

Meghalaya
Details of new activities (Period:2019-20):

1. Construction and repair of AEC buildings with/ community halls (Priority on AECs in Mission Antyodaya and Aspirational district: (Rs. In Lakhs)

Sl. No	NEW ACTIVITY					CEC Decision
	Unit proposed	Unit cost	Funds	Land identified	Design layout/ map approved	
1						
	40	20	800	Yes. By AECs	Prepared by SRES	Not Approved
2						
	242	4	968	Completed	Additional requirement provided	Approved for 20 AECs Rs. 0.80
3						
	40	4	160	Yes. By AECs	Prepared by SRES	Not Approved
			1928			

2. Administrative and Technical Support for AECs at Block level (Upper Ceilings Rs. 50,000 per block per month)

Sl. No	Technical Support (Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds In lakh	CEC Decision
1	2	3	4	5	6	7	
1	Accountants cum Computer Operator	46	1	0.15	12	82.8	
2	Data Entry Operators/ IT	46	1	0.1	12	55.2	
3	Junior Engineers/Technical Assistants/Assistant	46	1	0.2	12	110.4	

	Engineers						
4	Others	46					
	Sub Total	46					
5	Additional Requirement	46	1	.05	12	27.6	
	Total	46		.5	12	276	Total Amount approved: 0.96 Crore

* HR will be devolved to GP

3. Capacity Building & Training (Training)

Sl. No	Name of the activity (Training)	Annual Plan					CEC Decision
		Unit	Days	No of Training	Rate	Total	
1	2	3	4	5	5	6	10
a	Training/ orientation of State level functionaries (all line departments 29 subjects of XI schedule)	200	2	2	1900	15,20,000	
b	Training/ orientation of District level functionaries (all line departments 29 subjects of XI schedule)	3450	2	2	1100	1,51,80,000	
c	Training/ Orientation of AEC level functionaries	6275	2	2	800	200,80,000	
d	Village level Training (Chairman Secretaries of VEC level and functionaries of Self-Help Groups)	31375	2	2	800	10,04,00,000	
e	Village level Training (VEC Level other Member)	31375	2	2	800	10,04,00,000	
f	Other Training (State may specify the details)						
	Total (CB&T new GPDP)					23,75,80,000	Activity approved but state need to restrict the amount to Rs. 10

			Crore
--	--	--	-------

As per CEC Decision the CB&T Training are to be restricted within 10 Crore. State may give the revise the proposal and submit to the ministry.

3.1. Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2019-20 (New activity)					Decision CEC
		Unit	Days	Rate	Venue	Total proposed cost	
1	Handholding Support for formulation of GPDP (up to Rs. 10,000/- per AEC/ year)	80	NA	0.10	Mission Antyoda ya villages	8.00	Approved for 5 GPs
2	Training need Assessment (Up to 5 lakh per State/ per year)	1	NA	2.50		2.50	Approved
3	Development of Training Modules (Up to 5 lakh per State/ per year)	1	NA	5	State	5	Approved
4	Development of Training Material including film and electronic material (Up to 10 lakh per State/ per year)	2	NA	5.00		10.00	Approved
5	Exposure visits within State (Upto Rs. 2500/per day/per participant)	200	2	2500	Within the state	10.00	Approved
6	Exposure visits outside State (Up to Rs.4000/per day/per participant)	200	5	4000	Himachal Pradesh / Kerala	40.00	Not approved for officials from Rural Development Department/ SIRD/MSR LS/SRES
7	Evaluation of training (Up to 5 lakh per		NA	5.0		5.0	Approved

	State/ per year)						
8	Development of Panchayat Learning Centre (PLC) (Up to Rs. 5,00,000/- for each PLC)	11	NA	5.0	11 VC in each district of the state	88.00	Approved for one PLC
	Total (other activities of CB&T)					163.5	Total Amount Approved 0.39 Crore

