

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	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	17	18	19	20	21
	TECHNICAL EDUCATION																			
A	DIRECTORATE OF TECHNICAL EDUCATION																			
I	Direction and Administration																			
1	Modernization of DTTE		600.00	83.36	85.91	98.04		98.04	120.00		120.00	178.00		178.00	107.80		107.80	130.00		130.00
2	Board of Technical Education		1500.00	241.97	285.51	269.58		269.58	300.00		300.00	296.00		296.00	284.59		284.59	300.00		300.00
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics		6000.00	884.37	959.43	1083.64		1083.64	1300.00		1300.00	1287.00		1287.00	1181.93		1181.93	1940.00		1940.00
	Sub Total [I]		8100.00	1209.70	1330.85	1451.26		1451.26	1720.00		1720.00	1761.00		1761.00	1574.32		1574.32	2370.00		2370.00
II	Polytechnics																			
4	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C	1200.00	103.35	195.07	115.91		115.91		240.00	240.00		252.00	252.00		134.53	134.53		570.00	570.00
5	Facilities to Students of SC /ST /OBC /Minority Communities SCSP		60.00	9.06	6.67	10.25		10.25	13.00		13.00	13.00		13.00	7.01		7.01	13.00		13.00
6	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings	C	4500.00	518.72	16273.28		315.14	315.14		4500.00	4500.00		450.00	450.00		374.20	374.20		4000.00	4000.00
	Sub Total [II]		5760.00	631.13	16475.02	126.16	315.14	441.30	13.00	4740.00	4753.00	13.00	702.00	715.00	7.01	508.73	515.74	13.00	4570.00	4583.00
7.a	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies		700.00	124.33	130.16	146.79		146.79	128.00		128.00	122.00		122.00	115.71		115.71	190.00		190.00
7.b	Machinery & Equipment	C								29.00	29.00		29.00	29.00		28.99	28.99		40.00	40.00
	Subtotal III		700.00	124.33	130.16	146.79		146.79	128.00	29.00	157.00	122.00	29.00	151.00	115.71	28.99	144.70	190.00	40.00	230.00
8	Staff Development		200.00						10.00		10.00	50.00		50.00	0.31		0.31	50.00		50.00
9	Takniki Shiksha Sansthan Kalyan Samiti		80.00	13.55	15.40	12.01		12.01	15.00		15.00	17.00		17.00	15.29		15.29	20.00		20.00
10	Technical Education Community Outreach Scheme		100.00	4.43	1.30	5.04		5.04	6.00		6.00	3.00		3.00	1.56		1.56	6.00		6.00
11	Introduction of New Courses		90.00	2.11	13.00	4.97		4.97	800.00		800.00	700.00		700.00	233.00		233.00			
12	Sharda Ukil School of Arts (SUSA)- New Scheme	C							55.00	10.00	65.00	55.00	10.00	65.00	40.79	10.00	50.79	55.00	10.00	65.00
13	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP-(CSS) State Share								4.00		4.00	4.00		4.00				4.00		4.00
14	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP-CSS								40.00		40.00	40.00		40.00				40.00		40.00
15	Community Development through Polytechnics-CSS								80.00		80.00	40.00		40.00	22.00		22.00	40.00		40.00
16	Training of Trainers- New Scheme																	50.00		50.00
	Sub Total [IV]		470.00	20.09	29.70	22.02		22.02	1010.00	10.00	1020.00	909.00	10.00	919.00	312.95	10.00	322.95	265.00	10.00	275.00
	Total [DTE. OF TECHNICAL EDUCATION]		15030.00	1985.25	17965.73	1746.23	315.14	2061.37	2871.00	4779.00	7650.00	2805.00	741.00	3546.00	2009.99	547.72	2557.71	2838.00	4620.00	7458.00
B	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]																			
1	Capital / Construction works	C	9000.00	1007.87	1593.75		1526.46	1526.46		3500.00	3500.00		1000.00	1000.00		465.16	465.16	4300.00		4300.00
