

Budget Summary (Annual Action Plan 2019-20)**Arunachal Pradesh****(Rs. in crore)**

Sl.No.	Components	Amount Approved
1	Training Component	
a.	Capacity Building & Training (GPDP)	10.34
b.	Capacity Building & Training (other than GPDP)	5.91
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits)	0.05
i	Handholding Support (H.S.) for formulation of GPDP(upto Rs 10,000/- per GP/year (for 35 HS)	0.035
ii	Development of Panchayat Learning Centres(Rs. 5 lakhs per PLC/year) (for 1 PLC)	0.05
	Total CB&T	16.38
2	Institutional Infrastructure (Recurring cost)	
a	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40
b	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) for 12 DPRCs	1.20
	Total Institutional Infrastructure (recurring cost)	1.60
3	Panchayat Bhawan Support	
a	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) for 80 PB	16.00
b	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) for 50 PB	2.00
c	CSC Co-location (upto Rs 4 lakh per GP) for 80 CSC	3.20
	Total of Panchayat Bhawan	21.2
4	Technical Support to GP(up to Rs 50,000/-per block/ month) for 44 blocks	2.64
5	e- enablement	
a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) for139 GPs	0.55
b	E- governance resource group State level (upto Rs. 50,000/- per month per block	0.06
c	E -governance resource group District level (up to Rs 35,000 per District) for 25 district	1.05
	Total e- enablement	1.66
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06
	Subtotal	43.54
	IEC (2%)	0.87
	PMU (5%)	2.17
	Total	46.58