

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

Sl.No.	Components	Amount Approved
1	Training Component	
a.	Capacity Building & Training (GPDP)	0.05
b.	Capacity Building & Training (other than GPDP)	0.11
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	0.27
	Total CB&T	0.43
2	Institutional Infrastructure	
a	Building & equipment at SPRC (upto Rs. 1 Cr.)	0.79
	Total Institutional Infrastructure	0.79
3	Institutional Infrastructure (Recurring cost)	
a	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.31
b	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (1 DPRC)	0.1
	Total Institutional Infrastructure (recurring cost)	0.41
4	Panchayat Bhawan Support	
a	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (4 GPs)	0.8
b	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) for 15 GPs	0.6
	Total of Panchayat Bhawan	1.4
5	Technical Support to GP(up to Rs 50,000/-per block per month) (4 blocks)	0.24
6	e- enablement	
b	E-governance resource group State level(up to Rs. 50,000 per month)	0.06
c	E -governance resource group District level (up to Rs 35,000 per District per month) (2 DPMUs)	0.08
	Total e- enablement	0.14
7	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year).	0.06
	Subtotal	3.47
	IEC (2%)	0.07
	PMU (5%)	0.17
	Total	3.71