

State- Uttarakhand (2018-19)

General Observations

1. People's Plan Campaign:

| 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 | | | | |
| 4957 | 4957 | 7477 | | 7634 | 1702 | 7746 | 7346 |

2. **Physical Progress Report:** State informed CEC that during the year 2017-18, total 30789 ERs and functionaries were trained.
3. **Financial Progress of Last year:** As per the utilization certificate as on 31/10/2018 unspent balance with State is Rs. 4.51cr.
4. **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, project for economic development & income enhancement and financial data analysis and planning cell, IEC and PMU with the cost of Rs 99.33 cr. On consideration the proposed activities, the CEC approved Rs. 37.37 cr. to the State with the following modification as requested by State to CEC.
 - a. CEC approved Rs 10.00cr. for Construction of 50 new Panchayat Bhawans and Rs. 3.6 cr. for repair for 90 Panchayat Bhawans.
5. The activity-wise approved components are given in Annexure and the budget summary is as under:

Budget summary 2018-19- Uttarakhand

Rs. In Cr.

| Sl. No. | Components | Approved Amount |
|----------|---|-----------------|
| 1 | Capacity Building and Training Component | |
| i | Capacity Building and Training (GPDP) | 1.860 |
| ii | Capacity Building and Training (other than GPDP) | 4.524 |
| iii | Other Activities under CB & T (Development of Training Modules, material, exposure visits etc.) | 2.755 |
| iv | Development of Panchayat Learning Centre (PLC) (Upto Rs. 5,00,000/- for each PLC) | |
| | Total CB&T | 9.14 |
| 2 | Institutional Infrastructure (Construction) | |
| i | Construction of new DPRC and provision of equipment (upto Rs. 2 cr. for new DPRC for already approved DPRC) | 3.00 |
| | Recurring Costs | |
| ii | Recurring cost on additional Faculty & maintenance of SPRC (Upto 40 lakh per annum per SPRC) | 0.40 |
| iii | Recurring cost on additional Faculty at DPRC (Upto 10lakh per annum per DPRC) | 1.00 |
| | Total Institutional Infrastructure | 4.40 |
| 3 | Panchayat Bhawan Support | |
| i | Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh) (for 50 GPs) | 10.00 |
| ii | Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh) (90 GPs) | 3.60 |
| iii | Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh) (80 GPs) | 3.20 |
| | Total | 16.80 |
| 4 | Administrative and Technical Support (HR and operational cost) Rs. 50,000 per month per block | |
| i | Accountant cum Computer Operator, Junior Engineers / Technical Assistants/ Assistant Engineers | 1.98 |
| 5 | E- enablement | |
| i | Computer and Accessories(Printer, Scanner and UPS) (Upper ceiling limit 40,000 per) | 1.95 |
| ii | E-Governance Support Group Support Group- State Level (Upper ceiling limit 50,000 per SPMU) (IT consultant) | 0.06 |
| iii | Support Group- District Level (Upper ceiling limit 35,000 per DPMU) | 0.54 |
| | Total | 2.55 |
| 6 | Administrative and Financial Data Analysis and Planning Cell | |
| i | Administrative and Financial Data Analysis and Planning Cell | 0.06 |
| | Subtotal | 34.93 |
| 7 | IEC (2%) | 0.70 |
| 8 | PMU (5%) | 1.75 |
| | Total Plan Size | 37.37 |
| | Central Share (90% of the approved budget) | 33.63 |
| | State Share (10% of the approved budget) | 3.73 |
| | 1st instalment (50% of the Central Share) | 16.81 |