

SCHEME/PROGRAMME/PROJECTS WISE EXP

₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
	<u>TECHNICAL EDUCATION</u>																			
A.	<u>DIRECTORATE OF TECHNICAL EDUCATION</u>																			
I	<u>Direction and Administration</u>																			
1	Modernization of DTTE		94.00		94.00	111.00		111.00	98.04		98.04	120.00		120.00	178.00		178.00	107.80		107.80
2	Board of Technical Education		270.00		270.00	273.00		273.00	269.58		269.58	300.00		300.00	296.00		296.00	284.59		284.59
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics		1330.00		1330.00	1200.00		1200.00	1083.64		1083.64	1300.00		1300.00	1287.00		1287.00	1181.93		1181.93
	Sub Total [I]		1694.00		1694.00	1584.00		1584.00	1451.26		1451.26	1720.00		1720.00	1761.00		1761.00	1574.32		1574.32
1	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C	200.00		200.00	204.00		204.00	115.91		115.91		240.00	240.00		252.00	252.00		134.53	134.53
2	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP	R	11.00		11.00	11.00		11.00	10.25		10.25	13.00		13.00	13.00		13.00	7.01		7.01
3	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C		600.00	600.00		400.00	400.00		315.14	315.14		4500.00	4500.00		450.00	450.00		374.20	374.20
	Sub Total [II]		211.00	600.00	811.00	215.00	400.00	615.00	126.16	315.14	441.30	13.00	4740.00	4753.00	13.00	702.00	715.00	7.01	508.73	515.74
4	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies		140.00		140.00	147.00		147.00	146.79		146.79	128.00		128.00	122.00		122.00	115.71		115.71
4.a	Machinery & Equipment	C											29.00	29.00		29.00	29.00		28.99	28.99
4.b	Renovation/Additional/Alteration in existing Building of BPIBS	C																		
	Subtotal		140.00		140.00	147.00		147.00				128.00	29.00	157.00	122.00	29.00	151.00	115.71	28.99	144.70
5	Staff Development/ Professional Development	R	20.00		20.00	2.00		2.00				10.00		10.00	50.00		50.00	0.31		0.31
6	Takniki Shiksha Sansthan Kalyan Samiti	R	15.00		15.00	15.00		15.00	12.01		12.01	15.00		15.00	17.00		17.00	15.29		15.29
7	Technical Education Community Outreach Scheme	R	6.00		6.00	6.00		6.00	5.04		5.04	6.00		6.00	3.00		3.00	1.56		1.56
11	Introduction of New Courses		10.00		10.00	6.00		6.00	4.97		4.97	800.00		800.00	700.00		700.00	233.00		233.00
8	Sharda Ukil School of Arts (SUSA)											55.00	10.00	65.00	55.00	10.00	65.00	40.79	10.00	50.79
9	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP - State Share	R	4.00		4.00							4.00		4.00	4.00		4.00			
10	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP -CSS	R	35.00		35.00							40.00		40.00	40.00		40.00			
11	Community Development through Polytechnics -CSS	R	100.00		100.00	13.00		13.00				80.00		80.00	40.00		40.00	22.00		22.00
12	Training of Trainers	R																		
13	Setting up New Polytechnical -CSS	C																		
	Sub Total [IV]		190.00		190.00	42.00		42.00	22.02		22.02	1010.00	10.00	1020.00	909.00	10.00	919.00	312.95	10.00	322.95
14	Research Grant scheme -GIA-General	R																		
15	Institute/ Industries interaction	R																		
16	Infrastructure Projects of Autonomous Institutions / Universities	C																		
17	Construction of GB Pant Engineering College- New Scheme	C																		

