

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15	TECHNICAL EDUCATION													
A	DIRECTORATE OF TECHNICAL EDUCATION													
I	Direction and Administration													
1	Modernization of DTTE (earlier named as Directorate and Community Polytechnic upto March 2012)	325.00	304.26	52.91	600.00	80.00	90.00			90.00	100.00			100.00
2	Board of Technical Education (earlier named as Stg. of Board of Technical Education upto March 2012)	1000.00	1026.08	238.78	1500.00	250.00	260.00			260.00	280.00			280.00
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics	2000.00	2197.48	706.81	6000.00	1000.00	1050.00			1050.00	1200.00			1200.00
	Sub Total [I]	3325.00	3527.82	998.50	8100.00	1330.00	1400.00			1400.00	1580.00			1580.00
II	Polytechnics													
4	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence (earlier named as Replacement and Modernization of Machinery and Equipments upto March 2012)	1500.00	1034.45	132.80	1200.00	228.00	214.00			214.00	225.00			225.00
5	Continuing Education & Entrepreneurship Development Interfacing with Industries and Centre of Excellence (Scheme merged with Sr. No. 4 above w.e.f. AP 2012-13)	25.00	14.26	3.15										
6	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP	20.00	32.91	8.69	60.00	11.00	11.00			11.00	11.00			11.00
7	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings (earlier named as Renovation / Addl. / Alteration in the Existing Institutional Buildings upto March 2011-12)	1250.00	834.13	478.90	4500.00	1500.00		600.00		600.00		700.00		700.00
8	Setting up of New Government Polytechnics (Scheme merged with scheme at Sr. No. 7 above w.e.f. AP 2012-13)	4125.00	2373.28											
	Sub Total [II]	6920.00	4289.03	623.54	5760.00	1739.00	225.00	600.00		825.00	236.00	700.00		936.00

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III	Professional/Technical Institutions (earlier comes under the Headings B.P.I.B.S and Engineering Colleges upto March 2012)																	
9	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies	560.00	521.61	104.20	700.00	128.00	128.00			128.00	140.00			140.00				
IV	Engineering Colleges																	
10	Staff Development	154.83	152.04	12.10	200.00	44.00	10.00			10.00	30.00			30.00				
11	Indraprasth Institute of Information Technology (IIIT)		13007.16	5000.00	25000.00	2000.00			2000.00	2000.00			1000.00	1000.00				
12	Setting up of University of Science & Technology		0.50															
13	EDUSAT Network		16.87															
14	GIA to Delhi Knowledge Development Foundation		100.00															
15	Takniki Shiksha Sansthan Kalyan Samiti		37.55	13.91	80.00	15.00	15.00			15.00	15.00			15.00				
16	Technical Education Community Out Reach Scheme		46.44	12.93	100.00	15.00	15.00			15.00	20.00			20.00				
17	Pharmaceutical Science University		304.72															
18	Introduction of New Courses		50.52	21.88	90.00	17.00	7.00			7.00	15.00			15.00				
	Sub Total [IV]	154.83	13715.80	5060.82	25470.00	2091.00	47.00		2000.00	2047.00	80.00		1000.00	1080.00				
	Total [DTE. OF TECHNICAL EDUCATION]	10959.83	22054.26	6787.06	40030.00	5288.00	1800.00	600.00	2000.00	4400.00	2036.00	700.00	1000.00	3736.00				
B	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]																	
1	Capital / Construction works	7300.00	3465.43	1016.46	9000.00	1200.00		1200.00		1200.00		1200.00		1200.00				
2	Modernisation of Machinery & Equipments and Modern Computer Centre / Networking programmes (earlier named as Modernisation of Machinery & Equipments upto March 2012)	3000.00	2816.22	600.11	4500.00	800.00	800.00			800.00	800.00			800.00				
3	Faculty Development / Student Welfare (earlier named as Faculty Development upto March 2012)	414.14	65.07	14.62	200.00	25.00	25.00			25.00	25.00			25.00				
4	Student Welfare (Scheme merged with scheme at Sr. No. 3 w.e.f. AP 2012-13)	500.00	94.16	5.15														

