SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2013-14				Annual 2014-15				Objective / Outcomes
			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physcial Deliverables		
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
A	**DIRECTORATE OF TECHNICAL EDUCATION**										
I	**Direction and Administration**										
1	Modernization of DTTE.		Tô Complete automation. Creation of posts for various branches of DTTE.		Deptt is in process tô Complete automation. Creation of posts for various branches of DTTE.		₹ 111.00		To provide (i) Complete automation. (ii) Strengthening of various units of DTTE. (iii) Starting of new community polytechnics.		Better delivery of services through effective management and administrative process.
2	Board of Technical Education		To conduct diploma level examination in various engineering and non-engineering courses in govt and privately managed affiliated instituitions		Work for development of dynamic portal has been started for pre-examination activities.		₹ 273.00		1. Smooth conduct of deploma level examination of engineering and non-engineering courses in govt and private institutions. 2.Creation of posts.		To make the entire examination process smooth, transparent and fair.
3	Reorganisation & Restructuring of existing facilities in Polytechnics		1.Upgradation of polytechnics to degree colleges. 2.Improvement of infrastructutre of the institutes. 3.Creation of various posts for better managed functioning of institutes.		1. Proposal for upgradation of polytechnics to degree colleges is under process. 2. Scholarships provided to meritorious students.		₹ 1,200.00		1.To motivate the faculty to tackle the challenges coming in the field of new technology & concepts. 2.Implementation of AICTE programmes. 3. Conversion of polytechnics as community colleges with MES kind of certification course.		To improve functioning of Polytechnics so as to have the better pass outs.
									4.Starting production cum training facilities to bridge the gap between theory and practice. 5.Developing polytechnics into centre of excellence in collaboration with industries.		
	Sub Total - I						₹ 1,584.00				

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1	2	3	4	5	6	7	8	9	10	11	12
II	**Polytechnics**										
4	Replacement and modernization of machinery and equipments, continuing education and centre of excellence .		1.Modernization of existing labs as per the industries demand and as per syllabus approved by AICTE.		Equipments & computers worth ₹195 Lacs procured for various polytechnics.		₹ 204.00		Procurement of equipments for the training needs.		To provide the best possible infrastructure to students for the training and to improve their employment potential.
5	Facilities to students of SC/ST/OBC/ Minority Communities-SCSP		Stationary and other items to be provided to SC/ST students.		1. All SC/ST students under various polytechnics are facilitated with stationery and other items. 2. Extra classes conducted for SC/ST students.		₹ 11.00		800 SC/ST students to be benefitted.		Qualitative improvement in education of SC/ST Students
6	Setting up of New Polytechnics and Renovation / Addl. / Alteration in the existing Institutional buildings		1.Repair and maintenance of existing buildings and setting up of new polytechnics.		Land payment of ₹ 158.13 crore made to DDA for setting up of National Institutute of Technology(NIT), Narela . Repair & maintenance work completed of existing building.		₹ 400.00		1.Civil and Electrical works of institutes and residential campus. 2.Additional block at Meera Bai institute of Technology.		Regular maintenance and modification in existing buildings and construction of additional block at Meerabai Institute of Tehnology.
	Sub-Total - II						₹ 615.00				
III	**B.P.I.B.S.**										
7	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies	No. of Student	Increase in intake of students in MCA Programme				₹ 147.00		1. Upgradation/ digitization of reading room with facility of E-Content. 2. Setting up of new laboratories 3. Setting up of requisite infrastucture for new courses as per curriculum. 4.Digitalization of class rooms.		Better facilities for IT and Management education

