

TOTAL BUDGET AND FINANCE PROPOSE BY STATE/UT (2017-18) - Institutions & Component-Wise.

Sl. No.	Institutions	Civil Works	Equipments	Establishment of Spl. Cell	Specific projects for Academic Activities	Programmes and Activities	Salary of faculty and staff sanctioned and filled up after up- gradation	Contingency	Training programmes for educational admn./ Head Teacher	Technology support	Amount in Lakhs	
											Faculty Development	Induction training of teacher educators
1	2	3	4	5	6	7	8	9	10	11		12
1	DIETs	0.00	320.00	0.00	0.00	465.66	2004.00	240.00	0.00	32.00	32.00	0.00
2	New DIET	999.75	60.00	0.00	0.00	65.67	160.00	45.00	0.00	6.00	6.00	0.00
3	CTEs	0.00	20.00	0.00	0.00	29.77	203.64	15.00	0.00	0.00	5.00	0.00
4	IASEs	0.00	20.00	0.00	0.00	30.05	203.64	15.00	0.00	0.00	5.00	0.00
5	SCERT	0.00	30.00	0.00	20.00	61.00	0.00	0.00	0.00	0.00	10.00	0.00
6	BITEs	2833.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		3833.31	450.00	0.00	20.00	652.15	2571.28	315.00	0.00	38.00	58.00	0.00

EXECUTIVE SUMMARY OF CENTRALLY SPONSORED SCHEME on T.E. PROPOSALS 2017-18

Amount in Lakhs

S. No.	District	DIET /CTE/ IASE/ SCERT	Actual Salary for 2016-17 (April 2015 to March 2017)	Proposed Salary for 2017-18	State Share 40% (salary)	Central Share 60% (salary)	Programs and activities 6.5 consolidat ed	Equipmen ts	Contin gency	Addition al Support Technolo gy in T.E.	F.Dev.	G. TOTAL	State Share	Central Share
1	Sarguja	Ambikapur	135.77	165.00	66.00	99.00	30.73	20.00	15.00	2.00	2.00	234.73	93.89	140.84
2	Bastar	Bastar	142.16	170.00	68.00	102.00	30.00	20.00	15.00	2.00	2.00	239.00	95.60	143.40
3	Bemetara	Bemetara	137.24	165.00	66.00	99.00	30.80	20.00	15.00	2.00	2.00	234.80	93.92	140.88
4	Raigarh	Dharamjaigarh	92.37	110.00	44.00	66.00	30.64	20.00	15.00	2.00	2.00	179.64	71.86	107.78
5	Janjgir champa	Janjgir champa	124.50	150.00	60.00	90.00	30.00	20.00	15.00	2.00	2.00	219.00	87.60	131.40
6	Jashpur	Jashpur	75.27	90.00	36.00	54.00	30.30	20.00	15.00	2.00	2.00	159.30	63.72	95.58
7	Kanker	Kanker	61.13	73.00	29.20	43.80	20.19	20.00	15.00	2.00	2.00	132.19	52.88	79.31
8	Rajnandgaon	Khairagarh	77.55	93.00	37.20	55.80	26.87	20.00	15.00	2.00	2.00	158.87	63.55	95.32
9	Mahasamund	Mahasamund	95.63	115.00	46.00	69.00	31.14	20.00	15.00	2.00	2.00	185.14	74.06	111.08
10	Dhamtari	Nagari	78.03	94.00	37.60	56.40	31.19	20.00	15.00	2.00	2.00	164.19	65.68	98.51
11	Bilaspur	Pendra	152.67	183.00	73.20	109.80	30.71	20.00	15.00	2.00	2.00	252.71	101.08	151.63
12	Raipur	Raipur	184.46	222.00	88.80	133.20	30.50	20.00	15.00	2.00	2.00	291.50	116.60	174.90
13	Dantewada	Dantewada	41.91	51.00	20.40	30.60	30.85	20.00	15.00	2.00	2.00	120.85	48.34	72.51
14	Korba	Korba	140.45	169.00	67.60	101.40	30.11	20.00	15.00	2.00	2.00	238.11	95.24	142.87
15	Korea	Korea	75.86	91.00	36.40	54.60	30.65	20.00	15.00	2.00	2.00	160.65	64.26	96.39
16	Kabirdham	Kabirdham	52.59	63.00	25.20	37.80	20.98	20.00	15.00	2.00	2.00	122.98	49.19	73.79
			1667.55	2004.00	801.60	1202.40	465.66	320.00	240.00	32.00	32.00	3093.66	1237.46	1856.20
17	CTE Raipur	CTE Raipur		203.64	81.46	122.18	29.77	20.00	15.00	0.00	5.00	69.77	17.44	52.33
18	IASE Bilaspur	IASE Bilaspur		203.64	81.46	122.18	30.05	20.00	15.00	0.00	5.00	70.05	17.51	52.54
19	SCERT	SCERT					61.00	30.00	0.00	0.00	10.00	101.00	25.25	75.75
			1667.55	2411.28	964.51	1446.77	586.48	390.00	270.00	32.00	52.00	3334.48	1297.67	2036.81

