|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Demand No. 76 - Ministry of Planning** | | | | | |
| **Budget Estimates 2020-21 (Revised)** | | | | | | |
|  | **(Amount in Lakhs)** | | | | | |
|  | **Revenue Section** | **BE 2020-2021** | **Allocation for April, 2020** | **Allocation for May, 2020** | **Allocation for June, 2020** | **Allocation for first quarter 2020-21** |
|  | **A. Establishment** |  |  |  |  |  |
| 1 | Department of Planning | 150.00 | 17.50 | 9.00 | 9.00 | **35.50** |
| 2 | NITI Aayog - Headquarters | 7402.00 | 858.00 | 424.25 | 424.25 | **1706.50** |
| 3 | Economic Advisory Council to Prime Minister | 300.00 | 17.00 | 8.00 | 8.00 | **33.00** |
| 4 | Departmental Canteen | 70.00 | 7.50 | 3.75 | 3.75 | **15.00** |
| 5 | Development Monitoring and Evaluation Office | 1400.00 | 100.00 | 55.00 | 55.00 | **210.00** |
|  | **Total Establishment** | **9322.00** | **1000.00** | **500.00** | **500.00** | **2000.00** |
|  |  |  |  |  |  |  |
|  | **B. Schemes** |  |  |  |  |  |
| 1 | Atal Innovation Mission (AIM) | 30000.00 | 1180.00 | 1500.00 | 1500.00 | **4180.00** |
| 2 | Plan Formulation, Appraisal and Review | 5000.00 | 200.00 | 220.00 | 220.00 | **640.00** |
| 3 | Renovation & Alteration | 900.00 | 0.00 | 45.00 | 45.00 | **90.00** |
| 4 | Research & Study | 500.00 | 25.00 | 25.00 | 25.00 | **70.00** |
| 5 | ODA from JI/CA for Sustainable Development Goals (Aspirational Districts Assistance Programme) | 18000.00 | 800.00 | 900.00 | 900.00 | **2600.00** |
| 6 | Information Technology -Office Expenses | 300.00 | 00.00 | 15.00 | 15.00 | **30.00** |
|  |  | **54700.00** | **2205.00** | **2705.00** | **2705.00** | **7610.00** |
|  | **C. Autonomous Institution - NILERD** |  |  |  |  |  |
| 1 | Grants-in-Aid- General | 121.00 | 6.05 | 6.05 | 6.05 | **18.15** |
| 2 | Grants-in-Aid- Salaries | 779.00 | 38.95 | 38.95 | 38.95 | **116.85** |
|  | **Total Grants-in-Aid to NILERD** | **900.00** | **45.00** | **45.00** | **45.00** | **135.00** |
|  | **Total Revenue Section (A+B+C)** | **64922.00** | **3250.00** | **3250.00** | **3250.00** | **9750.00** |
|  | **Capital Section** |  |  |  |  |  |
|  | **Information Technology- Machinery & Equipment** | **78.00** | **0** | 0 | 0 | **0** |
|  | **Grand Total (Revenue + Capital Sections)** | **65000.00** | **3250.00** | **3250.00** | **3250.00** | **9750.00** |