

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	TECHNICAL EDUCATION																		
A.	DIRECTORATE OF TECHNICAL EDUCATION																		
I	Direction and Administration																		
1	Modernization of DTTE		600.00	83.36		83.36	85.91		85.91	98.04		98.04	107.80		107.80	137.56		137.56	512.67
2	Board of Technical Education		1500.00	241.97		241.97	285.51		285.51	269.58		269.58	284.59		284.59	273.46		273.46	1355.11
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics		6000.00	884.37		884.37	959.43		959.43	1083.64		1083.64	1181.93		1181.93	1580.11		1580.11	5689.48
4	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of	C	1200.00	103.35		103.35	195.07		195.07	115.91		115.91	134.53		134.53	158.78		158.78	707.64
5	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP		60.00	9.06		9.06	6.67		6.67	10.25		10.25	7.01		7.01	7.31		7.31	40.30
6	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C	4500.00		518.72	518.72		16273.28	16273.28		315.14	315.14		374.20	374.20		938.70	938.70	18420.04
7.a.	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies		700.00	124.33		124.33	130.16		130.16	146.79		146.79	115.71		115.71	167.31		167.31	684.30
7.b.	Machinery & Equipment	C												28.99	28.99		49.05	49.05	78.04
8	Staff Development/ Professional Development		200.00										0.31		0.31	190.76		190.76	191.07
9	Takniki Shiksha Sansthan Kalyan Samiti		80.00	13.55		13.55	15.40		15.40	12.01		12.01	15.29		15.29	15.42		15.42	71.67
10	Technical Education Community Outreach Scheme		100.00	4.43		4.43	1.30		1.30	5.04		5.04	1.56		1.56	2.49		2.49	14.82
11	Introduction of New Courses		90.00	2.11		2.11	13.00		13.00	4.97		4.97	233.00		233.00				253.08
12	Sharda Ukil School of Arts (SUSA)- New Scheme	C											40.79	10.00	50.79	45.96	8.32	54.28	105.07
13	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP -CSS															4.00		4.00	4.00
14	Community Development through Polytechnics -CSS												22.00		22.00				22.00
	Total [DTE. OF TECHNICAL EDUCATION]		15030.00	1466.53	518.72	1985.25	1692.45	16273.28	17965.73	1746.23	315.14	2061.37	2009.99	547.72	2557.71	2424.38	1154.85	3579.23	28149.29
B.	Delhi Technological University																		
1	Capital / Construction works	C	9000.00		1007.87	1007.87	1593.75		1593.75	1526.46		1526.46	465.16		465.16	711.27		711.27	5304.51
2	Modernisation of Machinery & Equipments and Modern Computer Centre / Networking programmes		4500.00	1051.45		1051.45	1080.02		1080.02	1105.89		1105.89	517.16		517.16	430.77		430.77	4185.29
3	Faculty Development / Student Welfare		200.00	16.72		16.72	17.31		17.31	11.01		11.01	19.18		19.18	2.30		2.30	66.52
4	Book Bank & Library Innovations		800.00	118.86		118.86	118.74		118.74	121.71		121.71	207.34		207.34	17.55		17.55	584.20
5	Scholarships & Stipends		1800.00	476.85		476.85	217.00		217.00	143.93		143.93	272.30		272.30	214.57		214.57	1324.65
6	Examination Cell		200.00	71.72		71.72	108.67		108.67	108.56		108.56	135.68		135.68	78.44		78.44	503.07
7	Technical Education EDUSAT Network		150.00	10.02		10.02	8.84		8.84	13.69		13.69	3.74		3.74	2.66		2.66	38.95
8	Direction & Administration		13350.00	4584.94		4584.94	4842.21		4842.21	5303.75		5303.75	6212.74		6212.74	3608.05		3608.05	24551.69
	TOTAL [DTU & DCE]		30000.00	6330.56	1007.87	7338.43	6392.79	1593.75	7986.54	6808.54	1526.46	8335.00	7368.14	465.16	7833.30	4354.34	711.27	5065.61	36558.88
				[4200.00]	[800.00]	[5000.00]	[3537.30]	[1162.70]	[4700.00]	[4000.00]	[673.00]	[4673.00]	[3700.00]	[400.00]	[4100.00]	[2550.00]		[2550.00]	[21023.00]
C.	NETAJI SUBHASH INSTITUTE OF TECHNOLOGY																		
1	Library, Faculty Development & Student Welfare		4400.00	1622.64		1622.64	3800.19		3800.19	4432.67		4432.67	5320.58		5320.58	4886.28		4886.28	20062.36
2	Procurement of Machinery & Equipments		4340.00	24.51		24.51	143.13		143.13	3.67		3.67	2.47		2.47	172.90		172.90	346.68
3	Awards / Scholarships / Research Associateships		250.00	101.34		101.34	241.48		241.48	389.05		389.05	150.14		150.14	227.03		227.03	1109.04
4	Centre for Electronic Design & Technology (CEDT)		50.00	11.30		11.30													11.30
5	Science & Technology Entrepreneurship Park (STEP)		20.00	0.70		0.70	0.33		0.33	0.21		0.21	1.21		1.21				2.45

