

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
TECHNICAL EDUCATION															
A	DIRECTORATE OF TECHNICAL EDUCATION														
I	Direction and Administration														
1	Directorate and Community Polytechnic	200.00	142.23	24.57	33.81	25.55	28.98	41.00	33.00	29.32	225.00	65.00			65.00
2	Stg. of Board of Technical Education	250.00	487.75	39.92	49.20	96.14	157.14	123.00	146.00	145.35	820.00	170.00			170.00
3	Reorganisation & Restructuring and existing facilities in Polytechnics		334.57			84.67	106.73	146.00	155.00	143.17	850.00	200.00			200.00
	Sub Total [I]	450.00	964.55	64.49	83.01	206.36	292.85	310.00	334.00	317.84	1895.00	435.00			435.00
II	Polytechnics														
4	Replacement and modernization of machinery and equipments	350.00	497.05	96.55	83.42	59.32	66.39	170.00	200.00	191.37	1500.00	430.00			430.00
5	Continuing Education & Entrepreneurship Development & Interfacing with industries	50.00	34.89	19.90	7.10	2.89		5.00	5.00	5.00	25.00	5.00			5.00
6	Facilities to students of SC/ST/OBC/Minority Communities [SCP]	25.00	14.10	2.86	2.96	2.69	2.31	4.00	4.00	3.28	20.00	5.00			5.00
7	Renovation / Addl. / Alteration in the existing Institutional building	500.00	363.60	261.91	44.50		20.56	150.00	150.00	36.63	1250.00		200.00		200.00
8	Setting up of New Government Polytechnics	1000.00	1904.63	17.65	194.11	354.19	356.27	780.00	830.00	982.41	4125.00	5.00	415.00		420.00
III	B.P.I.B.S.														
9	Expansion of existing facilities of Bhai Parmanand Institute of Business Studies	400.00	134.73	46.36	34.53	15.30	19.79	44.00	22.00	18.75	135.00	20.00			20.00
	Sub-Total [II & III]	2325.00	2949.00	445.23	366.62	434.39	465.32	1153.00	1211.00	1237.44	7055.00	465.00	615.00		1080.00
10	Strengthening of library facilities and audio-visual facilities	50.00	32.82	17.82	15.00										DROPPED
11	Strengthening of hostel facilities		50.00	50.00											DROPPED

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
12	Stg. and consolidation of hostel & existing facilities in Polytechnics	150.00	43.93		43.93							DROPPED			
13	Estt. of Maintenance Cell in Institutes	50.00	21.00	15.00	6.00							DROPPED			
14	Stg. and increasing the quality coverage of Community Polytechnics	50.00	3.84	3.28	0.56							DROPPED			
15	Reorganisation & restructuring the set up of the Institutes	15.00	87.24	46.80	30.00	10.44						DROPPED			
16	Stg. of facilities to students	25.00	9.34	4.61	4.73							DROPPED			
17	Stepping up of interaction between Institutions & Industries	20.00	10.59	3.70	6.89							DROPPED			
18	Faculty Development Programme	20.00	7.20	3.15	4.05							DROPPED			
19	Introduction of New Courses in emerging technology including Library Science.	500.00	61.70	51.70	10.00							DROPPED			
20	Introduction of short term Computer Based Courses in the existing Institutions	20.00	1.30	0.39	0.28		0.26	2.00	1.00	0.37		DROPPED			
21	Engineering College at Geeta Colony	4000.00	1476.24	45.01	84.85	67.31	95.08	1310.00	1278.00	1183.99		DROPPED			
	Sub Total [10 - 21]	4900.00		241.46	206.29	77.75	95.34	1312.00	1279.00	1184.36					
IV	Engineering Colleges														
22	State Engg. College for women in Delhi [Mahila Inst. of Technology] [Transferred to Dte. of Higher Education]	1300.00	44.08	44.08								Transfer to Dte. of Higher Education			
V	New Schemes														
23	Staff Development										50.00	40.00			40.00
24	EDUSAT Network											100.00			100.00
25	Setting up of IIT Park											400.00	1000.00		1400.00
26	Setting up of University of Science & Technology											500.00	2430.00		2930.00

