

Haryana

Observations of the CEC on the Haryana Plan:-

- Expenditure- The state had unspent balance of Rs. 12.53 Crores during last year. No funds was released to the state during last year due to unspent balance exceeding the releasable amount. The state has incurred expenditure of Rs. 6.11 Crores during the year and the unspent balance as on 22.09.2016 was Rs. 6.42 Crores.
 - CB&T- Trainings were not undertaken during the last year, since Panchayat elections were due in January, 2016. After the Panchayat elections and new PRI representatives resuming office, the capacity building and trainings activities were being taken up in full swing. This year, the state proposes to undertake the sanctioned yet unfinished capacity building activities of the last financial year and in addition to that a number of training activities other than GPDP, exposure and field visits have been proposed. It was informed that 5 day training for ERs had been imparted with funds from other sources to the tune of Rs 1.7 Cr.
- The support for monitoring and handholding could be considered after finalisation of RGSA.
- The cost of module development, developing training material and evaluation could be provided only once in an annual plan.
- The CEC approved the number of 100 participants for external exposure visits.
- The thematic training on Sanitation involving 6207 ERs as proposed by the state in the meeting to the tune of Rs 27,93,150 was also approved. The thematic training on Gender involving 2565 EWRs as proposed by the state in the meeting to the tune of Rs 23,08,500 was also approved. It was suggested by the CEC that the coverage of these trainings could be expanded so that all panchayats could be brought into the loop.
- State sought permission to utilise the unspent balance available with the State for VLEs (village level entrepreneurs for IT services). In principle permission was decided to be given subject to the State furnishing details for the same.
- Procurement of computers was not approved.

Subject to the observations mentioned above, the CEC approved the proposal of the state. The budget summary is as under:-

Budget Approved by CEC

S.No	Activity	Amount Proposed by State	Amount Approved by CEC
1	GPDP (carryover activities)	65767000	58792000
2	GPDP (New activities)	88,48,000	88,48,000
3	CB&T other than GPDP (Carry forward)	3,88,46,076	3,88,46,076
4	CB&T other than GPDP (New)	83488500	86590150
5	Institutional Infrastructure	6,00,00,000	6,00,00,000
6	SPRC- Recurring Costs for Training	40,00,000	40,00,000
7	DPRC Recurring	2,10,00,000	2,10,00,000
8	E-enablement	2,28,74,000	1,30,40,000
	Total		23,82,03,226
9	IEC	1%	2382032
10	PMU	5%	11910160
	Total		25,24,95,418

The Component wise details of the approved budget is given in Annexure- D

I. Details of GPDP carryover activities into 2016-17

S.No	Name of the Activity (GPDP)	Annual Plan 2016-17 (Carryover activity)				Decision of CEC
		Unit	Days	Rate	Total (Rs)	
1a	ERs of Block panchayat	2997	2	550	32,96,700	Approved
b	ERs of District Panchayat	416	2	550	4,57,600	Approved
c	ERs Gram Panchayat (other than Sarpanch)	30207	2	550	33227700	Approved
d	Gram Panchayat Sarpanch	6207	2	550	68,27,700	Approved
e	Field Functionaries of RD/PR	11978	1	450	53,90,100	Approved
f	Field Functionaries of line Departments	21316	1	450	95,92,200	Approved
g	Mentoring or handholding	1550	30	150	0	Not Approved - deferred pending approval of new scheme
	Total				58792000	

II. Details of GPDP New activities for 2016-17

S.No	Name of the Activity (GPDP)	Annual Plan 2016-17 (New Activity)				Decision of CEC
		Unit	Days	Rate	Total (Rs)	
1	Development of Training Modules			5,00,000	5,00,000	Approved
2	Development of Training Material including film and electronic material			10,00,000	10,00,000	Approved
3	Evaluation of training (Upto 5 lakh per State/ per year)			5,00,000	5,00,000	Approved
4 a	Exposure visits within State (Upto Rs. 2000/per day/per participant)	1924	1	2000	38,48,000	Approved
b	Exposure visits outside State	100	5	5000	25,00,000	Approved
5	Training need Assessment				500,000	Approved
	Total CB&T new GPDP				88,48,000	
	Total CB&T (carryover + new) GPDP				67640000	

III. Details of carry forward activity (CB&T other than GPDP)

S.No	Name of the Activity (other than GPDP)	Annual Plan 2016-17 (Carryover activity)				Decision of CEC
		Unit	Days	Rate	Total (Rs)	
1	Basic Functional Programmes for Gram Panchayats (Males)	4107	5	506	1,03,90,710	Approved
2	Basic Functional Programmes for Gram Panchayats (Females)	2100	5	452	47,46,000	Approved
3	Basic Functional Programmes for Panchayat Samitis	400	4	604	9,66,400	Approved
4	Basic Functional Programmes for Zila Parishads	70	4	500	1,40,000	Approved
5	Foundation Programmes for Gram Panchayats	33311	3	200	1,99,86,600	Approved
6	Foundation Programmes for Panchayat Samitis	2997	3	242	21,75,822	Approved
7	Foundation Programmes for Zila Parishads	416	3	353	4,40,544	Approved
Total CB&T carry over (other than GPDP)					3,88,46,076	