2	Modernisation of Machinery & Equipments and Modern Computer Centre / Networking programmes		4500.00	1051.45	1080.02	1105.89		1105.89	800.00		800.00	379.46		379.46	517.16		517.16	400.00		400.00
3	Faculty Development / Student Welfare		200.00	16.72	17.31	11.01		11.01	12.50		12.50	0.60		0.60	19.18		19.18	40.00		40.00
4	Book Bank & Library Innovations		800.00	118.86	118.74	121.71		121.71	125.00		125.00	10.00		10.00	207.34		207.34	50.00		50.00
5	Scholarships & Stipends		1800.00	476.85	217.00	143.93		143.93	104.00		104.00	10.00		10.00	272.30		272.30	100.00		100.00
6	Examination Cell		200.00	71.72	108.67	108.56		108.56	74.00		74.00	60.00		60.00	135.68		135.68	20.00		20.00
7	Technical Education EDUSAT Network		150.00	10.02	8.84	13.69		13.69	11.50		11.50	11.00		11.00	3.74		3.74	10.00		10.00
8	Direction & Administration		13350.00	4584.94	4842.21	5303.75		5303.75	2423.00		2423.00	3228.94		3228.94	6212.74		6212.74	2680.00		2680.00
9	Technical Education Quality Improvement Programme (TEQIP) - CSS - State Share								150.00		150.00							100.00		100.00
10	Technical Education Quality Improvement Programme (TEQIP) - CSS								180.00		180.00	100.00		100.00				100.00		100.00
	TOTAL [DTU & DCE]		30000.00	7338.43	7986.54	6808.54	1526.46	8335.00	3880.00	3500.00	7380.00	3800.00	1000.00	4800.00	7368.14	465.16	7833.30	3500.00	4300.00	7800.00
				5000.00	4700.00	4000.00	673.00	4673.00							3700.00	400.00	4100.00			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
C	NETAJI SUBHASH INSTITUTE OF TECHNOLOGY																			
1	Library, Faculty Development & Student Welfare		4400.00	1622.64	3800.19	4432.67		4432.67	2355.00		2355.00	2188.00		2188.00	5320.58		5320.58	2050.00		2050.00
2	Procurement of Machinery & Equipments		4340.00	24.51	143.13	3.67		3.67	250.00		250.00	200.00		200.00	2.47		2.47	250.00		250.00
3	Awards / Scholarships / Research Associateships		250.00	101.34	241.48	389.05		389.05	75.00		75.00	300.00		300.00	150.14		150.14	300.00		300.00
4	Centre for Electronic Design & Technology (CEDT)		50.00	11.30					15.00		15.00	5.00		5.00				20.00		20.00
5	Science & Technology Entrepreneurship Park (STEP)		20.00	0.70	0.33	0.21		0.21	3.00		3.00	5.00		5.00	1.21		1.21	10.00		10.00
6	Continuing Educational Programme (CEP)		50.00	9.14	5.40	7.54		7.54	10.00		10.00	10.00		10.00	4.50		4.50	10.00		10.00
7	Capital/Construction works	C	4000.00	5.51	148.10		235.95	235.95		2200.00	2200.00		500.00	500.00		540.28	540.28		1000.00	1000.00
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme		60.00	9.42	3.42	1.77		1.77	10.00		10.00	10.00		10.00	1.78		1.78	10.00		10.00
9	Institute Networking Scheme - INTERNET / INFRANET		800.00	7.49	11.16	41.02		41.02	80.00		80.00	80.00		80.00	82.89		82.89	140.00		140.00
10	Science & Technology Park		10.00						1.00		1.00	1.00		1.00				5.00		5.00
11	Centre for Nano Technology		20.00						1.00		1.00	1.00		1.00				5.00		5.00
	TOTAL [NSIT]		14000.00	1792.05	4353.21	4875.93	235.95	5111.88	2800.00	2200.00	5000.00	2800.00	500.00	3300.00	5563.57	540.28	6103.85	2800.00	1000.00	3800.00
				[1922.66]	[1800.00]	[2420.36]	[341.34]	[2761.70]							[2501.74]	[500.00]	[3001.74]			
D	COLLEGE OF ARTS																			
1	Expansion of College including C/o Additional Block-[Capital-PWD]	C	2200.00	428.17	456.94	104.92	295.63	400.55	178.00	240.00	418.00	203.00	75.00	278.00	146.45	51.42	197.87	210.00	300.00	510.00
