

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

Sl.No	Components	Amount Approved
1	Training Component	
a.	Capacity Building & Training (GPDP)	6.64
b.	Capacity Building & Training (other than GPDP)	8
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc)	1.08
i	Development of Panchayat Learning Centres(Rs. 5 lakh per PLC/year) (2 PLCs)	0.1
	Total CB&T	15.82
2	Institutional Infrastructure (Recurring cost)	
a	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.4
b	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (22 DPRCs)	2.08
	Total Institutional Infrastructure (recurring cost)	2.48
3	Panchayat Bhawan Support	
a	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (175 GP)	35
b	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) (38 GPs)	1.52
c	CSC Co-location (upto Rs 4 lakh per GP) (109 GPs)	4.36
	Total of Panchayat Bhawan	40.88
4	Technical Support to GP(up to Rs 50,000/-per block per month) (54 blocks)	3.24
5	e- enablement	
a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (406 GPs)	1.62
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) (22 e-DPMUs)	0.92
	Total e- enablement	2.6
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06
	Subtotal	65.08
	IEC (2%)	1.30
	PMU (5%)	3.25
	Total	69.64