

Budget/forward p-105

GOVERNMENT OF N.C.T. OF DELHI
DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION
MUNI MAYARAM MARG: PITAMPURA: DELHI-110034.

F.DTTE/AC/1(1)/Budget/2018-19/ 8131-38 Dated 31/12/18

To

1. All Head of Deptt. of DIPSAR, CBPGEC, GBPEC, BPIBS, AIACT&R & College of Arts
2. All the Principals of Polytechnics/I.T.I.s / BTC / I.B.B.S (CSI).
3. Dy. App. Advisor, New Delhi.
4. Controller (BTE), Delhi.
5. DDO (HQ), DTTE.
6. Pay & Accounts Officer through DDO concerned.
7. J.D.(Plg.)(Trg./Tech.), DTTE for information and necessary action.
8. System Analyst with the request to kindly upload it in the web site of TTE.

Sub: **Revised Estimates for the year 2018-19.**

Sir/Madam,

In pursuance of Joint Secretary Finance (Budget), Finance (B) Department, Govt. of NCT of Delhi, letter no. F.2(1)/2018-19/Fin.(B)/1707-1712 dated 21/12/2018 on the subject cited above, I am to forward herewith statement(s) showing the Allotment of Revised Estimates for the year 2018-19 under Revenue Portion in respect of office/Institution under your control.

The Head of Offices may please ensure that:-

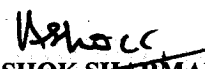
1. The expenditure should be restricted to Revised Estimates 2018-19. In case of expenditure under any of the head(s) pertaining to your institute is likely to exceed the allotted funds, necessary allocation of funds by re-appropriation (after locating matching saving under any other head except salaries) should be submitted to Head Quarter before incurring the expenditure. For re-appropriation of funds, proposal may be submitted alongwith with a detailed note and justification as per provision of DFPR/GFR well in advance.
2. Preferences should be given to essential expenditure under O.E. for the prompt payment of Electricity, Water & Telephone Bills.

It is reiterated that the HOO shall ensure that economy instructions issued by the Finance Department/Govt. of Delhi from time to time has been strictly observed while incurring the expenditure during the financial year.

Principals of Engineering Colleges are requested to take the print out of Revised Estimate-2018-19 from the website of financedeptt.delhigovt.nic.in

Encl.: As above.

Yours faithfully,


(ASHOK SHARMA)
DCA (TTE)

DIRECTORATE OF TRG. AND TECH. EDUCATION
MUNI MAYA RAM MARG, PITAMPURA, DELHI-34.

REVISED STATEMENTS FOR THE YEAR 2018-19 (REVENUE)
(RS. IN THOUSANDS)

| Major Head, Detailed Head as indicated in the detailed Demand for Grants | Pusa Poly. | G.B.Pant Poly. | Aryabhat Poly. | Meerabai Poly. | B.T.E. | D.T.T.E. (HQ) | TOTAL |
|---|---------------|-------------------|-------------------|-------------------|--------------|------------------|---------------|
| Major Head "2203" | | | | | | | |
| 2203 Technical Education | | | | | | | |
| 00.001 Direction & Administration | | | | | | | |
| 99 Dte. of Technical Education | | | | | | | |
| 99 00 01 Salaries | 2100 | 1200 | 0 | 0 | 22199 | 47418 | 72917 |
| 99 00 02 Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 00 03 O.T.A. | 0 | 0 | 0 | 0 | 0 | 65 | 65 |
| 99 00 06 Medical Treatment | 0 | 5 | 0 | 0 | 1500 | 1800 | 3305 |
| 99 00 11 Domestic T.E. | 0 | 1 | 0 | 0 | 80 | 300 | 381 |
| 99 00 13 Office Expenses* | 0 | 0 | 0 | 0 | 2000 | 5200 | 7200 |
| 99 00 26 Advertisement & Publicity | 0 | 0 | 0 | 0 | 500 | 150 | 650 |
| 99 00 28 Payment for P&S.S. | 0 | 0 | 0 | 0 | 50000 | 1000 | 51000 |
| 99 00 50 Office Charges | 0 | 0 | 0 | 0 | 1150 | 200 | 1350 |
| 99 99 Information Technology | | | | | | | |
| 99 99 13 Office Expences | 0 | 0 | 0 | 0 | 3500 | 5000 | 8500 |
| TOTAL: DTE. OF TECH. EDU. | 2100 | 1206 | 0 | 0 | 80929 | 61133 | 145368 |


21/12/18
AAO (HQ)

GOVERNMENT OF N.C.T. OF DELHI
DIRECTORATE OF TRG. AND TECH. EDUCATION
MUNI MAYA RAM MARG, PITAMPURA, DELHI-34.

