

State: Haryana

General Observations:

- **Expenditure Report:** The State has submitted Audited UCs up to 2015-16 along with physical progress report and audit report. Provisional UCs submitted for FY 2016-17 shows unspent balance of Rs. 13.39 Cr.
- **Gram Panchayat Development Plan GPDP: status in PlanPlus** During the year 2016-17 total no of 6206 GPDP out of 6801 GPs have been approved and uploaded on Plan Plus. State has been advised to upload their 2017-18 approved GPDP on PlanPlus.
- **Capacity Building & Training:**
 - State government has completed training 52,878 out of total sanctioned 1,41,399 nos. participants during the year 2016-17. For this year, training has been proposed for 1,68,908 nos. of participants for GPDP and other than GPDP which also includes subject of national importance viz. Cashless, Water conservation, Health etc.
 - **Exposure Visit:** Exposure visits has been proposed for 200 Nos. participants for outside State and 1924 Nos Exposure visits for inside the State. State is requested to share the destination of visit.
 - **Sarpanch Sammelan:** State has proposed 4 Sarpanch Sammelan for 2000 nos of Sarpanches at State head quarter.
- **Institutional Structure:** The construction of 1 SPRC has been completed and faculty & support staff has been positioned. The 3 DPRCs at Panchkula, Gurugram, Jhajjar are under progress which were sanctioned in previous year .CEC not approved the funds due to no expenditure has been incurred. Recurring cost for SPRC & DPRCs approved for manpower support.
- **Innovation:**
 - **Point of Sale (PoS) Machine:** Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government financial rules. The guidelines in this regards is being issued separately.

Subject to the above observations, the CEC approved proposal of Haryana with an amount of Rs. 4909.19 lakh. The activity wise approved components are given in Annexure and the budget summary is as under.

Budget Summary 2017-18 for Haryana

Sl. No	Item	Amount approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- Other Than GPDP Training- Carry Over Activity (24,976 nos participants)	964.35
ii	CB&T- Other Than GPDP Training- New Activity (92,668 nos of participants)	2262.35
	CB&T- GPDP Training- Carry Over Activity (34,913 nos of participants)	236.48
iii	CB&T-GPDP Training –New Activity (76,240 nos of participants)	643.94
iv	Exposure Visits (200 participants @ Rs. 5000/- per day for 5 days outside & 1924 participants @ Rs. 2,000/- inside the State for 1 day. Cost included in training)	
v	Sarpanch Sammelan (4 Sarpanch Sammelan for 2000 @ Rs. 15,00/- per participants Sarpanches at State head quarter. Cost included in training).	
	Sub-Total CB&T Budget	4107.12
2	Institutional Structure (Infrastructure)	
	3 DPRCs - Carry Over and 1 new DPRC (not approved.)	0.00
3	Institutional Structure (Human Resource -HR)	
i	HR support at SPRC (Faculty manpower and maintenance cost)	40.00
ii	HR support at 22 DPRCs (Support staff & others manpower)	220.00
4	E-Governance (Technical Manpower)	189.20
5	Innovative Activities	
i	Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government financial rules.	75.00
	Total	4631.32
6	IEC (1% of the approved budget, includes activities (a) purchase of low cost Handheld Projectors to be procured as per Government financial rules& 2 Short-Films on Best Practices of Panchayats	46.31
7	Programme Management Unit (5% of the approved)	231.56
	Grand Total Approved Budget	4909.19

Detailed approved activities as per Annexure enclosed.

1. Capacity Building and Training for GPDP

A. Details of carryover activities into 2017-18

(Amount in Rs.)

S.NO	Name of the activity	Annual Plan 2016-17 (Carryover activity)						CEC Decision
		Unit	Venue	Subject Training	Days	Rate	Total	
1	Field Functionaries of RD/PR	11678	HIRD	GPDP Introduction/ Process/ practical training	1	450	52,55,100	Approved
2	Field Functionaries of line Departments	21211	HIRD	GPDP Introduction/ Process/ practical training	1	450	95,44,950	Approved
3	Development of Training Modules	0			0	5,00,000	5,00,000	Approved
4	Development of Training Material	0			0	10,00,000	10,00,000	Approved
5	Evaluation of training	0			0	5,00,000	5,00,000	Approved
6	Exposure visits within State	1924	Within the State		1	2,000	38,48,000	Approved
7	Exposure visits outside State	100	Outside the	GPDP	5	5,000	25,00,000	Approved
8	Training need Assessment	0			0	5,00,000	5,00,000	Approved
Total		34913					2,36,48,050	

B. Details of new activities of 2017-18 (GPDP)

(Amount in Rs.)