Executive summary for New DIETs

20	Durg	Durg	53.28	80.00	32.00	48.00	29.29	20.00	15.00	2.00	2.00	68.29	17.07	51.22
21	Bijapur	Bijapur	0.00	50.00	20.00	30.00	18.19	20.00	15.00	2.00	2.00	57.19	14.30	42.89
22	Narayanpur	Narayanpur	6.53	30.00	12.00	18.00	18.19	20.00	15.00	2.00	2.00	57.19	14.30	42.89
			59.81	160.00	64.00	96.00	65.67	60.00	45.00	6.00	6.00	182.67	45.67	137.00

6.4 CURRENT STAFF AND PLAN - 2017-18

S.No.	Name of DIET	No. of posts sanctioned						Post Filled						vacant posts						% vacant posts					
		Academic		Non Academic		Total		Academic		Non Academic		Total		Academic		Non Academic		Total		Academic		Non Academic		Total	
SN		B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U
1	Ambikapur	6	19	5	22	11	41	6	11	2	15	8	26	0	8	3	7	3	15	0.00	42.11	60.00	31.82	27.27	36.59
2	bastar	6	19	5	22	11	41	4	12	2	14	6	26	2	7	3	8	5	15	33.33	36.84	60.00	36.36	45.45	36.59
3	bemetara	6	19	5	22	11	41	4	11	3	11	7	22	2	8	2	11	4	19	33.33	42.11	40.00	50.00	36.36	46.34
4	dharamjaigarh	6	19	5	22	11	41	3	5	3	15	6	20	3	14	2	7	5	21	50.00	73.68	40.00	31.82	45.45	51.22
5	Jangir-Champa	6	19	5	22	11	41	0	12	0	10	0	22	6	7	5	12	11	19	0.00	36.84	0.00	54.55	0.00	46.34
6	jashpur	6	19	5	22	11	41	0	8	0	11	0	19	6	11	5	11	11	22	0.00	57.89	0.00	50.00	0.00	53.66
7	Kanker	6	19	5	22	11	41	0	6	0	8	0	14	6	13	5	14	11	27	0.00	68.42	0.00	63.64	0.00	65.85
8	khairaharh	6	19	5	22	11	41	4	7	3	12	7	19	2	12	2	10	4	22	33.33	63.16	40.00	45.45	36.36	53.66
9	mahasamund	6	19	5	22	11	41	0	10	0	5	0	15	6	9	5	17	11	26	0.00	47.37	0.00	77.27	0.00	63.41
10	Nagari	6	19	5	22	11	41	0	7	0	4	0	11	6	12	5	18	11	30	0.00	63.16	0.00	81.82	0.00	73.17
11	Pendra	6	19	5	22	11	41	3	11	2	13	5	24	3	8	3	9	6	17	50.00	42.11	60.00	40.91	54.55	41.46
12	Raipur	6	19	5	22	11	41	4	15	2	20	6	35	2	4	3	2	5	6	33.33	21.05	60.00	9.09	45.45	14.63
13	dantewada	0	19	0	22	0	41	0	8	0	8	0	16	0	11	0	14	0	25	0.00	57.89	0.00	63.64	0.00	60.98
14	Korba	0	19	0	22	0	41	0	17	0	6	0	23	0	2	0	16	0	18	0.00	10.53	0.00	72.73	0.00	43.90
15	korea	0	19	0	22	0	41	0	8	0	12	0	20	0	11	0	10	0	21	0.00	57.89	0.00	45.45	0.00	51.22
16	kabirdham	0	19	0	22	0	41	0	6	0	4	0	10	0	13	0	18	0	31	0.00	68.42	0.00	81.82	0.00	75.61
		72	304	60	352	132	656		154		168		322	44	150	43	184	87	334	14.58	49.34	22.50	52.27	18.18	50.91
																				AVERAGE					