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			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physcial Deliverables		
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1	2	3	4	5	6	7	8	9	10	11	12
IV	**Engineering Colleges**										
8	Staff Development		To upgrade the expertise, qualifications and capabilities of the faculty members of various technical institutes/ polytechnics by capacity building as per AICTE recommendations.				₹ 2.00		1.To upgrade the expetise,qualifications and capabilities of faculty members. 2.Professsional grant for faculty members.		Faculty improvement.
10	Takniki Shiksha Sansthan Kalyan Samiti	Nos	Better day to day maintenance of 9 Govt. Polytechnics				₹ 15.00		Better maintenance of 9 Govt. Polytechnics		Proper maintenance of Polytechnics
11	Technical Education Community Out reach Scheme	No of Students	1.To deliver training programme and to develop a low-cost solution to the growth of high quality skills among the impoverished. 2.To provide training in those areas which have a good demand.		26 NGO's were selected for providing training in various slum/JJ clusters/ rural area of Delhi.		₹ 6.00		To Provide technical expertise.		To take technical education to the door steps of the poor and needy enabling them to start their livelihood.
12	Introduction of New Courses	Nos.					₹ 6.00		To introduce new courses as per market demand.		To meet the additional requirment of trained manpower in new fields.
13	State Project Facilitation Unit for Technical Education Quality Improvement Programme (TEQIP)- (CSS)- State Share		Implementing and monitoring the project with the assistance of the State Project Facilitatation Unit (SPFU).						Implementing and monitoring the project with the assistance of the State Project Facilitatation Unit (SPFU).		Enhancing institutional and System Management effectiveness.
	Sub-Total - IV						₹ 29.00				
	Others							₹ 6,933.51			
	Total [DTE. OF TECHNICAL EDUCATION]						₹ 2,375.00	₹ 6,933.51			

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			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physcial Deliverables		
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B	DELHI TECHNOLOGICAL UNIVERSITY [FORMERLY KNOWN AS DELHI COLLEGE OF ENGINNERING(DCE)]										
1	Construction Works projects		Construction of hostels for boys & girls in the second phase along with academic blocks besides construction of centre of Excellence is proposed.		Proposal is under process .		₹ 1,700.00		(1) Construction of hostels for boys & girls in the second phase along with academic blocks besides construction of centre of Excellence. (2) Construction of SPS Multi purpose hall, classrooms. (3) Additional/ Alteration in 56 toilets in Boys Hostel through PWD.		More accomodation to the students/ faculty working in the university.
2	Modernization of Machinery & equipments and Modern computer centre / Networking programmes		Purchase of Machinery & Equipments for strengthening of existing lab as well as setting up new laboratories for various departments.		1. Latest equipments and machinery purchased for strengthning of existing labs. 2. Lube oil analyzer, Network system lab, Qualnet network simulation software, Optical commercial educator Kit, Metlab software purchased.		₹ 1,773.00		Purchase of Machinery & Equipments for strengthening of existing lab as well as setting up new laboratories for various departments.		Better practical sessions for students.
3	Faculty Development/ Student Welfare .		(1) To implement the recommendation of AICTE for professional development programme for promoting research & development in technical education. (2) Conducting seminars/ conferences,expert lecturers, short term courses and workshops.		Seminar/ conferences , short term courses workshop conducted by each adademic deptt. Reimbursement of membership/regist-ration fees of professional international societies/educational institutions. So far more than 120 teachers have been benefitted.		₹ 25.00		(1) To implement the recommendation of AICTE for professional development programme for promoting research & development in technical education. (2) Conducting seminars/ conferences,expert lecturers, short term courses and workshops.		Faculty Development with research excellence.

