

State- Mizoram (2017-18)

A. General Observations:

- **Expenditure report:** An amount of Rs. 9.28 cr. was released to State in 2016-17. State has reported utilization of 7.70 cr.
- **Capacity Building & Training:** During 2016-17, the GPDP training had been imparted to 2720 Participants (1198 ERs + 1522 Functionaries) and 2052 participants (1892 ERs + 160 Functionaries) trained for other than GPDP training.

B. Budget Summary

| Sl. No | Item | Amount (in Lakh) |
|--------|---|------------------|
| 1 | CB&T GPDP | 255.91 |
| 2 | CB&T Other Than GPDP | 353.73 |
| 3 | Construction of DPRC | 372.37 |
| 4 | HR support at SPRC | 40.00 |
| 5 | HR support at DPRC | 33.60 |
| 6 | E-Enablement (Procurement of computers) | 50.00 |
| 7 | SATCOM | Nil |
| | Sub-Total | 1105.61 |
| 8 | IEC (1%) | 11.05 |
| 9 | Programme Management Unit (5%) | 55.25 |
| | TOTAL | 1171.91 |

C. Component-wise break of approved plan is as under

1. Details of new activities of 2017-18 (GPDP)

| Sl. No. | Name of the activity (Training for GPDP) | Annual Plan 2017-18 (New activity) | | | | Decision of CEC |
|---------|--|------------------------------------|------|------|-----------------|-----------------|
| | | Unit | Days | Rate | Total (in Lakh) | |
| 1 | 2 | 3 | 4 | 5 | 6 | |
| 1 | ERs Gram Panchayat (other than sarpanch/upasarpanch) | 2690 | 5 | 937 | 126.02 | Approved |
| 2 | Gram Panchayat Sarpanch/ up-sarpanch | 812 | 5 | 937 | 38.04 | Approved |
| 3 | Other Training | 2135 | 3 | 937 | 60.01 | Approved |
| 4 | Development of Training Material including film and electronic material (Upto 10 lakh per State/ | - | - | - | 10.00 | Approved |

| Sl. No. | Name of the activity (Training for GPDP) | Annual Plan 2017-18 (New activity) | | | | Decision of CEC |
|--------------------------------|---|------------------------------------|------|------|-----------------|-----------------|
| | | Unit | Days | Rate | Total (in Lakh) | |
| 1 | 2 | 3 | 4 | 5 | 6 | |
| | per year) | | | | | |
| 5 | Exposure visits outside State | | | | | |
| i | 26 BDOs will visit Kerala and study best practises of their Gram Panchayat | 26 | 7 | 7000 | 12.74 | Approved |
| ii | One ER will be selected from each block and the selected ER will visit and study best practises of Tripura. | 26 | 7 | 5000 | 9.10 | Approved |
| Total CB&T new GPDP | | | | | 255.91 | |

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

| Sl. No. | Name of the activity (CB other than GPDP) | Annual Plan 2017-18 (New activity) | | | | | Decision of CEC |
|---------|---|------------------------------------|------|------|----------------------|---|-----------------|
| | | Unit | Days | Rate | Amount (Rs. in lakh) | Subject of Training* | |
| 1. | President/sarpanch of Gram Panchayat | 489 | 3 | 937 | 13.74 | Foundation course for ERs of Gram Panchayat | Approved |
| | | 812 | 3 | 937 | 22.82 | Training on Cashless transaction/ Digital payment | Approved |
| | | 271 | 7 | 937 | 17.77 | Training of VCP on office automation & desktop publishing | Approved |
| 2. | Members of Gram Panchayat | 1419 | 3 | 937 | 39.88 | Foundation course for ERs of Gram Panchayat | Approved |
| | | 2690 | 3 | 937 | 75.61 | Training on Cashless transaction/ Digital payment | Approved |
| 3. | Elected Women | 701 | 3 | 93 | 19.70 | Leadership | Approved |

| | | | | | | | |
|---|--|------|---|------|---------------|--|----------|
| | Representatives(GP, BP, DP)(State may specify the details) | | | 7 | | training for women ERs | |
| | | 968 | 3 | 937 | 27.21 | Behavioural change communication under SBM | Approved |
| | | 701 | 3 | 937 | 19.70 | Role of women on local governance | Approved |
| 4. | Panchayat secretary | 271 | 7 | 937 | 17.77 | Training of VC Secretaries on office automation & desktop publishing | Approved |
| 5 | Other Training (State may specify the details) | 507 | 1 | 2335 | 11.83 | Training on Cashless transaction/ Digital payment through Gram Sabha | Approved |
| | | 3120 | 3 | 937 | 87.70 | Training on Human Rights | |
| Total CB&T new (other than GPDP) | | | | | 353.73 | | |