REVISED STATEMENTS FOR THE YEAR 2018-19 (REVENUE)
(RS. IN THOUSANDS)

| | A | B | C | D | E | F | G | H | I | J | K | L |
|----|---------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|--------------|--------------|---------------|----------------|
| 1 | | G.B.Pant | Aryabhat | Kasturba | Meerabai | Pusa | Ambedkar | Dte. HQ. | IIT | RAJOKAR | G.N.D. | TOTAL |
| 2 | indicated in the detailed | IT | IT | IT | IT | IT | IT | (Tech) | DWARKA | IT | IT | |
| 3 | Demand for Grants | | | | | | | | | | | |
| 4 | Major Head "2203" | | | | | | | | | | | |
| 5 | Technical Education | | | | | | | | | | | |
| 6 | 00.105 Polytechnics | | | | | | | | | | | |
| 7 | 86 Direction & Admin. | | | | | | | | | | | |
| 8 | 86 00 01 Salaries | 115536 | 135000 | 85000 | 104602 | 200000 | 70000 | 941 | 29000 | 11601 | 141874 | 893554 |
| 9 | 86 00 02 Wages | 0 | 500 | 2250 | 0 | 2000 | 2250 | 0 | 0 | 1500 | 0 | 8500 |
| 10 | 86 00 03 O.T.A. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 |
| 11 | | | | | | | | | | | | |
| 12 | 86 00 06 Medical Treatment | 3700 | 3000 | 3500 | 1000 | 2200 | 1200 | 500 | 1000 | 200 | 1800 | 18100 |
| 13 | | | | | | | | | | | | |
| 14 | 86 00 11 Domestic T.E. | 390 | 300 | 350 | 250 | 150 | 350 | 0 | 300 | 100 | 300 | 2490 |
| 15 | | | | | | | | | | | | |
| 16 | 86 00 13 Office Expenses | 20080 | 8500 | 20000 | 16000 | 12500 | 12000 | 0 | 14500 | 4800 | 13400 | 121780 |
| 17 | | | | | | | | | | | | |
| 18 | 86 00 14 Rent, Rates & Taxes | 800 | 418 | 1000 | 935 | 0 | 330 | 0 | 1500 | 0 | 700 | 5683 |
| 19 | | | | | | | | | | | | |
| 20 | 86 00 21 Supplies & Materials | 465 | 600 | 1000 | 1000 | 700 | 300 | 0 | 1000 | 200 | 710 | 5975 |
| 21 | | | | | | | | | | | | |
| 22 | 86 00 27 Minor Works, Maint. | 250 | 120 | 0 | 200 | 0 | 200 | 0 | 0 | 0 | 250 | 1020 |
| 23 | | | | | | | | | | | | |
| 24 | 86 00 28 Professional Services | 9325 | 10000 | 7500 | 15000 | 14000 | 8000 | 0 | 12500 | 3800 | 8500 | 88625 |
| 25 | | | | | | | | | | | | |
| 26 | 86 00 34 Scholarships & Stipend | 1300 | 1400 | 3000 | 1277 | 6000 | 1500 | 0 | 800 | 500 | 1200 | 16977 |
| 27 | | | | | | | | | | | | |
| 28 | 86 00 50 Other Charges | 600 | 1600 | 700 | 700 | 2500 | 1000 | 0 | 3700 | 50 | 1900 | 12750 |
| 29 | | | | | | | | | | | | |
| 30 | TOTAL: POLYTECHNICS | 152446 | 161438 | 124300 | 140964 | 240050 | 97130 | 1441 | 64300 | 22751 | 170641 | 1175461 |
| 31 | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | |
| 34 | | | | | | | | | | | | |

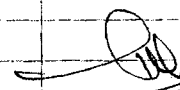
31/12/18
AAO (HQ)

GOVERNMENT OF N.C.T. OF DELHI
DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION
MUNI MAYA RAM MARG : PITAMPURA : DELHI-110 034.

REVISED ESTIMATES FOR THE YEAR 2018-19

(Rs. in thousands)

| Major Head, Detailed Head as indicated in the detailed Demand for Grants | Dy. App. Advisor Office | D.T.T.E. (HQ-TRG.) | TOTAL |
|--|-------------------------|--------------------|--------------|
| Major Head "2230" Labour & Employment 03 Training 001 Direction & Administration 99 Dte. of Industrial Training | | | |
| 99 00 01 Salaries | 18204 | 41412 | 59616 |
| 99 00 03 O.T.A | 0 | 10 | 10 |
| 99 00 06 Medical Treatment | 300 | 1200 | 1500 |
| 99 00 11 Domestic T.E. | 125 | 350 | 475 |
| 99 00 12 Foreign Travel Exp. | 0 | 200 | 200 |
| 99 00 13 Office Expenses | 240 | 6500 | 6740 |
| 99 00 14 Rents, Rates & Taxes | 0 | 190 | 190 |
| 99 00 26 Advt. & Pulplicity | 50 | 200 | 250 |
| 99 00 28 Professional Services | 0 | 700 | 700 |
| 99 00 50 Other Charges | 200 | 3200 | 3400 |
| TOTAL: DTE. OF INDUSTRIAL T | 19119 | 53962 | 73081 |
| | | | |