Academic Staff Vacancy is 49.34%

Current Staff and Plan 2017-18 for New DIETs

17	Durg	0	19	0	22	0	41	0	10	0	4	0	14	0	9	0	18	0	27	0.00	47.37	0.00	81.82	0.00	65.85
18	Bijapur	0	19	0	22	0	41	0	9	0	4	0	13	0	10	0	18	0	28	0.00	52.63	0.00	81.82	0.00	68.29
19	Narayanpur	0	19	0	22	0	41	0	2	0	2	0	4	0	17	0	20	0	37	0.00	89.47	0.00	90.91	0.00	90.24
		0	57	0	66	0	123	0	21	0	10	0	31	0	36	0	56	0	92	0.00	63.16	0.00	84.85	0.00	74.80
																				AVERAGE					

Overall Academic Staff Vacancy is 51.52%

6.7 CLAIM FOR RECURRING ASSISTANCE FOR THE YEAR 2017-18: PART-II: ESTIMATED EXPENDITURE ON SALARIES:DIETS

S.No.	Name of District where DIET is located	whether Upgraded or New	Year of Sanction	No. of posts										Estimated Annual Expenditure (for 2017-18) on posts which were			Actual expenditure in 2016-17 as on 31.03.2017 salaries of posts mentioned in col.7,10,13, &16,to the extent they were filled	State Contribution after upgradation 40%	Net claim from GOI on account of salaries for 2017-18 60%		
				Principle payscale [15600-39100 GP 6600]		Vice-Principle/sr.Lecturer pay-Scale [9300-34800 GP 5400]		Lecturer Pay-Scale [9300-34800 GP 4300]		Para Academic Staff Pay-Scale [5200-20200 GP 2800]		In existence prior to up-gradation (whether filled up or not)	Filled up as on 31.03.17								
				SANCTIO		Filled up as on 31.3.11	SANCTIONED		Filled up as on 31.3.11	SANCTIONED		Filled up as on 31.3.11	SANCTIONED		Filled up as on 31.3.11						
				B.U.	A.U.		B.U.	A.U.		B.U.	A.U.		B.U.	A.U.							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		19	20	21
1	Sarguja	Upgraded	89-90	0	1	1	1	6	6	5	12	4	5	22	15	19.71	165.00	145.29	135.77	77.83	87.17
2	Bastar	Upgraded	88-89	0	1	0	1	6	3	5	12	9	5	22	14	19.64	170.00	150.36	142.16	79.78	90.22
3	Bemetara	Upgraded	89-90	0	1	1	1	6	2	5	12	8	5	22	11	19.82	165.00	145.18	137.24	77.89	87.11
4	Raigarh	Upgraded	89-90	0	1	1	1	6	2	5	12	2	5	22	15	19.18	110.00	90.82	92.37	55.51	54.49
5	Jangir-champa	Upgraded	2005-06	0	1	1	1	6	4	5	12	7	5	22	10	19.58	150.00	130.42	124.50	71.75	78.25
6	Jashpur	Upgraded	2005-06	0	1	1	1	6	1	5	12	6	5	22	11	19.7	90.00	70.30	75.27	47.82	42.18
7	Kanker	Upgraded	2005-06	0	1	1	1	6	2	5	12	3	5	22	8	19.61	73.00	53.39	61.13	40.97	32.03
8	Rajnandgaon	Upgraded	91-92	0	1	1	1	6	1	5	12	5	5	22	12	19.91	93.00	73.09	77.55	49.15	43.85
9	Mahasamund	Upgraded	2005-06	0	1	1	1	6	4	5	12	5	5	22	5	19.32	115.00	95.68	95.63	57.59	57.41
10	Dhamtari	Upgraded	2005-06	0	1	0	1	6	4	5	12	3	5	22	4	19.45	94.00	74.55	78.03	49.27	44.73
11	Bilaspur	Upgraded	89-90	0	1	1	1	6	4	5	12	6	5	22	13	19.19	183.00	163.81	152.67	84.71	98.29
12	Raipur	Upgraded	88-89	0	1	1	1	6	6	5	12	8	5	22	20	20.22	222.00	201.78	184.46	100.93	121.07
13	Dantewada	New	2005-06	0	1	1	0	6	0	0	12	7	0	22	8	0	51.00	51.00	41.91	20.40	30.60
14	Korba	New	2005-06	0	1	1	0	6	5	0	12	11	0	22	6	0	169.00	169.00	140.45	67.60	101.40
15	Korea	New	2005-06	0	1	1	0	6	3	0	12	4	0	22	12	0	91.00	91.00	75.86	36.40	54.60
16	Kabirdham	New	2005-06	0	1	1	0	6	0	0	12	5	0	22	4	0	63.00	63.00	52.59	25.20	37.80
				0	16	14	12	96	47	60	192	93	60	352	168		2004.00	1768.67	1667.55	942.80	1061.20