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
18	Entrepreneurship Development Programme for Students	R																		
19	Innovative initiatives for students (New Scheme)	R																		
20	Conferences on Higher Education (New Scheme)	R																		
21	Business Blaster- Seniors	R																		
	Total [DTE. OF TECHNICAL EDUCATION]		2235.00	600.00	2835.00	1988.00	400.00	2388.00	1746.23	315.14	2061.37	2871.00	4779.00	7650.00	2805.00	741.00	3546.00	2009.99	547.72	2557.71
	B. Delhi Technological University																			
1	Capital / Construction works	C		5000.00	5000.00		1700.00	1700.00		1526.46	1526.46		3500.00	3500.00		1000.00	1000.00		465.16	465.16
2	Modernisation of Machinery & Equipments and Modern Computer Centre / Networking programmes		800.00		800.00	1773.00		1773.00	1105.89		1105.89	800.00		800.00	379.46		379.46	517.16		517.16
3	Faculty Development / Student Welfare		20.00		20.00	25.00		25.00	11.01		11.01	12.50		12.50	0.60		0.60	19.18		19.18
4	Book Bank & Library Innovations		100.00		100.00	180.00		180.00	121.71		121.71	125.00		125.00	10.00		10.00	207.34		207.34
1	Scholarships & Stipends		200.00		200.00	150.00		150.00	143.93		143.93	104.00		104.00	10.00		10.00	272.30		272.30
6	Examination Cell		70.00		70.00	140.00		140.00	108.56		108.56	74.00		74.00	60.00		60.00	135.68		135.68
7	Technical Education EDUSAT Network		10.00		10.00	13.00		13.00	13.69		13.69	11.50		11.50	11.00		11.00	3.74		3.74
8	Direction & Administration		2650.00		2650.00	1569.00		1569.00	5303.75		5303.75	2423.00		2423.00	3228.94		3228.94	6212.74		6212.74
9	Technical Education Quality Improvement Programme (TEQIP) - State Share		150.00		150.00	150.00		150.00				150.00		150.00						
1	Technical Education Quality Improvement Programme (TEQIP) -CSS-GIA General	R	450.00		450.00							180.00		180.00	100.00		100.00			
2	Technical Education Quality Improvement Programme (TEQIP) -GIA-General	R																		
3	Technical Education Quality Improvement Programme (TEQIP) - GIA-Capital	C																		
a	Construction																			
b	Machinery & Equipment																			
4	Technical Education Quality Improvement Programme (TEQIP) -GIA-Salary	R																		
	TOTAL [DTU]		4450.00	5000.00	9450.00	4000.00	1700.00	5700.00	6808.54	1526.46	8335.00	3880.00	3500.00	7380.00	3800.00	1000.00	4800.00	7368.14	465.16	7833.30
									[4000.00]	[673.00]	[4673.00]							[3700.00]	[400.00]	[4100.00]
	C. NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]																			
1	Library, Faculty Development & Student Welfare		2500.00		2500.00	2500.00		2500.00	4432.67		4432.67	2355.00		2355.00	2188.00		2188.00	5320.58		5320.58
2	Procurement of Machinery & Equipments		300.00		300.00	300.00		300.00	3.67		3.67	250.00		250.00	200.00		200.00	2.47		2.47
3	Awards / Scholarships / Research Associateships		75.00		75.00	75.00		75.00	389.05		389.05	75.00		75.00	300.00		300.00	150.14		150.14
4	Centre for Electronic Design & Technology (CEDT)		15.00		15.00	15.00		15.00				15.00		15.00	5.00		5.00			
5	Science & Technology Entrepreneurship Park (STEP)		3.00		3.00	3.00		3.00	0.21		0.21	3.00		3.00	5.00		5.00	1.21		1.21
6	Continuing Educational Programme (CEP)		10.00		10.00	10.00		10.00	7.54		7.54	10.00		10.00	10.00		10.00	4.50		4.50
7	Capital/Construction works	C		400.00	400.00		400.00	400.00		235.95	235.95		2200.00	2200.00		500.00	500.00		540.28	540.28
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme		10.00		10.00	10.00		10.00	1.77		1.77	10.00		10.00	10.00		10.00	1.78		1.78

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
	Total																			
	TOTAL[TECHNICAL EDUCATION]		14535.00	16950.00	31485.00	13948.00	8565.00	22513.00	16880.15	4873.25	21753.40	18854.50	18445.50	37300.00	14753.00	15447.00	30200.00	19329.72	10354.26	29683.98
									[11809.20]	[4125.18]	[15934.38]							[12959.72]	[13876.56]	[26836.28]

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	TECHNICAL EDUCATION																			
A.	DIRECTORATE OF TECHNICAL EDUCATION																			
	Direction and Administration																			
1	Modernization of DTTE		130.00		130.00	235.00		235.00	137.56		137.56									
2	Board of Technical Education		300.00		300.00	330.00		330.00	273.46		273.46									
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics		1940.00		1940.00	1980.00		1980.00	1580.11		1580.11									
	Sub Total [I]		2370.00		2370.00	2545.00		2545.00	1991.13		1991.13									
1	Replacement and Modernization of Machinery and Equipments. continuing education and Centre of Excellence	C		570.00	570.00		350.00	350.00		158.78	158.78		600.00	600.00		700.00	700.00		118.99	118.99
2	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP	R	13.00		13.00	13.00		13.00	7.31		7.31	13.00		13.00	13.00		13.00	6.27		6.27
3	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C		4000.00	4000.00		1200.00	1200.00		938.70	938.70		4000.00	4000.00		1200.00	1200.00		974.00	974.00
	Sub Total [II]		13.00	4570.00	4583.00	13.00	1550.00	1563.00	7.31	1097.48	1104.79	13.00	4600.00	4613.00	13.00	1900.00	1913.00	6.27	1092.99	1099.26
4	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies		190.00		190.00	175.00		175.00	167.31		167.31									
4.a	Machinery & Equipment	C		40.00	40.00		50.00	50.00		49.05	49.05		50.00	50.00		50.00	50.00		29.17	29.17
4.b	Renovation/Additional/Alteration in existing Building of BPIBS	C																		
	Subtotal		190.00	40.00	230.00	175.00	50.00	225.00	167.31	49.05	216.36		50.00	50.00		50.00	50.00		29.17	29.17
5	Staff Development/ Professional Development	R	50.00		50.00	192.00		192.00	190.76		190.76	450.00		450.00	250.00		250.00	70.42		70.42
6	Takniki Shiksha Sansthan Kalyan Samiti	R	20.00		20.00	20.00		20.00	15.42		15.42	20.00		20.00	19.00		19.00	8.07		8.07
7	Technical Education Community Outreach Scheme	R	6.00		6.00	6.00		6.00	2.49		2.49	6.00		6.00	6.00		6.00	2.47		2.47
11	Introduction of New Courses																			
8	Sharda Ukil School of Arts (SUSA)		55.00	10.00	65.00	55.00	10.00	65.00	45.96	8.32	54.28	55.00	10.00	65.00	55.00	5.00	60.00	51.97		51.97
9	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP - State Share	R	4.00		4.00	4.00		4.00				4.00		4.00	4.00		4.00			
10	State Project Facilitation Unit for Technical Education Quality Improvement Programme - TEQIP -CSS	R	40.00		40.00	40.00		40.00	4.00		4.00	40.00		40.00	40.00		40.00			
11	Community Development through Polytechnics -CSS	R	40.00		40.00	30.00		30.00				40.00		40.00	40.00		40.00	16.50		16.50
12	Training of Trainers	R	50.00		50.00	20.00		20.00				50.00		50.00	20.00		20.00			
13	Setting up New Polytechnical -CSS	C					400.00	400.00					400.00	400.00		400.00	400.00			
	Sub Total [IV]		265.00	10.00	275.00	367.00	410.00	777.00	258.63	8.32	266.95	665.00	410.00	1075.00	434.00	405.00	839.00	149.43		149.43
14	Research Grant scheme -GIA-General	R										2200.00		2200.00	1000.00		1000.00	1000.00		1000.00
15	Institute/ Industries interaction	R										200.00		200.00	50.00		50.00			
16	Infrastructure Projects of Autonomous Institutions / Universities	C																		
17	Construction of GB Pant Engineering College- New Scheme	C																		

