

**State: Maharashtra**

➤ **General Observations:**

**1. Expenditure :**

The state had unspent amount of Rs.7083.75 lakhs as on 31<sup>st</sup> March 2015. An amount of 450.00 lakhs was released during the year 2015-16, making it to total of 7533.75 lakhs. The State has made total expenditure of 3568.70 during the year 2015-16. State has total balance of 3965.05 lakhs as on 1<sup>st</sup> April 2016. State has further reported expenditure of 2791.52 lakhs for the duration 1<sup>st</sup> April to 10<sup>th</sup> July 2016. So the balance with State as on 11<sup>th</sup> July 2016 is 1173.53 lakhs. State would be submitting the provisional UC for the year 2015-16 and 2016-17 (upto 10<sup>th</sup> July 2016).

**2. GPDP:**

- a. During 2016-17, around 8.5 Lakh persons have been stated to be trained in the State on GPDP that included ERs and functionaries at three tiers and large number of GP level trainers. The State may reconcile the actual number of trainings conducted so far and inform the Ministry.
- b. The state was seen to have undertaken training for the intensive facilitation of panchayats within blocks as smart panchayats. The list of those panchayats identified, block wise, district wise may be given.
- c. In the current plan for the Year 2016-17, State has proposed training for block level functionaries and trainers at GP level, documentation of beacon panchayats and participatory planning in beacon panchayats under GPDP.

**3. SDG**

- a. Areas of SDG focus in the proposed training are water conservation, NREGA, OSR and good governance.

4. **PESA** the CEC appreciated the intervention of the State in PESA-the Coordinators at District and Block level have been positioned. Training of PESA coordinators and refresher for Master trainers has also been done.

**5. SPRCs and DPRCs**

- Amount of 100 Lakhs for SPRC construction, 32.70 Lakh as SPRC recurring costs and 340 Lakhs for DPRC recurring costs were sanctioned in 2015-16. No expenditure on SPRC construction and for DPRC recurring was made. Only expenditure was made for recurring expenses for the faculty for SPRC to the tune of Rs. 15.51 Lakhs which is operational in the existing SIRD. In the current year, the State has proposed 100 Lakhs for SPRC construction, 40 Lakhs for SPRC recurring and 340 Lakhs for 34 DPRCs.
  - The State was requested to provide information about the domain expertise of the project staff of the SPRC.
6. CEC expressed concern over the information given by the State representative about funding the initiative of giving Rs.1000 rupees to the family for birth of girl child to address declining number of girls from OSR, MGNREGS and FFC funds. It was pointed out that this could not be done using FFC or MGNREGS funds. State was asked to clarify the source of funds for the scheme.

## 7. Smart Panchayats

- a. CEC advised the State to include the criteria relating to social sector like health, education, etc. for identification of the proposed 351 SMART (sanitation, management, accountability rural energy, technology) GPs.
- b. The State was also advised to share the detailed note on the SMART Gram Panchayats with MoPR.

## 8. Sangram:

The state shared about SANGRAM programme regarding Common Service Centres at GP level that has been closed down and requested for support for financial assistance towards honorarium to VLEs (Village level entrepreneurs) to run these CSCs. The CEC advised the State to reframe and submit the proposal as per guidelines of innovations under the proposed schemes of RGSA as and when the scheme is approved.

9. The State has been asked to ensure digitization of information through available software and mobile App RAGAV for updating three components- GPDP account, FFC releases and utilisation.

Subject to the above observations, the CEC approved the proposal of State. The budget summary is as under:

### Budget Summary

Sr. No	Activity	Approved by CEC
1	CB & T (GPDP)	782.27
2	CB & T (Non GPDP)	1619.9935
3	PESA	180
4	Human Resource SPRC	1420
5	Human Resource DPRC	
6	Institutional infrastructure	
7	e-Governance unit	306
	Sub total	4308.2635
8	PMU	215.413175
9	IEC	43.082635
	<b>Total</b>	<b>4566.75931</b>

The component wise details are in Annexure

## Component wise approved activities

## I. Capacity building for GPDP (new activities)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover and new activity)				Decision of CEC
		Unit	Days	Rate	Total (Rs. In lakh)	
1	2	3	4	5	6	7
1	Block level functionaries	3510	01	700	24.57	Approved
2	Training of MTs/trainers (at GP level)	84018	1	250	210.04	Approved
3	Other Training (workshop at block level for presentation & documentation based on beacon visits)	35100	1	100	35.10	Approved
4	Evaluation of training (Up to 5 lakh per State/ per year)	5.00			5.00	Approved
5	Exposure visits within State	1360 (40 participants from each districts)	4 days	2000	108.80	Approved
<b>Total CB&amp;T for GPDP</b>					383.51	