3. Training Infrastructure

| Sl. No. | Name of the activity* | Carried forward activity | | | | | Annual Plan 2017-18 (New activity) | | | Decision of CEC |
|---------|--|--------------------------|-------------------|-------------|--------------------------|------------------------|------------------------------------|------|-------------------------------|-----------------|
| | | Unit | Sanctioned amount | Expenditure | Available fund (In lakh) | Additional requirement | Unit | Rate | Cost | |
| 1 | DPRC Building Hostel Equipment (Upto Rs 2 cr.) | 4 | 427.63 | 301.77 | 125.85 | | | | Approved, Rs. Rs. 372.37 lakh | |

4-5 . HR Support at SPRC & DPRC

| Sl. No. | Name of the activity | Carried forward (in lakh) | | | | Annual Plan 2017-18 (New activity) | | | | | Decision of CEC |
|---------|--|---------------------------|------------------------------------|-------------------|----------------|------------------------------------|------|-----------|------|---------------------------|-------------------------|
| | | Sanctioned HR | HR in position (indicate category) | Annual commitment | Fund available | Category of staff | unit | period | Cost | Amount Required (In lakh) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 1 | Recurring cost (<i>Upto 40lakh per annum per SPRC</i>) Additional Faculty | 16.77591 | Additional Faculty | 11.97591 | 4.8 | Additional Faculty | 4 | 12 months | 0.40 | 19.20 | Approved Rs. 40.00 lakh |
| | | 12.74002 | Training Assistant | 9.14002 | 3.6 | Training Assistant | 6 | 12 months | 0.20 | 14.4 | |
| | | 3.17 | DEO | 2.27 | 0.9 | DEO | 2 | 12 months | 0.15 | 3.6 | |
| | | 2.09667 | Office Assistant | 1.49667 | 0.6 | Office Assistant | 2 | 12 months | 0.10 | 2.4 | |
| | | | | | | Accountant | 1 | 12 months | 0.30 | 3.6 | |
| 2 | Recurring cost (<i>Upto 10lakh per annum per DPRC</i>) Additional Faculty | 12.65 | Additional Faculty | 9.05 | 3.6 | Additional Faculty | 4 | 12 months | 0.4 | 19.2 | Approved Rs. 33.60 lakh |
| | | 6.42666 | Training Assistant | 4.62666 | 1.8 | Training Assistant | 4 | 12 months | 0.2 | 9.6 | |
| | | 4.16666 | Office Assistant | 2.96666 | 1.2 | Office Assistant | 4 | 12 months | 0.1 | 4.8 | |
| | Total HR at SPRC & DPRC | | | | | | | | | 73.60 lakh | |

6. E-Enablement (Procurement of Computers)

| Activity | Number | Unit Cost (In Rs.) | Total Cost (Rs. In lakh) | Decision of CEC |
|--|--------|--------------------|--------------------------|---|
| Procurement of Computer Set for VCs of non Part IX | 125 | 40,000 | 50.00 | Approved, Rs. 50.00 lakh. CEC advised to install computers in those locations, where connectivity is available. |

7. SATCOM

| Sl. No | Name of the activity | Carried forward activity | | | Additional requirement for current year | Total | Decision of CEC |
|--------|----------------------|--------------------------|-------------|----------|---|--------|-----------------|
| | | Amt sanctioned | expenditure | Balanc e | | | |
| 1 | 2 | | | | 3 | 4 | 5 |
| | SATCOM | | | | 9 units | 108.95 | Not Approved |

8. IEC Activity

| Sl. No. | Nature of the IEC activity | Decision of CEC |
|---------|------------------------------------|---------------------------------|
| 1 | Newsletter for VC in local dialect | Approved, 1% of total plan size |
| 2 | Hoarding | |
| 3 | Documentary film | |
| | Total | |

9. PMU : Approved, 5% of total plan size