

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
	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	153.51		860.00	860.00		325.00	325.00		40.23	40.23		500.00	500.00
2	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP	R	8.70	13.00		13.00	13.00		13.00	2.45		2.45	14.00		14.00
3	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C	588.60		8000.00	8000.00		500.00	500.00		298.28	298.28		1500.00	1500.00
4	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies														
4.a.	Machinery & Equipment	C	3.23		50.00	50.00		30.00	30.00		5.17	5.17		40.00	40.00
4.b.	Renovation/Additional/Alteration in existing Building of BPIBS	C												25.00	25.00
	Subtotal		3.23		50.00	50.00		30.00	30.00		5.17	5.17		65.00	65.00
5	Staff Development/ Professional Development	R	2.07	50.00		50.00	18.00		18.00	0.71		0.71	30.00		30.00
6	Takniki Shiksha Sansthan Kalyan Samiti	R	6.14	14.00		14.00	13.00		13.00	6.06		6.06	16.00		16.00
7	Technical Education Community Outreach Scheme	R	0.52	5.00		5.00	5.00		5.00				5.00		5.00
8	Sharda Ukil School of Arts (SUSA)		59.34												
8.a	GIA -General	R		10.00		10.00	10.00		10.00	4.84		4.84	10.00		10.00
8.b	GIA -Capital	C			10.00	10.00							10.00		10.00
8.c	GIA -salary	R		55.00		55.00	68.35		68.35	68.35		68.35	60.00		60.00
	Sub total			65.00	10.00	75.00	78.35		78.35	73.19		73.19	70.00	10.00	80.00
9	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP State Share	R		4.00		4.00									
10	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP -CSS	R		10.00		10.00									
11	Community Development through Polytechnics -CSS	R		40.00		40.00							40.00		40.00
12	Training of Trainers	R		50.00		50.00	5.00		5.00				30.00		30.00
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	5.00		5.00				500.00		500.00
16	Infrastructure Projects of Autonomous Institutions / Universities	C	3071.90		17000.00	17000.00		12300.00	12300.00		10842.12	10842.12		30000.00	30000.00
17	Entrepreneurship Development Programme for Students	R		500.00		500.00	44.65		44.65				453.00		453.00
18	Innovative initiatives for students (New Scheme)	R											400.00		400.00
19	Conferences on Higher Education (New Scheme)	R											1000.00		1000.00
	Total [DTE. OF TECHNICAL EDUCATION]		3894.01	1801.00	26320.00	28121.00	1182.00	13155.00	14337.00	82.41	11185.80	11268.21	3558.00	32475.00	36033.00
B.	Delhi Technological University														

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
1	Technical Education Quality Improvement Programme (TEQIP) -General - CSS	R		100.00		100.00									
2	GIA -General	R	1100.00	1100.00		1100.00	1100.00		1100.00	1000.00		1000.00	1100.00		1100.00
3	GIA -Creation of Capital Asset	C			300.00	300.00		300.00	300.00		300.00	300.00		1500.00	1500.00
a	Construction														
b	Machinery & Equipment		75.00												
4	GIA -Salary	R	1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	3000.00		3000.00
	TOTAL [DTU]		2675.00	2700.00	300.00	3000.00	2600.00	300.00	2900.00	2500.00	300.00	2800.00	4100.00	1500.00	5600.00
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	723.95		723.95	1400.00		1400.00
2	GIA -Creation of Capital Asset	C			300.00	300.00		300.00	300.00		194.93	194.93		500.00	500.00
a	Construction														
b	Machinery & Equipment	C	103.25												
3	GIA -Salary	R	1900.00	1900.00		1900.00	1900.00		1900.00	1551.14		1551.14	3200.00		3200.00
	TOTAL [NSUT]		2803.25	2700.00	300.00	3000.00	2700.00	300.00	3000.00	2275.09	194.93	2470.02	4600.00	500.00	5100.00
D.	COLLEGE OF ARTS														
1	Expansion of College - [Capital-PWD]	C	131.24		200.00	200.00		145.00	145.00		119.61	119.61		200.00	200.00
2	Academic Development of SC/ST Students - SCSP	R	0.89	2.00		2.00	2.00		2.00	0.76		0.76	2.00		2.00
3	Professional development	R	0.05	10.00		10.00	5.00		5.00				10.00		10.00
	TOTAL [College of Art]		132.18	12.00	200.00	212.00	7.00	145.00	152.00	0.76	119.61	120.37	12.00	200.00	212.00
E.	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]														
1	GIA -General	R	800.00	800.00		800.00	800.00		800.00	317.00		317.00	1470.00		1470.00
2	GIA -Creation of Capital Asset	C			250.00	250.00		250.00	250.00		219.42	219.42		250.00	250.00
a	Construction														
b	Machinery & Equipment	C	125.00												
3	GIA -Salary	R	1150.00	1250.00		1250.00	1250.00		1250.00	1058.18		1058.18	1705.00		1705.00
4	Special Grant to DPSRU for Meditation & yoga- GIA - General	R						200.00	200.00		200.00	200.00		2500.00	2500.00
	Total - DPSRU		2075.00	2050.00	250.00	2300.00	2050.00	450.00	2500.00	1375.18	419.42	1794.60	3175.00	2750.00	5925.00
F	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony														
1	Capital Works (PWD)	C	29.62		75.00	75.00		75.00	75.00		57.74	57.74			
2	Machinery & Equipment	C			100.00	100.00		5.00	5.00						
3	Professional development	R	1.40	20.00		20.00	5.00		5.00	2.20		2.20			
	Subtotal F		31.02	20.00	175.00	195.00	5.00	80.00	85.00	2.20	57.74	59.94			
G. 1	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur														
1	Capital Works (PWD)	C	34.62		70.00	70.00		70.00	70.00		39.45	39.45			
2	Machinery & Equipment	C	0.58		20.00	20.00		10.00	10.00		0.44	0.44			
3	Professional development	R		2.00		2.00	1.00		1.00	0.04		0.04			
	Subtotal G		35.20	2.00	90.00	92.00	1.00	80.00	81.00	0.04	39.89	39.93			

