

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
TECHNICAL EDUCATION											
A	DIRECTORATE OF TECHNICAL EDUCATION										
I	Direction and Administration										
1	Directorate and Community Polytechnic	200.00	142.23	225.00	65.00	64.30	47.35	80.00			80.00
2	Stg. of Board of Technical Education	250.00	487.75	820.00	170.00	167.70	190.01	170.00			170.00
3	Reorganisation & Restructuring and existing facilities in Polytechnics		334.57	850.00	200.00	201.30	187.21	230.00			230.00
	Sub Total [I]	450.00	964.55	1895.00	435.00	433.30	424.57	480.00			480.00
II	Polytechnics										
4	Replacement and modernization of machinery and equipments	350.00	497.05	1500.00	430.00	430.00	389.91	320.00			320.00
5	Continuing Education & Entrepreneurship Development & Interfacing with industries	50.00	34.89	25.00	5.00	7.00	3.31	7.00			7.00
6	Facilities to students of SC /ST /OBC /Minority Communities	25.00	14.10	20.00	5.00	4.00	3.43	8.00			8.00
7	Renovation / Addl. / Alteration in the existing Institutional building	500.00	363.60	1250.00	200.00	200.00			200.00		200.00
8	Setting up of New Government Polytechnics	1000.00	1904.63	4125.00	420.00	905.00	989.23	5.00	100.00		105.00
	Sub Total [II]	1925.00	2814.27	6920.00	1060.00	1546.00	1385.88	340.00	300.00		640.00
III	B.P.I.B.S.										

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1	2	3	4	5	6	7	8	9	10	11	12
9	Expansion of existing facilities of Bhai Parmanand Institute of Business Studies	400.00	134.73	135.00	20.00	115.00	113.74	60.00			60.00
10	Strengthening of library facilities and audio-visual facilities	50.00	32.82								
11	Strengthening of hostel facilities		50.00								
12	Stg. and consolidation of hostel & existing facilities in Polytechnics	150.00	43.93								
13	Estt. of Maintenance Cell in Institutes	50.00	21.00								
14	Stg. and increasing the quality coverage of Community Polytechnics	50.00	3.84								
15	Reorganisation & restructuring the set up of the Institutes	15.00	87.24								
16	Stg. of facilities to students	25.00	9.34								
17	Stepping up of interaction between Institutions & Industries	20.00	10.59								
18	Faculty Development Programme	20.00	7.20								
19	Introduction of New Courses in emerging technology	500.00	61.70								
20	Introduction of short term Computer Based Courses in the existing Institutions	20.00	1.30								
21	Engineering College at Geeta Colony	4000.00	1476.24								
	Sub Total [9 - 21]	5300.00	1939.93	135.00	20.00	115.00	113.74	60.00			60.00
IV	Engineering Colleges										
22	State Engg. College for women in Delhi [Transferred to Dte. of Higher Education]	1300.00	44.08								
23	Staff Development			50.00	40.00	25.00	50.93	40.00			40.00

DROPPED

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1	2	3	4	5	6	7	8	9	10	11	12
24	EDUSAT Network				100.00	25.00	18.80	40.00			40.00
25	Setting up of IIIT Park				1400.00	50.00	7.16	110.00	2000.00		2110.00
26	Setting up of University of Science & Technology				2930.00	10.00		40.00	1400.00		1440.00
27	Formation of Society for Upliftment of Tech. Education				10.00			Merged with S.No.30			
28	Setting up of Technical Education Fund				10.00			10.00			10.00
29	Development of collaborative arrangement with institutions of repute				10.00			10.00			10.00
30	Development of Delhi Knowledge Hub [New Scheme]							100.00			100.00
31	Takniki Shiksha Sansthan Kalyan Samiti [New Scheme]							10.00			10.00
32	Technical Education Community out reach Scheme [New Scheme]							50.00			50.00
33	Setting up of pharmaceutical science [New Scheme]							20.00	50.00		70.00
34	Eminent faculty in reputed institutes [New Scheme]							40.00			40.00
35	Starting of Public Lecture series [New Scheme]							10.00			10.00
36	Starting of production -cum-trianing facilities in institutes to bridge the gap between theory and practice [New Scheme]							80.00			80.00
37	Networking of all institutes [New Scheme]							50.00			50.00

