

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				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	118.99		1200.00	1200.00		800.00	800.00		394.60	394.60		1000.00	1000.00
2	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP		6.27	13.00		13.00	13.00		13.00	4.34		4.34	13.00		13.00
3	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C	974.00		5000.00	5000.00		2150.00	2150.00		1095.75	1095.75		9000.00	9000.00
4.a.	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies														
4.b.	Machinery & Equipment	C	29.17		50.00	50.00		36.00	36.00		34.40	34.40		50.00	50.00
5	Staff Development/ Professional Development		70.42	250.00		250.00	25.00		25.00	4.03		4.03	100.00		100.00
6	Takniki Shiksha Sansthan Kalyan Samiti		8.07	20.00		20.00	15.00		15.00	5.96		5.96	15.00		15.00
7	Technical Education Community Outreach Scheme		2.47	6.00		6.00	5.00		5.00	1.06		1.06	5.00		5.00
8	Sharda Ukil School of Arts (SUSA)	C	51.97	55.00	10.00	65.00	55.00	5.00	60.00	55.00		55.00	55.00	10.00	65.00
9	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP State Share			4.00		4.00	1.00		1.00				4.00		4.00
10	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP -CSS			40.00		40.00	6.00		6.00				40.00		40.00
11	Community Development through Polytechnics - CSS		16.50	65.00		65.00	40.00		40.00				85.00		85.00
12	Training of Trainers			50.00		50.00	10.00		10.00				50.00		50.00
13	Setting up New Polytechnical -CSS				400.00	400.00		400.00	400.00					400.00	400.00
14	Research Grant scheme	R	1000.00	500.00		500.00	500.00		500.00				1000.00		1000.00
15	Institute/ Industries interaction	R		100.00		100.00	10.00		10.00				50.00		50.00
16	Infrastructure Projects of Autonomous Institutions / Universities	C			6400.00	6400.00		1400.00	1400.00					9400.00	9400.00
17	Entrepreneurship Development Programme for Students (New Scheme)	R											500.00		500.00
	Total [DTE. OF TECHNICAL EDUCATION]		2277.86	1103.00	13060.00	14163.00	680.00	4791.00	5471.00	70.39	1524.75	1595.14	1917.00	19860.00	21777.00
B.	Delhi Technological University														
1	Technical Education Quality Improvement Programme (TEQIP) - CSS			100.00		100.00							100.00		100.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				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
2	GIA -General		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													
a	Construction														
b	Machinery & Equipment		125.00		500.00	500.00		300.00	300.00		300.00	300.00		300.00	300.00
4	GIA -Salary		1600.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00
	TOTAL [DTU]		2825.00	2700.00	500.00	3200.00	2600.00	300.00	2900.00	2600.00	300.00	2900.00	2700.00	300.00	3000.00
C.	NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]														
1	GIA -General	R	999.32	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
2	GIA -Creation of Capital Asset	C													
a	Construction	C	300.00												
b	Machinery & Equipment	C			300.00	300.00		300.00	300.00		300.00	300.00		300.00	300.00
3	GIA -Salary	R	1999.66	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00
	TOTAL [NSUT]		3298.98	2700.00	300.00	3000.00	2700.00	300.00	3000.00	2700.00	300.00	3000.00	2700.00	300.00	3000.00
D.	COLLEGE OF ARTS														
1	Expansion of College - [Capital-PWD]	C	69.00		200.00	200.00		200.00	200.00		170.92	170.92		200.00	200.00
2	Academic Development of SC/ST Students - SCSP		0.72	2.00		2.00	2.00		2.00	1.65		1.65	2.00		2.00
3	Professional development	R	28.00	10.00		10.00							10.00		10.00
	TOTAL [College of Art]		97.72	12.00	200.00	212.00	2.00	200.00	202.00	1.65	170.92	172.57	12.00	200.00	212.00
E.	Delhi Institute of Pharmaceutical Sciences and Research														
1	Expansion of Existing Facilities	C	229.00		300.00	300.00		200.00	200.00		65.77	65.77			