## II. CB&amp;T other than GPDP (carry forward)

Sl. No	Name of the activity (CB other than GPDP)	unit	Days	Rate	Total	Decision of CEC
1	2	3	4	5	6	7
1	GP level participatory planning (4563 participants from 351 SMART Panchayat for 6 days)	351 GP 4563 participants	6	275	76.58	Approved
2	Database management to GP	28006	-----	1000 per GP	280.06	Approved
3	GIS mapping for decentralized planning	351 GP	-----	Rs. 12000 per GP	42.12	Approved (approved under Innovation during 2015-16)
Total					398.76	

### III. Capacity building for GPDP other than GPDP Carry forward

Sl. No	Name of the activity (CB other than GPDP)	unit	Days	Rate	Total	Decision of CEC
1	2	3	4	5	6	7
1.	Members of Gram Panchayat	17827	3	500	267.405	Approved
2.	EWRs (GP, BP, DP) (under Krantijyoti )	10000	3	700	210	Approved
3.	Panchayat secretary	7691	5	500	192.27	Approved
4.	Exposure visits outside State	340	5	5000	85	Approved
PESA training						
1.	Orientation of Gram sabha mobiliser	75	Rs. 400	2	0.6	Approved
2.	Foundation training of ZP members	75	Rs.1850	3	4.1625	Approved,
3.	Foundation training of PS members	75	Rs.700	3	1.575	Approved,
4.	Foundation training of GP members (training at block level)	485	Rs. 500	3	7.275	Approved
5.	Foundation training of GP members (training at cluster/GP level)	50	Rs. 400	3	0.6	Approved
6.	Training of new Master Trainers	25	Rs.1850	5	2.3125	Approved
7.	District level functionaries	01	Rs. 1850	3	0.0555	Approved
8.	Block level functionaries	75	Rs.1450	3	3.2625	Approved
9.	Village level functionaries-Gramsevak (training at block level)	485	Rs. 780	3	11.349	Approved
10.	Gram Sabha Orientation	2835	Rs.5000	One per GP	141.75	Approved
		Total			927.617	

### IV. Capacity building for GPDP other than GPDP New 2016-17

S.L No	Name of the activity (CB other than GPDP)	Unit	Days	Rate	Total	Decision CEC
1	President & Vice President & Sabhapati Subject Committees workshop on OSR, Financial & Administrative Decentralization	204	2	1850	7.548	Approved ,
2.	Members of District Panchayat (ZP/PS Act,	105	3	1850	5.8275	Approved

	Accounts code, CSS, SSS, MNREGA, Water conservation, Panchayati Raj, official-non official coordination)					
3	Members of Block Panchayat	210	3	700	4.41	Approved
6	CEO, Dy.Commissioner, Adl.CEO, PD, & Dy.CEO workshop on OSR, Financial & Administrative Decentralization	250	2	1850	9.25	Approved
7	ZP HoD's and BDOs Capacity Building & Good Governance (20 officers (HOD and BDO) from each Districts)	680	3	1850	37.74	Approved
8	District and Block Functionaries (6 special subjects - two batches each)	20400	2	700	285.6	Approved
9	TNA and Module designing for ZP PS HoDs	20	3	1850	5.00	Allowed with in the permissible upper cost ceiling Rs 5 lakh
10	TNA and Module designing for ZP PS Functionaries	20	3	1850		
11	TNA and Module designing for GP level HR on e-services	20	3	1850		
12	ToT for Six Specialized Subjects	408	3	1850	22.644	Approved
13	ToT for GP level personal on e-services	702	3	1850	38.961	Approved
14	Workshop for GP level HR on e services (e-services, SANGRAM, PRIYASOFT & other software's)	28006	2	400	224.048	Approved
15	Support to small, weaker & remote GPs for data entry	12301	-	Rs.12000 per GP for 798 GPs, Rs.6000 per GP for 4872 GPs	0.00	Not Approved
1.	Orientation of Coordinators	42	3	1850	2.331	Approved
2.	Foundation training of ZP members	86	3	1850	4.773	Approved
3.	Foundation training of PS members	174	3	700	3.654	Approved
5.	Foundation training of GP members	515	3	500	7.725	Approved
6.	District level functionaries	120	3	1850	6.66	Approved
7.	Block level functionaries	102	3	500	1.53	Approved

8.	Village level functionaries- Gramsevak	2350	3	350	24.675	Approved
	Total				692.3765	

#### V. Support to PESA Areas (New)

Sl. No.	Name of the activity	Annual Plan 2016-17 (Carryover and new activity)				Decision of CEC
		Unit	Rate	Period	Total (Rs. in Lakh)	
1	2	3	4	5	6	7
<b>A</b>	<b>Human Resource</b>					
1.	State Coordinator	1	Rs.80000/- per month	12	0	Not approved For the present
2.	State M& E specialist	1	Rs. 30000/- per month	12	0	
3.	District Coordinator	13	Rs. 25000/- per month	12	39.00	Approved
4.	District M& E specialist	13	Rs. 15000/- per month	12	0.00	Not Approved
5.	Block Coordinator	59	Rs.20000/- per month	12	141.60	Approved
	<b>Total</b>				<b>180.60</b>	

