

File. No. G-31011/15/2017/MGNREGA-V (358119)  
Government of India  
Ministry of Rural Development  
Department of Rural Development  
MGNREGA Division

Krishi Bhawan, New Delhi  
Dated: 31<sup>st</sup> January, 2018

To  
The Pr. Secretary/ Secretary/ Commissioner  
(In charge of MGNREGA)  
All State Governments/UTs

Sub: Submission of Labour Budget under Mahatma Gandhi NREGA by the States/UTs  
for the FY 2018-19 in prescribed proforma- reg.

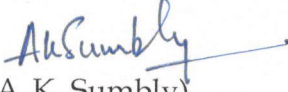
Sir/ Madam

In continuation of this Ministry's letter of even number dated 22<sup>nd</sup> January, 2018 on the above mentioned subject, I am directed to enclose State/UT-wise dates for EC meetings for information. Further, it may be ensured that Labour Budget for the FY 2018-19 should be part of Gram Panchayat Development Plan (GPDP).

You are requested to make it convenient to attend the meeting on scheduled date in the Ministry.

Yours faithfully,

Encl: As above

  
(A.K. Sumbly)  
Dy. Secretary (MGNREGA)  
Tel: 011-23070129

Copy to:

1. All Division Heads in MoRD except PMGSY
2. All Directors/DS in MoRD

**Proposed dates for EC Meetings for approval of Annual Action Plans, State/ UT-wise**

S.No	State	EC Dates proposed by PD	Day
1.	TAMIL NADU	February 26th	Monday
2.	PUNJAB	February 26th	Monday
3.	LAKSHADWEEP	February 27th	Tuesday
4.	WEST BENGAL	February 27th	Tuesday
5.	GOA	March 5th	Monday
6.	JHARKHAND	March 5th	Monday
7.	HARYANA	March 6th	Tuesday
8.	MIZORAM	March 6th	Tuesday
9.	KERALA	March 7th	Wednesday
10.	SIKKIM	March 7th	Wednesday
11.	MAHARASHTRA	March 8th	Thursday
12.	ASSAM	March 8th	Thursday
13.	TELANGANA	March 9th	Friday
14.	HIMACHAL PRADESH	March 9th	Friday
15.	BIHAR	March 12th	Monday
16.	CHHATTISGARH	March 12th	Monday
17.	ARUNACHAL PRADESH	March 13th	Tuesday
18.	ODISHA	March 13th	Tuesday
19.	ANDHRA PRADESH	March 14th	Wednesday
20.	MANIPUR	March 14th	Wednesday
21.	DADRA & NAGAR HAVELI	March 15th	Thursday
22.	MADHYA PRADESH	March 15th	Thursday
23.	RAJASTHAN	March 16 <sup>th</sup>	Friday
24.	PUDUCHERRY	March 16 <sup>th</sup>	Friday
25.	DAMAN & DIU	March 19 <sup>th</sup>	Monday
26.	JAMMU AND KASHMIR	March 19th	Monday
27.	GUJARAT	March 20 <sup>th</sup>	Tuesday
28.	KARNATAKA	March 20 <sup>th</sup>	Tuesday
29.	UTTARAKHAND	March 21st	Wednesday
30.	UTTAR PRADESH	March 21st	Wednesday
31.	ANDAMAN AND NICOBAR	March 22nd	Thursday
32.	NAGALAND	March 22nd	Thursday
33.	MEGHALAYA	March 23rd	Friday
34.	TRIPURA	March 23rd	Friday



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Dated: 22<sup>nd</sup> January, 2018

To  
The Pr. Secretary/ Secretary/ Commissioner  
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All State Governments/UTs

Sub: Submission of Labour Budget under Mahatma Gandhi NREGA by the States/UTs  
for the FY 2018-19 in prescribed proforma- reg.

Sir/ Madam

The Ministry has issued directions regarding preparation of Labour Budgets and its finalization, from time to time. The dateline for submission of Labour Budget for FY 2018-19, for appraisal by the Empowered Committee, is 15<sup>th</sup> February 2018.

The proposal will be scrutinized and accordingly be put up for presentation in EC meetings (proposed from 20<sup>th</sup> February to 16<sup>th</sup> March 2018). To facilitate the preparation of a booklet of Labour Budget proposal of the State/ UT, a **proforma** containing minimum information has already been circulated vide the Ministry letter dated 17<sup>th</sup> August 2017. The same with minor modification is annexed for reference. This is an indicative list and the States/UTs may prepare their **booklets of Labour Budget proposal**, accordingly.

