

State- SIKKIM (2018-19)

General Observations

1. People's Plan Campaign:

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				
185	370	248	33	0	185	42	185	24

2. Financial Progress of Last year

State informed the CEC that unspent balance as on 30/9/2018 is nil.

3. Annual Action Plan 2018-19

For the Current year, State has proposed activities relating to CB&T, institutional infrastructure of training, infrastructure support to GP, e-enablement, IEC and PMU with the total cost of Rs 24.08cr. On consideration the proposed activities CEC approved plan for Rs 11.29 cr. to the State. The detailed activity-wise approved components are given in Sikkim Annexure and the budget summary is as under:

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

(Rs. in crore)

Sl. No.	Activities	Amount approved
1	Capacity Building & Training	
a	Capacity Building & Training (GPDP)	0.70
b	Capacity Building & Training (Other than GPDP)	2.60
c	Other CB activities	1.82
	Total CB&T	5.12
2	Institutional Infrastructure	
a	DPRC	4.00
3	Institutional Structure (Recurring Cost)	
a	SPRC Recurring cost	0.07
b	DPRC Recurring cost (1DPRCs)	0.07
4	Administrative & Technical Support (Upper Ceilings Rs. 50,000 per Block per)	
a	Honorarium Technical Support to Block (11 blocks for 12 months)	0.66
5	Construction of Panchayat Bhawan	
a	Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)	0.40
b	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)	0.08
6	E-governance unit	
a	Computer and Accessories(Printer, Scanner and UPS)	0.05
b	State Level E-Governance Resource Group	0.06
c	District Project Management Unit	0.16
d	Administrative & Financial Data Cell	0.06
	Total	10.55
7	IEC (2% of plan size)	0.21
8	PMU (5% of the plan size)	0.52
	Total Plan Size	11.29
	Central Share (90% of the approved budget)	10.16
	State Share (10% of the approved budget)	1.12
	1st instalment (50% of the Central Share)	5.08
	On account release to the State	3.99
	Net releasable amount (50% CS minus on account release)	1.09