

Scheme-wise Plan Outlay and Expenditure 2014-15

Rs. in Lakhs

S.N.	Name of Scheme	Technical Education															
		Annual Plan 2014-15				Expenditure upto May, 2014				Expenditure during the month				Expenditure upto June, 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 upto	104.00			104.00	23.60			23.60	7.65			7.65	31.25			31.25
2	Board of Technical Education (earlier named as Stg. Of Board of Technical Education upto March	280.00			280.00	0.00			0.00	46.31			46.31	46.31			46.31
3	Reorganization & Restructuring of Existing Facilities in Polytechnics	1300.00			1300.00	144.17			144.17	63.64			63.64	207.81			207.81
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	210.00			210.00	0.99			0.99	24.49			24.49	25.48			25.48
5	Facilities to Students of SC/ST/OBC/Minority Communities	11.00			11.00	0.00			0.00	0.00			0.00	0.00			0.00
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		600.00		600.00	0.00			0.00	0.00	8.56		8.56		8.56		8.56
7	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies	140.00			140.00	37.99			37.99	7.47			7.47	45.46			45.46
8	Staff Development	20.00			20.00	0.00			0.00	0.00			0.00	0.00			0.00
9	Takniki Shiksha Sansthan Kalyan Samiti	15.00			15.00	0.00			0.00	0.00			0.00	0.00			0.00
10	Technical Education Community Outreach scheme	6.00			6.00	1.11			1.11	0.00			0.00	1.11			1.11
11	Introduction of New Courses	10.00			10.00	0.00			0.00	0.00			0.00	0.00			0.00
12	State Project Facilitation Unit for Technical Education Quality Improvement Programme-TEQIP-(CSS) State Share	4.00			4.00	0.45			0.45	0.00			0.00	0.45			0.45
	Total Polytechnics	2100.00	600.00		2700.00	208.31			208.31	149.55	8.56	0.00	158.11	357.86	8.56	0.00	366.42

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* Rs. 0.45 Lakh has been incurred taking loan from DKDF.

** Sanction issued, actual expenditure may be obtained from PWD.