

State- Sikkim

A. General Observations:

- **Expenditure Report:** The State has submitted Audited UCs up to 2015-16 and provisional UCs for FY 2016-17 shown unspent balance Rs. NIL.
- **Training:** GDPD training had been imparted to ERs & Functionaries at GP level, other trainings include Implementation Manual, Integration of Sustainable Development Goals, Foundation training to new ERs including Panchayat Act & functioning of Gram Sabha, Budgeting and accounting, Social Audit, Standing committees, OSR, SDGs, Digital Transaction e-Panchayat Sensitization and Leadership Training
- State has been advised to make a Supplementary proposal in next CEC for Beacon Panchayats and village adoption under innovation activities.
- An amount of Rs. 25.00 lakh was allowed to the State for SPRC by the CEC in view of the scheme guidelines providing that NE & hilly States may increase their unit cost by 25% as per need.

B. Budget Summary

Sl. No	Activity	Amount (Rs. in lakhs)	Approved By CEC
		Approved Amount	
1	Gram Panchayat Development Plan	62.14	Approved
2	Other than Gram Panchayat Development Plan	365.50	Approved
3	<u>Institutional Infrastructure</u>		
a	SPRC (Strengthening of training Infrastructure)	25	Approved
4	H R, Recurring costs for at SPRC	7.20	Approved
	H R, Recurring costs for DPRC	7.20	Approved
5	E-Governance (Technical Support)	37.68	Approved
	Innovative: Village adoption	--	Not Approved
	Beacon Panchayat	--	Not Approved
	Administrative and technical support	--	
	Total	504.72	Approved By CEC
6	IEC (1%)	05.05	Approved
7	Programme Management Unit (5%)	25.24	Approved
Grand TOTAL		535.01	Approved

C. GPDP Training

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)				Level	CEC decision
	(Training for GPDP)	Unit	Days	Rate	Total		
1	2	3	4	5	6	7	8
I A	ERs of District Panchayat	110	4	1000	440000	State level training to be conducted by SIRD &PR	Approved
I B	ERs Gram Panchayat (other than sarpanch/UpaSarpanch)	906	4	1000	3624000		
I C	Gram Panchayat Sarpanch/ UpaSarpanch	184	4	1000	736000		
I D	Field Functionaries of RD/PR	528	2	1000	1056000		
I E	District Level functionaries	51	2	1000	102000		
I F	Block/Cluster level functionaries	128	2	1000	256000		
Total CB&T new GPDP					6214000		Approved

D. Details of new CB&T Activity (other than GPDP)

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)					CEC decision
		Unit	Days	Rate	Total	Subject of Training	
1	2	3	4	5	6		5
1	President/vice president of District Panchayat	8	10	625	50000	Foundation training for New PR	Approved
		8	5	1000	40000	Leadership Training	
2	Members of District Panchayat	102	10	625	637500	Foundation training for New PR	Approved
		102	5	1000	510000	Leadership Training	
3	President/sarpanch of Gram Panchayat	184	10	625	1150000	Foundation training for New PR	Approved
		184	5	1000	920000	Leadership Training	

4	Members of Gram Panchayat	906	10	625	5662500	Foundation training for New PR	Approved
		906	5	1000	4530000	Leadership Training	
5	Refresher training Functionaries						Approved
	PMU & SIRD	22	15	1000	330000	PES Application	
	VAA	176	15	1000	2640000		
	PDA	176	15	1000	2640000		
PAA	176	15	1000	2640000			
6	Development of Training Modules (Upto 5 lakh per State/ per year)				250000		Approved
7	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)				500000		Approved
8	Evaluation of training (Upto 5 lakh per State/ per year)				250000		
9	Exposure visits within State(<i>UptoRs. 2000/per day/per participant</i>)	300	3	2000	1800000		
10	Exposure visits outside State	300	8	5000	12000000		Approved
	Total CB&T new (other than GDP)				36550000		Approved

E. E- Enablement

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)				Category of Staff	CEC decision
		Unit	Period /Month	Cost	Total		
1	2	3	4	5		6	7
1	HR/Technical support group/e PMU for e governance						
	• State level (Already in place)	1	12	40000	480000	Technical-State Project Coordinator	Approved
		2	12	17000	408000	Non-Technical-Office	
	• District level (Already in place)	8	12	30000	2880000	Technical-Panchayat Coordinators	
2	Miscellaneous Expenses				1000000		Not Approved
	Total				4768000	3768000	Approved

F. Human Resource, Recurring Costs for Training at SPRC & DPRC

<u>Sl. No.</u>	<u>Name of the activity</u>	<u>Category of staff</u>	<u>Unit</u>	<u>Period</u>	<u>Cost</u>	<u>Amount Required</u>	<u>CEC decision</u>
<u>1</u>	<u>Recurring cost (Upto 40lakh per annum per SPRC) Additional Faculty</u>	<u>Technical</u>	<u>4</u>	<u>12</u>	<u>15000</u>	<u>720000</u>	<u>Approved</u>
<u>2</u>	<u>Recurring cost (Upto 10lakh per annum per DPRC) Additional Faculty</u>	<u>Technical</u>	<u>4</u>	<u>12</u>	<u>15000</u>	<u>720000</u>	<u>Approved</u>