

State: Andhra Pradesh (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				
12918	12,918	12,918	2261	117	14205	1730	5002	3305

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

- State informed the CEC that during the previous year (2017-18), GDPD training had been imparted to 5,77,867 participants (4,52,005 ERs + 1,25,862 Functionaries) & Other than GDPD training were imparted to 5,05,792 participants (4,41,110 ERs + 64,682 Functionaries).

3. **Financial Progress of Last year**

- State informed the CEC that the closing balance as on 13/08/2018 was Rs. 9.43 cr.
 - Expenditure incurred from 01/4/2017 to 13/08/2018 was Rs. 81.32 cr. and unspent balance as on 13/8/2018 is Rs. 9.43 cr.
4. **On Account release (2018-19):**Rs. 41.48 cr. was released to the State Government of Andhra Pradesh after adjusting unspent balance.

5. **Annual Action Plan 2018-19**

For the Current year, State has proposed activities relating to CB&T, Panchayat Learning Centre, technical support to GP, Special Support to Strengthen Gram Sabha in PESA areas, e-enablement, Administrative and Financial Data Analysis and Planning Cell, IEC and PMU with the total cost of Rs. 273.00 cr. On consideration of the proposed activities, the CEC approved Rs. 120.14 cr. to the State. The detailed activity-wise approved components are given in Andhra Pradesh Annexure and the budget summary is as under:

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

State-Andhra Pradesh

(Rs. In cr.)

Sl.No.	Components	Amount Approved
1	Capacity Building & Training	
a	GPDP Training	34.54
b	Other than GPDP Training	51.00
c	CB&T other activity (Development of Training Material, Modules, Evaluation, TNA)	0.25
d	Exposure Visits (Within & Outside State)	1.50
e	02 Panchayat Learning Centre (PLC) @ Rs. 5.00 lakh per PLC	0.10
	Total CB&T	87.39
2	Institutional Structure	
a	08 DPRC (Carry Forward-2017-18)	3.00
b	HR at SPRC & DPRC	
c	SPRC -HR (Upto 40 lakh per annum)	0.40
d	13 DPRC (Upto 10 lakh per annum)	1.30
3	Administrative and Technical Support Plan (Upper Ceiling Rs. 50,000/- per month per block	13.98
4	Infrastructure Support to Gram Panchayat	
a	Repair for 90 GPs @ Rs. 4.00 lakh per GP	3.60
b	Co-location of CSC in 100 GPs (upper ceiling Rs. 4.00 lakh)	4.00
5	E-enablement	
a	Computer/Printer/Scanner GPs @ Rs. 40,000/- per GP	2.4440
b	E- Governance unit (Technical Support Group) (01 e-SPMU, 13-e-DPMU)	0.6060
6	Administrative & Financial Data & Planning Cell	0.06
7	Special support to strengthening Gram Sabha in PESA area	
	PESA Plan (Carry Forward) 5 District Coordinator (@ Rs. 25,000/- per month), 36 Block Coordinator (@ Rs. 20,000/- per month), 588 GP Level PESA Mobiliser (@ Rs. 2500/- per month), 588 Gram Sabha Orientation (@ Rs. 10,000/- per PESA GP per year)	3.3660
	Sub-Total	120.1460
8	IEC (2%)	2.40
9	PMU (5%)	6.00
	Total Plan Size	128.54
	Central share (60%)	77.12
	State share (40%)	51.42
	1st instalment of Central share (50%)	38.56
	On Account release to State	41.48
	Net Releasable amount	Nil