It is also important that relevant entries are made in MIS for facilitating the process of scrutiny. The MIS reports in Table 2.1 viz. (a) Data available for Labour Budget, (b) Month wise persondays planned, (c) Work planning, needs to be updated, accordingly.

The dates for EC meeting will be intimated shortly.

Encl: As above.

Yours faithfully,

(Aparajita Sarangi)  
Joint Secretary (MGNREGA)

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## PART-I (Performance) [Till end of January 2018]

### 1. General Profile of the State/ District/ Block

- State/ District/ Block profile - geographical, economic, administrative
- SECC data
  - Automatic Inclusion
  - Deprivations
  - Casual Manual Labour (CML) and their Job Card status
- Demography
  - SC population
  - ST population
- Drought/ flood status of the State/ District/ Block
  - Frequency of droughts and provision of additional 50 days (year wise in last 5 years) with number of districts affected

### 2. Status of MGNREGA Implementation - Physical for FY 2014-15, FY 2015-16, FY 2016- 17 and FY 2017-18 - comparative snapshot)

- Registered HHs
  - Total
  - Active
- Total Person days generation
  - Women (number and percentage)
  - SC (number and percentage)
  - ST (number and percentage)
- HHs provided at least 100 days of Employment
- HHs provided more than 100 days of Employment
  - FRA
  - Drought
  - Others
- Active Job Card Holders
  - Women (number and percentage)
  - SC (number and percentage)
  - ST (number and percentage)
- Average Persondays per HH
- GPs with nil person days

### 3. Work Details for 2016-17 and FY 2017-18

- Total Works taken up since inception and during FY 2016-17 and FY 2017-18 (end of Jan)
- Status of completion of Works
  - Total work completed since inception - number and percentage
  - Works started and completed in FY 2016-17 and FY 2017-18 (end of Jan)

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- Expenditure on Agriculture and allied work – figures and percentage; number of districts below 60%.
- Natural Resource Management (NRM) related work (Community + Individual both) (number and %age; Expenditure and %age)
- Irrigation potential created through NRM works (in hectare)
- Natural Resource Management (NRM) related work in MWC Blocks (Community + Individual both) (number and %age; Expenditure and %age; number of districts below 60% in expenditure)
- Plantation
  - Road side plantation (length, percentage against commitment, districts below 60%)
  - Block plantation (in hectares)
- Individual Assets
  - Vermi/ NADEP Compost
  - Farm ponds
  - Cattle/ Poultry/ Goat/ Piggery Sheds
- Aangan Wadi Centres (AWC) (Target, Completed, Ongoing)

#### 4. Financial Details

- Central Release
- Total available fund including state share and other receipts
- Revolving fund/ advance if any
- Total expenditure
  - Wage percentage
  - Material percentage
  - Admin percentage
- Notified MGNREGA wage rate
- Average wage rate per person day
- Average cost per person day
- Administrative expenses
  - Total expenditure
    - State (amount and percentage of total expenditure on Admin)
    - District (amount and percentage of total expenditure on Admin)
    - Block/ Mandal (amount and percentage of total expenditure on Admin)
    - GP/ Village (amount and percentage of total expenditure on Admin)

#### 5. Convergence

- Category wise (number of works taken up, number of works under convergence)
- Percentage share of Convergence works in total expenditure
- Share of fund from different programmes/ department and technical resources

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## **6. Status of roll out of GeoMGNREGA and Janmanrega**

- Status of Geo Tagging of assets
  - Assets generation
  - Assets geotagged
- Status of Geotagging of Assets created from FY 2012-13 onwards, FY wise

## **7. Status of Delay in Payment of Wages**

- Notification of Delay Compensation rule/ advisory/ Order inline with the Ne-FMS guideline. (In case of Ne-FMS States)
- Sharing of Rules/ Advisory/ Notification with the Ministry
- Status of timely payment (Stage-I) along with the strategy to reduce the number of musters pending for more than 15 days.
- Status of Delay compensation claims pending for verification and compensation paid.

## **8. Status of Social Audit**

- Establishment of independent Social Audit Unit
- Staffing of the Social Audit Units
- Training of Resource persons (number and percentage against target)
- Social Audit conducted (Number of GPs covered; percentage) and Action Taken Report
- Utilisation of Social Audit component of Administrative charges released directly to SAUs

## **9. Status of eFMS Universalization**

- Percentage of wage expenditure through eFMS/ NeFMS
- Percentage of material expenditure through eFMS
- Percentage of admin expenditure through eFMS
- Number of GPs yet to implement eFMS for wage, material and admin

## **10. MGNREGA workers Bank/ Post Office accounts**


- a. Total no of active workers.
- b. Total No of workers account in the state
- c. Percentage of Bank / Post office accounts (%age).
- d. Percentage of total joint accounts (%age).

