

State- Goa (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				
187	187	0	99	191	1	141	15

2. **Financial Progress of Last year:** As per the utilization certificate of the state unspent balance with State is Rs. 1.27 Cr
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, Administrative and Financial Data Analysis and Planning Cell, IEC and PMU with the cost of Rs 5.75 cr. On consideration the proposed activity, the CEC approved Rs. 4.39 cr. to the State.

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

Budget summary 2018-19- Goa

Rs. In Cr.

Sl. No.	Components	Approved Amount
1	Capacity Building and Training Component	
i	Capacity Building and Training (GPDP)	0.83
ii	Capacity Building and Training (other than GPDP)	0.47
iii	Other CB activities (Development of Training Modules, material, exposure visits, PLC Handholding Support for formulation of GPDP)	0.97
	Total	2.27
2	Institutional Infrastructure	
i	Construction of new DPRC and provision of equipment	0.79
ii	Recurring cost on additional Faculty & maintenance of SPRC	0.31
iii	Recurring cost on additional Faculty at DPRC	0.1
	Total	1.20
3	Panchayat Bhawan Support	
i	Construction of New Panchayat Bhawan	0.20
	Total	0.20
4	Administrative and Technical Support- Technical Officer	0.24
5	E- enablement	
i	E-Governance Support Group Support Group- State Level	0.06
ii	Support Group- District Level	0.08
	Total	0.14
6	Administrative and Financial Data Analysis and Planning Cell Administrative & Financial Data Expert	0.06
	Subtotal	4.11
7	IEC (2%)	0.08
8	PMU (5%)	0.20
	Total Plan Size	4.39
	Central Share (60% of the approved budget)	2.63
	State Share (40% of the approved budget)	1.76
	1st instalment (50% of the Central Share)	1.315