S. No	Name of the activity Training for GPDP	Sanctioned in FY 2016-17				Subject of the Training	Venue of the Training	CEC Decision
		Unit	Da	Rat	Total			
1	ERs of Block Panchayat - State	2997	1	150	44,95,500	Orientation on GPDP	State level	Approved
2	ERs of District Panchayat - State	416	1	150	6,24,000	Orientation on GPDP	State level	Approved

3	ERs Gram Panchayat (other than Sarpanch)	66622	1	750	49,966,500	Sustainable Development Goals	District level	Approved
4	Gram Panchayat Sarpanch - Workshop on GPDP	6205	1	1500	93,07,500	State level Workshop on GPDP	At State Level	Approved
Total		76,240			6,43,93,500			

2. Capacity Building and Training other than GPDP

A. Details of carry forward activity (CB&T other than GPDP)

(Amount in Rs.)

S. No.	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (Carryover activity)				Subject of the Training	Venue	CEC Decision
		Unit	Day	Rate	Total			
1	Sarpanch of Gram Panchayat- Basic computer training	6205	6	1500	5,58,45,000	Basic computer training	State Level	Approved
2	Sarpanch of Gram Panchayat- Budgeting and Accounting- PFMS	6205	2	450	55,84,500	Budgeting and Accounting- PFMS	Block level	Approved
3	Sanitation in Gram Panchayats (SDG 6)	6205	1	450	27,92,250	SDG 6	Block level	Approved
4	Elected Women Representatives (Women Sarpanches) - Women's issues and empowerment and Social Security	2565	2	450	23,08,500	Women's issues and empowerment and Social Security	Block level	Approved
5	Gram Sachiv- Basic computer training, PES	1758	6	1500	1,58,22,000	Basic computer training, PES and ICT	State Level	Approved
6	Gram Sachiv- Budgeting and Accounting - PFMS	1758	2	450	15,82,200	Budgeting and Accounting - PFMS	HIRD/ RGSIPR&CD/ ETC/ DPRC - On campus	Approved

7	Exposure visits outside State (Location to be finalized)	100	5	5000	25,00,000			Approved
	Total	24796			8,64,34,450			

B. Details of new CB&T Activity (other than GPDP)

(Amount in Rs.)

S.	Name of the activity	Annual Plan 2016-17 (New)				Subject of the Training	Venue	CEC Decision
		Unit	Da	Rate	Total			
1	Sarpanch	6205	2	750	93,07,500	Functional/Refresher Programmes at State level	HIRD	Approved
2	Basic Functional/Refresher Programmes for Panchayat Samiti	2997	2	1500	89,91,000	Functional/Refresher Programmes at State level	HIRD	Approved
3	Basic Functional/Refresher Programmes for	416	2	1500	12,48,000	Functional/Refresher Programmes at State level	HIRD	Approved
4	Panch	66622	2	750	9,99,33,000	Functional/Refresher Programmes	HIRD	Approved
5	Panchayat and RD Functionaries	250	1	1500	3,75,000	Cashless Transaction and digital payment	RGSIPR&CD	Approved
6	Gram Sachiv - PFMS and Digital Transaction	1700	1	1500	25,50,000	PFMS and Digital Transaction	RGSIPR&CD	Approved
7	Gram Sachiv - PRIASoft, Budgeting and	1700	1	1500	25,50,000	PRIASoft, Budgeting and Accounting	RGSIPR&CD	Approved
8	Sarpanch - Water Conservation	6205	1	1500	93,07,500	Water Conservation	RIPR	Approved
9	Sarpanch - Gender Equality	6205	1	750	46,53,750	Gender Equality	HIRD/RGSIPR&CD/RIPR	Approved
10	President - ZP	21	1	1500	31,500	Water Conservation	RGSIPR&CD	Approved
11	Chairman - PS	147	1	1500	2,20,500	Water Conservation	RGSIPR&CD	Approved
12	DDPOs and BDPOs	100	1	1500	1,50,000	Water Conservation	RGSIPR&CD	Approved

13	DDPOs and BDPOs - Orientation on e-Panchayat/ PES	100	1	1500	1,50,000	e-Panchayat/ PES applications	RGSIPR & CD	Approved
14	Gram Panchayat Sarpanch - Workshop on various aspects of Panchayats such as Sanitation, Gender equality, water conversation etc.	2000	1	1500	30,00,000	State level Workshop on GPDP	State or 4 Division Level	Approved
Total		92,668			22,62,35,250			

3. Institutional Infrastructure

(Amount in Rs.)

