

Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<u>TECHNICAL EDUCATION</u>												
A	<u>DIRECTORATE OF TECHNICAL EDUCATION</u>											
I	<u>Direction and Administration</u>											
1	Strengthening of the Directorate	200.00	24.57	33.81	25.55	37.72	40.00	28.98	41.00			41.00
2	Stg. of Board of Technical Education	250.00	39.92	49.20	96.14	121.50	135.00	157.14	123.00			123.00
3	Reorganisation & Restructuring and Strengthening of existing facilities in Polytechnics				84.67	115.93	112.00	106.73	146.00			146.00
	Sub Total [A]	450.00	64.49	83.01	206.36	275.15	287.00	292.85	310.00			310.00
II	<u>Polytechnics</u>											
4	Replacement and modernization of machinery and equipments	350.00	96.55	83.42	59.32	70.50	90.00	66.39	170.00			170.00
5	Strengthening of library facilities and audio-visual facilities	50.00	17.82	15.00								
6	Strengthening of hostel facilities		50.00									
7	Stg. and consolidation of hostel & existing facilities in Polytechnics	150.00		43.93								
8	Continuing Education & Entrepreneurship Development Programme	50.00	19.90	7.10	2.89	16.50	3.00		5.00			5.00
9	Estt. of Maintenance Cell in Institutes	50.00	15.00	6.00								
10	Stg. and increasing the quality coverage of Community Polytechnics	50.00	3.28	0.56								
11	Reorganisation & restructuring the set up of the Institutes	15.00	46.80	30.00	10.44							
12	Stg. of facilities to students of SC/ST Communities	25.00	2.86	2.96	2.69	3.70	3.00	2.31	4.00			4.00
13	Stg. of facilities to students (dropped)	25.00	4.61	4.73								

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14	Stepping up of interaction between Institutions & Industries	20.00	3.70	6.89								
15	Renovation / Addl. / Alteration in the existing Institutions	500.00	261.91	44.50		50.00	175.00	20.56		150.00		150.00
16	Faculty Development Programme	20.00	3.15	4.05								
17	Introduction of New Courses in emerging technology including Library Science.	500.00	51.70	10.00								
18	Setting up of New Government Polytechnics	1000.00	17.65	194.11	354.19	300.50	251.00	356.27	5.00	775.00		780.00
19	Introduction of short term Computer Based Courses in the existing Institutions	20.00	0.39	0.28		1.50	1.00	0.26	2.00			2.00
20	Intergrating persons with disabilities in the main stream of Tech & vocational Education					1.00						
	Sub-Total [B]	2825.00	595.32	453.53	429.53	443.70	523.00	445.79	186.00	925.00		1111.00
III	<u>B.P.I.B.S.</u>											
	Expansion of existing facilities of Bhai Parmanand Institute of Business Studies	400.00	46.36	34.53	15.30	46.15	30.00	19.79	44.00			44.00
IV	<u>Engineering Colleges</u>											
1	State Engg. College for women in Delhi.(Mahila Inst. of Technology) (Transferred to Dte. of Higher Education)	1300.00	44.08									
2	Engineering College at Geeta Colony	4000.00	45.01	84.85	67.31	925.00	100.00	95.08	110.00	1200.00		1310.00
	Total [DTE. OF TECHNICAL EDUCATION]	8975.00	795.26	655.92	718.50	1690.00	940.00	853.51	650.00	2125.00		2775.00

