

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	TECHNICAL EDUCATION													
A.	DIRECTORATE OF TECHNICAL EDUCATION													
I	Direction and Administration													
1	Modernization of DTTE													
2	Board of Technical Education													
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics													
4	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C		600.00	600.00		700.00	700.00		118.99	118.99		1200.00	1200.00
5	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP		13.00		13.00	13.00		13.00	6.27		6.27	13.00		13.00
6	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C		4000.00	4000.00		1200.00	1200.00		974.00	974.00		5000.00	5000.00
7.a.	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies													
7.b.	Machinery & Equipment	C		50.00	50.00		50.00	50.00		29.17	29.17		50.00	50.00
8	Staff Development/ Professional Development		450.00		450.00	250.00		250.00	70.42		70.42	250.00		250.00
9	Takniki Shiksha Sansthan Kalyan Samiti		20.00		20.00	19.00		19.00	8.07		8.07	20.00		20.00
10	Technical Education Community Outreach Scheme		6.00		6.00	6.00		6.00	2.47		2.47	6.00		6.00
11	Sharda Ukil School of Arts (SUSA)- New Scheme	C	55.00	10.00	65.00	55.00	5.00	60.00	51.97		51.97	55.00	10.00	65.00
12	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP State Share		4.00		4.00	4.00		4.00				4.00		4.00
13	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP -CSS		40.00		40.00	40.00		40.00				40.00		40.00
14	Community Development through Polytechnics - CSS		40.00		40.00	40.00		40.00	16.50		16.50	65.00		65.00
15	Training of Trainers		50.00		50.00	20.00		20.00				50.00		50.00
16	Setting up New Polytechnical -CSS			400.00	400.00		400.00	400.00					400.00	400.00
17	Research Grant scheme	R	2200.00		2200.00	1000.00		1000.00	1000.00		1000.00	500.00		500.00
18	Institute/ Industries interaction	R	200.00		200.00	50.00		50.00				100.00		100.00
19	Infrastructure Projects of Autonomous Institutions / Universities (New Scheme)												6400.00	6400.00
	Total [DTE. OF TECHNICAL EDUCATION]		3078.00	5060.00	8138.00	1497.00	2355.00	3852.00	1155.70	1122.16	2277.86	1103.00	13060.00	14163.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
B.	Delhi Technological University													
1	Scholarships & Stipends													
2	Technical Education Quality Improvement Programme (TEQIP) - CSS		100.00		100.00	100.00		100.00				100.00		100.00
3	GIA -General		1200.00		1200.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00
4	GIA -Creation of Capital Asset	C												
a	Construction			5000.00	5000.00		1000.00	1000.00						
b	Machinery & Equipment			500.00	500.00		500.00	500.00		125.00	125.00		500.00	500.00
5	GIA -Salary		1500.00		1500.00	1600.00		1600.00	1600.00		1600.00	1500.00		1500.00
	TOTAL [DTU & DCE]		2800.00	5500.00	8300.00	2800.00	1500.00	4300.00	2700.00	125.00	2825.00	2700.00	500.00	3200.00
C.	NETAJI SUBHASH INSTITUTE OF TECHNOLOGY													
1	GIA -General	R	800.00		800.00	1000.00		1000.00	999.32		999.32	800.00		800.00
2	GIA -Creation of Capital Asset	C												
a	Construction	C		3000.00	3000.00		500.00	500.00		300.00	300.00			
b	Machinery & Equipment	C		300.00	300.00		300.00	300.00					300.00	300.00
3	GIA -Salary	R	1700.00		1700.00	2000.00		2000.00	1999.66		1999.66	1900.00		1900.00
	TOTAL [NSIT]		2500.00	3300.00	5800.00	3000.00	800.00	3800.00	2998.98	300.00	3298.98	2700.00	300.00	3000.00
D.	COLLEGE OF ARTS													
1	Expansion of College - [Capital-PWD]	C		260.00	260.00		50.00	50.00		69.00	69.00		200.00	200.00
2	Academic Development of SC/ST Students - SCSP		2.00		2.00	2.00		2.00	0.72		0.72	2.00		2.00
3	Professional development	R	50.00		50.00	28.00		28.00	28.00		28.00	10.00		10.00
