

## State- Karnataka (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				
7974	5955	1124	4537	5710	1306	5798	5254

- 2. Financial Progress of last year (2017-18):** State informed the CEC that an amount of Rs. 29.3 cr. remain unspent with the State Government.
- 3. 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 activity, innovative activity, IEC and PMU with the cost of Rs 74.23 cr. On consideration the proposed activities, the CEC approved Rs 66.08 cr. to the State. The activity-wise approved components are given in Annexure and the budget summary is as under:

**Budget Summary - 2018-19- Karnataka****(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)	32.25
ii	Capacity Building & Training (Other than GPDP)	18.96
iii	Capacity Building & Training (other activity)	4.89
iv	Development of Panchayat learning Centre (PLC) (upto 5lakhs each PLC)	0.10
	<b>Total of CB&amp; T</b>	<b>56.2</b>
<b>2</b>	<b>Institutional Structure (Recurring Cost)</b>	
i	Recurring cost on additional faculty & maintenance of SPRC (upto 40 lakh/annum)	0.40
ii	Recurring cost on additional faculty & maintenance of DPRC (upto 10 lakh/annum)(38 DPRC)	0.50
	<b>Total of Recurring Cost</b>	<b>0.90</b>
<b>3</b>	<b>Administrative &amp; Technical Support (Upper Ceilings Rs. 50,000 per Block per)</b>	
i	Honorarium Technical Support to Block (62 blocks @ 45000/- for 12 months)	3.34
<b>4</b>	<b>E-governance unit</b>	
i	State Level E-Governance Resource Group (50,000/- per SPMU)	0.06
ii	Support Group-District level (DPMU) (upper ceiling limit 35,000/- per GP) (30 district for 12 months)	1.26
	<b>Total of E-governance unit</b>	<b>1.32</b>
	<b>Sub Total</b>	<b>61.76</b>
5	IEC (2% of plan size)	1.23
6	PMU (5% of the plan size)	3.09
	<b>Total Plan Size</b>	<b>66.08</b>
	<b>Central Share (60% of the approved budget)</b>	<b>39.65</b>
	<b>State Share (40% of the approved budget)</b>	<b>26.43</b>
	<b>1<sup>st</sup> instalment (50% of the Central Share)</b>	<b>19.82</b>