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
18	Entrepreneurship Development Programme for Students	R																		
19	Innovative initiatives for students (New Scheme)	R																		
20	Conferences on Higher Education (New Scheme)	R																		
21	Business Blaster- Seniors	R																		
	Total [DTE. OF TECHNICAL EDUCATION]		2838.00	4620.00	7458.00	3100.00	2010.00	5110.00	2424.38	1154.85	3579.23	3078.00	5060.00	8138.00	1497.00	2355.00	3852.00	1155.70	1122.16	2277.86
B.	Delhi Technological University																			
1	Capital / Construction works	C		4300.00	4300.00		2000.00	2000.00		711.27	711.27									
2	Modernisation of Machinery & Equipments and Modern Computer Centre / Networking programmes		400.00		400.00	400.00		400.00	430.77		430.77									
3	Faculty Development / Student Welfare		40.00		40.00	10.00		10.00	2.30		2.30									
4	Book Bank & Library Innovations		50.00		50.00	70.00		70.00	17.55		17.55									
1	Scholarships & Stipends		100.00		100.00	100.00		100.00	214.57		214.57									
6	Examination Cell		20.00		20.00	30.00		30.00	78.44		78.44									
7	Technical Education EDUSAT Network		10.00		10.00	10.00		10.00	2.66		2.66									
8	Direction & Administration		2680.00		2680.00	2680.00		2680.00	3608.05		3608.05									
9	Technical Education Quality Improvement Programme (TEQIP) - State Share		100.00		100.00	100.00		100.00												
1	Technical Education Quality Improvement Programme (TEQIP) -CSS-GIA General	R	100.00		100.00	100.00		100.00				100.00		100.00	100.00		100.00			
2	Technical Education Quality Improvement Programme (TEQIP) -GIA-General	R										1200.00		1200.00	1100.00		1100.00	1100.00		1100.00
3	Technical Education Quality Improvement Programme (TEQIP) - GIA-Capital	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
4	Technical Education Quality Improvement Programme (TEQIP) -GIA-Salary	R										1500.00		1500.00	1600.00		1600.00	1600.00		1600.00
	TOTAL [DTU]		3500.00	4300.00	7800.00	3500.00	2000.00	5500.00	4354.34	711.27	5065.61	2800.00	5500.00	8300.00	2800.00	1500.00	4300.00	2700.00	125.00	2825.00
									[2550.00]		[2550.00]									
C.	NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]																			
1	Library, Faculty Development & Student Welfare		2050.00		2050.00	2188.00		2188.00	4886.28		4886.28									
2	Procurement of Machinery & Equipments		250.00		250.00	200.00		200.00	172.90		172.90									
3	Awards / Scholarships / Research Associateships		300.00		300.00	300.00		300.00	227.03		227.03									
4	Centre for Electronic Design & Technology (CEDT)		20.00		20.00	5.00		5.00												
5	Science & Technology Entrepreneurship Park (STEP)		10.00		10.00	5.00		5.00												
6	Continuing Educational Programme (CEP)		10.00		10.00	10.00		10.00	3.05		3.05									
7	Capital/Construction works	C		1000.00	1000.00		800.00	800.00		117.44	117.44									
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme		10.00		10.00	10.00		10.00												

(₹ in Lakh)

[illegible]