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1	2	3	4	5	6	7	8	9	10	11	12
38	Development of Material for E-Learning [New Scheme]							20.00			20.00
	Sub Total [V]	1300.00	44.08	50.00	4500.00	110.00	76.89	630.00	3450.00		4080.00
	Total [DTE. OF TECHNICAL EDUCATION]	8975.00	5762.83	9000.00	6015.00	2204.30	2001.08	1510.00	3750.00		5260.00
B	Delhi College of Engg. (DCE)										
1	C/o New Complex for Delhi College of Engineering at Bawana Road	4200.00	2949.20	6830.00	500.00	690.00	671.91	100.00	450.00		550.00
2	Modernisation of Machinery, Equipments	1500.00	1518.82	2000.00	400.00	560.00	545.85	450.00			450.00
3	Faculty Development	110.00	45.21	300.00	55.00	10.00	5.21	45.00			45.00
4	Student Welfare	180.00	15.11	300.00	50.00	40.00	31.61	40.00			40.00
5	Centres of Advanced Studies, Research, Extension Services	300.00	140.91	1000.00	200.00	185.00	179.28	200.00			200.00
6	Book Bank & Library Innovations	600.00	366.29	1000.00	200.00	180.00	169.91	170.00			170.00
7	Part time Degree Courses	150.00	107.35	200.00	40.00	40.00	43.53	40.00			40.00
8	Modern Computer Centre / Networking Programme	470.00	422.17	2000.00	400.00	100.00	96.79	160.00			160.00
9	Scholarships & Stipends	500.00	315.82	1000.00	240.00	150.00	132.66	240.00			240.00
10	Coaching Classes for SC/ST/Weaker Students	10.00	4.43	20.00	5.00	5.00	2.65	5.00			5.00
11	General Hostel Administration	450.00	221.05	600.00	160.00	100.00	65.05	170.00			170.00
12	Examination Cell	30.00	15.68	50.00	10.00	5.00		10.00			10.00
13	Setting up of Knowledge Park			500.00	500.00	5.00		125.00			125.00
14	Technical Education EDUSAT Network			200.00	140.00	125.00	97.28	100.00			100.00
	TOTAL [DCE]	8500.00	6122.04	16000.00	2900.00	2195.00	2041.73	1855.00	450.00		2305.00

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1	2	3	4	5	6	7	8	9	10	11	12
C NETAJI SUBHASH INSTITUTE OF TECHNOLOGY											
1	Library, Faculty Development & Student welfare, Renovation work / addition / alteration and Rent & Taxes	1500.00	1820.72	4100.00	760.00	870.00	767.21	950.00			950.00
2	Procurement of Machinery & Equipments	3000.00	937.71	2000.00	300.00	400.00	667.76	200.00			200.00
3	Awards / Scholarships / Research Associateships	150.00	72.44	150.00	20.00	25.00	23.11	10.00			10.00
4	Centre for Electronic Design & Technology (CEDT)		3.78	150.00	30.00	250.00	359.71	100.00			100.00
5	Science & Technology Entrepreneurship Park (STEP)	200.00	0.59	25.00	5.00	10.00	0.25	5.00			5.00
6	Continuing Educational Programme (CEP)	25.00	8.75	25.00	5.00	10.00	0.88	5.00			5.00
7	C/o new complex for NSIT at Dwarka	295.00	1586.33	2325.00	450.00	1100.00	970.33	1100.00			1100.00
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme	30.00	9.12	25.00	5.00	5.00	0.74	5.00			5.00
9	Institute Networking Scheme - INTERNET / INFRANET	200.00	316.04	1200.00	225.00	300.00	114.71	105.00			105.00
10	Faculty Development & Students Welfare	100.00	17.40								
11	Library & Book Bank	500.00	294.04								
12	Minor Additions / Alterations	500.00	91.99								
13	Property Tax, Lease Rent, Repair & Maintenance		588.38								
14	Science & Technology Park				1200.00	30.00	18.55	10.00			10.00
15	Centre for Nano Technology				800.00			10.00			10.00

Merged with Sl.No.1

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1	2	3	4	5	6	7	8	9	10	11	12
	TOTAL [NSIT]	6500.00	5747.29	10000.00	3800.00	3000.00	2923.25	2500.00			2500.00
			[6242.00]				[2715.47]				
	D COLLEGE OF ARTS										
1	C/o Additional Block	490.00	793.82	700.00	150.00	175.00	127.56		270.00		270.00
2	Expansion of College of Art	150.00	116.16	255.00	79.00	139.00	130.92	73.00	30.00		103.00
3	Academic Development of SC/ST Students of the College	5.00	5.00	5.00	1.00	1.00	1.00	2.00			2.00
4	Introduction of New Courses of Study	26.00		540.00	20.00	20.00		25.00			25.00
5	Development of Library & Acquisitions of Specimen of Indian Art	20.00	19.96								
6	Student and Faculty Development Programme	9.00	8.12								
	TOTAL [College of Art]	700.00	943.06	1500.00	250.00	335.00	259.48	100.00	300.00		400.00
	E Delhi Institute of Pharmaceutical Sciences and Research										
1	Expansion of Existing Facilities	325.00	1004.30	8500.00	800.00	530.00	465.98	150.00	400.00		550.00
2	Setting up of Tifac Core Centre for Drug Dev. and Discovery				500.00	20.00		50.00			50.00
	Total	325.00	1004.30	8500.00	1300.00	550.00	465.98	200.00	400.00		600.00
	F Ambedkar Institute of Technology (Enggeering College at Geeta colony)			6650.00	1385.00	1700.00	1554.16	1500.00	200.00		1700.00
	G Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur					273.00	247.13	500.00	500.00		1000.00

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1	2	3	4	5	6	7	8	9	10	11	12
H	G.B.Pant Engineering College Okhla					269.00	242.00	700.00	400.00		1100.00
	TOTAL [TECHNICAL EDUCATION]	<u>25000.00</u>	<u>19579.52</u>	<u>51650.00</u>	<u>15650.00</u>	<u>10526.30</u>	<u>9734.81</u>	<u>8865.00</u>	<u>6000.00</u>		<u>14865.00</u>
			[20074.23]				[9527.04]				
	Figures in bracket - Expenditure as per Fund Released										