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				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
6	Continuing Educational Programme (CEP)		50.00	9.14		9.14	5.40		5.40	7.54		7.54	4.50		4.50	3.05		3.05	29.63
7	Capital/Construction works	C	4000.00		5.51	5.51		148.10	148.10		235.95	235.95		540.28	540.28		117.44	117.44	1047.28
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme		60.00	9.42		9.42	3.42		3.42	1.77		1.77	1.78		1.78				16.39
9	Institute Networking Scheme - INTERNET / INFRANET		800.00	7.49		7.49	11.16		11.16	41.02		41.02	82.89		82.89	51.07		51.07	193.63
10	Science & Technology Park		10.00																
11	Centre for Nano Technology		20.00													0.08		0.08	0.08
	TOTAL [NSIT]		14000.00	1786.54	5.51	1792.05	4205.11	148.10	4353.21	4875.93	235.95	5111.88	5563.57	540.28	6103.85	5340.41	117.44	5457.85	22818.84
				[1854.66]	[68.00]	[1922.66]	[1450.00]	[350.00]	[1800.00]	[2420.36]	[341.34]	[2761.70]	[2501.74]	[500.00]	[3001.74]	[2799.84]	[799.94]	[3599.78]	[13085.88]
D.	COLLEGE OF ARTS																		
1	Expansion of College - [Capital-PWD]	C	2200.00	97.74	330.43	428.17	104.99	351.95	456.94	104.92	295.63	400.55	146.45	51.42	197.87	124.69	75.00	199.69	1683.22
2	Academic Development of SC/ST Students - SCSP		10.00	0.95		0.95	1.05		1.05				1.12		1.12				3.12
3	Introduction of New Courses of Study		60.00																
	TOTAL [College of Art]		2270.00	98.69	330.43	429.12	106.04	351.95	457.99	104.92	295.63	400.55	147.57	51.42	198.99	124.69	75.00	199.69	1686.34
E.	Delhi Institute of Pharmaceutical Sciences and Research																		
1	Expansion of Existing Facilities	C	8000.00	135.29	218.98	354.27	314.67	355.83	670.50	330.83	2260.32	2591.15	182.63	2753.04	2935.67	107.77	876.20	983.97	7535.56
2	Machinery & Equipment	C												34.48	34.48		1.52	1.52	36.00
	Total - DIPSAR		8000.00	135.29	218.98	354.27	314.67	355.83	670.50	330.83	2260.32	2591.15	182.63	2787.52	2970.15	107.77	877.72	985.49	7571.56
F.	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]		9000.00										20.59		20.59				20.59
													[700.00]	[300.00]	[1000.00]				[1000.00]
G. 1	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony	C	9000.00	890.21	128.44	1018.65	941.30	91.13	1032.43	1036.22	178.00	1214.22	823.04	73.34	896.38	315.50	70.00	385.50	4547.18
2	Machinery & Equipment	C															42.50	42.50	42.50
	Subtotal G		9000.00	890.21	128.44	1018.65	941.30	91.13	1032.43	1036.22	178.00	1214.22	823.04	73.34	896.38	315.50	112.50	428.00	4589.68
H. 1	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur	C	7000.00	255.28	76.64	331.92	298.82	89.00	387.82	280.29	34.00	314.29	314.50	31.84	346.34	377.26	13.00	390.26	1770.63
2	Machinery & Equipment	C															3.97	3.97	3.97
	Subtotal H		7000.00	255.28	76.64	331.92	298.82	89.00	387.82	280.29	34.00	314.29	314.50	31.84	346.34	377.26	16.97	394.23	1774.60
I. 1	G.B.Pant Engineering College, Okhla	C	11500.00	15.13	53.79	68.92	196.46	129.67	326.13	93.35	27.75	121.10	64.25	94.72	158.97	122.31	53.00	175.31	850.43
J.	Indira Gandhi Delhi Technical University for Women	C	15000.00				1846.00		1846.00	1603.84		1603.84	1935.44	297.41	2232.85				5682.69
		R					[2000]		[2000]	[1797.00]		[1797.00]	[1616.00]	[90.00]	[1706.00]	[1700.00]	[300.00]	[2000.00]	[7503.00]
K.	Indraprasth Institute of Information Technology (IIIT)	L	25000.00		2000.00	2000.00								5464.85	5464.85				7464.85
					[2000.00]	[2000.00]								[9000.00]	[9000.00]		[10000.00]	[10000.00]	[21000.00]
L.	GIA to Delhi Skill / Vocational University	C																	
M.	Setting up of Incubation Center												900.00		900.00	750.00		750.00	1650.00
N.	Delhi Institute of Tool Engineering																		

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				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
																[1300.00]		[1300.00]	[1300.00]
	TOTAL [TECHNICAL EDUCATION]		145800.00	10978.23	4340.38	15318.61	17839.64	19032.71	36872.35	18483.99	4873.25	23357.24	19350.31	10354.26	29704.57	13916.66	3118.75	17035.41	122288.18
	-			[8915.79]	[4195.00]	[13110.79]	[10534.04]	[18803.56]	[29340.60]	[11809.20]	[4125.18]	[15934.38]	[12959.72]	[13876.56]	[26836.28]	[12571.75]	[13389.98]	[25961.73]	[111183.78]