

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TECHNICAL EDUCATION														
A.	DIRECTORATE OF TECHNICAL EDUCATION														
I	Direction and Administration														
1	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C	394.60		1000.00	1000.00		800.00	800.00		153.51	153.51		860.00	860.00
2	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP	R	4.34	13.00		13.00	13.00		13.00	8.70		8.70	13.00		13.00
3	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C	1095.75		9000.00	9000.00		1000.00	1000.00		588.60	588.60		8000.00	8000.00
4.a.	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies														
4.b.	Machinery & Equipment	C	34.40		50.00	50.00		20.00	20.00		3.23	3.23		50.00	50.00
5	Staff Development/ Professional Development	R	4.03	100.00		100.00	15.00		15.00	2.07		2.07	50.00		50.00
6	Takniki Shiksha Sansthan Kalyan Samiti	R	5.96	15.00		15.00	10.00		10.00	6.14		6.14	14.00		14.00
7	Technical Education Community Outreach Scheme	R	1.06	5.00		5.00	5.00		5.00	0.52		0.52	5.00		5.00
8	Sharda Ukil School of Arts (SUSA)		55.00	55.00	10.00	65.00	64.00	5.00	69.00	59.34		59.34			
8.a	GIA -General	R											10.00		10.00
8.b	GIA -Capital	C												10.00	10.00
8.c	GIA -salary	R											55.00		55.00
	Sub total												65.00	10.00	75.00
9	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP State Share	R		4.00		4.00							4.00		4.00
10	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP -CSS	R		40.00		40.00							10.00		10.00
11	Community Development through Polytechnics -CSS	R		85.00		85.00	20.00		20.00				40.00		40.00
12	Training of Trainers	R		50.00		50.00	8.00		8.00				50.00		50.00
13	Setting up New Polytechnical -CSS	C			400.00	400.00								400.00	400.00
14	Research Grant scheme -General	R		1000.00		1000.00	1000.00		1000.00				1000.00		1000.00
15	Institute/ Industries interaction	R		50.00		50.00	10.00		10.00				50.00		50.00
16	Infrastructure Projects of Autonomous Institutions / Universities	C			9400.00	9400.00		6500.00	6500.00		3071.90	3071.90		17000.00	17000.00
17	Entrepreneurship Development Programme for Students	R		500.00		500.00	100.00		100.00				500.00		500.00
	Total [DTE. OF TECHNICAL EDUCATION]		1595.14	1917.00	19860.00	21777.00	1245.00	8325.00	9570.00	76.77	3817.24	3894.01	1801.00	26320.00	28121.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B.	Delhi Technological University														
1	Technical Education Quality Improvement Programme (TEQIP) -General - CSS	R		100.00		100.00							100.00		100.00
2	GIA -General	R	1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00
3	GIA -Creation of Capital Asset	C												300.00	300.00
a	Construction														
b	Machinery & Equipment		300.00		300.00	300.00		300.00	300.00		75.00	75.00			
4	GIA -Salary	R	1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00
	TOTAL [DTU]		2900.00	2700.00	300.00	3000.00	2600.00	300.00	2900.00	2600.00	75.00	2675.00	2700.00	300.00	3000.00
C.	NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]														
1	GIA -General	R	800.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
2	GIA -Creation of Capital Asset	C												300.00	300.00
a	Construction														
b	Machinery & Equipment	C	300.00		300.00	300.00		300.00	300.00		103.25	103.25			
3	GIA -Salary	R	1900.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00
	TOTAL [NSUT]		3000.00	2700.00	300.00	3000.00	2700.00	300.00	3000.00	2700.00	103.25	2803.25	2700.00	300.00	3000.00
D.	COLLEGE OF ARTS														
1	Expansion of College - [Capital-PWD]	C	170.92		200.00	200.00		190.00	190.00		131.24	131.24		200.00	200.00
2	Academic Development of SC/ST Students - SCSP	R	1.65	2.00		2.00	2.00		2.00	0.89		0.89	2.00		2.00
3	Professional development	R		10.00		10.00	2.00		2.00	0.05		0.05	10.00		10.00
	TOTAL [College of Art]		172.57	12.00	200.00	212.00	4.00	190.00	194.00	0.94	131.24	132.18	12.00	200.00	212.00