2	Machinery & Equipment	C	14.83		100.00	100.00		45.00	45.00		3.24	3.24			
3	Professional development	R	16.41	50.00		50.00	5.00		5.00	1.24		1.24			
	Total - DIPSAR		260.24	50.00	400.00	450.00	5.00	245.00	250.00	1.24	69.01	70.25			
F.	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]														
1	GIA -General	R	100.00	300.00		300.00	300.00		300.00	300.00		300.00	800.00		800.00
2	GIA -Creation of Capital Asset	C													
a	Construction	C													
b	Machinery & Equipment	C			100.00	100.00		100.00	100.00		25.00	25.00		250.00	250.00
3	GIA -Salary	R	150.00	300.00		300.00	400.00		400.00	360.15		360.15	1150.00		1150.00
	Total - DPSRU		250.00	600.00	100.00	700.00	700.00	100.00	800.00	660.15	25.00	685.15	1950.00	250.00	2200.00
G. 1	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony	C	100.00		200.00	200.00		100.00	100.00		9.94	9.94		100.00	100.00
2	Machinery & Equipment	C	68.71		100.00	100.00		100.00	100.00		70.80	70.80		100.00	100.00
3	Professional development	R		15.00		15.00	15.00		15.00	14.11		14.11	20.00		20.00
	Subtotal G		168.71	15.00	300.00	315.00	15.00	200.00	215.00	14.11	80.74	94.85	20.00	200.00	220.00
H. 1	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur	C	55.00		300.00	300.00		30.00	30.00		29.62	29.62		40.00	40.00
2	Machinery & Equipment	C	6.71		18.00	18.00		40.00	40.00		15.66	15.66		20.00	20.00
3	Professional development	R	7.14	7.00		7.00	2.00		2.00				8.00		8.00
	Subtotal H		68.85	7.00	318.00	325.00	2.00	70.00	72.00		45.28	45.28	8.00	60.00	68.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				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
I. 1	G.B.Pant Engineering College, Okhla	C	80.00		800.00	800.00		300.00	300.00		222.48	222.48		323.00	323.00
2	Machinery & Equipment	C	0.12		35.00	35.00		90.00	90.00		24.79	24.79		50.00	50.00
3	Professional development	R	84.02	100.00		100.00	100.00		100.00	5.69		5.69	50.00		50.00
	Subtotal I		164.14	100.00	835.00	935.00	100.00	390.00	490.00	5.69	247.27	252.96	50.00	373.00	423.00
J.	Indira Gandhi Delhi Technical University for Women	C													
1	GIA -General	R	600.00	600.00		600.00	700.00		700.00	700.00		700.00	600.00		600.00
2	GIA -Creation of Capital Asset	C													
a	Construction	C	344.15												
b	Machinery & Equipment	C	100.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
3	GIA -Salary	R	1000.00	1000.00		1000.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00
	Total		2044.15	1600.00	200.00	1800.00	1800.00	200.00	2000.00	1800.00	200.00	2000.00	1700.00	200.00	1900.00
K.	Indraprasth Institute of Information Technology (IIIT)	L	6000.00		3500.00	3500.00		7000.00	7000.00		7000.00	7000.00		2500.00	2500.00
L.	GIA to University of Applied Sciences (earlier known as GIA to Delhi Skill / Vocational University)	C													
1	GIA -General	R		75.00		75.00	75.00		75.00				400.00		400.00
2	GIA -Creation of Capital Asset	C													
a	Construction	C													
b	Machinery & Equipment	C												300.00	300.00
3	GIA -Salary	R		25.00		25.00	25.00		25.00				300.00		300.00
	Total			100.00		100.00	100.00		100.00				700.00	300.00	1000.00
M.	Setting up of Incubation Center		200.00	400.00		400.00	400.00		400.00	200.00		200.00	400.00		400.00
N.	Delhi Institute of Tool Engineering														
1	GIA -General		150.00	150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
2	GIA -Creation of Capital Asset		555.01		100.00	100.00								200.00	200.00
a	Construction														
b	Machinery & Equipment														
3	GIA -Salary		975.19	1250.00		1250.00	1250.00		1250.00	1250.00		1250.00	1350.00		1350.00
	Total		1680.20	1400.00	100.00	1500.00	1400.00		1400.00	1400.00		1400.00	1500.00	200.00	1700.00
	TOTAL		19335.85	10787.00	19813.00	30600.00	10504.00	13796.00	24300.00	9453.23	9962.97	19416.20	13657.00	24743.00	38400.00
	[TECHNICAL EDUCATION]														
	-														