

Scheme-wise Plan Outlay and Expenditure 2013-14

Rs. in Lakhs

S.N.	Name of Scheme	Annual Plan 2013-14 (Modified RE)				Technical Education Expenditure upto Feb., 2014				Expenditure during the month				Expenditure upto March, 2014			
		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	104.00	0.00	0.00	104.00	85.73			85.73	0.18			0.18	85.91			85.91
2	Board of Technical Education (earlier named as Stg. Of Board of Technical	280.00	0.00	0.00	280.00	246.89			246.89	38.62			38.62	285.51			285.51
3	Reorganization & Restructuring of Existing Facilities in Polytechnics	1048.00	0.00	0.00	1048.00	812.92			812.92	146.51			146.51	959.43			959.43
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	255.00	0.00	0.00	255.00	140.94			140.94	54.13			54.13	195.07			195.07
5	Facilities to Students of SC/ST/OBC/Minority Communities	11.00	0.00	0.00	11.00	1.81			1.81	4.86			4.86	6.67			6.67
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	0.00	16400.00	0.00	16400.00		329.07		329.07	0.00	15921.58		15921.58		16250.65		*16250.65
7	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies	132.00	0.00	0.00	132.00	100.42			100.42	29.74			29.74	130.16			130.16
8	Staff Development	0.50	0.00	0.00	0.50	0.00			0.00	0.00			0.00	0.00			0.00
9	Takniki Shiksha Sansthan Kalyan Samiti	17.00	0.00	0.00	17.00	6.82			6.82	8.58			8.58	15.40			15.40
10	Technical Education Community Outreach scheme	1.50	0.00	0.00	1.50	1.20			1.20	0.10			0.10	1.30			1.30
11	Introduction of New Courses	16.00	0.00	0.00	16.00	1.01			1.01	11.99			11.99	13.00			13.00
12	State Project Facilitation Unit for Technical Education Quality improvement programme (CSS) State Share	4.00	0.00	0.00	4.00												
Total Polytechnics		1869.00	16400.00	0.00	18269.00	1397.74	329.07	0.00	1726.81	294.71	15921.58	0.00	16216.29	1692.45	16250.65	0.00	17943.10

* Sanction issued.

Actual expenditure may be obtained from PWD.

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