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27	Formation of Society for Upliftment of Tech. Education											10.00			10.00
28	Setting up of Technical Education Fund											10.00			10.00
29	Development of collaborative arrangement with institutions of repute											10.00			10.00
	Sub Total [V]										50.00	1070.00	3430.00		4500.00
	Total [DTE. OF TECHNICAL EDUCATION]	8975.00	5762.83	795.26	655.92	718.50	853.51	2775.00	2824.00	2739.64	9000.00	1970.00	4045.00		6015.00
B	DELHI COLLEGE OF ENGINEERING														
1	C/o new building for DCE at Bawana [C/o New Complex for Delhi College of Enginnering at Bawana Road]	4200.00	2949.20	450.36	484.99	179.95	1063.45	375.00	635.00	770.45	6830.00	50.00	450.00		500.00
2	Modernisation of Machinery, Equipments of existing courses	1500.00	1518.82	124.43	247.79	327.81	357.00	296.00	429.00	461.79	2000.00	400.00			400.00
3	Faculty Development	110.00	45.21	4.00	9.95	11.92	11.92	20.00	10.00	7.42	300.00	55.00			55.00
4	Student Welfare	180.00	15.11	1.50		0.98	1.00	1.00	12.00	11.63	300.00	50.00			50.00
5	Centres of Advanced Studies, Research, Extension Services	300.00	140.91	9.50	19.90	15.15	54.96	60.00	60.00	41.40	1000.00	200.00			200.00
6	Book Bank & Library Innovations	600.00	366.29	40.00	44.97	80.53	89.98	72.00	108.00	110.81	1000.00	200.00			200.00
7	Part time Degree Courses	150.00	107.35	16.74	15.97	24.80	24.88	30.00	30.00	24.96	200.00	40.00			40.00
8	Computerisation of Infrastructure for DCE [Modern Computer Centre / Networking Programme]	470.00	422.17	30.00	95.83	89.32	97.97	80.00	120.00	109.05	2000.00	400.00			400.00
9	Expansion of Existing Educational Facilities [Scholarships & Stipends]	500.00	315.82	18.46	14.71	80.73	79.98	100.00	165.00	121.94	1000.00	240.00			240.00
10	Coaching Classes for SC/ST/Weaker Students [SCP]	10.00	4.43	0.29	1.00	1.18	0.99	1.00	1.00	0.97	20.00	5.00			5.00
11	General Hostel Administration	450.00	221.05	33.38	29.98	42.42	49.92	65.00	67.00	65.35	600.00	160.00			160.00
12	Examination Cell	30.00	15.68	3.00	4.98	4.98	1.72			1.00	50.00	10.00			10.00
13	Setting up of Knowledge Park [New Scheme]										500.00	500.00			500.00