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Capital Works (PWD)	C	500.00	100.00	600.00	<u>400.00</u>	<u>80.00</u>	<u>480.00</u>	377.26	13.00	390.26		400.00	400.00		150.00	150.00		55.00	55.00
2	Machinery & Equipment	C		20.00	20.00		<u>20.00</u>	<u>20.00</u>		<u>3.97</u>	<u>3.97</u>		50.00	50.00		25.00	25.00		<u>6.71</u>	<u>6.71</u>
3	Professional development	R										50.00		50.00	8.00		8.00	7.14		7.14
	Subtotal G		500.00	120.00	620.00	<u>400.00</u>	<u>100.00</u>	<u>500.00</u>	<u>377.26</u>	<u>16.97</u>	<u>394.23</u>	50.00	450.00	500.00	8.00	175.00	183.00	<u>7.14</u>	<u>61.71</u>	<u>68.85</u>
H.	G.B.Pant Engineering College, Okhla																			
1	Capital Works (PWD)	C	150.00	150.00	300.00	130.00	100.00	230.00	122.31	53.00	175.31		100.00	100.00		100.00	100.00		80.00	80.00
2	Machinery & Equipment	C		50.00	50.00								50.00	50.00		150.00	150.00		<u>0.12</u>	<u>0.12</u>
3	Professional development	R										100.00		100.00	100.00		100.00	84.02		84.02
	Subtotal H		150.00	200.00	350.00	<u>130.00</u>	<u>100.00</u>	<u>230.00</u>	<u>122.31</u>	<u>53.00</u>	<u>175.31</u>	100.00	150.00	250.00	100.00	250.00	350.00	<u>84.02</u>	<u>80.12</u>	<u>164.14</u>
I.	Indira Gandhi Delhi Technical University for Women		1700.00	400.00	2100.00	1700.00	300.00	2000.00												
1	Indira Gandhi Delhi Technical University for Women -GIA-General	R										600.00		600.00	600.00		600.00	600.00		600.00
2	Indira Gandhi Delhi Technical University for Women - GIA-Capital	C																		
a	Construction												400.00	400.00		300.00	300.00		344.15	344.15
b	Machinery & Equipment	C											200.00	200.00		200.00	200.00		<u>100.00</u>	<u>100.00</u>
3	Indira Gandhi Delhi Technical University for Women -GIA-Salary	R							[1700.00]	[300.00]	[2000.00]	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
	Total		1700.00	400.00	2100.00	1700.00	300.00	2000.00				1600.00	600.00	2200.00	1600.00	500.00	2100.00	1600.00	444.15	2044.15
J.	Indraprasth Institute of Information Technology (IIIT)	L		6000.00	6000.00		10000.00	10000.00					6000.00	6000.00		6000.00	6000.00		6000.00	6000.00
										[10000.00]	[10000.00]									
	GIA to IIITDC (Indraprasth Institute of Information Technology for Research in Electronic Product Development, Digital	R																		
J.	GIA to Delhi Skill & Entrepreneurship		1500.00	500.00	2000.00	100.00		100.00												
1	GIA to Delhi Skill & Entrepreneurship University -GIA-General	R										75.00		75.00	5.00		5.00			
2	GIA to Delhi Skill & Entrepreneurship University - GIA-Capital	C																		
a	Construction																			
b	GIA to Delhi Skill & Entrepreneurship UniversityMachinery & Equipment - GIA-Capital	C																		
3	GIA to Delhi Skill & Entrepreneurship University -GIA-Salary	R										25.00		25.00	5.00		5.00			
	Total		1500.00	500.00	2000.00	<u>100.00</u>		<u>100.00</u>				100.00		100.00	10.00		10.00			
K.	Setting up of Incubation Center	R	2000.00		2000.00	800.00		800.00	750.00		750.00	1000.00		1000.00	200.00		200.00	200.00		200.00
L.	Delhi Institute of Tool Engineering		1200.00	900.00	2100.00	<u>1300.00</u>	<u>500.00</u>	<u>1800.00</u>												
1	Delhi Institute of Tool Engineering -GIA-General	R										150.00		150.00	150.00		150.00	150.00		150.00
2	Delhi Institute of Tool Engineering - GIA-Capital	C											500.00	500.00		700.00	700.00		<u>555.01</u>	<u>555.01</u>
a	Construction																			
b	Machinery & Equipment																			
3	Delhi Institute of Tool Engineering -GIA-Salary	R										1150.00		1150.00	1250.00		1250.00	975.19		975.19

(₹ in Lakh)

[illegible]

