

State- Tripura (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				
591	1178	1178	253	859	1178	143	86	1178

2. W.r.t **PRI SHG convergence** training module has already been developed by the PRTI keeping in conformity with the instructions of MoPR.
3. **Physical Progress of last year:**
State informed the CEC that during the previous year trainings had been provided to 20,344 participants under GPD, general functioning of Panchayats and PESA.
4. **Financial Progress of Last year**
State informed the CEC that as on date unspent balance with State is nil.
5. **On Account release (2018-19):**An amount of Rs. 2.77 cr. was released to the State Government of Tripura after adjusting unspent balance.
6. **Annual Action Plan 2018-19**
For the Current year, State has proposed activities relating to CB&T, institutional infrastructure for training, infrastructure support to GP, e-enablement, Administrative and Financial Data Analysis and Planning Cell, IEC activities and PMU with the total cost of Rs. 22.55 cr. On consideration the proposed activities, the CEC approved Rs 7.01cr. to the state. The detailed Activity-wise approved components are given in Tripura Annexure and the budget summary is as under:

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

State-Tripura

(Rs. in crore)

Sl.No.	Components	Amount Approved
1	Training Component	
a	Capacity Building and Training (GPDP) for ERs and functionaries	1.27
b	Capacity Building and Training (other than GPDP)	1.27
c	Other Activities under CB & T (Development of Training Modules, material, exposure visits etc.)	0.36
d	Development of Panchayat Learning Centre (PLC) (<i>Upto Rs. 5,00,000/- for each PLC</i>)	0.10
	Total CB& T	3.00
2	Institutional Infrastructure	
a.	SPRC	0.74
b.	DPRC	0
	Recurring Costs	
c	Recurring cost on additional Faculty & maintenance of SPRC (Upto 40 lakh per annum per SPRC)	0.10
d	Recurring cost on additional Faculty at DPRC (Upto 10lakh per annum per DPRC)	0.40
3	Administrative and Technical Support	0.60
4	Panchayat Bhawan Support	
a	Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)	1.00
b	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)	0.80
5	E- Enablement	
a	Computer and Accessories(Printer, Scanner and UPS)(Upper ceiling limit 40,000 per)	0.21
b	E-Governance Support Group Support Group- State Level (Upper ceiling limit 50,000 per SPMU)	0.03
c	Support Group- District Level (Upper ceiling limit 35,000 per DPMU)	0.12
6	Administrative and Financial Data Analysis and Planning Cell (6 lakhs per year)	0.01
	Subtotal	7.01
7	IEC (2%)	0.14
8	PMU (5%)	0.35
	Total	7.50
	Central Share (90% of the approved budget)	6.75
	State Share (10% of the approved budget)	0.75
	On account release to the State	2.77
	1st instalment (50% of the Central Share)	3.38
	Net releasable amount (50% CS minus on account release)	0.61