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2013-14				Annual 2014-15				Objective / Outcomes
			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physcial Deliverables		
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
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	Students Welfare		Augmentation of existing infrastructure in terms of basic facilities and hostels capacity.		Proposal for construction of hostel is under process.				1. Augmentation of existing infrastructure in terms of basic facilities and hostels capacity. 2. Creation of additional facilities/amenities in the existing hostels.		Human Development & Welfare Programme for students
4	Book Bank and Library innovations	No.	1. To strengthen the departmental libraries with a view to cater instant needs of text books & Journals, other reading material for both students & faculty members. 2. To set up new departmental libraries . 3. To generate additional resources for procurement of furniture, books & reference.	.	1.Existing book bank strenghened. 2.Creation of additional infrastructure has been initiated. 3.Upgradation/replacement of Electronic Surveillance System. 4.Digitalization of library services.		₹ 180.00		(1) Strengthening of book bank and its infrastructure. (2) Subscribing of e-journals/ books. departmental liabraries. (3)Upgradation/ replacement of Electronic Surveillance System. (4)Digitalization of library resources.		Better library facilities for students and faculty.
5	Scholarships & Stipends		1. To provide scholarship to the students pursuing M.Tech & Ph.D. 2. To grant stipend to the meritorious students in the various disciplines both at the UG & PG courses.		Scholarship for M.Tech/ Ph.D students have been enhanced.		₹ 150.00		1. To provide scholarship to the students pursuing M.Tech & Ph.D. 2. Scholarships to PG students from the fund received from AICTE.		Promotion of technical education

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2013-14				Annual 2014-15				Objective / Outcomes
			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physcial Deliverables		
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1	2	3	4	5	6	7	8	9	10	11	12
6	Examination Cell	No. of Posts	1.Conduting of examination and central evaluation. 2. Filling up of posts. 3. To revise the remuneration rates for examiners/ paper setters/ coordinators and scrutinizers.		1. The post of Controller of Examination filled-up. 2. Process for recruitment initiated. 3. Celebrated its first convocation in 2013. 4. The students were awarded 82 degrees who completed M.Tech & 60 degrees in MBA programmes. Besides students were awarded both B.E & M.E degrees, affiliated to Delhi University. 5. Gold Medals distributed to 32 students in the first convocation.		₹ 140.00		1.Conduting of examination and central evaluation. 2.Filling up of posts. 3. Committee to examine and revise the existing examination and grading system in DTU so as to bring at par with the IIT system		To streamline the examination system
7	Technical Education EDUSAT NETWORK		1. Modernization of studio. 2. To develop learning management system requirement for two way video and audio live online lecture and questions/ answer session through video conference.		EDUSAT studio & hub has been set up. Lectures have been started.		₹ 13.00		1. EDUSAT studio cum classrooms established with print support of ISRO and Govt. of Delhi 2. Teaching hub with all modern facilities.		To promote partnership with new technology entrepreneurs.
8	Direction & Administration		Strengthning of adminstrative setup of University .		Development and creaion of infrastructure.		₹ 1,569.00		Strengthning of adminstrative setup of University.		Better adminstration..

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2013-14				Annual 2014-15				Objective / Outcomes
			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physcial Deliverables		
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
9	Technical Education Quality Improvement Programme (TEQIP)(CSS)-State Share		1. To produce high quality engineers for better employability. 2. Scaling- up PG education and Demand Driven Research & Development and Innovation. 3. Establishing Centers of Excellence for focused applicable research. 4. Training of faculty for effective teaching. 5. Enhancing institutional and System Management effectiveness.				₹ 150.00		1. To produce high quality engineers for better employability. 2. Scaling- up PG education and Demand Driven Research & Development and Innovation. 3. Establishing Centers of Excellence for focused applicable research. 4. Training of faculty for effective teaching. 5. Enhancing institutional and System Management effectiveness.		
	Total [DTU]						**₹ 5,700.00**				
C	**NETAJI SUBHASH INSTITUTE OF TECHNOLOGY**										
1	Library, faculty development & Student Welfare		1.To recruit new faculty / staff 2. To purchase books, journals (online & print) for library. 3.Sponsorship for attending conferences, organizing seminars and career conselling activities		1) 18 Assistant Professor & Associates Professor recruited. 2) Books and journals purchased. 3) Seminars, conferences and career conselling activities organized.		₹ 2,500.00		1. To recruit new faculty staff 2. To purchase books, journals (online & print) for library use. 3. Sponsorship for attending conferences, organizing seminars and career conselling activities		1. Stg. of institute.
2	Procurement of Machinery & Equipment		To procure the computers. Printer, Software , UPS, Lab Equipment, Furniture, ACs, Copier Machines, Biotech Equipment's, and Miscellaneous Items.		Machinery and equipments Computers, Printers, Software , Laptops, Furniture, other lab items procured		₹ 300.00		To procure the computers. Printer, Software , UPS, Lab Equipment, Computer Peripherals and Miscellaneous Items.		Upgradation and strengthening of Labs and offices.
3	Awards / Scholarship/ Research Associateships	No. of Scholar	To give Scholarship to research scholars / TRF's.		Scholarship provided to 88 research scholars.		₹ 75.00		Scholarships to research scholars / TRF's.		Promotion of research & development