S.	Name of the activity	Carried forward activity					Annual Plan 2017-18 (New activity)			Remarks	CEC Decision
		Unit	Sanctioned	Expense	Available	Addition	Unit	Rate	Cost		
A	DPRC Building Hostel Equipm	3	6,00,00,000	0.00	0.00	0.00	4	2,00,00,000	8,00,00,000	Proposed in Panchkula, Gurugram, Jhajjar and	Not Approved

4. Human Resource, Recurring Costs for Training

(Amount in Rs.)

S. No.	Name of the activity	Carried forward				Annual Plan 2017-18 (New activity)						CEC Decision
		Sanctioned	HR in position	Annual commi	Fund available	Category of staff	Unit	Period (year)	Cost	Amount Required		
A1	SPRC Recurring cost	40,00,000	0	40,00,000	40,00,000		0	0	0	0		
Manpower Details												
						Planning Manage	1	1	9,00,000	0		Approved
						Capacity	1	1	6,60,000	0		
						Gender and Women	1	1	6,60,000	0		
						Content	1	1	6,60,000	0		
						Accountant cum Data	1	1	3,00,000	0		
A2	Maintenance of SPRC											

						House keeping	1	1	3,20,000	0	Approved
						Administrative	1	1	2,50,000	0	
						Operation and Maintenance Cost	1	1	2,50,000	0	
Subtotal A1+A2 = 40,00,000											
District Panchayat Resource Centre (DPRC) Recurring Cost											
B1	Recurring cost	2,10,00,000	0	2,10,00,000	1,94,00,000					26,00,000	Approved forward to FY 2017-18
						District Training	22	1	79,20,000	0	Approved
						District Account	22	1	66,00,000	0	Approved
						Accountant-cum-	22	1	39,60,000	0	Approved
						Housekeeping services.	22	1	35,20,000	0	Approved
Total = 2,20,00,000											

5. e-Enablement

S. No.	Name of the activity	Carried forward				Annual Plan 2017-18 (New activity)				Remark	MoPR comments	
		Sanctioned	HR in position	Annual commitment	Fund available	Category of staff	Unit	Period	Unit Cost			Amount Required
E-governance Resource Group												
At State												
1	SMPU (e-Gov)	90,00,000	3	90,00,000	61,00,000	State Project Accounts	1	1	110,00,000	110,00,000	As per NICS Impemented	Approved by CEC
At District												
2	DMPU (e-Gov)	50,40,000	12	50,40,000	41,40,000	District Project Manager (e-	22	1	30,000	79,20,000		Approved by CEC
Total										1,89,20,000		

6. Innovation

S. No.	Nature of the IEC activity	Amount	CEC decision
1	Handheld devices like Point of Sales (PoS) machines on pilot basis The purchase has to be made in compliance with Government financial rules.	75.00 lakh	Approved

7. Information Education & Communication (IEC)

S. No.	Nature of the IEC activity	Amount	CEC decision
A	Awareness at Gram Panchayat level	1% of the total approved plan	1% of the approved budget, includes activities (a) purchase of low cost Handheld Projectors to be procured as per Government financial rules& 2 Short-Films on Best Practices of
B	State level workshops and hand holdings		
C	Public awareness through Newspaper, Media etc.		
D	Low cost handheld projector		

8. Project Management Unit (subjected to 5% of Plan)

S. No.	Name of the activity	Annual Plan 2017-18 (New activity)				Remarks	CEC decision
		Unit	Category of Staff*	Period (Year)	Annual cost		
a.							
	SPMU (Management)	1	Planning and Managemen	1	1,10,00,000	As per NICSI empanelled rates	Approved by CEC subject 5% of approved plan
		1	Media Expert	1			
		1	Panchayat Finances	1			
		1	Office Assistant	1	3,60,000		
		1	Hindi translator	1	3,00,000		
		1	Peon	1	1,20,000		
b.							
	DMPU (Management)	22	District Project Manager	1	92,40,000		
c.	1	5,00,000					
Total					2,15,20,00		