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
	Total [DTE. OF TECHNICAL EDUCATION]		1103.00	13060.00	14163.00	680.00	4791.00	5471.00	70.39	1524.75	1595.14	1917.00	19860.00	21777.00	1245.00	8325.00	9570.00	76.77	3817.24	3894.01
	B. Delhi Technological University																			
1	Technical Education Quality Improvement Programme (TEQIP) -CSS-GIA General	R	100.00		100.00							100.00		100.00						
2	Technical Education Quality Improvement Programme (TEQIP) -GIA-General	R	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00
3	Technical Education Quality Improvement Programme (TEQIP) - GIA-Capital	C																		
a	Construction																			
b	Machinery & Equipment			500.00	500.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00	300.00		75.00	75.00
4	Technical Education Quality Improvement Programme (TEQIP) -GIA-Salary	R	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00
	TOTAL [DTU]		2700.00	500.00	3200.00	2600.00	300.00	2900.00	2600.00	300.00	2900.00	2700.00	300.00	3000.00	2600.00	300.00	2900.00	2600.00	75.00	2675.00
	C. NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]																			
1	Centre for Nano Technology -GIA-General	R	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
2	Centre for Nano Technology - GIA-Capital	C																		
a	Construction																			
b	Machinery & Equipment	C		300.00	300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00	300.00		103.25	103.25
3	Centre for Nano Technology -GIA-Salary	R	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00
	TOTAL [NSUT]		2700.00	300.00	3000.00	2700.00	300.00	3000.00	2700.00	300.00	3000.00	2700.00	300.00	3000.00	2700.00	300.00	3000.00	2700.00	103.25	2803.25
	D. COLLEGE OF ARTS																			
1	Expansion of College - [Capital-PWD]	C		200.00	200.00		200.00	200.00		170.92	170.92		200.00	200.00		190.00	190.00		131.24	131.24
2	Academic Development of SC/ST Students - SCSP	R	2.00		2.00	2.00		2.00	1.65		1.65	2.00		2.00	2.00		2.00	0.89		0.89
3	Professional development	R	10.00		10.00							10.00		10.00	2.00		2.00	0.05		0.05
	TOTAL [College of Art]		12.00	200.00	212.00	2.00	200.00	202.00	1.65	170.92	172.57	12.00	200.00	212.00	4.00	190.00	194.00	0.94	131.24	132.18
	E. Delhi Institute of Pharmaceutical Sciences and Research																			
1	Expansion of Existing Facilities	C		300.00	300.00		200.00	200.00		65.77	65.77									
2	Machinery & Equipment	C		100.00	100.00		45.00	45.00		3.24	3.24									
3	Professional development	R	50.00		50.00	5.00		5.00	1.24		1.24									
	Total - DIPSAR		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 to Delhi Pharmaceutical Sciences and Research University [DPSRU] -GIA-General	R	300.00		300.00	300.00		300.00	300.00		300.00	800.00		800.00	800.00		800.00	800.00		800.00
2	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] - GIA-Capital	C																		
a	Construction																			
b	Machinery & Equipment	C		100.00	100.00		100.00	100.00		25.00	25.00		250.00	250.00		250.00	250.00		125.00	125.00
3	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] -GIA-Salary	R	300.00		300.00	400.00		400.00	360.15		360.15	1150.00		1150.00	1150.00		1150.00	1150.00		1150.00
4	Special Grant to DPSRU for Meditation & yoga- GIA -GIA-General	R																		
	Total - DPSRU		600.00	100.00	700.00	700.00	100.00	800.00	660.15	25.00	685.15	1950.00	250.00	2200.00	1950.00	250.00	2200.00	1950.00	125.00	2075.00
	G. Ambedkar Institute of Advance Communication Technologies & Research. Geeta Colony																			
1	Capital Works (PWD)	C		200.00	200.00		100.00	100.00		9.94	9.94		100.00	100.00		50.00	50.00		29.62	29.62
2	Machinery & Equipment	C		100.00	100.00		100.00	100.00		70.80	70.80		100.00	100.00		50.00	50.00			
3	Professional development	R	15.00		15.00	15.00		15.00	14.11		14.11	20.00		20.00	20.00		20.00	1.40		1.40
	Subtotal G		15.00	300.00	315.00	15.00	200.00	215.00	14.11	80.74	94.85	20.00	200.00	220.00	20.00	100.00	120.00	1.40	29.62	31.02

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
H.	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur																			
1	Capital Works (PWD)	C		300.00	300.00		30.00	30.00		29.62	29.62		40.00	40.00		50.00	50.00		34.62	34.62
2	Machinery & Equipment	C		18.00	18.00		40.00	40.00		15.66	15.66		20.00	20.00		10.00	10.00		0.58	0.58
3	Professional development	R	7.00		7.00	2.00		2.00				8.00		8.00	2.00		2.00			
	Subtotal H		7.00	318.00	325.00	2.00	70.00	72.00		45.28	45.28	8.00	60.00	68.00	2.00	60.00	62.00		35.20	35.20
I.	G.B.Pant Engineering College, Okhla																			
1	Capital Works (PWD)	C		800.00	800.00		300.00	300.00		222.48	222.48		323.00	323.00		200.00	200.00		127.41	127.41
2	Machinery & Equipment	C		35.00	35.00		90.00	90.00		24.79	24.79		50.00	50.00		50.00	50.00		41.18	41.18
3	Professional development	R	100.00		100.00	100.00		100.00	5.69		5.69	50.00		50.00	50.00		50.00	1.09		1.09
	Subtotal I		100.00	835.00	935.00	100.00	390.00	490.00	5.69	247.27	252.96	50.00	373.00	423.00	50.00	250.00	300.00	1.09	168.59	169.68
J.	Indira Gandhi Delhi Technical University for Women																			
1	Indira Gandhi Delhi Technical University for Women -GIA-General	R	600.00		600.00	700.00		700.00	700.00		700.00	600.00		600.00	600.00		600.00	600.00		600.00
2	Indira Gandhi Delhi Technical University for Women - GIA-Capital																			
		C																		
a	Construction																			
b	Machinery & Equipment	C		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		50.00	50.00
3	Indira Gandhi Delhi Technical University for Women -GIA-Salary	R	1000.00		1000.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00
	Total		1600.00	200.00	1800.00	1800.00	200.00	2000.00	1800.00	200.00	2000.00	1700.00	200.00	1900.00	1700.00	200.00	1900.00	1700.00	50.00	1750.00
K.	Indraprasth Institute of Information Technology (IIIT)	L		3500.00	3500.00		7000.00	7000.00		7000.00	7000.00		2500.00	2500.00		1000.00	1000.00		1000.00	1000.00
L.	GIA to Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University & later known as University of Applied Sciences) -GIA-																			
1	GIA to Delhi Skill & Entrepreneurship	R	75.00		75.00	75.00		75.00				400.00		400.00	4.00		4.00			
2	GIA to Delhi Skill & Entrepreneurship University - GIA-Capital	C																		
a	Construction																			
b	GIA to Delhi Skill & Entrepreneurship UniversityMachinery & Equipment - GIA- Capital	C											300.00	300.00						
3	GIA to Delhi Skill & Entrepreneurship University -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	4.00		4.00			
M.	Setting up of Incubation Center	R	400.00		400.00	400.00		400.00	200.00		200.00	400.00		400.00	350.00		350.00			
N	Delhi Institute of Tool Engineering																			
1	Delhi Institute of Tool Engineering -GIA- General	R	150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
2	Delhi Institute of Tool Engineering - GIA- Capital	C		100.00	100.00								200.00	200.00						
a	Construction																			
b	Machinery & Equipment																			
3	Delhi Institute of Tool Engineering -GIA- Salary	R	1250.00		1250.00	1250.00		1250.00	1250.00		1250.00	1350.00		1350.00	1350.00		1350.00	1350.00		1350.00
	Total		1400.00	100.00	1500.00	1400.00		1400.00	1400.00		1400.00	1500.00	200.00	1700.00	1500.00		1500.00	1500.00		1500.00
	TOTAL[TECHNICAL EDUCATION]		10787.00	19813.00	30600.00	10504.00	13796.00	24300.00	9453.23	9962.97	19416.20	13657.00	24743.00	38400.00	12125.00	10975.00	23100.00	10530.20	5535.14	16065.34