#### VI. Institutional Infrastructure

Sl. No.	Name of the activity*	Annual Plan 2016-17 (Carryover )			Decision of CEC
		Unit	Rate	Cost	
1	2	3	4	5	6
A	SPRC Additional building Hostel & Equipment	1	100.00	100.00	Approved
B	DPRC Building Hostel& Equipment	12	75.00	900.00	Approved
	<b>Total Institutional Infrastructure</b>			<b>1000.00</b>	

**VII. Human Resource, Recurring Costs for Training**

Sl. No.	Name of the activity	Carried forward			New Activity 2016-17 Plan					Decision of CEC
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Category of staff	unit	Period (in months)	Cost	Amount Required	
1	2	3	4	5	6	7	8	9	10	11
A1	Recurring cost Additional Faculty									
1	Project Director	1	0			1	12	7.20		Approved 40 lakhs for SPRC
2	Project Dy. Director	2	2			2	12	12.00		
3	Asst. Project Director	2	0			2	12	9.60		
4	Project officer	2	2			2	12	4.80		
	Total A1			40.00				33.60		
A2	Maintenance of SPRC	Fund available:			Addl Fund required :for office expenses, TA & equipments			6.40		
	Sub Total A1+ A2			40.00				40.00	3.60 40.00	
B1	Recurring cost ( <i>Upto 10lakh per annum per DPRC</i> ) Additional Faculty	170	-							Approved Rs.340.00 lakhs for 34 DPRCs
1	Training Manager-34	34		102.00						
2	Course Director	102		183.60						

Sl. No.	Name of the activity	Carried forward			New Activity 2016-17 Plan					Decision of CEC
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Category of staff	unit	Period (in months)	Cost	Amount Required	
1	2	3	4	5	6	7	8	9	10	11
	-102									
3	Training Associate-34	34		40.80						
				326.40						
B2	Maintenance of DPRC	Fund available		13.60						
	Sub Total B1+B2								340.00	
	<b>Total (A+B)</b>								<b>380.00</b>	Approved

#### VIII. E-governance- Details of activities (Technical Support Group)

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)					Decision of CEC
		Unit	Period/Month	Rate	Cost Rs. In lakh	Category of Staff	
1	2	3	4	5	6	7	8
A	HR/Technical support group/e PMU for e governance						
	State level	1	12	Rs.60000 PM	7.20	Research & Development officer	Approved
		1	12	Rs.50000 PM	6.00	State level IT Expert	
		1	12	Rs.30000 PM	3.60	Documentation Expert	Approved
		1	12	Rs.30000 PM	3.60	Asst. IT expert (State)	Approved
	District level	34	12	Rs.30000 PM	122.40	District level IT Expert	Approved
		68	12	Rs.20000 PM	163.20	Research associate & IT expert	Approved
B	Procurement of	26		0.40	0		Not approved



Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)				Decision of CEC
		Unit	Period/ Month	Rate	Cost Rs. In lakh	
	computers (@ Rs.0. 40 lakh / computer)					
C	Assistance for Internet charges (Rs. 500/month/GP)	7000		6000 per annum		Not Approved
	<b>Total</b>				<b>306</b>	

#### IX. Information Education and Communication

Sl. No.	Nature of the IEC activity	Amount	Total amount proposed*	Decision of CEC
1	2	3	4	5
<b>A</b>	<b>State level</b>		170.00	To be undertaken from 1% IEC costs
	i) Chief Minister / Minister RDD letters to all MPS,MLAS, ZP Presidents	67.00		
	ii) Films			
	iii) State level press conferences & Advt.			
	iv) Other special activities by State			
<b>B</b>	<b>District level</b>			
	i) Minister RDD letter to all gps and Rural families	68.00		
	ii) Posters / Flex / Folders/ leaflets			
	iii) TV scroll / Akashwani			
	iv) District level Press Conferences			
<b>C</b>	<b>Block level</b>			
	i) Block level Press Conferences	35.00		
	ii) GPDP Awareness Camps			

**X. SPMU and DPMU HR of RGPSA**

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)				Decision of CEC
		Unit	Category of Staff*	Period (Month)	Annual cost (Rs in Lakhs)	
1	2	3	4	5	6	7
A	SPMU	24		12	139.20	To be taken undertaken from 5% PMU costs
b	DPMU	272		12	775.20	
	Total	35	296		<b>914.40</b>	