMU) | 2.74 |
| | Total of PMU | 5.16 |
| 6 | Panchayat Infrastructure | |
| i | Construction of Panchayat Bhawan (470 Carry Forward) | 85.63 |
| ii | Co-location of CSC with Panchayat Bhawan (1106 Carry forward) | 54.30 |

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|-----|--|-------------------|
| iii | Construction of Panchayat Bhawan (500 New) | 100.00 |
| iv | Co-location of CSC with Panchayat Bhawan (500 New) | 25.00 |
| | Total of Panchayat Infrastructure | 264.93 |
| 7 | E.enablement of Panchayats | |
| i | Computer and Accessories (Printer, Scanner and UPS) Carry forward for 1000 unit | 2.36 |
| | Total of E-enablement | 2.36 |
| 8 | Sub-Total | 349.76 |
| 9 | Savings from approved components (CB&T-Rs.26.84 cr., Institutional support- Rs. 3.78 cr., PMU- Rs.2.58 cr., e-Enablement - Rs.0.50 cr.) | (-) 33.70* |
| | Sub- Total (8-9) | 316.06 |
| 10 | IEC (Upto 2% of the approved plan size) | 6.32 |
| 11 | Project Management (Upto 1.5% of the approved plan size) | 4.74 |
| | Total Plan | 327.12 |

*Vide letter no. RDD-Pnch/38/2023(CC:7135150), dated 14th October 2024 from Department of Rural Development & Panchayati Raj, Jammu & Kashmir, requested to accord approval for the construction of 500 GP Bhawan amounting to Rs.100 crore and construction of 500 additional rooms for co-location of CSCs in GP Bhawan amounting to Rs.25 crore, which were accorded in-principle approval by CEC in its meeting held on 29.02.2024 subject to condition that UT will complete the preliminary activities needed for starting the work and then approach the MoPR for enhancement in the budget summary for executing the work. It has been mentioned in the letter that the land has been identified for 476 GP Bhawan and the process of preparation of DPRs has already been started. Further, it has also been mentioned in the above letter that Rs.33.70 crore will be saving from other approved components (CB&T-Rs.26.84 cr., Institutional support- Rs. 3.78 cr., PMU- Rs.2.58 cr., e-Enablement - Rs.0.50 cr.). Accordingly, the revised budget summary has been worked out, which has increased from Rs.232.62 crore to **Rs.327.12 crore** {Rs.232.62 cr.+ Rs.125 cr. + Rs.3.20 cr. (enhancement in Project Management & IEC) - Rs.33.70 cr.}.