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14	Estt. of Technical Education EDUSAT Network and DCE EDUSAT Studio cum Class Room [New Scheme]										200.00	140.00			140.00
	TOTAL [DCE]	8500.00	6122.04	731.66	970.07	859.77	1833.77	1100.00	1637.00	1726.77	16000.00	2450.00	450.00		2900.00
C	NETAJI SUBHASH INSTITUTE OF TECHNOLOGY														
1	NSIT [Library, Faculty Development & Student welfare, Renovation work / addition / alteration and Rent & Taxes]	1500.00	1820.72	147.66	885.69	239.01	301.14	303.00	315.00	247.22	4100.00	760.00			760.00
2	Procurement of Machinery & Equipments	3000.00	937.71	206.56	208.97	9.48	211.07	300.00	350.00	301.63	2000.00	300.00			300.00
3	Awards of Scholarships / Research Associateships	150.00	72.44	10.94	11.31	10.33	14.50	15.00	15.00	25.36	150.00	20.00			20.00
4	Centre for Electronic Design & Technology (CEDT)		3.78		0.30		3.48	5.00	20.00		150.00	30.00			30.00
5	Science & Technology Entrepreneurship Park (STEP)	200.00	0.59	0.48			0.10	1.00	2.00	0.01	25.00	5.00			5.00
6	Continuing Educational Programme (CEP)	25.00	8.75	4.17	1.95	0.95	0.90	3.00	3.00	0.78	25.00	5.00			5.00
7	C/o new complex for NSIT at Dwarka	295.00	1586.33	279.17	212.88	486.65	115.75	125.00	500.00	491.88	2325.00	450.00			450.00
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme	30.00	9.12	2.72	0.98	1.49	2.19	2.00	3.00	1.74	25.00	5.00			5.00
9	Institute Networking Scheme - INTERNET / INFRANET	200.00	316.04	19.00	7.67	18.57	22.37	250.00	225.00	248.43	1200.00	225.00			225.00
10	Faculty Development & Students Welfare	100.00	17.40	3.00	4.00	3.78	4.04	7.00	7.00	2.58					Merged with SI. No. 1
11	Library & Book Bank	500.00	294.04	75.78	67.09	24.79	31.15	89.00	90.00	95.23					Merged with SI. No. 1
12	Minor Additions / Alterations	500.00	91.99					100.00	100.00	91.99					Merged with SI. No. 1
13	Property Tax, Lease Rent, Repair & Maintenance		588.38					222.47	300.00	270.00	365.91				Merged with SI. No. 1
14	Science & Technology Park [New Scheme]											1200.00			1200.00
15	Centre for Nano Technology [New Scheme]											800.00			800.00
	TOTAL [NSIT]	6500.00	5747.29	749.48	1400.84	795.05	929.16	1500.00	1900.00	1872.76	10000.00	3800.00			3800.00
			[6242.00]	[750.00]	[1467.00]	[875.00]	[1250.00]			[1900.00]					

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																9
D	College of Art															
1	C/o Additional Block for College of Art	490.00	793.82	10.60	9.41	202.08	341.73	470.00	275.00	230.00	700.00		150.00			150.00
2	Expansion of College of Art (Reorganisation of courses, development of Library, Indian Art & Faculty Development)	150.00	116.16	19.70	26.24	20.92	21.28	23.00	28.20	28.02	255.00	69.00	10.00			79.00
3	Academic Development of SC/ST Students of the College (SCP)	5.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	1.00				1.00
4	Introduction of New Courses of Study	26.00									540.00	20.00				20.00
5	Development of Library & Acquisitions of Specimen of Indian Art	20.00	19.96	4.00	4.00	4.00	3.98	4.00	4.00	3.98		Merged with Sl. No. 2				
6	Student and Faculty Development Programme	9.00	8.12	0.98	1.79	1.77	1.78	2.00	1.80	1.80		Merged with Sl. No. 2				
	TOTAL [College of Art]	700.00	943.06	36.28	42.44	229.77	369.77	500.00	310.00	264.80	1500.00	90.00	160.00			250.00
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]															
1	Expansion of Existing Facilities in College of Pharmacy	325.00	1004.30	51.58	78.00	270.82	289.30	390.00	330.00	314.60	8500.00	235.00	565.00			800.00
2	Setting up of Tifac Core Centre for Drug Dev. and Discovery [New Scheme]											500.00				500.00
	Sub Total	325.00	1004.30	51.58	78.00	270.82	289.30	390.00	330.00	314.60		735.00	565.00			1300.00
F	Amebedkar Institute of Technology										6650.00	1385.00				1385.00
	TOTAL [TECHNICAL EDUCATION]	25000.00	19579.52	2364.26	3147.27	2873.91	4275.51	6265.00	7001.00	6918.57	51650.00	10430.00	5220.00			15650.00
			[20074.23]	[2364.78]	[3213.43]	[2953.86]	[4596.35]				[6945.81]					
	Figures in bracket - Expenditure as per Fund Released															