## **11. Agency Account registration / mapping on PFMS**

- Total No of accounts in the state
- Total No of accounts at state level

## **12. Status of Direct Benefit Transfer**

- Status and balance Aadhaar numbers to be seeded.
- Status and balance ABP conversion to be done.

  
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- Status of SLBC meetings and reconciliation with LDMs of consent forms shared with Banks for ABP conversion with respect to the joint instructions of MoRD and Department of Financial Services dated 9<sup>th</sup> Jan, 2017.

### **13. Functioning of SEGC**

- Number of meetings convened with dates for FY 2017-18

### **14. Status of Bare Foot Technicians (BFTs) training and deployment**

- Trained against target/ additional target if any
- Deployment of trained BFTs
- Data uploading status in MIS

### **15. Status of implementation of Project LIFE- MGNREGA**

- Skilling for Wages
- Skilling for Self Employment
- Livelihood Upgradation

### **16. Deployment of Technical personnels**

- Technical Assitant (number; average number of GPs under one TA's supervision)
- Junior Engineer
- Assistant Engineer
- Executive Engineer

### **17. Capacity building of Technical personnels under SAKSHAM**

- District Technical Resource Team (DTRT) persons trained against target
- Block Technical Resource Team (BTRT) persons trained against target

### **18. Mapping of casual manual labour as per SECC**

- Number of casual manual labour identified as per SECC
- Number of casual manual labour category households contacted for registration for Job Card, new Job Cards issued and refusals
- Total number of casual manual labourer households with Job Card

### **19. Status of Job Card verification**

- Total
- Active
- Percentage verified

### **20. Implementation of Good Governance Initiatives**

- Maintenance of 7 Registers
- Maintenance of work file/ case record
- Citizen Information Boards and Wall writing
- Job Card


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PART – II (Proposal for FY 2018-19)


**Labour Budget (LB) 2018-19**

- Brief description of participatory planning exercise undertaken for preparation of Labour Budget estimates
- Estimates of Labour Budget for FY 2018-19
  - Month-wise district-wise labour budget with seasonality graph for the FY supported by trends in last 3 FYs.
  - Category-wise & sub category-wise works plan for FY 2018-19 with expected outcomes
  - Implementation of the NRM component of DIP (under Mission water conservation)
    - Total NRM works planned (percentage included in DIP; Number and percentage of stand alone works taken up, convergence initiatives and funds pooling/ dovetailing)
    - Kind of works planned
    - Plan for MWC Blocks (NRM component in number and cost as well as in percentage of total planned cost of LB, convergence initiatives and funds pooling/ dovetailing).
  - Non – PMGSY road
    - Works planned as per guidelines issued
  - Category-wise expected spill over of works
  - Convergence-works - department-wise and category-wise (Number and percentage)
- State Convergence Plan
  - Category wise convergence plan with details about converging Programmes/ departments (funds and technical resources).
- Strategy of the states/ UTs to strengthen regular conduct of Rozgar Diwas
- Completion of Incomplete works – strategy and commitment regarding 100% completion of works started before 31<sup>st</sup> March 2017.
- Strategy to ensure timely Payment of Wages
- Plan to ensure Social Audit as per Auditing Standards
  - establishment/ staffing/ capacity building of SAUs
  - Social Audit Calendar
- Plan for capacity Building
  - For all field functionaries at various levels Viz. State/ District/ Block/GP
  - For rural SHGs

  
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- Plan for BFT training
- Plan regarding Geo tagging of assets (Phase I & Phase II) and Janmanrega
- Plan for Direct Benefit Transfer (DBT) - Aadhaar seeding/ ABP conversion
  - Balance Aadhaar numbers to be seeded. Strategy for 100% seeding into NREGASoft of all active workers in NREGASoft with timelines.
  - Balance ABP conversion. Strategy for 100% ABP conversion of all active workers having accounts in Banks/ Post Office (Once they come on CBS platform and APBS payment system) with timelines.
  - Opening of Bank/ Post office account for every active MGNREGA workers (Preferably individual account).
  
- Timelines for 100% eFMS universalization.
- Registration of MGNREGA (Agency) accounts on PFMS.
- Strategy to ensure implementation of 'Good Governance Initiatives.'
- Strategy for covering willing casual manual labour households with Job Card.
- Strategy for placing adequate technical staff at all levels.
- Strategy to ensure optimum utilization of MGNREGS resources in identified Mission Antyodaya Panchayats.
- Strategy for strengthening rural infrastructure for facilitating rural markets like construction of Rural Haats etc.

  
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