IV. Details of new CB&T Activity (other than GPDP)

S.No	Name of the Activity (Other than GPDP)	Annual Plan 2016-17 (New Activity)				Decision of CEC
		Unit	Days	Rate	Total (Rs)	
1a	Sarpanch of Gram Panchayat- Basic computer training	6207	6	1500	5,58,63,000	Approved
b	Sarpanch of Gram Panchayat- Budgeting and Accounting	6207	2	450	55,86,300	Approved
c	Sanitation in Gram Panchayats (SDG 6)	6207	1	450	27,93,150	Approved
2	Elected Women Representatives (Women Sarpanches)	2565	2	450	23,08,500	Approved
3a	Gram Sachiv- Basic computer training, PES	1758	6	1500	1,58,22,000	Approved
B	Gram Sachiv- Budgeting and Accounting	1758	2	450	15,82,200	Approved
4	TOTs for Resource Person/Master Trainer	75	4	450	1,35,000	Approved
5	Development of Training Modules			5,00,000	0	Not Approved

6	Development of Training Material- film and electronic material			10,00,000	0	Not Approved
7	Evaluation of training			5,00,000	0	Not Approved
8	Exposure visits outside State	100	5	5000	25,00,000	Approved
Total					86590150	

V. Institutional Infrastructure

SN	Name of the Activity	Carry Forward					Annual Plan 2016-17 (New activity)			Decision of CEC
		Unit	Sanctioned amount	Expenditure	Available fund	Additional Requirement	Unit	Rate	Cost	
1	DPR C Construction					-	3	2,00,000,000	6,00,000,000	Approved

VI. Human Resource, Recurring Costs for Training

S. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					Decision of CEC
		San c.	HR in position	Annual commitment	Fund available	Category of staff	Unit	Period (year)	Cost	Amount Required	
A1	Recurring cost					4,000,000	5	1	As mentioned below	4,000,000	Approved
Manpower Details- SPRC											
						Planning Management and Development Expert	1	1	75,000 pm	9,00,000	Approved
						Capacity Building and Training Expert	1	1	55,000 pm	6,60,000	Approved
						Gender and Women Empowerment Expert	1	1	55,000 pm	6,60,000	Approved

S. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					Decision of CEC
		San c.	HR in position	Annual commitment	Fund available	Category of staff	Unit	Period (year)	Cost	Amount Required	
						Content Writer	1	1	55,000 pm	6,60,000	Approved
						Accountant cum Data Entry Operator	1	1	25,000 pm	3,00,000	Approved
Maintenance of SPRC											
						House keeping services	1	1		3,20,000	Approved
						Administrative Expenses	1	1		2,50,000	Approved
						Operation and Maintenance Cost	1	1		2,50,000	Approved
Total Amount Recommended SPRC										40,00,000	Approved
DPRC Recurring											
						District Training Coordinator	21	1	30,000 pm	75,60,000	Approved
						District Accounts expert	21	1	25,000 pm	63,00,000	Approved
						Accountant-cum-Data Entry Operator	21	1	15,000 pm	37,80,000	Approved
						House keeping services, Administrative Expenses and Operation and Maintenance Cost				33,60,000 lump sum (@ 1,60,000 per DPRC)	Approved

S. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					Decision of CEC
		San c.	HR in position	Annual commitment	Fund available	Category of staff	Unit	Period (year)	Cost	Amount Required	
Total Amount Recommended for DPRC							21	1	10,00,000	2,10,00,000	Approved

VII. E-Governance

Sr.NO	Name of the activity	Unit	Period	Cost	Category of Staff	Decision of CEC
1	State level	1	1	90,00,000 or as per NICS rate	State Project Manager	Approved
		1	1		Accounts Expert	
		1	1		Technical Expert	
2	District level	21	1	50,40,000 (@ 20,000 pm)	DPM	Approved
3	Procurement of computers (@ Rs.0. 40 lakh per computer)	222		0		Not Approved
Total Approved Amount				1,30,40,000		

VIII. Information Education and communication

S. No.	Nature of the IEC activity	Total amount proposed*	Approved amount
A	Kalajatha for awareness at	1% of the total approved plan	2382032 (1%)
B	State level workshops and		
C	Public awareness		

IX. Project Management Unit

SN	Name of the activity	Annual Plan 16-17 (New activity)				Decision of CEC
		Unit	Category of Staff*	Period	Annual cost	
Project Management Unit						
a	At State					

			1	Planning and Management Expert	1	90,00,000 or as per NICSI	Approved
			1	Media Expert	1		
			1	Panchayat Finances Expert	1		
			1	Office Assistant	1	2,40,000	Approved
			1	Hindi translator	1	3,00,000	Approved
b	At District						
			21	District Project Manager	1	88,20,000	Approved
Total						1,83,60,000	Total PMU cost Approved (upto 5%)