4. Institutional Structure

4.a. Proposal for Institutional Structure (Infrastructure): This is the first time that State is seeking assistance from MoPR. There are no previous sanctioned funds for infrastructure development. Initial proposal is placed as below:

Sl. No.	Activity proposed for FY						CEC Decision
	Type of Building	Distri ct	Unit Propose d	Uni t Cos t	Fund s	Total Fund s	
	1	2	3	4	5	6	7
	SPRC						
1	New Building						
2	Extension		1	100		100	. Not Approved
	DPRC						
1	New Building		1	200		200	
2	Extension						Not Approved
	Equipments						0.25 Cr
	TOTAL			300		300	

It was decided in the CEC the state will be given Rs. 0.25 Lakh for equipment. For this state may send the list of equipments to the ministry.

4.b. Recurring Cost on additional faculty & O&M of SPRC (Rs. In Lakhs)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Total Cost	CEC Decision
	1	2	3	4	6	7
		SPRC (Recurring Cost) upper ceiling limit up to Rs. 40 Lakh per annum				
1	Training Director	0.5	12	6	6	Approved: 0.34 Cr
2.	Planning Manager	0.4	12	4.8	4.8	
3	Subject Faculty	0.5*2	12	12	12	
3	Accountant	0.3	12	3.6	3.6	
2	Administrative Staff /MTS	0.1 (X2)	12	2.4	2.4	
3	Other expenses	.5	12	6	6	
		TOTAL			34.8	
4.c. Recurring cost on additional faculty and maintenance of DPRC						
		DPRC (Recurring Cost) upper ceiling limit up-to Rs. 10 Lakh per annum				
1	District Planning Manager	0.2(X2 nos.)	12	4.8 (X 11 districts)	(4.8X11)= 52.8	Approved: 0.10 Crore
2	Administrative Staff /MTS	0.1(X2nos)	12	2.4 (do)	(2.4x11)= 26.4	
3	Other expenses	.2	12	2.4 (do)	2.4x 11= 26.4	
		TOTAL			105.6	
		GRANT TOTAL			440.4	

4. Distance learning Facility through SATCOM/IP based virtual Class room/similar technology

Sl. No.	Name of Activity	No. of Unit's	Unit Cost In lakh	Fund Proposed	CEC Decision
1	Studio at state level				Activity approved for 23 blocks @ 1.25 lakh per block. Total amount approved 0.29 Crore.
2	Two-way video terminal/Satellite-Interactive-Terminal (SIT)				
3	Other IP based activity	46	1.25	57.50	
	Sub- total			57.50	
4	Additional Requirement (Upper ceiling limit 25% of HR)				
	Total			57.50	

5. Administrative & Financial Data Analysis and Planning Cell in State (HR and operational cost) (Rs. 6 lakh/ annum for HR cost)

S. No.	Post	No. of Units	No. of Months	Unit Cost	Fund	CEC Decision
	1	2	3	4	5	6
1	HR Manager	1	12	.25	3	Amount Approved Rs. 0.06 Cr.
2	Finance Manager	1	12	.25	3	
	Total			0.5	6	

6. E-enablement

6.1. E-Governance Resource Group State Level (Upper ceiling limit 50,000 per SPMU/month)

7.

Sl. No	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
	1	2	3	4	5
1	PM (IT)	1	0.30	2.4	Amount Approved Rs. 0.06 Cr.
2	APM (IT)	1	0.20	1.8	
	Total		0.5	6	

7.1.