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B	DELHI COLLEGE OF ENGINEERING											
1	Const. of New Complex for Delhi College of Engineering at Bawana Road.	4200.00	450.36	484.99	179.95	375.00	1325.00	1063.45	25.00	350.00		375.00
2	Modernisation of Machinery, Equipments and Existing Courses	1500.00	124.43	247.79	327.81	340.00	350.00	357.00	296.00			296.00
3	Faculty Development Programme	110.00	4.00	9.95	11.92	15.00	20.00	11.92	20.00			20.00
4	Student Welfare Programme	180.00	1.50		0.98	1.00	1.00	1.00	1.00			1.00
5	Centres of Advanced Studies, Research, Extension Services	300.00	9.50	19.90	15.15	30.00	55.00	54.96	60.00			60.00
6	Book Bank & Library Innovations	600.00	40.00	44.97	80.53	72.00	90.00	89.98	72.00			72.00
7	Part time Degree Courses	150.00	16.74	15.97	24.80	30.00	25.00	24.88	30.00			30.00
8	Modern Computer Centre / Networking Programme	470.00	30.00	95.83	89.32	98.00	98.00	97.97	80.00			80.00
9	Expansion of Existing Educational Facilities - Sholarships & Stipends	500.00	18.46	14.71	80.73	95.00	80.00	79.98	100.00			100.00
10	Coaching Classes for SC/ST/Weak Students	10.00	0.29	1.00	1.18	2.00	1.00	0.99	1.00			1.00
11	General Hostel Administration	450.00	33.38	29.98	42.42	37.00	50.00	49.92	65.00			65.00
12	Examination Cell	30.00	3.00	4.98	4.98	5.00	5.00	1.72				
	TOTAL [DCE]	8500.00	731.66	970.07	859.77	1100.00	2100.00	1833.77	750.00	350.00		1100.00
C	NETAJI SUBHASH INSTITUTE OF TECHNOLOGY											
1	Construction of New Complex for NSIT at Dwarka	295.00	279.17	212.88	486.65	700.00	125.00	115.75	125.00			125.00
2	Renovation / Improvement of buildings											
2	Strengthening of NSIT	1500.00	147.66	885.69	239.01	290.00	282.00	301.14	303.00			303.00
3	Procurement of Machinery & Equipments	3000.00	206.56	208.97	9.48	300.00	300.00	211.07	300.00			300.00

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4	Faculty Development & Students Welfare	100.00	3.00	4.00	3.78	15.00	7.00	4.04	7.00			7.00
5	Library & Book Bank	500.00	75.78	67.09	24.79	80.00	60.00	31.15	89.00			89.00
6	Awards and Scholarships / Research Associateships	150.00	10.94	11.31	10.33	25.00	15.00	14.50	15.00			15.00
7	Setting up of Centre for Electronic Design & Technology (CEDT)			0.30		1.00	5.00	3.48	5.00			5.00
8	Science & Technology Entrepreneurship Park (STEP)	200.00	0.48			1.00	1.00	0.10	1.00			1.00
9	Continuing Educational Programme (CEP)	25.00	4.17	1.95	0.95	3.00	3.00	0.90	3.00			3.00
10	Coaching Facilities to SC/ST/Weaker Students/Training Programme	30.00	2.72	0.98	1.49	5.00	2.00	2.19	2.00			2.00
11	Institute Networking Scheme - INTERNET / INFRANET	200.00	19.00	7.67	18.57	80.00	200.00	22.37	250.00			250.00
13	Interdisciplinary Education project cell											
12	Minor Additions / Alterations	500.00							100.00			100.00
13	Property Tax, Lease Rent, Repair & Maintenance						250.00	222.47	300.00			300.00
	TOTAL (NSIT)	6500.00	749.48	1400.84	795.05	1500.00	1250.00	929.16	1500.00			1500.00
			(750.00)	(1467.00)	(875.00)			(1250.00)				
D	College of Art											
1	Development of Existing College Building / Constrn. of an Additional Block for College of Art	490.00	10.60	9.41	202.08	620.00	350.00	341.73		470.00		470.00
2	Re-organisation and Introduction of Academic Courses	150.00	19.70	26.24	20.92	24.20	22.00	21.28	23.00			23.00
3	Development of Library & Acquisitions of Specimen of Indian Art	20.00	4.00	4.00	4.00	4.00	4.00	3.98	4.00			4.00
4	Student and Faculty Development Programme	9.00	0.98	1.79	1.77	1.80	2.00	1.78	2.00			2.00

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5	Scheme for Academic Development of SC/ST Students of the College (SCP)	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			1.00
6	Introduction of New Courses of Study	26.00										
	TOTAL [College of Art]	700.00	36.28	42.44	229.77	651.00	379.00	369.77	30.00	470.00		500.00
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]											
	Expansion of Existing Facilities in College of Pharmacy	325.00	51.58	78.00	270.82	210.00	350.00	289.30	110.00	280.00		390.00
	TOTAL (TECHNICAL EDUCATION)	25000.00	2364.26	3147.27	2873.91	5151.00	5019.00	4275.51	3040.00	3225.00		6265.00
			(2364.78)	(3213.43)	(2953.86)			(4596.36)				
	Figures in bracket - Expenditure as per Fund Released											