

2.1

IFD Manual- 12
(Updated upto 31-08-2020)

2.1	Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made	Information is annexed.	Information is also available in the website of Niti Aayog www.niti.gov.in /IFD disclosures
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MINISTRY OF PLANNING

DEMAND NO. 75

Ministry of Planning

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	258.57	0.38	258.95	338.97	0.68	339.65	485.83	0.68	486.51	582.29	1.11	583.40
Recoveries	-0.80	---	-0.80	---	---	---	---	---	---	---	---	---
Receipts	---	---	---	---	---	---	---	---	---	---	---	---
Net	257.77	0.38	258.15	338.97	0.68	339.65	485.83	0.68	486.51	582.29	1.11	583.40
A. The Budget allocations, net of recoveries, are given below.												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	87.42	---	87.42	72.85	---	72.85	71.20	---	71.20	74.31	---	74.31
2. Development Monitoring and Evaluation Office	11.39	---	11.39	18.00	---	18.00	10.31	---	10.31	11.00	---	11.00
Total-Establishment Expenditure of the Centre	78.81	---	78.81	90.85	---	90.85	81.51	---	81.51	85.31	---	85.31
Central Sector Schemes/Projects												
3. Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	139.32	---	139.32	200.00	---	200.00	335.00	---	335.00	303.74	---	303.74
4. Ongoing Programme and Schemes	31.53	0.38	31.91	39.12	0.68	39.80	60.32	0.68	61.00	183.89	1.11	185.00
Total-Central Sector Schemes/Projects	170.85	0.38	171.23	239.12	0.68	239.80	395.32	0.68	396.00	487.63	1.11	488.74
Other Central Sector Expenditure												
Autonomous Bodies												
5. National Institute of Labour Economics Research and Development	9.91	---	9.91	9.00	---	9.00	9.00	---	9.00	9.35	---	9.35
Others												
6. Actual Recoveries	-0.80	---	-0.80	---	---	---	---	---	---	---	---	---
Total-Other Central Sector Expenditure	8.11	---	8.11	9.00	---	9.00	9.00	---	9.00	9.35	---	9.35
Grand Total	257.77	0.38	258.15	338.97	0.68	339.65	485.83	0.68	486.51	582.29	1.11	583.40

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
Economic Services												
1	66.86	—	66.86	72.85	—	72.85	71.20	—	71.20	74.31	—	74.31
2	190.91	—	190.91	266.12	—	266.12	414.83	—	414.83	507.98	—	507.98
3.	—	0.38	0.38	—	0.68	0.68	—	0.68	0.68	—	1.11	1.11
Total-Economic Services	257.77	0.38	258.15	338.97	0.68	339.65	485.83	0.68	486.51	582.29	1.11	583.40
Grand Total	257.77	0.38	258.15	338.97	0.68	339.65	485.83	0.68	486.51	582.29	1.11	583.40

₹ (in ₹ crores)

1. **Secretariat:** Provides for the Secretariat expenditure of the Ministry, including NIT Aayog.

2. **Development Monitoring and Evaluation Office:** Provides for the expenditure of Development Monitoring and Evaluation Office(DMEO).

3. **Atal Innovation Mission(AM) including Self Employment and Talent Utilization (SETU):** The Atal Innovation Mission (AIM) is an innovation platform involving academics, entrepreneurs and researchers and draw upon national and international experiences to foster a culture of innovation, R&D and scientific research in India. AIM will create mechanism to incentivize innovators through grants, awards and challenge programmes. Self Employment and Talent Utilization (SETU) will be Techno-financial, incubation and facilitation programme to support all aspects of start-up businesses, and other self-employment activities, particularly in technology-driven areas.

4. **Ongoing Programme and Schemes:** Provides for the expenditure in respect of erstwhile Planning Commission's ongoing programmes and schemes such as Strengthening Office Processes and Systems, International Contributions, Research & Study, Plan Formulation Appraisal and Review, UNDP assistance for Human Development towards Bridging Inequalities and UNDP assisted project for Strengthening Capacities for Decentralized Planning.

Special programme for Aspirational Districts under which Government of India provides united fund to Aspirational Districts on challenge method. As per the programme, every month (beginning January 2019), Districts are to be provided additional allocation on the basis of rank secured by them which in turn is calculated by capturing incremental progress in key performance indicators of Aspirational District Programme. In addition to Aspirational District Programme, Government of India has set up an Empowered Committee of Secretaries. This Committee is empowered to sanction critical projects for the Aspirational Districts in addition to taking up projects for monitoring and validating data pertaining to SDGs in India.

5. **National Institute of Labour Economics Research and Development:** Provides for support to National Institute of Labour Economics Research and Development (NILERD).

Details DTE/FTE Allocations are as under:

Sl. No.		(Rs.in crore)
1	Department of Planning	
	Domestic Travel Expenses	0.04
	Foreign Travel Expenses	0.03
2	Headquarters (NA)	
	Domestic Travel Expenses	2.50
	Foreign Travel Expenses	2.00
3	Economic Advisory Council to the Prime Minister	
	Domestic Travel Expenses	0.10
	Foreign Travel Expenses	0.10
4	Development Monitoring and Evaluation Office	
	Domestic Travel Expenses	0.40
	Foreign Travel Expenses	0.05
5	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	
	Domestic Travel Expenses	1.50
	Foreign Travel Expenses	1.00
6	Plan Formulation Appraisal and Review	
	Domestic Travel Expenses	1.00
	Foreign Travel Expenses	0.00
7	Official Development Assistance (ODA) from Japan International Cooperation Agency (JICA) for Sustainable Development Goals (SDGs)	
	Domestic Travel Expenses	0.05
	Foreign Travel Expenses	0.00
	Total - DTE	5.59
	Total - FTE	3.18

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2.6

IFD

2.6	CAG & PAC paras	CAG Report No. 8 of 2019.	www.cag.gov.in
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2.1.5

PPPAU

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2.1.5	Report on disbursements made and place where the related reports are available	Payments from PPPAU Vertical made during 2019-20 are as per Annexure (PPP – 3) The expenditure has been met out from the budget allocated under PFAR.	-do-
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**Payment made to the Legal and Technical Consultants of PAMD/PPP Vertical,
NITI Aayog During 2019-20**

Sl. No.	Date of Payment	Name of the Consultant	Amount in Rs.
1	20.5.2019	M/s HSA Advocates	200,000
		M/s PKA Advocates	1,000,000
		Lion Engineering Consultants	1,440,000
		a'XYKno Capital Services Pvt. Ltd.	1,680,000
2	14.8.2019	a'XYKno Capital Services Pvt. Ltd.	80,000
3	13.9.2019	M/s DSK Legal	400,000
4	1.10.2019	M/s L&L Partners	800,000
5	26.11.2019	M/s PKA Advocates	300,000
		M/s DSK Legal	1,600,000
6	24.12.2019	M/s L&L Partners	800,000
7	5.3.2020	Lion Engineering Consultants	1,760,000
		a'XYKno Capital Services Pvt. Ltd.	1,848,345
8	11.3.2020	M/s PKA Advocates	100,000
		M/s L&L Partners	400,000
		M/s SAM & Co.	800,000
		M/s HSA Advocates	500,000
9	17.3.2020	Lion Engineering Consultants	256,376
		a'XYKno Capital Services Pvt. Ltd.	2,352,444
Total (2019-20)			16,317,165