E.	Delhi Institute of Pharmaceutical Sciences and Research														
1	Expansion of Existing Facilities	C	65.77												
2	Machinery & Equipment	C	3.24												
3	Professional development	R	1.24												
	Total - DIPSAR		70.25												
F.	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]														
1	GIA -General	R	300.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
2	GIA -Creation of Capital Asset	C												250.00	250.00
a	Construction														
b	Machinery & Equipment	C	25.00		250.00	250.00		250.00	250.00		125.00	125.00			
3	GIA -Salary	R	360.15	1150.00		1150.00	1150.00		1150.00	1150.00		1150.00	1250.00		1250.00
	Total - DPSRU		685.15	1950.00	250.00	2200.00	1950.00	250.00	2200.00	1950.00	125.00	2075.00	2050.00	250.00	2300.00
G	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony														
1	Capital Works (PWD)	C	9.94		100.00	100.00		50.00	50.00		29.62	29.62		75.00	75.00
2	Machinery & Equipment	C	70.80		100.00	100.00		50.00	50.00					100.00	100.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	Professional development	R	14.11	20.00		20.00	20.00		20.00	1.40		1.40	20.00		20.00
	Subtotal G		94.85	20.00	200.00	220.00	20.00	100.00	120.00	1.40	29.62	31.02	20.00	175.00	195.00
H. 1	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur														
1	Capital Works (PWD)	C	29.62		40.00	40.00		50.00	50.00		34.62	34.62		70.00	70.00
2	Machinery & Equipment	C	15.66		20.00	20.00		10.00	10.00		0.58	0.58		20.00	20.00
3	Professional development	R		8.00		8.00	2.00		2.00				2.00		2.00
	Subtotal H		45.28	8.00	60.00	68.00	2.00	60.00	62.00		35.20	35.20	2.00	90.00	92.00
I. 1	G.B.Pant Engineering College, Okhla														
1	Capital Works (PWD)	C	222.48		323.00	323.00		200.00	200.00		127.41	127.41		500.00	500.00
2	Machinery & Equipment	C	24.79		50.00	50.00		50.00	50.00		41.18	41.18		100.00	100.00
3	Professional development	R	5.69	50.00		50.00	50.00		50.00	1.09		1.09	30.00		30.00
	Subtotal I		252.96	50.00	373.00	423.00	50.00	250.00	300.00	1.09	168.59	169.68	30.00	600.00	630.00
J.	Indira Gandhi Delhi Technical University for Women	C													
1	GIA -General	R	700.00	600.00		600.00	600.00		600.00	600.00		600.00	600.00		600.00
2	GIA -Creation of Capital Asset	C												200.00	200.00
a	Construction														
b	Machinery & Equipment	C	200.00		200.00	200.00		200.00	200.00		50.00	50.00			
3	GIA -Salary	R	1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1200.00		1200.00
	Total		2000.00	1700.00	200.00	1900.00	1700.00	200.00	1900.00	1700.00	50.00	1750.00	1800.00	200.00	2000.00
K.	Indraprasth Institute of Information Technology (IIIT)	L	7000.00		2500.00	2500.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
L.	GIA to Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University & later known as University of Applied Sciences)	C													
1	GIA -General	R		400.00		400.00	4.00		4.00				600.00		600.00
2	GIA -Creation of Capital Asset	C												500.00	500.00
a	Construction														
b	Machinery & Equipment	C			300.00	300.00									
3	GIA -Salary	R		300.00		300.00							400.00		400.00
	Total			700.00	300.00	1000.00	4.00		4.00				1000.00	500.00	1500.00
M.	Setting up of Incubation Center		200.00	400.00		400.00	350.00		350.00				400.00		400.00
N.	Delhi Institute of Tool Engineering														
1	GIA -General	R	150.00	150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
2	GIA -Creation of Capital Asset	C			200.00	200.00								200.00	200.00
a	Construction														
b	Machinery & Equipment														
3	GIA -Salary	R	1250.00	1350.00		1350.00	1350.00		1350.00	1350.00		1350.00	1400.00		1400.00
	Total		1400.00	1500.00	200.00	1700.00	1500.00		1500.00	1500.00		1500.00	1550.00	200.00	1750.00
	TOTAL														
	[TECHNICAL EDUCATION]		19416.20	13657.00	24743.00	38400.00	12125.00	10975.00	23100.00	10530.20	5535.14	16065.34	14065.00	30135.00	44200.00