

Sl. No	Name of the Scheme	Total Approved Outlay MTF Plan (2017-18 to 2019-20)	Approved outlay for 2017-18	Budget release/allocation for 2017-18	Expenditure 2017-18	Approved outlay for 2018-19	Budget release/allocation for 2018-19	Expenditure 2018-19	Approved outlay for 2019-20	Budget release/allocation for 2019-20
1	Export Oriented Production	114.20	35.53	26.62	31.25	38.55	28.93	31.41	40.12	33.00
2	Export Development & Promotion	136.78	63.30	24.52	27.91	32.80	20.00	23.21	40.68	23.00
3	Export Oriented Research	22.90	7.30	6.21	6.52	7.60	6.00	7.04	8.00	7.00
4	Quality Improvement	17.59	5.95	11.14	12.62	5.75	10.00	10.56	5.89	10.00
5	Human Resources Development	3.00	1.00	0.50	0.23	1.00	0.50	0.38	1.00	0.50
6	Establishment & Minor Works	197.31	59.17	21.97	23.70	65.30	25.50	26.60	72.84	31.50
	<b>Total</b>	<b>491.78</b>	<b>172.25</b>	<b>90.96</b>	<b>102.23</b>	<b>151.00</b>	<b>90.93</b>	<b>99.20</b>	<b>168.53</b>	<b>105.00</b>