

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

(Rs in Cr.)

Sl.No.	Components	Amount Approved
1	Training Component	
a.	Capacity Building & Training (GPDP)	23.00
b.	Capacity Building & Training (other than GPDP)	20.00
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits)	3.56
i	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) for 3 PLCs	0.15
	Total CB&T	46.71
2	Institutional Infrastructure	
a	Building & equipment at SPRC (upto Rs. 1 Cr.)	1.00
b	Building & equipment at DPRC (upto Rs. 2 Cr. per DPRC) 2 DPRCs	0.50
	Total Institutional Infrastructure	1.50
3	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)	3.40
	Total Institutional Infrastructure	3.80
4	Panchayat Bhawan Support	
a	Construction of new 215 Panchayat Bhawans (upto Rs 20 lakh per GP)	43.00
b	Repair of 200 Panchayat Bhawans (upto Rs 4 lakh per GP)	8.00
c	CSC Co-location (upto Rs 4 lakh per GP) for 185 GPs	7.40
	Total	58.40
5	Technical Support to GP(up to Rs 50,000/-per block) for 137 blocks	8.22
6	e- enablement	
a	E -governance resource group State level(up to Rs. 50,000 per month)	0.06
b	E -governance resource group District level (up to Rs 35,000 per District)	1.42
	Total e- enablement	1.49
7	Special Support for Strengthen Gram Sabha in PESA area	
a	PESA - Coordinator-District , Block, PESA Mobilizer and Gram Sabha Orientation	13.36
8	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06
	Subtotal	133.54
	IEC (2%)	2.67
	PMU (5%)	6.67
	Total	142.89