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C		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	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		8000.00	8000.00		500.00	500.00		298.28	298.28		1500.00	1500.00		579.50	579.50		350.14	350.14
	Sub Total [II]		13.00	8860.00	8873.00	13.00	825.00	838.00	2.45	338.51	340.96	14.00	2000.00	2014.00		579.50	579.50		350.14	350.14
4	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies																			
4.a	Machinery & Equipment	C		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 BPBS	C											25.00	25.00						
	Subtotal			50.00	50.00		30.00	30.00		5.17	5.17		65.00	65.00						
5	Staff Development/ Professional Development	R	50.00		50.00	18.00		18.00	0.71		0.71	30.00		30.00						
6	Takniki Shiksha Sansthan Kalyan Samiti	R	14.00		14.00	13.00		13.00	6.06		6.06	16.00		16.00						
7	Technical Education Community Outreach Scheme	R	5.00		5.00	5.00		5.00				5.00		5.00						
8	Sharda Ukil School of Arts (SUSA).																			
8.a	Sharda Ukil School of Arts (SUSA) -GIA-General	R	10.00		10.00	10.00		10.00	4.84		4.84	10.00		10.00	10.00		10.00	6.00		6.00
8.b	Sharda Ukil School of Arts (SUSA) - GIA-Capital	C		10.00	10.00								10.00	10.00		10.00	10.00		10.00	10.00
8.c	Sharda Ukil School of Arts (SUSA) -GIA-Salary	R	55.00		55.00	68.35		68.35	68.35		68.35	60.00		60.00	60.00		60.00	59.65		59.65
	Sub total		65.00	10.00	75.00	78.35		78.35	73.19		73.19	70.00	10.00	80.00	70.00	10.00	80.00	65.65	10.00	75.65
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						
	Sub Total [IV]		238.00	410.00	648.00	119.35		119.35	79.96		79.96	191.00	410.00	601.00	70.00	10.00	80.00	65.65	10.00	75.65
14	Research Grant scheme -GIA-General	R	1000.00		1000.00	1000.00		1000.00				1000.00		1000.00	500.00		500.00			
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		17000.00	17000.00		12300.00	12300.00		10842.12	10842.12		30000.00	30000.00		62500.00	62500.00		55833.37	55833.37
17	Construction of GB Pant Engineering College- New Scheme	C																		
18	Entrepreneurship Development Programme for Students	R	500.00		500.00	44.65		44.65				453.00		453.00						
19	Innovative initiatives for students (New Scheme)	R										400.00		400.00						
20	Conferences on Higher Education (New Scheme)	R										1000.00		1000.00						
21	Business Blaster- Seniors	R																		