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5	Centres of Advanced Studies, Research, Extension Services	1200.00	416.44											
6	Book Bank & Library Innovations	1200.00	579.06	85.93	800.00	100.00	100.00			100.00	100.00			100.00
7	Part time Degree Courses	300.00	103.11											
8	Modern Computer Centre / Networking Programme (Merged with Scheme at Sr. No. 2 above w.e.f. AP 2012-13)	2100.00	1071.82	413.54										
9	Scholarships & Stipends	1500.00	1042.73	369.67	1800.00	300.00	300.00			300.00	300.00			300.00
10	Coaching Classes for SC/ST/Weaker Students	20.00	8.11											
11	General Hostel Administration (scheme merged with scheme "Direction & Administration" at Sr. No. 15 w.e.f. AP 2012-13)	1000.00	324.08	29.59										
12	Examination Cell	50.00	79.24	50.84	200.00	30.00	30.00			30.00	30.00			30.00
13	Knowledge Park	500.00	132.13	0.20										
14	Technical Education EDUSAT Network	400.00	233.98	10.36	150.00	30.00	30.00			30.00	0.60			0.60
15	Direction & Administration		9601.54	4007.48	13350.00	3515.00	3515.00			3515.00	3544.40			3544.40
	TOTAL [DTU & DCE]	19484.14	20033.12	6603.95	30000.00	6000.00	4800.00	1200.00		6000.00	4800.00	1200.00		6000.00
			[17564.18]	(5397.14)										
C	NETAJI SUBHASH INSTITUTE OF TECHNOLOGY													
1	Library, Faculty Development & Student Welfare (earlier named as Library, Faculty Development & Student Welfare, Renovation Work / Addition / Alteration and Rent & Taxes upto March 2012)	5032.00	5793.94	1763.41	4400.00	1300.00	1450.00			1450.00	1450.00			1450.00
2	Procurement of Machinery & Equipments	2200.00	1916.85	448.17	4340.00	700.00	400.00			400.00	300.00			300.00
3	Awards / Scholarships / Research Associateships	170.00	158.99	53.92	250.00	45.00	65.00			65.00	75.00			75.00
4	Centre for Electronic Design & Technology (CEDT)	1050.59	1340.26	2.99	50.00	10.00	10.00			10.00	10.00			10.00
5	Science & Technology Entrepreneurship Park (STEP)	25.00	3.73	1.10	20.00	2.00	2.00			2.00	2.00			2.00
6	Continuing Educational Programme (CEP)	25.00	18.63	3.50	50.00	5.00	15.00			15.00	15.00			15.00
7	Capital/Construction works	2450.00	2164.91	98.28	4000.00	272.00		200.00		200.00		400.00		400.00
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme	25.00	28.01	14.33	60.00	10.00	15.00			15.00	15.00			15.00
9	Institute Networking Scheme - INTERNET / INFRANET	1200.00	378.56	108.55	800.00	150.00	140.00			140.00	130.00			130.00
10	Science & Technology Park		76.08	0.12	10.00	1.00	1.00			1.00	1.00			1.00

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11	Centre for Nano Technology		3.64		20.00	5.00	2.00			2.00	2.00			2.00
	TOTAL [NSIT]	12177.59	11883.60	2494.37	14000.00	2500.00	2100.00	200.00		2300.00	2000.00	400.00		2400.00
			[11564.59]	(2333.19)										
D	COLLEGE OF ARTS													
1	C/o Additional Block - PWD	700.00	584.89											
2	Expansion of College including C/o Additional Block-[Capital-PWD]	581.64	803.79	235.98	2200.00	620.00	140.00	357.00		497.00	151.00	170.00		321.00
3	Academic Development of SC/ST Students-SCSP	5.00	4.25	0.98	10.00	2.00	2.00			2.00	2.00			2.00
4	Introduction of New Courses of Study	540.00	10.00		60.00	10.00	1.00			1.00	1.00			1.00
	TOTAL [College of Art]	1826.64	1402.93	236.96	2270.00	632.00	143.00	357.00		500.00	154.00	170.00		324.00
E	Delhi Institute of Pharmaceutical Sciences and Research													
	Expansion of Existing Facilities	10350.95	1848.46	496.81	8000.00	1500.00	400.00	200.00		600.00	500.00	2700.00		3200.00
F	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]				9000.00	300.00	100.00			100.00	200.00	100.00		300.00
			[125.00]	(125.00)										
G	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony (Earlier named as Amebedkar Institute of Technology, Geeta colony)	8098.10	5513.32	765.52	9000.00	1700.00	1000.00	150.00		1150.00	1300.00	500.00		1800.00
H	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur		1427.22	307.46	7000.00	680.00	350.00	100.00		450.00	500.00	200.00		700.00
I	G.B.Pant Engineering College, Okhla		3950.89	921.60	11500.00	600.00	54.00	146.00		200.00	300.00	140.00		440.00
J	Indira Gandhi Technical University for Women				15000.00	1000.00	100.00			100.00	1000.00			1000.00
	TOTAL [TECHNICAL EDUCATION]	62897.25	68113.80	18613.73	145800.00	20200.00	10847.00	2953.00	2000.00	15800.00	12790.00	6110.00	1000.00	19900.00
			[65450.85]	[17370.74]										