

**Budget Summary (Annual Action Plan 2019-20)****Kerala****(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)	13.75
b.	Capacity Building & Training (other than GPDP)	23.39
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits etc.)	0.65
i	Development of Panchayat Learning Centres(Rs. 5 lakhs per PLC/year) (1 PLC)	0.05
	<b>Total CB&amp;T</b>	<b>37.84</b>
<b>2</b>	<b>Institutional Infrastructure</b>	
a	Building & equipment at SPRC (upto Rs. 1 Cr.)	0.81
	<b>Total Institutional Infrastructure</b>	<b>0.81</b>
<b>3</b>	<b>Institutional Infrastructure (Recurring cost)</b>	
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)	0.42
	<b>Total Institutional Infrastructure (recurring cost)</b>	<b>0.82</b>
<b>4</b>	<b>Panchayat Bhawan Support</b>	
a	Construction of new Panchayat Bhawan ( upto Rs 20 lakh per GP) (5 carry over and 1 new)	1.2
b	Repair of Panchayat Bhawan( upto Rs 4 lakh per GP) (30 GPs)	1.2
c	CSC Co-location (upto Rs 4 lakh per GP) (15 new and 15 carryover)	1.2
	<b>Total of Panchayat Bhawan Support</b>	<b>3.6</b>
<b>5</b>	<b>Technical Support to GP(up to Rs 50,000/-per block) (59 blocks)</b>	3.19
<b>6</b>	<b>e- enablement</b>	
a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (100 GPs)	0.40
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 per month) 14 unit	0.59
	<b>Total e- enablement</b>	<b>1.05</b>
<b>7</b>	<b>Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)</b>	0.054
	<b>Subtotal</b>	<b>47.36</b>
	<b>IEC (2%)</b>	<b>0.95</b>
	<b>PMU (5%)</b>	<b>2.37</b>
	<b>Total</b>	<b>50.68</b>