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
H.	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur																			
1	Capital Works (PWD).	C		70.00	70.00		70.00	70.00		39.45	39.45									
2	Machinery & Equipment	C		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 H		2.00	90.00	92.00	1.00	80.00	81.00	0.04	39.89	39.93									
I.	G.B.Pant Engineering College, Okhla																			
1	Capital Works (PWD)	C		500.00	500.00		150.00	150.00		117.09	117.09		400.00	400.00		150.00	150.00		106.25	106.25
2	Machinery & Equipment	C		100.00	100.00		30.00	30.00					100.00	100.00						
3	Professional development	R	30.00		30.00	15.00		15.00				30.00		30.00						
	Subtotal I		30.00	600.00	630.00	15.00	180.00	195.00		117.09	117.09	30.00	500.00	530.00		150.00	150.00		106.25	106.25
J.	Indira Gandhi Delhi Technical University for Women																			
1	Indira Gandhi Delhi Technical University for Women -GIA-General	R	600.00		600.00	600.00		600.00	450.00		450.00	800.00		800.00	600.00		600.00	600.00		600.00
2	Indira Gandhi Delhi Technical University for Women - GIA-Capital	C		200.00	200.00		200.00	200.00		148.49	148.49		500.00	500.00		500.00	500.00		439.62	439.62
a	Construction																			
b	Machinery & Equipment	C																		
3	Indira Gandhi Delhi Technical University for Women -GIA-Salary	R	1200.00		1200.00	1200.00		1200.00	900.00		900.00	1700.00		1700.00	1400.00		1400.00	1300.00		1300.00
	Total		1800.00	200.00	2000.00	1800.00	200.00	2000.00	1350.00	148.49	1498.49	2500.00	500.00	3000.00	2000.00	500.00	2500.00	1900.00	439.62	2339.62
K.	Indraprasth Institute of Information Technology (IIIT)	L		1000.00	1000.00		1000.00	1000.00												
L.	GIA to Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University & later known as University of Applied Sciences) -GIA-																			
1	GIA to Delhi Skill & Entrepreneurship	R	600.00		600.00	600.00		600.00	600.00		600.00	1000.00		1000.00	7000.00		7000.00	6460.23		6460.23
2	GIA to Delhi Skill & Entrepreneurship University - GIA-Capital	C		500.00	500.00		500.00	500.00		500.00	500.00		5000.00	5000.00		10000.00	10000.00		9547.20	9547.20
a	Construction																			
b	GIA to Delhi Skill & Entrepreneurship UniversityMachinery & Equipment - GIA-Capital	C																		
3	GIA to Delhi Skill & Entrepreneurship University -GIA-Salary	R	400.00		400.00	400.00		400.00	400.00		400.00	1100.00		1100.00	11000.00		11000.00	10639.85		10639.85
	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	18000.00	10000.00	28000.00	17100.08	9547.20	26647.28
M.	Setting up of Incubation Center	R	400.00		400.00	300.00		300.00	173.15		173.15	400.00		400.00	400.00		400.00	387.20		387.20
N	Delhi Institute of Tool Engineering																			
1	Delhi Institute of Tool Engineering -GIA-General	R	150.00		150.00	150.00		150.00	112.50		112.50	250.00		250.00	62.50		62.50	62.50		62.50
2	Delhi Institute of Tool Engineering - GIA-Capital	C		200.00	200.00								250.00	250.00						
a	Construction																			
b	Machinery & Equipment																			
3	Delhi Institute of Tool Engineering -GIA-Salary	R	1400.00		1400.00	1300.00		1300.00	643.00		643.00	1700.00		1700.00	425.00		425.00	425.00		425.00
	Total		1550.00	200.00	1750.00	1450.00		1450.00	755.50		755.50	1950.00	250.00	2200.00	487.50		487.50	487.50		487.50
	TOTAL[TECHNICAL EDUCATION]		14065.00	30135.00	44200.00	13110.00	16390.00	29500.00	9514.33	13082.97	22597.30	22425.00	43675.00	66100.00	36860.50	76639.50	113500.00	34559.10	68533.49	103092.59

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C		1000.00	1000.00		862.00	862.00		729.49	729.49		900.00	900.00		300.00	300.00		297.82	297.82
2	Sharda Ukil School of Arts (SUSA)																			
a	Sharda Ukil School of Arts (SUSA) -GIA-General	R	10.00		10.00	8.00		8.00	7.83		7.83	10.00		10.00	10.00		10.00	9.61		9.61
b	Sharda Ukil School of Arts (SUSA) - GIA-Capital	C		10.00	10.00		10.00	10.00		2.50	2.50		10.00	10.00		10.00	10.00		2.50	2.50
c	Sharda Ukil School of Arts (SUSA) -GIA-Salary	R	60.00		60.00	60.00		60.00	60.00		60.00	60.00		60.00	72.00		72.00	72.00		72.00
	Sub total		70.00	10.00	80.00	68.00	10.00	78.00	67.83	2.50	70.33	70.00	10.00	80.00	82.00	10.00	92.00	81.61	2.50	84.11
3	Community Development through Polytechnics -CSS	R													54.32		54.32			
4	Setting up New Polytechnical -CSS	C		400.00	400.00															
5	Infrastructure Projects of Autonomous Institutions / Universities	C		20000.00	20000.00		17500.00	17500.00		9943.81	9943.81		15000.00	15000.00		2813.68	2813.68		3026.02	3026.02
6	Construction of GB Pant Engineering College- New Scheme	C														400.00	400.00		400.00	400.00
	Total [DTE. OF TECHNICAL EDUCATION]		70.00	21410.00	21480.00	68.00	18372.00	18440.00	67.83	10675.80	10743.63	70.00	15910.00	15980.00	136.32	3523.68	3660.00	81.61	3726.34	3807.95
B.	Delhi Technological University																			
	Technical Education Quality Improvement Programme (TEQIP) -CSS-GIA General	R																		
a	Technical Education Quality Improvement Programme (TEQIP) -GIA-General	R	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00
a	Technical Education Quality Improvement Programme (TEQIP) - GIA-Capital	C		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		375.00	375.00		375.00	375.00
c	Technical Education Quality Improvement Programme (TEQIP) -GIA-Salary	R	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00
	TOTAL [DTU]		4100.00	1500.00	5600.00	4100.00	1500.00	5600.00	4100.00	1500.00	5600.00	4100.00	1500.00	5600.00	4100.00	375.00	4475.00	4100.00	375.00	4475.00
C.	NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]																			
a	Centre for Nano Technology -GIA-General	R	2000.00		2000.00	1650.00		1650.00	1649.67		1649.67	2000.00		2000.00	2000.00		2000.00	1756.52		1756.52
b	Centre for Nano Technology - GIA-Capital	C		1000.00	1000.00		951.00	951.00		950.08	950.08		1000.00	1000.00		250.00	250.00		250.00	250.00
c	Centre for Nano Technology -GIA-Salary	R	4500.00		4500.00	4060.00		4060.00	4001.81		4001.81	5000.00		5000.00	5000.00		5000.00	4774.97		4774.97
	TOTAL [NSUT]		6500.00	1000.00	7500.00	5710.00	951.00	6661.00	5651.48	950.08	6601.56	7000.00	1000.00	8000.00	7000.00	250.00	7250.00	6531.49	250.00	6781.49
D.	COLLEGE OF ARTS																			
a	Expansion of College - [Capital-PWD]	C		213.00	213.00		288.00	288.00		272.59	272.59		210.00	210.00		155.00	155.00		152.88	152.88
b	Academic Development of SC/ST Students - SCSP	R	2.00		2.00	2.00		2.00	1.08		1.08	2.00		2.00	2.00		2.00	0.90		0.90