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2013-14				Annual 2014-15				Objective / Outcomes
			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physcial Deliverables		
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
4	Centre for Electronic Design & Technology (CEDT)		Following advanced centres are to be strengthened:- 1. Centre for Virtual Reality and Multimedia Technology (VRMT) 2. Centre for Virtual Instrumentation and Control Technology (VICT)		Action initiated to develop following centres:- 1. Centre for Virtual Reality and Multimedia Technology (VRMT) 2. Centre for Virtual Instrumentation and Control Technology (VICT)		₹ 15.00		Following advanced centres are to be strengthened:- 1. Centre for Virtual Reality and Multimedia Technology(VRMT) 2. Centre for Virtual Instrumentation and Control Technology(VICT)		Development of expertise in the areas of telemetric, instrumentation and control systems, power electronics space.
			3. Centre for Rapid Prototyping and Product Design(CRPPD) 4. Centre for Application of Information Technology in Financial Systems(CAITES)		3. Centre for Rapid Prototyping and Product Design(CRPPD) 4.Centre for Embedded Product Design (CEPD)				3. Centre for Rapid Prototyping and Product Design(CRPPD) 4.Centre for Embedded Product Design (CEPD)		
5	Science & Technology Entrepreneurship Park [STEP]	No. of Activity	Additional activities under entrepreneurship and management development.		A no. of courses/ workshops related to various issues concerning enterpreneurship organized.		₹ 3.00		Additional activities under entrepreneurship and management development.		To create trust and exchange of ideas among academic research instituions and industrial enterprises
6	Continuing Education Programme [CEP]	No. of Employee	Career advancement and development activities for the Institute employees.		1. Staff and students were provided training through a number of courses/ workshops. 2. 450 candidates trained.		₹ 10.00		Career advancement and development activities for the Institute students and employees of all categories.		Updating the knowledge and skills of the staff of all category of the Institute.
7	Capital Construction Works	No. of Hostel / Audito-rium etc.	Providing Centralized Air Conditioning System in Library Building.		(1) 60% works of HVAC in Library Building completed.		₹ 400.00		Balance work of HVAC in Library Building is to be completed.		Better accommodation for teaching and Residential purpose.
8	Coaching facilities to SC/ST/weaker section students/Training Programme.	No. of Training Programm e / Student	To organize training programme for duration of 15 days to 1 month for candidates from weaker sections.		Training provided to 300 candidates for duration of 15 days to 1 month .		₹ 10.00		To organize new training programmes for duration of 15 days to 1 month for candidates from weaker section.		Upliftment of weaker section of the society.

