

# ABSTRACT OF BUDGET ESTIMATES 2020-21 AND 2021-22 (District CAPEX)

S. No	Sector	Agency	No. of works	Estt Cost	Cumm Exptt 03/2020	Outlay 2020-21	Exptt as on Sep 2020	Anticipated Exptt upto March 2021
1	Elementary Education	Samagra (Ongoing Works)	11	194.39	95.57	63.75	3.89	36.75
2		Samagra (New Works)	19	352.10	0.00	128.42	0.00	128.42
3		R&B	2	95.50	71.72	21.70	0.00	23.78
4		RDD	31	71.04	10.17	50.54	1.32	50.54
5		Text Books (from class 1st to 2nd)				52.73	0.00	52.73
6		New Proposal for 2021-22	4	148.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>67</b>	<b>861.03</b>	<b>177.46</b>	<b>317.14</b>	<b>5.21</b>	<b>292.22</b>
1	Secondary Education	Samagra (Ongoing Works)	13	34.29	23.29	7.49	0.00	7.49
2		Samagra (New Works)	6	77.00	0.00	32.84	0.00	32.84
3		R&B	2	114.08	70.22	9.84	0.00	21.83
4		RDD	7	33.14	4.11	18.73	0.00	18.73
5		New Proposal for 2021-22	1	6.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>29</b>	<b>264.51</b>	<b>97.617</b>	<b>68.90</b>	<b>0.00</b>	<b>80.89</b>
	<b>G. Total</b>		<b>96</b>	<b>1125.54</b>	<b>275.077</b>	<b>386.04</b>	<b>5.21</b>	<b>373.11</b>

<b>Proposed Outlay for 2021-22</b>
0.00
223.68
0.00
0.00
52.46
41.00
<b>317.14</b>
0.00
44.16
15.00
8.30
1.44
<b>68.90</b>
<b>386.04</b>