

Budget Summary (Annual Action Plan 2019-20)**Himachal Pradesh****(Rs. In Cr)**

Sl.No.	Components	Amount Approved
1	Training Component	
a.	Capacity Building & Training (GPDP& other than GPDP))	5.44
b.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits)	2.806
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year	0.064
ii	Development of 2 Panchayat Learning Centres(Rs. 5 lakh/- per PLC/year)	0.10
	Total CB&T	8.41
2	Total Institutional Infrastructure	
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 districts	0.40
	Total Institutional Infrastructure(Recurring)	0.80
3	Panchayat Bhawan Support	
a	Repair of 50 Panchayat Bhawans (upto Rs 4 lakh per GP)	2.00
b	CSC Co-location (upto Rs 4 lakh per GP) for 148 GPs	5.92
	Total	7.92
4	Technical Support to GP(up to Rs 50,000/-per block) for 30 Blocks	1.80
5	e- enablement	
b	E -governance resource group State level(upto Rs. 50,000 per month	0.06
d	E -governance resource group District level (up to Rs 35,000 per District) 12 districts	0.24
	Total	0.30
6	Special Support for Strengthen Gram Sabha in PESA area	
a	PESA - Coordinator-District and Gram Sabha Orientation	0.24
7	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06
	Subtotal	19.53
	IEC (2%)	0.39
	PMU (5%)	0.97
	Total	20.90