

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

Sl.No.	Components	Amount Approved
1	Training Component	
a.	Capacity Building & Training (GPDP)	2.18
b.	Capacity Building & Training (other than GPDP)	4.00
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits)	0.73
i	Handholding Support (H.S.)for formulation of GPDP(upto Rs 10,000/- per GP/year (for 12 H.S.)	0.012
ii	Development of Panchayat Learning Centres(Rs. 5 lakh per PLC/year) (for 1 PLC)	0.05
	Total CB&T	6.97
2	Institutional Infrastructure (Recurring cost)	
a	Recurring cost on additional Faculty & maintenance of SPRC (upto Rs. 40 lakh)	0.15
b	Recurring cost on additional Faculty & maintenance of DPRC (upto Rs. 10 lakh per DPRC) (for 10 DPRCs)	0.10
	Total Institutional Infrastructure (recurring cost)	0.25
3	Panchayat Bhawan Support	
a	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) (for 10 PB)	2.00
c	CSC Co-location (upto Rs 4 lakh per GP) (for 23 CSC)	0.92
	Total of Panchayat Bhawan	2.92
4	Technical Support to GP(up to Rs 50,000/-per block) (for 23 blocks (for 6 month as proposed by State)	0.69
5	e- enablement	
a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) (for 100 GPs)	0.40
b	E -governance resource group State level(up to Rs. 50,000 per month (for 6 month as proposed)	0.03
c	E -governance resource group District level (up to Rs 35,000 per District) (for 6 DPMU for 6 month)	0.12
	Total e- enablement	0.55
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.02
	Subtotal	11.4
	IEC (2%)	0.23
	PMU (5%)	0.57
	Total	12.2