

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

Sl.No.	Components	Amount Approved
1	Training Component	
a.	Capacity Building & Training (GPDP)	0.03
b.	Capacity Building & Training (other than GPDP)	3.00
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits)	2.17
i	Handholding Support for formulation of GPDP(upto Rs 10,000/- per GP/year (5 GPs)	0.005
ii	Development of Panchayat Learning Centres(Rs. 50,0000/- per PLC/year) (1 PLC)	0.05
	Total CB&T	5.25
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)	0.10
	Total Institutional Infrastructure (recurring cost)	0.50
3	Technical Support to GP(up to Rs 50,000/-per block) for 26 blocks	1.56
4	e- enablement	
a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) 104 GPs	0.41
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)	0.46
	Total e- enablement	0.93
5	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06
	Subtotal	8.30
	IEC (2%)	0.16
	PMU (5%)	0.41
	Total	8.87