

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

(Rs. in crore)

<b>Sl.No.</b>	<b>Components</b>	<b>Amount Approved</b>
<b>1</b>	<b>Training Component</b>	
a.	Capacity Building & Training (GPDP)	1.09
b.	Capacity Building & Training (other than GPDP)	7.85
c.	Other Activities under CB&T (Development of Training Modules, Material, Exposure Visits)	1.46
	<b>Total CB&amp;T</b>	<b>10.41</b>
<b>2</b>	<b>Institutional Infrastructure</b>	
a	Building & equipment at DPRC (upto Rs. 2 Cr. per DPRC) for 2 DPRCs	2.50
	<b>Total Institutional Infrastructure</b>	<b>2.50</b>
<b>3</b>	<b>Institutional Infrastructure (Recurring cost)</b>	
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	1.30
	<b>Total Institutional Infrastructure (recurring cost)</b>	<b>1.70</b>
<b>4</b>	<b>Panchayat Bhawan Support</b>	
a	Construction of new 150 Panchayat Bhawans ( upto Rs 20 lakh per GP)	34.00
b	Repair of 100 Panchayat Bhawans ( upto Rs 4 lakh per GP)	4.00
c	CSC Co-location ( upto Rs 4 lakh per GP) for 230 GPs	9.20
	<b>Total</b>	<b>47.20</b>
<b>5</b>	<b>e- enablement</b>	
a	Computer and Accessories(printer scanner and UPS) up to Rs 40,000 per GP) 54 GPs	0.21
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 33 districts	1.38
	<b>Total</b>	<b>1.66</b>
<b>6</b>	<b>Support to PESA Area</b>	
a	PESA - Coordinator-District , Block, PESA Mobilizer and Gram Sabha Orientation	6.53
7	Administrative and Financial Data Analysis and Planning Cell (up to Rs 6 lakh/year)	0.06
	<b>Subtotal</b>	<b>70.06</b>
	<b>IEC (2%)</b>	<b>1.40</b>
	<b>PMU (5%)</b>	<b>3.50</b>
	<b>Total</b>	<b>74.97</b>