

State: Jharkhand (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				
8714	4326	912	2403	2931	679	4325	3149

2. Physical Progress of last year:

State briefed the CEC that during the previous year (2017-18) the GPDP training had been imparted to 10,362 participants (3236 ERs + 7126 Functionaries) & Other than GP training were imparted to 1,24,652 participants (86,576 ERs + 1545 Functionaries + 9146 MTs/Facilitators + 27,385 GS Members).

3. Financial Progress of Last year

- State informed the CEC that the closing balance as on 30/11/2018 was Rs. 14.27 cr.
- Expenditure incurred from 01/4/2017 to 30/11/2018 was Rs. 32.89 cr. and unspent balance as on 31/03/2018 is Rs. 26.51 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. 147.67 cr. On consideration the proposed activities, the CEC approved Rs. 28.53 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 Approved
1	CB&T GPDP Training	3.95
2	CB&T Other than GPDP Training	0.20
3	Other Activities under CB&T	
i	Exposure visits within State(UptoRs. 2500/per day/per participant)	0.0750
iii	02 Panchayat Learning Centre (PLC) @ Rs. 5.00 lakh per PLC	0.10
4	Institutional Structure	
i	SPRC construction-(Carry Over)	0.50
ii	03 DPRC Construction - (Carry Over)	3.00
5	HR at SPRC & DPRC	
i	SPRC –HR (Upto 40 lakh per annum)	0.40
ii	24 DPRC (Upto 10 lakh per annum)	2.40
6	Administrative and Technical Support Plan for 91 Blocks (Upper Ceiling Rs. 50,000/- per month per block)	5.46
7	Panchayat Bhawan Support	
i	Construction of 25 New Panchayat Bhawan (Upto ceiling Rs. 20.00 Lakh per Unit)	5.00
ii	Repair of 50 Panchayat Bhawan (upper ceiling Rs. 4.00 Lakh per unit)	2.00
iii	Co-location of 58 CSC with Panchayat Bhawan (upper ceiling Rs. 4.00 Lakh per unit)	2.32
8	E-enablement	
i	Computer/Printer/Scanner for 36 GPs @ Rs. 40,000/- per GP	0.1440
ii	E- Governance unit (Technical Support Group)	
a	01 e-SPMU	0.06
b	24 e-DPMU	1.00
9	Administrative & Financial Data & Planning Cell	0.06
	Sub-Total	26.67
10	IEC (2%)	0.53
11	PMU (5%)	1.33
	Total Plan Size	28.53
	Central share (60%)	17.11
	State share (40%)	11.42