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
H. 1	G.B.Pant Engineering College, Okhla														
1	Capital Works (PWD)	C	127.41		500.00	500.00		150.00	150.00		117.09	117.09		400.00	400.00
2	Machinery & Equipment	C	41.18		100.00	100.00		30.00	30.00					100.00	100.00
3	Professional development	R	1.09	30.00		30.00	15.00		15.00				30.00		30.00
	Subtotal H		169.68	30.00	600.00	630.00	15.00	180.00	195.00		117.09	117.09	30.00	500.00	530.00
I.	Indira Gandhi Delhi Technical University for Women	C													
1	GIA -General	R	600.00	600.00		600.00	600.00		600.00	450.00		450.00	800.00		800.00
2	GIA -Creation of Capital Asset	C			200.00	200.00		200.00	200.00		148.49	148.49		500.00	500.00
a	Construction														
b	Machinery & Equipment	C	50.00												
3	GIA -Salary	R	1100.00	1200.00		1200.00	1200.00		1200.00	900.00		900.00	1700.00		1700.00
	Total		1750.00	1800.00	200.00	2000.00	1800.00	200.00	2000.00	1350.00	148.49	1498.49	2500.00	500.00	3000.00
J.	Indraprasth Institute of Information Technology (IIIT)	L	1000.00		1000.00	1000.00		1000.00	1000.00						
K.	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		600.00		600.00	600.00		600.00	600.00		600.00	1000.00		1000.00
2	GIA -Creation of Capital Asset	C			500.00	500.00		500.00	500.00		500.00	500.00		5000.00	5000.00
a	Construction														
b	Machinery & Equipment	C													
3	GIA -Salary	R		400.00		400.00	400.00		400.00	400.00		400.00	1100.00		1100.00
	Total			1000.00	500.00	1500.00	1000.00	500.00	1500.00	1000.00	500.00	1500.00	2100.00	5000.00	7100.00
L.	Setting up of Incubation Center	R		400.00		400.00	300.00		300.00	173.15		173.15	400.00		400.00
M.	Delhi Institute of Tool Engineering														
1	GIA -General	R	150.00	150.00		150.00	150.00		150.00	112.50		112.50	250.00		250.00
2	GIA -Creation of Capital Asset	C			200.00	200.00								250.00	250.00
a	Construction														
b	Machinery & Equipment														
3	GIA -Salary	R	1350.00	1400.00		1400.00	1300.00		1300.00	643.00		643.00	1700.00		1700.00
	Total		1500.00	1550.00	200.00	1750.00	1450.00		1450.00	755.50		755.50	1950.00	250.00	2200.00
	TOTAL														
	[TECHNICAL EDUCATION]		16065.34	14065.00	30135.00	44200.00	13110.00	16390.00	29500.00	9514.33	13082.97	22597.30	22425.00	43675.00	66100.00
	-														