

**Scheme-wise Plan Outlay and Expenditure 2012-13**

Rs. in Lakhs

<b>Technical Education</b>																	
S.N.	Name of Scheme	Annual Plan 2012-13 (Budget Outlay)				Expenditure upto July, 2012				Expenditure during the month				Expenditure upto August, 2012			
		Rev	Cap	Loan	Total	Rev	Cap	Loan	Total	Rev	Cap	Loan	Total	Rev	Cap	Loan	Total
1	Modernization of DTTE (earlier named as Directorate and Community Polytechnic upto	80.00	0.00	0.00	80.00	29.77			29.77	6.80			6.80	36.57			36.57
2	Board of Technical Education (earlier named as Stg. Of Board of Technical Education upto March	250.00	0.00	0.00	250.00	50.05			50.05	0.04			0.04	50.09			50.09
3	Reorganization & Restructuring of Existing Facilities in Polytechnics	1000.00	0.00	0.00	1000.00	236.94			236.94	63.59			63.59	300.53			300.53
4	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence ( earlier named as Replacement and Modernization of Machinery and Equipment upto March, 2012. Further, the scheme named as Continuing Education & Entrepreneurship Development Interfacing with Industries and Centre of Excellence merged with the scheme	228.00	0.00	0.00	228.00	2.95			2.95	1.35			1.35	4.30			4.30
5	Facilities to Students of SC/ST/OBC/Minority Communities	11.00	0.00	0.00	11.00	0.88			0.88	0.00			0.00	0.88			0.88
6	Setting up of new Polytechnics and Renovation/Addl./Alteration in the Existing Institutional Buildings (earlier named as Renovation/Addl./Alteration in the Existing Institutional Buildings upto March, 2012. Further, the scheme named as Setting up of New Government Polytechnics merged with the	0.00	1500.00	0.00	1500.00		0		0.00	0.00			0.00		130.07		130.07
7	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies	128.00	0.00	0.00	128.00	29.53			29.53	3.47			3.47	33.00			33.00
8	Staff Development	44.00	0.00	0.00	44.00	0.00			0.00	0.00			0.00	0.00			0.00
9	Takniki Shiksha Sansthan Kalyan Samiti	15.00	0.00	0.00	15.00	0.68			0.68	0.99			0.99	1.67			1.67
10	Technical Education Community Outreach scheme	15.00	0.00	0.00	15.00	0.00			0.00	0.00			0.00	0.00			0.00
11	Introduction of New Courses	17.00	0.00	0.00	17.00	0.00			0.00	3.61			3.61	3.61			3.61
	<b>Total Polytechnics</b>	<b>1788.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>3288.00</b>	<b>350.80</b>	<b>0.00</b>	<b>0.00</b>	<b>350.80</b>	<b>79.86</b>	<b>0.00</b>	<b>0.00</b>	<b>79.86</b>	<b>430.66</b>	<b>130.07</b>	<b>0.00</b>	<b>560.73</b>

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