OUTCOME BUDGET 2014-15 GOVT. OF NCT OF DELHI

Sector: Technical Education

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2013-14				Annual 2014-15				Objective / Outcomes
			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physcial Deliverables		
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
9	Institute Networking Scheme-Internet/Intranet		1. Maintenance and expansion of existing networking equipments / facilities. 2. Internet access tariff 3. Networking application servers and their maintenance.		1. Existing networking equipments/ facilities updated. 2. Internet access tariff paid. 3. Networking Application Servers and their maintenance is done as per physical & technical requirements.		₹ 84.00		1. Maintenance and expansion of existing networking equipments/ facilities. 2. Internet access tariff 3. Networking application servers and their maintenance.		To promote IT related activities and to provide on-line access to research journals for R&D activities, Ph.D. scholars and faculty members.
10	Science & Technology Park	No. of Labs	To review the feasibility report.		Feasibility report reviewed.		₹ 1.00		New Science & IT Park is to be set up after critical review.		To promote R&D Facilities in various areas of interest
11	Centre for Nano Technology		To develop Nano-Technology programme		Division of Nano Technology created with the approval of BOG		₹ 2.00		New Nano Technology Lab is to be set up		To promote R&D Nano Technology.
	Total [NSIT]						**₹ 3,400.00**				
D	**COLLEGE OF ARTS**										
1	Expansion of College including Construction of Additional Block		Completion of remaining work of addittional block		Not given Annual Educational Study Tours organized. Participated in the India International Trade Fair-2013 and in Annual Cultural Festival of the University of Delhi "Antardhwani" 2013. The works of the students i.e. Posters, Paintings and Sculptures were displayed.. 80% work completed		₹ 537.00	₹ 638.00	i. To complete interior and other electrical works including air conditioning, lift etc. in additional block .		More accommodation for teaching
	Academic Devlopment of SC/ST Students		To conduct special classes Providing study material free of cost to SC students		Special classes conducted for 48 students. Study material free of cost provided to SC students		₹ 2.00		Special classes for 103 SC students. Study material free of cost to SC students		
	Introduction of new courses of study		To Introduce new courses of study		Students intake in BFA-1030 and 140 in MFA in all the six disciplines in BFA and five disciplines in MFA		₹ 1.00		To Introduce new courses of study		
	Total [College of Arts]						**₹ 540.00**	**₹ 638.00**			

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			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physcial Deliverables		
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
E	**DELHI INSTITUTE OF PHARMACEUTICAL SCIENCES AND RESEARCH [COLLEGE OF PHARMACY]**										
1	Construction Works projects		Construction of Academic Block		EFC approved the Project on 07-06-2013 at a cost of ₹48.36 crore		₹ 2,800.00		Construction of Academic Block		Qualitative education and research in pharmacy.
2	Expansion of existing facilities		1. Strengthening of laboratories and various repair works. 2.To procure the sophisticated equipment for various labs 3. To procure chemicals, library books, animals and animal feed		₹ 91 Lakhs spent on strengthening of laboratories Nil ₹ 65 Lakhs spent on the items.		₹ 470.00	₹ 379.00	1.Strengthening of laboratories and various repair works. 2.To procure the sophisticated equipment for various labs		Promotion of R&D
	Total						**₹ 3,270.00**	**₹ 379.00**			
F	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)		NA		NA		₹ 100.00		NA		NA
G	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony		1. Construction of Hostel and Staff Quarters 2. New courses & increase in intake capacity. 3.Purchase of latest equipments / instruments for various labs. 4. Networked digital library		1.Sanction for Soil testing issued. 2. Approval obtained from AICTE for M. Tech (Adv. Material Tech.). 3. Servers & computers, R.F. Generator, C.W. Server, Power Meter & Frequency Counter purchased and EMI/EML Labs and advance Computer Labs established. 4. Subscribed for Copendex & Inspec.		₹ 1,405.00		1. Construction of Hostel and Staff Quarters 2. Introduction of new Courses. 3.Purchase of latest equipments / instruments for various labs 4. Networked digital library		Availbility of Skilled and Competent Manpower in the fields of Information Technology, Electronics & Communication Engg. and Computer Engg.
			5. Placement of students in various reputed companies. 6. Students welfare activities		5. Total 82 students got placement (B. Tech – 67 and M. Tech - 15) 6. Sports items purchased for sports activities and Sports certificates distributed .				5. Placement of students in various reputed companies. 6. Students welfare activities		

