

State- Mizoram (2018-19)

General Observations

1. **People's Plan Campaign:** The status of PPC as reported by state in the meeting was 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				
677	706	677	183	1	Under process	nil	147	1

2. **Physical Progress of last year:**

State informed the CEC that during the previous year trainings had been provided to 9016 participants for formulation and implementation of GPDP and general functioning of Panchayats. Also Exposure visit of 52 participants.

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

State has reported 100% utilisation of funds.

4. **On Account release (2018-19):**An amount of Rs. 3.70 cr. was released to the State Government of Mizoram.

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, Administrative and Financial Data Analysis and Planning Cell, IEC and PMU with the total cost of Rs 18.83 Cr. On consideration of the proposed activities, the CEC approved plan of Rs. 10.97 cr. to the State.
- The detailed activity-wise approved components are given in Mizoram Annexure and the budget summary is as under

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

State-Mizoram

(Rs. in cr.)

Sl.No	Components	Amount Approved
1	Training & Capacity Building	
a.	GPDP Training	1.28
b.	Training other than GPDP	4.33
c.	Other Activities under CB & T	0.78
	Total CB&T	6.39
2	Institutional structure	
a.	SPRC	0.05
b.	DPRC	1.26
c	Recurring cost on additional Faculty & maintenance of SPRC (Upto 40 lakh per annum per SPRC)	0.40
d	Recurring cost on additional Faculty at DPRC (Upto 10lakh per annum per DPRC)	0.50
3	Infrastructure Support to GP	
a	Panchayat Bhawan Support	1.16
4	E- Enablement	
a	Computers, Scanners, UPS	0.10
b	SPMU	0.06
c	DPMU	0.33
	Subtotal	10.25
5	IEC (2%)	0.21
6	PMU (5%)	0.51
	Total	10.97
	Central Share (90%)	9.87
	State Share (10%)	1.1
	1st Instalment (50% of Central share)	4.94
	Unspent Balance	3.70
	Releasable Amount	1.24