

Uttar Pradesh

Observations of the CEC :

- **GPDP:** It is suggested to the State to converge human resources of NRLM i.e Self Help Groups, block Coordinators etc with GPDP.
- **Training Programme:** In the Capacity Building Training Programme, focus should be given to orientation training for newly elected representatives.
- **Support resource groups for decentralised planning (For 6 months):**
It is clarified that honorarium, stationary cost including other costs (mentioned in the revised proposal) is not allowed for **support resource groups for decentralised planning (For 6 months)**. However, to keep in view the peculiar situation of U.P in terms of having 8000 GP secretaries in positioned over the 51,914 Gram Panchayats, State is allowed additional training cost for @ Rs. 5000/GP for GPs (less than population of 5000) and Rs.7500/GP for GPs (More than population of 5000) for supporting resource groups for decentralised planning process as one time expenditure.(Lump sum cost may be seen at Annexe-1)
- **SATCOM:** Cost proposed under SATCOM will be provided centrally. Ministry is working with ISRO regarding this.
- **Utilisation of funds available with the State :**
- **HR under e-governance PMU:** State has mentioned during presentation that Rs. 2.74 Cr (for salaries of the consultants and other management expenses) will be utilised as programme management cost from funds available with the State. It has been also clarified by the State, that these HR are positioned under e-governance PMU. In this regard, State may spend committed liabilities of HR for E-Governance under e enablement component to utilise balance fund available with the State.
- **Laptops:** With regards to purchase of Rs.4000.00 lakh for 10000 laptops/ computer system @Rs.40000/for 10000 Gram Panchayats. CEC decided that the head quarter Gram Panchayat would be the custodian of Laptop and it will be issued on the name of Gram Panchayat Secretary. If the concerned Gram Panchayat Secretary is transferred to other GP, then an order will be issued for custody of Laptop in the name of new Gram Panchayat Secretary. It is also decided that no. of laptops approved for purchase would be 8000 (equal to no. of Gram Panchayat secretaries in place) rather than 10000.
- Total approved budget is Rs.7053.95 lakh This includes following major components:

Activities proposed	Unit Cost	(Rs. in lakh) Approved Budget
1.Capacity Building & GPDA		
a)Training Need Assessment (TNA)	5	5
b)Development of Training Modules	5	5
c)Development of film, written material, training films/CDs	10	10
d)Training of Target group		3664.75
Sub total		3684.75
*2(a)Support Resource Groups for Decentralized Planning (for 6 months)	59163 GPs@5000/GP (approx)	2958.15
3.Institutional Infrastructure		
Faculty development Support to PRIT (State level Training Institution)	11.77	11.77
Sub total		11.77
Total (1 to 3)		6654.67
IEC Activities(1% of total cost)		66.55
PMU(5% of total cost)		332.7335
Total Approved Plan		7053.95

*Approved by CEC (exact cost would be determined after calculating cost as per population of GP. (Ref: Sl No 3 of Comment)

Detailed Budget Summary

(Rs. in Lakh)

Sl No.	Activities proposed	Unit Cost	Approved Cost by CEC	Comments
1(a)	Training Need Assessment (TNA)	5	5	As per Guidelines
1(b)	Development of Training Modules	5	5	As per Guidelines
1 (c)	Development of film, written material, training films/CDs	10	10	As per Guidelines
1(d)	Training Cost			

SL. No.	Activities proposed	Unit Cost	Total Budget (Amount in Rs.)	
a)	TOT training Prepare master trainers at state level for conducting Orientation of ZP, KP and GP elected members	300 participants for 6 days training @ 1850	3330000	Approved
b)	Orientation cum training on GPDP to departmental officials like Divisonal DDs and DPROs.	100 participants for 2 days training @ 750	150000	Approved
c)	GPDP Training & PR orientation module Training of block level officials (Organise at district level)	1642 participants for 3 days training @750	3694500	Approved
d)	Orient newly elected representatives about GPDP & Panchayati Raj System and Roles and responsibilities	710326(651163 ward members+59163 Gram Pradhans) for 2 days training @350	497228200	State has proposed training of only 118326 ERs training with an amount of Rs 18.45 cr. As per comment state was advised give orientation training to all ERs. Now the cost has revised to cover all the ERs. May please see Sl No. 2 of

				comment of MOM.
e)	5917 clusters level charge officer	5197 participants@ 500 for 2 days	5197000	Approved
f)	Training on GPDP at District/ block level for GP secretaries	8000 Participants @500 for 2 days	8000000	Approved
g)	Training to JEs at District level	75 participants@ 750 for 2 days	112500	Approved
h)	Training to JEs at block level	821 participants @500 for 2 days	821000	Approved
i)	1 each for 5917 cluster level for Data collection, Situation analysis, Report preparation, Plan Preparation etc in coordination with the ERs and GP Secretary. 5917 participants @780/per day for 3 days = Rs 2.61 Cr		0	This may be come under support to resource groups for decentralised planning process.(Ret sl no. 3 of comment of MOM)
j)	In this Gram Sabha meetings , Gram Pradhan +1 one trained ward member alongwith Panchayat Secretary would orient the Gram Sabha about the GPDP.	59163 GPs @ 350for 1day	20707050	Approved
		Total	366474550	

SL. No.	Activities proposed	Unit Cost	Total Budget	Remarks of CEC
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2	As Sl No. 3 of general comment of MOM (One time expenditure)	59163 GPs@5000/GP (approx)	295815000	Approved
3	Institutional Infrastructure			
	Faculty & Lab development Support to PRIT (State level Training Institution)		49.12	
	a)Faculty Support to PRIT		11.77	Approved
	b)Computer Lab Development		37.35	Not as per the Guidelines
	Total (1 to 3)		6654.67	Approved
	IEC Activities(1% of total cost)		66.55	
	PMU(5% of total cost)		332.7335	
	Total Approved Plan	7053.95		

Approved Activities for utilising funds available with State

Sl. No.	Approved Activities of Annual Plan 2012-13 & 2013-14	Unspent Amount Central + State Share (Rs in Lakh)	Amount approved BY CEC	Approved Amount
1	Technical and admin support at Gram Panchayat level- placement of Panchayat Sahayak Laptop for 10,000 Panchayat Secretaries @Rs.40,000 per equipment	4203.50	Laptop for 8,000 Panchayat Secretaries @Rs.40,000 per equipment =320000000 (As per 5(II) of Minutes)	3200.00
2	IEC	59.39	Remaining amount from unspent balance (4279-3200=10.79 lakh) may be utilised for committed liabilities of HR for E-Governance under e enablement component to utilise unspent balance of previous years. (As per 5(I) of Minutes)	1079.38
3	Programme Management	16.49		
	Total	4279.38		4279.38

Based on the CEC decision (pp / corr.), the activity - wise details indicating the funds sanctioned, funds spent, net fund for carry-over & new activities etc. are reflected in budget summary at page no 69/ corr.

The release of 1st instalment for 2014-15 in respect of Uttar Pradesh have been calculated as per table suggested by IFD as below:

(Rs. in lakh)

Total funds sanctioned last year including State share	Central share released (37.5%) of col.(1)	Funds spent of Central share	Unspent amount Col. (2) - col.(3)	Total funds approved for carry over activities	Total funds approved for new activities	Grand Total (5) + (6)	Central share to be released (37.5%) of col.(7)	Net funds to be released as 1 st instalment of Central share (8) - (4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12570.75	4237.00	672.41	3564.59	1101.20	7616.57	8717.77	3269.16	(-)295.43