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2013-14				Annual 2014-15				Objective / Outcomes
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H	Chaudhary Brahm Prakash Govt. Engineering College, Jafferpur		1. Upgradation of Lab by procuring the latest equipments for various labs.		1. Auto level 3, martial stability, cleveland flash (open) & five point apparatus, computers-30, laser printer-2, projector-2, respirable dust sampler - 2, fine particulate sampler -1 and magnetic stirrer procured. 2. Electronics Lab Upgraded .		₹ 630.00		1.Upgradation of Workshop 2. Procurement of consumable items for workshops, chemistry lab and environment engg. Lab. 3. Maintenance of photocopiers 4. Repair of Flame photo meter and spectro photometer, Water analyser kits in Env lab		Expansion of technical education facility and availability of skilled manpower
			2. Procurement of books, Journals, Magazine, Newspaper title and E-journal. 3. Placement of students. 4. Filling up of posts.		3. Books -1900, Journals-47, Magazine-25, Newspaper title=19 & E-journal =6000 procured. (4) 28 students got placement in differnet companies. (5) UPSC issued advertisement for 35 posts.				Procurement of books, Journals, Magazine, Newspaper title and E-journal. 3. Placement of students.		
			5. Installation of Lift, construction of cabin, entry passage and renovation of toilets for MP Hall, Extension of Car Parking for students, Renovation of canteen, Other general maintenance works		(6) Construction of cabin, entry passage and renovation of toilets for MP Hall, Extension of Car Parking for students, Renovation of canteen, Other general maintenance works completed.				Installation of lift, Fire Fighting system, renovation of 12 toilets, construction of Store and basket ball ground, renovation of Computer & environment lab, maintenance work of college		
I	**G.B. Pant Engineering College,Okhla**		Development/ maintenance of various Labs & workshop of college for Ist to VIIIth Semester.		98.30 % completed		₹ 280.00	₹ 854.00	Development/ maintenance of various remaining labs/ centres workshops for I to VIIIth Semesters		Expansion of technical education and availability of trained manpower

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J	**Indira Gandhi Delhi Technical University for Women**		(1) Introduction of new programmes (2) Repair, renovation & maintenance of building. (3) Procurment of machinery & equipments for labs & workshops.		(1) University started functioning in 2013-14 with 10 programmes including 04 new programmes. (2) Repair & renovation of academic blocks. (3) Procurement of e-journals & library books. Procurement o computer software for new labs & office		₹ 2,300.00		(1)To introduce Ph.D programme. (2) To focus on engineering, echnology, applied sciences, management and its allied areas.		Better prospects for technical education to women.
9	Indraprasth Institute of Information Technology [IIIT]		1. Construction of 2nd Phase Campus of Indraprastha Institute of Information Technology, Delhi. 2. Target for Placement of 161 students: (B.Tech-85, M.Tech(CSE)-59, M.Tech (ECE)-17) 3. Research publications.		1. Cabinet Approved the Project at an estimated Cost of ` 250crore on 01-10-2013. 2) 57 companies visited the institute for campus placement. Total 115 students got placement(BTech -69, MTech(CSE)-39, MTech(ECE)-7) 3) Publication- International Journals- 30,International Referred Conferences-81, International Workshops-33		₹ 2,500.00		(1) To commence construction work of 2nd Phase of the Campus (2) Quality educational facilities in the field of IT. (3) Placement of students B.Tech-110, MTech(CSE)-81, MTech(ECE)-29)		Specialized Institute for I.T. education in Delhi
			4. To develop technologies that can be transferred for commercial exploitation or use by other organizations		4) 33 Technologies were developed and transferred to 15 organisations/ NGO's/ Community. 3 start up's based on these technologies have been started(one in the area of energy management, one in education, and one in social networking.				4. Research publications.		
	Total- Technical Education						₹ 22,500.00	₹ 8,804.51			