	TOTAL [College of Art]		52.00	260.00	312.00	30.00	50.00	80.00	28.72	69.00	97.72	12.00	200.00	212.00
E.	Delhi Institute of Pharmaceutical Sciences and Research													
1	Expansion of Existing Facilities	C		400.00	400.00		300.00	300.00		229.00	229.00		300.00	300.00
2	Machinery & Equipment	C		100.00	100.00		75.00	75.00		14.83	14.83		100.00	100.00
3	Professional development	R	50.00		50.00	25.00		25.00	16.41		16.41	50.00		50.00
	Total - DIPSAR		50.00	500.00	550.00	25.00	375.00	400.00	16.41	243.83	260.24	50.00	400.00	450.00
F.	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]													
1	GIA -General	R	400.00		400.00	300.00		300.00	100.00		100.00	300.00		300.00
2	GIA -Creation of Capital Asset	C												
a	Construction	C		300.00	300.00		200.00	200.00						
b	Machinery & Equipment	C		100.00	100.00		50.00	50.00					100.00	100.00
3	GIA -Salary	R	200.00		200.00	150.00		150.00	150.00		150.00	300.00		300.00
	Total - DPSRU		600.00	400.00	1000.00	450.00	250.00	700.00	250.00		250.00	600.00	100.00	700.00
G. 1	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony	C		200.00	200.00		125.00	125.00		100.00	100.00		200.00	200.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Machinery & Equipment	C		100.00	100.00		100.00	100.00		68.71	68.71		100.00	100.00
3	Professional development	R	50.00		50.00							15.00		15.00
	Subtotal G		50.00	300.00	350.00		225.00	225.00		168.71	168.71	15.00	300.00	315.00
H. 1	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur	C		400.00	400.00		150.00	150.00		55.00	55.00		300.00	300.00
2	Machinery & Equipment	C		50.00	50.00		25.00	25.00		6.71	6.71		18.00	18.00
3	Professional development	R	50.00		50.00	8.00		8.00	7.14		7.14	7.00		7.00
	Subtotal H		50.00	450.00	500.00	8.00	175.00	183.00	7.14	61.71	68.85	7.00	318.00	325.00
I. 1	G.B.Pant Engineering College, Okhla	C		100.00	100.00		100.00	100.00		80.00	80.00		800.00	800.00
2	Machinery & Equipment	C		50.00	50.00		150.00	150.00		0.12	0.12		35.00	35.00
3	Professional development	R	100.00		100.00	100.00		100.00	84.02		84.02	100.00		100.00
	Subtotal I		100.00	150.00	250.00	100.00	250.00	350.00	84.02	80.12	164.14	100.00	835.00	935.00
J.	Indira Gandhi Delhi Technical University for Women	C												
1	GIA -General	R	600.00		600.00	600.00		600.00	600.00		600.00	600.00		600.00
2	GIA -Creation of Capital Asset	C												
a	Construction	C		400.00	400.00		300.00	300.00		344.15	344.15			
b	Machinery & Equipment	C		200.00	200.00		200.00	200.00		100.00	100.00		200.00	200.00
3	GIA -Salary	R	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
	Total		1600.00	600.00	2200.00	1600.00	500.00	2100.00	1600.00	444.15	2044.15	1600.00	200.00	1800.00
K.	Indraprasth Institute of Information Technology (IIIT)	L		6000.00	6000.00		6000.00	6000.00		6000.00	6000.00		3500.00	3500.00
L.	GIA to Delhi Skill / Vocational University	C												
1	GIA -General	R	75.00		75.00	5.00		5.00				75.00		75.00
2	GIA -Creation of Capital Asset	C												
a	Construction	C												
b	Machinery & Equipment	C												
3	GIA -Salary	R	25.00		25.00	5.00		5.00				25.00		25.00
	Total		100.00		100.00	10.00		10.00				100.00		100.00
M.	Setting up of Incubation Center		1000.00		1000.00	200.00		200.00	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
2	GIA -Creation of Capital Asset			500.00	500.00		700.00	700.00		555.01	555.01		100.00	100.00
a	Construction													
b	Machinery & Equipment													
3	GIA -Salary		1150.00		1150.00	1250.00		1250.00	975.19		975.19	1250.00		1250.00
	Total		1300.00	500.00	1800.00	1400.00	700.00	2100.00	1125.19	555.01	1680.20	1400.00	100.00	1500.00
	TOTAL [TECHNICAL EDUCATION]		13280.00	23020.00	36300.00	11120.00	13180.00	24300.00	10166.16	9169.69	19335.85	10787.00	19813.00	30600.00