

**Budget Summary (Annual Action Plan 2019-20)****Jammu & Kashmir****(Rs. In crore)**

<b>Sl.No.</b>	<b>Components</b>	<b>Amount Approved</b>
<b>1</b>	<b>Training Component</b>	
a.	Capacity Building & Training (GPDP)	10.68
b.	Capacity Building & Training (other than GPDP)	8.94
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits)	6.60
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year	0.08
ii	Development of 2 Panchayat Learning Centres(Rs. 50,0000/- per PLC/year)	0.10
	<b>Total CB&amp;T</b>	<b>26.42</b>
<b>2</b>	<b>Institutional Infrastructure</b>	
a	Building & equipment at SPRC (upto Rs. 1 Cr.)	1.00
	<b>Total Institutional Infrastructure</b>	<b>1.00</b>
<b>3</b>	<b>Institutional Infrastructure (Recurring cost)</b>	
c	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.40
d	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) for 10 districts	0.82
	<b>Total Institutional Infrastructure</b>	<b>1.22</b>
<b>4</b>	<b>Panchayat Bhawan Support</b>	
a	Construction of new 100 Panchayat Bhawans ( upto Rs 20 lakh per GP)	20.00
b	Repair of 100 Panchayat Bhawans ( upto Rs 4 lakh per GP)	4.00
c	CSC Co-location ( upto Rs 4 lakh per GP) for 8 GPs	0.32
	<b>Total</b>	<b>24.32</b>
<b>5</b>	<b>Technical Support to GP(up to Rs 50,000/-per block) for 125 Blocks</b>	<b>7.50</b>
<b>6</b>	<b>e- enablement</b>	
a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) for 350 GPs	1.40
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) for 22 districts	0.79
	<b>Total</b>	<b>2.25</b>
<b>7</b>	<b>Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)</b>	<b>0.06</b>
	<b>Subtotal</b>	<b>62.77</b>
	<b>IEC (2%)</b>	<b>1.25</b>
	<b>PMU (5%)</b>	<b>3.14</b>
	<b>Total</b>	<b>67.14</b>