

## State: Gujarat (2018-19)

### General Observations

#### **1. People's Plan Campaign:**

Facilitators identified	Facilitators appointed	GP uploaded MA Data		frontline officials appointed	PIB Placed in GP	Special Gram Sabhas Scheduled in GP	Special Gram Sabhas held
		2017	2018				
20,000	11,000	13810	6043	11000	1662	11500	11500

**2. Physical Progress of last year:** State briefed the CEC that during the previous year (2017-18) the GPDP training had been imparted to 19,906 participants & Other than GP training were imparted to 51,172 participants.

#### **3. Financial Progress of Last year**

- (i) State informed the CEC that the closing balance as on 30/11/2018 was Rs. 1.37 cr.
- (ii) Expenditure incurred from 01/4/2017 to 30/11/2018 was Rs.32.26 cr. and unspent balance as on 31/03/2018 is Rs. 33.63 cr.

#### **4. Annual Action Plan 2018-19**

For the Current year, State has proposed activities relating to CB&T, technical support to GP, e-enablement, Administrative and Financial Data Analysis and Planning Cell, IEC and PMU with the cost of Rs. 185.48 cr. On consideration the proposed activities, the CEC approved Rs. 27.92 cr. to the State. The activity-wise approved components are given in Annexure and the budget summary is as under:

(Rs. In Crore)

Sl. No	Item	Amount
1	CB&T Other than GPDP Training	2.64
2	Other Activities under CB&T	0.63
3	<b>Institutional Structure</b>	
i	SPRC-(Carry-over construction)	<b>0.90</b>
ii	02 DPRC (Upto 10 lakh per annum)	0.20
4	<b>Panchayat Bhawan Support</b>	
i	Construction of 20 New Panchayat Bhawan (@Rs. 20.00 lakh per GP Ghar)	<b>4.00</b>
ii	Co-location of CSC with 250 Panchayat Bhawan (@ Rs. 4.00 lakh per CSC)	10.00
5	<b>E-enablement</b>	
i	01 e-SPMU	0.06
ii	33 e-DPMU (@ Rs. 35,000/- per month per unit for 6 month as proposed by State)	0.6930
6	PESA Support	6.92
7	Administrative & Financial Data & Planning Cell	0.0570
	<b>Sub-Total</b>	<b>26.10</b>
8	IEC (2%)	0.52
9	PMU (5%)	1.30
	<b>Total Plan Size</b>	<b>27.92</b>
	<b>Central share (60%)</b>	<b>16.75</b>
	<b>State share (40%)</b>	<b>11.17</b>