2	Academic Development of SC/ST Students - SCSP		10.00	0.95	1.05				2.00		2.00	2.00		2.00	1.12		1.12	2.00		2.00
3	Introduction of New Courses of Study		60.00																	
	TOTAL [College of Art]		2270.00	429.12	457.99	104.92	295.63	400.55	180.00	240.00	420.00	205.00	75.00	280.00	147.57	51.42	198.99	212.00	300.00	512.00
E	Delhi Institute of Pharmaceutical Sciences and Research																			
1	Expansion of Existing Facilities	C	8000.00	354.27	670.50	330.83	2260.32	2591.15	258.50	800.00	1058.50	260.00	3100.00	3360.00	182.63	2753.04	2935.67	260.00	1500.00	1760.00
2	Machinery & Equipment	C								241.50	241.50		100.00	100.00		34.48	34.48		100.00	100.00
	Total - DIPSAR		8000.00	354.27	670.50	330.83	2260.32	2591.15	258.50	1041.50	1300.00	260.00	3200.00	3460.00	182.63	2787.52	2970.15	260.00	1600.00	1860.00
F	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]		9000.00						100.00		100.00	700.00	300.00	1000.00	20.59		20.59	700.00	300.00	1000.00
															[700.00]	[300.00]	[1000.00]			
G (i)	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony	C	9000.00	1018.65	1032.43	1036.22	178.00	1214.22	1185.00	200.00	1385.00	1090.00	200.00	1290.00	823.04	73.34	896.38	800.00	200.00	1000.00
(ii)	Machinery & Equipment	C								115.00	115.00		10.00	10.00					200.00	200.00
	Subtotal G		9000.00	1018.65	1032.43	1036.22	178.00	1214.22	1185.00	315.00	1500.00	1090.00	210.00	1300.00	823.04	73.34	896.38	800.00	400.00	1200.00
H(i)	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur	C	7000.00	331.92	387.82	280.29	34.00	314.29	500.00	160.00	660.00	355.00	100.00	455.00	314.50	31.84	346.34	500.00	100.00	600.00
(ii)	Machinery & Equipment	C								40.00	40.00		6.00	6.00					20.00	20.00
	Subtotal H		7000.00	331.92	387.82	280.29	34.00	314.29	500.00	200.00	700.00	355.00	106.00	461.00	314.50	31.84	346.34	500.00	120.00	620.00
I	G.B.Pant Engineering College, Okhla	C	11500.00	68.92	326.13	93.35	27.75	121.10	180.00	300.00	480.00	80.00	150.00	230.00	64.25	94.72	158.97	150.00	150.00	300.00
	Machinery & Equipment	C								70.00	70.00								50.00	50.00
	Subtotal I		11500.00	68.92	326.13	93.35	27.75	121.10	180.00	370.00	550.00	80.00	150.00	230.00	64.25	94.72	158.97	150.00	200.00	350.00
J	Indira Gandhi Delhi Technical University for Women	C	15000.00		1846.00	1603.84		1603.84	1900.00	300.00	2200.00	1758.00	165.00	1923.00	1935.44	297.41	2232.85	1700.00	400.00	2100.00
					[2000]	[1797.00]		[1797.00]							[1616.00]	[90.00]	[1706.00]			
K	Indraprasth Institute of Information Technology (IIIT)	L	25000.00	2000.00						5000.00	5000.00		9000.00	9000.00		5464.85	5464.85		6000.00	6000.00
																[9000.00]	[9000.00]			
L	GIA to Delhi Skill / Vocational University	C							2500.00	500.00	3000.00							1500.00	500.00	2000.00
M	Setting up of Incubation Center								2500.00		2500.00	900.00		900.00	900.00		900.00	2000.00		2000.00
N	Delhi Institute of Tool Engineering																	1200.00	900.00	2100.00
	TOTAL [TECHNICAL EDUCATION]		145800.00	15318.61	35026.35	16880.15	4873.25	21753.40	18854.50	18445.50	37300.00	14753.00	15447.00	30200.00	19329.72	10354.26	29683.98	18160.00	20640.00	38800.00
				[13110.79]	[29340.60]	[11809.20]	[4125.18]	[15934.38]							[12959.72]	[13876.56]	[26836.28]			