

## State: Haryana (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				
5517	5517	970	2562	2891	715	4645	4404

**2. Unspent balance (2018-19):** As per Annual Action Plan given by State the Unspent Balance is 9.67 Cr.

**3. Physical Progress of last year:** Total 26922 trainings conducted in GPDP and 39934 in activities other than GPDP 2017-18.

**4. Annual Action Plan 2018-19** For the Current year, State has proposed activities relating to CB&T, institutional infrastructure of training, infrastructure and technical support to GP, e-enablement, SATCOM/other IP based activities, innovative activity, Administrative and Financial Data Analysis and Planning Cell, IEC and PMU with the cost of Rs .235.77 On consideration the proposed activity, the CEC approved Rs. 55.55 cr. to the State.

The activity-wise approved components are given in Annexure and the budget summary is as under:

**Budget Summary - 2018-19- Haryana****(Rs. in crore)**

<b>Sl. No.</b>	<b>Activities</b>	<b>Amount approved</b>
<b>1</b>	<b>Capacity Building &amp; Training</b>	
i	Capacity Building & Training (GPDP)	8.93
ii	Capacity Building & Training (Other than GPDP)	21.39
iii	Capacity Building & Training (other activity)	1.03
iv	Development of Panchayat Learning Centre (PLC) (UptoRs. 5,00,000/- for each PLC)	0.10
<b>2</b>	<b>Institutional Structure (Recurring Cost)</b>	
i	SPRC Recurring cost	0.40
ii	DPRC Recurring cost (22 DPRCs)	2.08
<b>3</b>	<b>Administrative &amp; Technical Support (Upper Ceilings Rs. 50,000 per Block per month)</b>	
i	Honorarium Technical Support to Block (49 blocks for 12 months)	2.94
<b>4</b>	<b>Construction of Panchayat Bhawan</b>	
i	Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)	7.8
ii	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)	1.68
iii	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)	3.08
<b>5</b>	<b>E-governance unit</b>	
i	Computer and Accessories(Printer, Scanner and UPS)	1.44
ii	State Level E-Governance Resource Group	0.06
iii	District Project Management Unit	0.92
6	Administrative & Financial Data Cell	0.06
	<b>Total</b>	<b>51.92</b>
7	IEC (2% of plan size)	1.03
8	PMU (5% of the plan size)	2.60
	<b>Total Plan Size</b>	<b>55.55</b>
	<b>Central Share (60% of the approved budget)</b>	<b>33.33</b>
	<b>State Share (40% of the approved budget)</b>	<b>22.22</b>
	<b>1<sup>st</sup> instalment (50% of the Central Share)</b>	<b>16.66</b>