

## State- Assam (2018-19)

### General Observations

1. **People's Plan Campaign:** The status of PPC as reported by state in the meeting is as under:

No of GP	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				
2200	2681	2681	508	1913	15000	2681	2681	will be start from 1 <sup>st</sup> of November, 18

2. **Physical Progress:**

State informed the CEC that during the previous year (2017-18) the GPDP training had been imparted to 1,21,461 participants & Other than GP training were imparted to 31,064 participants.

3. **Financial Progress of Last year:**

State informed the CEC that the closing balance by 15<sup>th</sup> September, 2018 is Rs. 8.50 cr.

4. **On Account release (2018-19):** An amount of Rs. 29.21 cr. was released to the State Government of Assam.

5. **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, IEC and PMU with the total cost of Rs 220.97 cr. On consideration of the proposed activities, the CEC approved the Plan for Rs 77.44 cr. to the State. The detailed activity-wise approved components are given in Assam Annexure and the budget summary is as under:

**Component wise budget approved summary of the Annual Action Plan 2018-19**

**State-Assam**

**(Rs. in crore)**

Sl.No.	Components	Amount Approved
<b>1</b>	<b>Capacity Building and Training</b>	
a	Capacity Building and Training (GPDP) for ERs and functionaries	32.22
b	Capacity Building and Training (other than GPDP)	25.46
c	Other Activities under CB & T (Development of Training Modules, material, exposure visits, PLC etc.) 5 lakhs/ PLC	0.50
	<b>Total CB&amp;T</b>	<b>58.18</b>
<b>2</b>	<b>Institutional Infrastructure (Recurring Costs)</b>	
a	Recurring cost on additional Faculty & maintenance of SPRC (Upto 40 lakh per annum per SPRC)	0.40
b	Recurring cost on additional Faculty at DPRC (Upto 10lakh per annum per DPRC)	1.10
4	Administrative and Technical Support (Upper Ceilings Rs. 50,000 per block per month)	4.80
<b>5</b>	<b>Panchayat Bhawan Support</b>	
a	Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)	4.00
b	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)	0.80
c	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)	1.20
<b>6</b>	<b>E- Enablement</b>	
a	Computer and Accessories(Printer, Scanner and UPS)(Upper ceiling limit 40,000 per )	0.24
b	E-Governance Support Group Support Group- State Level (Upper ceiling limit 50,000 per SPMU)	0.06 cr.
c	Support Group- District Level (Upper ceiling limit 35,000 per DPMU)	1.38 cr
7	Administrative and Financial Data Analysis and Planning Cell (6 lakh per annum)	0.06 cr
	<b>Subtotal</b>	<b>72.22</b>
8	IEC (2%)	1.44
9	PMU (5%)	3.61
	<b>Total</b>	<b>77.27</b>
	Central Share (90% of the approved budget)	69.54
	State Share (10% of the approved budget)	7.73
	1 <sup>st</sup> instalment (50% of the Central Share)	34.77
	On account release to the State	29.21
	<b>Net releasable amount (50% CS minus on account release)</b>	<b>5.56</b>