

## State- Rajasthan (2018-19)

### General Observations

1. **People's Plan Campaign:** The status of PPC as reported by state in the meeting is as under:

No. of GP	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				
9892	5924	5899	1959	4783	59	1	4	0

2. W.r.t **PRI SHG convergence**, state will lay emphasis on training on PRI-SHG convergence in its CB&T activity. The SHGs under NRLM will be involved in planning / monitoring of the activities under GPDP.

3. **Physical Progress of last year:**

State briefed the CEC that during the previous year, trainings had been provided to 37097 participants for GPDP, general functioning of Panchayat and PESA.

4. **Financial Progress of Last year**

State informed the CEC that the closing balance as on 31/3/2018 was Rs 11.72 cr.

5. **On Account release (2018-19):** An amount of Rs. 8.31 cr. was released to the State Government of Rajasthan after adjusting unspent balance.

6. **Annual Action Plan 2018-19:**

For the Current year, State has proposed activities relating to CB&T, institutional infrastructure for training, infrastructure and technical support to GP, Special Support for Strengthen Gram Sabha in PESA area, e-enablement, SATCOM/other IP based activity, innovative activity, Administrative and Financial Data Analysis and Planning Cell, Gap funding, IEC and PMU with the cost for Rs 176.62 cr. On consideration of the proposed activities, the CEC approved Rs. 57.77 cr. to the State. CEC approved the proposed amount Rs 3.85 cr spend on Ward Members Training under GPDP Thematic Refresher Training Campaign sanctioned during the FY 2017-18 under the current year plan. The activity-wise approved components are given in Rajasthan Annexure and the budget summary is as under;

**Component wise budget approved summary of the Annual Action Plan 2018-19**

**State- Rajasthan**

(Rs. in cr.)

Sl.No.	Components	Amount Approved
<b>1</b>	<b>Training Component</b>	
a	GPDP training	20.46
b	Other training	0.96
c	Other Activities	1.71
	<b>Total CB &amp; T</b>	<b>23.13</b>
<b>2</b>	<b>Institutional Infrastructure</b>	
a	DPRC Building & Equipment)	2.5
b	Recurring cost on additional Faculty & maintenance of SPRC	0.40
c	Recurring cost on additional Faculty & maintenance of DPRC	1.30
	<b>Total Institutional Infrastructure</b>	<b>4.2</b>
<b>3</b>	<b>Panchayat Infrastructure</b>	
a	New Bhawan	8.00
b	Repair	2.80
c	CSC Co-location	5.20
	<b>Total Panchayat Bhawan</b>	<b>16.00</b>
<b>4</b>	<b>Technical Support to GP</b>	
a	Accountants & Junior Engineers/Technical Assistants/Assistant Engineers	6.18
<b>5</b>	<b>E- enablement</b>	
a	Computer	0.21
b	SPMU	0.06
c	DPMU	1.38
	<b>Total E- enablement</b>	<b>1.66</b>
<b>6</b>	<b>Special Support for Strengthen Gram Sabha in PESA area</b>	
	PESA - Coordinator-District, Block, PESA Mobilizer and Gram Sabha Orientation	6.53
<b>7</b>	<b>Administrative and Financial Data Analysis and Planning Cell</b>	
a	Administrative & Financial Data Expert	0.06
	<b>Subtotal</b>	<b>57.77</b>
8	IEC (2%)	1.15
9	PMU (5%)	2.88
	<b>Total</b>	<b>61.81</b>
	Central Share (60% of the approved budget)	37.08
	State Share (40% of the approved budget)	24.72
	1 <sup>st</sup> instalment (50% of the Central Share)	18.54
	On account release to the State	8.31
	<b>Net releasable amount (50% CS minus on account release)</b>	<b>10.23</b>