

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

Sl.No.	Components	Amount Approved
1	Training Component	
a.	Capacity Building & Training (GPDP)	102.01
b.	Capacity Building & Training (other than GPDP)	45.94
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits)	9.28
i	Handholding Support (H.S.)for formulation of GPDP(upto Rs 10,000/- per GP/year (for 455 HS)	0.45
ii	Development of Panchayat Learning Centres(Rs. 5 lakh per PLC/year) (for 04 PLC)	0.20
	Total CB&T	157.88
2	Institutional Infrastructure (Recurring cost)	
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 DPRCs	1.20
	Total Institutional Infrastructure (recurring cost)	1.60
3	Panchayat Bhawan Support	
a	Repair of Panchayat Bhawan(upto Rs 4 lakh per GP) for 100 GPs	4.00
b	CSC Co-location (upto Rs 4 lakh per GP) for 400 GPs	16.00
	Total of Panchayat Bhawan	20.00
4	Technical Support to GP(up to Rs 50,000/-per block) (for 121 blocks)	7.26
5	e- enablement	
a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) for 150 GPs	0.60
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 51 DPMU for 12 month	2.14
	Total e- enablement	2.80
6	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06
7	Special support for Strengthening Gram Sabha in PESA Areas (5 District Coordinator (@ Rs. 25,000/- per month), 89 Block Coordinator (@ Rs. 20,000/- per month), 5221 GP Level PESA Mobiliser (@ Rs. 2500/- per month), 5221 Gram Sabha Orientation (@ Rs. 10,000/- per PESA GP per year)	23.17
	Subtotal	212.77
	IEC (2%)	4.25
	PMU (5%)	10.63
	Total	227.65

