

Budget Summary (Annual Action Plan 2019-20)**Uttarakhand**

(Rs in Cr.)

Sl.No.	Components	Amount Approved
1	Training Component	
a.	Capacity Building & Training (GPDP)	2.50
b.	Capacity Building & Training (other than GPDP)	10.00
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits)	2.50
	Total CB&T	15.00
2	Institutional Infrastructure(Recurring	
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 13 Districts	1.00
	Total Institutional Infrastructure	1.40
3	Panchayat Bhawan Support	
a	Construction of new Panchayat Bhawan (upto Rs 20 lakh per GP) for 100 Bhawans	20.00
b	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) for 150 Bhawans	6.00
c	CSC Co-location (upto Rs 4 lakh per GP) for 150 GPs	6.00
	Total	32.00
4	Technical Support to GP(up to Rs 50,000/-per block) for 37 blocks	2.22
5	e- enablement	
a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) for 549 Computers	2.19
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 13 Districts	0.54
	Total	2.79
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06
	Subtotal	53.47
	IEC (2%)	1.06
	PMU (5%)	2.67
	Total	57.21