7.2. Governance Resource Group- District Level (Upper ceiling limit 35,000 per DPMU/month)

Sl. No	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	Remarks by State
	1	2	3	4	5
1	DPM (IT)	1	0.2 (X 11 districts)	26.4	Amount Approved Rs. 0.46 Cr.
2	ADPM (IT)	1	0.15 (X 11 districts)	19.8	
3					
	Total		0.35	46.2	

7.3. **E-governance of AECs (Upper ceiling limit 40,000/ AEC) Computer** (Rs. In Lakhs)

Sl. No.	E-infrastructure Resource	No. of AECs	Unit Cost (in Rs.)	Funds (in Rs.)	CEC Decision
	1	2	3	4	5
1					
	Computer and Accessories (Printer, Scanner and UPS) need based, focus on identified most backward districts and Mission Antyodaya	1812	0.4	724.8	Approved for 152 AECs
	Total			724.8	
GRANT TOTAL				777	Amount approved: 0.61 Crore

8. **Information, Education, Communication (IEC) (2% of the total proposed budget)**

Sl. No.	Nature of the IEC activity	Total amount proposed *	CEC Decision
1	2	3	
A	Campaign/ awareness programmes	119.99	Approved for 2% of total plan Rs. 0.29 Cr
B	Preparation and distribution of pamphlets, leaflets, FAQs		
C	Dissemination of information through print and electronic media		
D	Documentation of best practices, innovations and challenges		
E	Hoardings at prominent places		
F	Preparation of short films		
G	Annual reports/ Newsletter		
H	Radio talk show		
H	Others		
	Total	139.221	

*Total amount concurred to be limited to 2% of total sanction - state to list activities in order of priority

9. **State Programme Management Unit (5% of the total proposed budget) (Rs. In Lakhs)**

Sl. No.	Name of the activity		CEC Decision
		Annual cost	
1	2	6	Approved for 5% of the plan approved Rs. 0.72 Cr
1	Training	3.6	
2	Planning and Implementation	3.6	
3	Monitoring and Evaluation	3.6	
4	Technical Support	3	
5	IEC	2.4	
	TOTAL	16.2	

Suggested Functional Areas for SPMU

Suggested Functional Areas	Functions
Planning	Ensure Capacity building of GPs for preparation of GDPDP, appraisal of plans, monitoring
Training	Maintaining a data base of trainers, institutions, training needs assessment and breaking learning & needs, monitoring trainings held, feedback & appraisal of trainings, pedagogy
Gender	Look at issues relating to gender, ensuring mainstreaming of such issues in training, organization building where required
Economic Development	Infrastructure, Energy, Water Supply and Sanitation, local industries, mobilization of credit and related sectors
Social justice	Development of Scheduled Castes & tribes, Development of Children, Health, Education, Social Security including care of the aged and disabled
Project Management	Develop strategies and Action plans
Media & IEC	Use of media- newsletters, radio, social media for capacity building. Increasing attendance
MIS	Managing the Management information system for RGSA
Procurement & Disbursement	Building capacity and aiding VECs for procurement of works, services and goods
Civil works	Designing and construction of Panchayats. Making Panchayats complexes a CBD for the support to GPs for construction activities
Monitoring & Evaluation	Monitoring progress of RGSA. Also initiating monitoring of work of GPs. Incentivization

10. Summary for the Proposed budget for the year 2018-19

Sl. No.	Heads	Proposed for the year 2018-19 (Amount in Lakhs)
1	Construction and repair of AEC buildings with/ community halls (Priority on AECs in Mission Antyodaya and Aspirational district)	1928
2	Administrative and Technical Support for AECs at Block level	276
3	Capacity Building & Training (GPDP Training)	2375.8
4	Other activities under Capacity Building & Training	163.5
5	Institutional Structure (SPRC & DPRC) including staffing	440
6	Distance learning Facility through SATCOM/IP based virtual Class room/similar technology	57.50
7	Administrative & Financial Data Analysis and Planning Cell in State (HR and operational cost)	6
8	E-enablement At State, District and AEC level	777
9	PESA- AEC Level Mobilizer	543.6
10	Innovative Activity	50
11	Project based support for income development and income enhancement	200
12	Information, Education, Communication (IEC) (2% of the total proposed budget)	139.221
13	SPMU Management (5% of total cost)	348.0525
Total		7448.324