

Himachal Pradesh

General Minutes:

- The State reported that out of Rs. 38.53 cr. released till date, state has incurred expenditure of Rs 37.77 cr. Total unspent balance with state as on date was Rs.0.76 cr.
- State reported that out of 9sanctionedDPRCs 2 have been constructed and these constructed DPRCs will be made functional soon.
- CEC observed that the progress of RGPSA/RGSA was not satisfactory. Taking in to consideration the pace of activities in the state and that only two months were remaining in the current financial year, the CEC agreed for release of Rs. 1. 40 cr on GPDP trainings, exposure visits and e governance unit. IEC and PMU will according will be 1% and 5% of the total cost.
- CEC approved in principle the GPDP *CLASSROOM ON ALL INDIA RADIO activity proposed by state* under innovation. The state to include the above proposal in the next FY year plan for release funds.

Subject to above observations the proposal CEC approved the proposal of the State with an amount of Rs 4.48 cr. Budget summary is as under:

(Rs in lakh)

SI No	Activities	Amount approved	Remarks
1	Capacity building & Training		
	GPDP training	325	
	Exposure visit	60.00	
2	E governance unit	40.00	
3	Innovation	62.00	In principle approval given by CEC. Funds will be released in the next financial year.
4	IEC	4.25	
5	PMU	21.5	
	Total	450.75	

Annual Plan Proposal (2016-17)- Himachal Pradesh

(Rs in lakh)

1	Name of the activity (Training)	Annual Plan 2016-2017	Decision of
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	for GPDP)		(Carry over activity)				CEC
			Unit	Days	Rate	Total	
a	Environmental Creation	State Level ERS, Functionaries and volunteers (NGOs, retirees etc)	35	1	500.00	0.175	State has reported that out of sanctioned 278266 participants (sanctioned during 2015-16), only 76055 participants have been trained so far. CEC approved for release Rs.70 lakh for GPDP training. The amount will be released subject to submission of the revised plan.
		District level ERs, Functionaries, Volunteers and other technical supporting group	3921	1	450.00	17.64	
		Block level ERS, Functionaries, volunteers & other technical supporting group	3252	1	300.00	9.76	
		GP level, Functionaries, Volunteers & other technical supporting group	80500	1	150.00	120.75	
b	Participatory planning Process	District level Resource person	240	1	450.00	1.08	
		Block level Resource person	1570	1	300.00	4.71	
		GP level ERS, Functionaries, Volunteers, Resource persons & other technical	77070	1	150.00	115.61	

		supporting group					
c	Plan formulation & Projectisation	Block Development Officials	5070	1	300.00	15.21	
		Gram Panchayat level ERS & Functionaries	41930	1	150.00	62.9	
d	Approval & Technical sanction	Block Development Officials	1278	1	300.00	3.83	
		Gram Panchayat level ERS & Officials	30350	1	30350.00	45.53	
e	Social audit and community monitoring	Elected Representatives and officials at GP level	30350	1	150.00	45.53	
	Total		202211 participants to be trained			325	
2	Exposure visits						
a	Exposure visits within State (Upto Rs. 2000/per day/per		700	3	2000	10.00	CEC approved Rs 5 lakh and 25 lakh for release for visits within and outside the state respectively. The amount will be released subject to submission of the revised plan
b	Exposure visits outside State		600	5	7500	50.00	
3	E governance unit (e-PMU)	7 State level and 12 Districts (total 19)				40.00	CEC approved for release of Rs 40 lakh.
4	Innovation	GPDP				62.60	In principle

		CLASSROOM ON ALL INDIA RADIO*					approval given by CEC. Fundswill be released in the next financial year.
	Sub Total					425	
	IEC					4.25	
	PMU					21.5	
Total						450.75	