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
c	Professional development	R	5.00		5.00	5.00		5.00				5.00		5.00	5.00		5.00			
	TOTAL [College of Art]		7.00	213.00	220.00	7.00	288.00	295.00	1.08	272.59	273.67	7.00	210.00	217.00	7.00	155.00	162.00	0.90	152.88	153.78
E.	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]																			
a	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] -GIA-General	R	1800.00		1800.00	1800.00		1800.00	1577.00		1577.00	1500.00		1500.00	1500.00		1500.00	1406.00		1406.00
b	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] - GIA-Capital	C		900.00	900.00		1000.00	1000.00		1000.00	1000.00		900.00	900.00		225.00	225.00		225.00	225.00
c	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] -GIA-Salary	R	2500.00		2500.00	2013.00		2013.00	1875.00		1875.00	2500.00		2500.00	2200.00		2200.00	2066.85		2066.85
d	Special Grant to DPSRU for Meditation & yoga- GIA -GIA-General	R	1500.00		1500.00	357.00		357.00												
	Total - DPSRU		5800.00	900.00	6700.00	4170.00	1000.00	5170.00	3452.00	1000.00	4452.00	4000.00	900.00	4900.00	3700.00	225.00	3925.00	3472.85	225.00	3697.85
F.	Indira Gandhi Delhi Technical University for Women																			
a	Indira Gandhi Delhi Technical University for Women -GIA-General	R	800.00		800.00	600.00		600.00	600.00		600.00	600.00		600.00	300.00		300.00	300.00		300.00
b	Indira Gandhi Delhi Technical University for Women - GIA-Capital	C		500.00	500.00		500.00	500.00		499.00	499.00		500.00	500.00		125.00	125.00		125.00	125.00
c	Indira Gandhi Delhi Technical University for Women -GIA-Salary	R	1700.00		1700.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00
	Total		2500.00	500.00	3000.00	2100.00	500.00	2600.00	2100.00	499.00	2599.00	2100.00	500.00	2600.00	1800.00	125.00	1925.00	1800.00	125.00	1925.00
G.	Indraprasth Institute of Information Technology (IIIT)																			
	GIA to IIITDC (Indraprasth Institute of Information Technology for Research in Electronic Product, Development, Digital Health Quantum Computing among others - GIA-General	R													200.00		200.00			
H.	GIA to Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University & later known as University of Applied Sciences) -GIA-General																			
a	GIA to Delhi Skill & Entrepreneurship	R	6000.00		6000.00	3874.00		3874.00	2560.00		2560.00	5000.00		5000.00	4000.00		4000.00	1874.00		1874.00
b	GIA to Delhi Skill & Entrepreneurship University - GIA-Capital	C		4000.00	4000.00		2000.00	2000.00		1000.00	1000.00		4000.00	4000.00		4000.00	4000.00		1000.00	1000.00
c	GIA to Delhi Skill & Entrepreneurship University -GIA-Salary	R	20000.00		20000.00	19860.00		19860.00	19844.97		19844.97	20000.00		20000.00	10000.00		10000.00	7679.00		7679.00
	Total		26000.00	4000.00	30000.00	23734.00	2000.00	25734.00	22404.97	1000.00	23404.97	25000.00	4000.00	29000.00	14000.00	4000.00	18000.00	9553.00	1000.00	10553.00
I.	Setting up of Incubation Center	R	400.00		400.00	400.00		400.00				403.00		403.00	403.00		403.00			
	TOTAL[TECHNICAL EDUCATION]		45377.00	29523.00	74900.00	40289.00	24611.00	64900.00	37777.36	15897.47	53674.83	42680.00	24020.00	66700.00	31346.32	8653.68	40000.00	25539.85	5854.22	31394.07