31/12/18
AAO (HQ)

GOVERNMENT OF N.C.T. OF DELHI
 DIRECTORATE OF TRG. AND TECH. EDUCATION
 MUNI MAYARAM MARG : PITAM PURA : DELHI-110088
 REVISED ESTIMATES FOR THE YEAR 2018-19

REVENUE
RS. IN THOUSAND

| GOVERNMENT OF N.C.T. OF DE indicated in the detailed Demand for Grants | ITI DHIR PUR | ITI KHICHR PUR | ITI PUSA | ITI SHAH DARA | ITI NARELA | ITI A.K.S. | B.T.C. PUSA | ITI NAND NAGRI | ITI MAL NGR | ITI JAFFAR PUR | ITI JAIL ROAD | ITI SIRI FORT | ITI MORI GATE | ITI T N (W) | ITI JAHAN PURI | ITI Vivek Vihar | ITI Mangol Puri | TOTAL |
|--|--------------------|----------------------|-------------|---------------------|---------------|---------------|----------------|----------------------|-------------------|----------------------|---------------------|---------------------|---------------------|-------------------|----------------------|-----------------------|-----------------------|---------|
| Major Head "2230" | | | | | | | | | | | | | | | | | | |
| 2230 Labour & Employment | | | | | | | | | | | | | | | | | | |
| 03 Training | | | | | | | | | | | | | | | | | | |
| 003 Trg. of Craftsman & Supervisors | | | | | | | | | | | | | | | | | | |
| 99 Craftsman Trg. Scheme | | | | | | | | | | | | | | | | | | |
| 99 00 01 Salaries | 76966 | 52500 | 107612 | 58500 | 42000 | 102503 | 38019 | 63869 | 36046 | 29193 | 74047 | 41187 | 23090 | 18000 | 49564 | 25000 | 39510 | 877606 |
| 99 00 02 Wages | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 200 | 1300 |
| 99 00 03 O.T.A. | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| 99 00 06 Medical Treat. | 1000 | 2000 | 2500 | 1800 | 1100 | 4700 | 1000 | 3000 | 1350 | 400 | 2500 | 700 | 500 | 300 | 1500 | 2000 | 550 | 26900 |
| 99 00 11 Domestic T.E. | 300 | 400 | 600 | 300 | 200 | 400 | 200 | 200 | 240 | 200 | 400 | 120 | 100 | 350 | 250 | 150 | 500 | 4910 |
| 99 00 13 Office Exp. | 5300 | 2600 | 6000 | 6800 | 3000 | 8510 | 3800 | 2500 | 2600 | 800 | 4550 | 5000 | 1250 | 1030 | 4000 | 4800 | 2000 | 64540 |
| 99 00 14 R.R.T. | 335 | 600 | 1141 | 1340 | 3950 | 483 | 408 | 225.1 | 111 | 252 | 0 | 1100 | 450 | 0 | 0 | 950 | 0 | 11345.1 |
| 99 00 21 Supplies & Materials | 5000 | 2000 | 2000 | 740 | 1100 | 2600 | 345 | 1500 | 800 | 1200 | 1140 | 500 | 400 | 400 | 2000 | 100 | 1000 | 22825 |
| 99 00 26 Advt. & Pub. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 |
| 99 00 27 Minor Works, Maint. | 30 | 80 | 0 | 0 | 0 | 50 | 50 | 0 | 50 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 310 |
| 99 00 28 Professional Services | 0 | 450 | 400 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 |
| 99 00 34 Scholarship | 250 | 50 | 400 | 100 | 30 | 715 | 135 | 100 | 35 | 30 | 170 | 25 | 20 | 15 | 50 | 50 | 100 | 2275 |
| 99 00 50 O.C.(Voted) | 900 | 450 | 350 | 350 | 400 | 600 | 180 | 400 | 300 | 200 | 450 | 300 | 230 | 120 | 245 | 175 | 200 | 5850 |
| 99 00 50 O.C. (Charged) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 280 |
| 99 99 13 O.E. (IT) | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 100 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |
| 76 00 13 Pvt. Of Sec. & Sani. | 5500 | 2400 | 6500 | 4000 | 2700 | 4500 | 4200 | 3000 | 500 | 5300 | 4500 | 2000 | 1750 | 1300 | 3200 | 2900 | 3000 | 57250 |
| Total | 95581 | 64250 | 127503 | 73985 | 54480 | 125061 | 48337 | 74894 | 42037 | 37575 | 88537 | 50932 | 27840 | 21515 | 60809 | 36125 | 47160 | 1076621 |

AAO (HQ)