Salary Claim for New DIET 2016-17

17	Durg	New	2012-13	0	1	1	0	6	5	0	12	4	0	22	1	0	80.00	80.00	0.00	32.00	48.00
18	Bijapur	New	2012-13	0	1	1	0	6	1	0	12	7	0	22	4	0	50.00	50.00	0.00	20.00	30.00
19	Narayanpur	New	2012-13	0	1	1	0	6	0	0	12	1	0	22	0	0	30.00	30.00	0.00	12.00	18.00
					3	3		18	6	0	36	12	0	66	5	0	160.00	160.00	0.00	64.00	96.00

List of Equipments to be Procured

PER DIET

Amount in Lakhs

S.No.	Item	Quantity	Unit Cost	Total Cost
1	Fingerprint Biometric Machine	1	0.25	0.25
2	RO Water Purifier	2	0.30	0.60
3	Water Cooler	2	0.10	0.20
4	Photocopier	1	1.00	1.00
5	Scanner	2	0.10	0.20
6	Fax Machine	1	0.15	0.15
7	Steel Almirah	5	0.15	0.75
8	Sound System	2	0.20	0.40
9	LCD Projector/ TV Min 45inch	2	0.75	1.50
10	Tablet Android OS 3G Support	5	0.20	1.00
11	Ethernet Network Switch	1	0.50	0.50
12	Cat 6 Network Cable	2	0.10	0.20
13	Printer	5	0.15	0.75
14	Desktop Computer	30	0.30	9.00
15	UPS for Computer	30	0.05	1.50
16	Computer Table	30	0.05	1.50
17	Laptop	3	0.50	1.50
		Total		21.00

List of Equipments to be Procured (SCERT)

Amount in Lakhs				
S.No.	Item	Quantity	Unit Cost	Total Cost
1	Fingerprint Biometric Machine	1	0.25	0.25
2	RO Water Purifier	4	0.50	2.00
3	Photocopier	2	1.00	2.00
4	Scanner	4	0.10	0.40
5	Steel Almirah	10	0.15	1.50
6	Sound System	4	0.20	0.80
7	LCD Projector/ TV Min 45inch	4	0.75	3.00
8	Tablet Android OS 3G Support	10	0.20	2.00
9	Printer	20	0.15	3.00
10	Desktop Computer	20	0.30	6.00
11	UPS for Computer	20	0.05	1.00
12	Laptop	30	0.45	13.50
		Total		35.45

List of Equipments to be Procured

CTE RAIPUR

Amount in Lakhs

S.No.	Item	Quantity	Unit Cost	Total Cost
1	Fingerprint Biometric Machine	1	0.25	0.25
2	RO Water Purifier	2	0.30	0.60
3	Water Cooler	2	0.10	0.20
4	Photocopier	1	1.00	1.00
5	Scanner	2	0.10	0.20
6	Fax Machine	1	0.15	0.15
7	Steel Almirah	5	0.15	0.75
8	Sound System	2	0.20	0.40
9	LCD Projector/ TV Min 45inch	2	0.75	1.50
10	Tablet Android OS 3G Support	5	0.20	1.00
11	Ethernet Network Switch	1	0.50	0.50
12	Cat 6 Network Cable	2	0.10	0.20
13	Printer	5	0.15	0.75
14	Desktop Computer	30	0.30	9.00
15	UPS for Computer	30	0.05	1.50
16	Computer Table	30	0.05	1.50
17	Laptop	3	0.50	1.50
		Total		21.00

List of Equipments to be Procured

IASE BILASPUR

Amount in Lakhs

S.No.	Item	Quantity	Unit Cost	Total Cost
1	Fingerprint Biometric Machine	1	0.25	0.25
2	RO Water Purifier	2	0.30	0.60
3	Water Cooler	2	0.10	0.20
4	Photocopier	1	1.00	1.00
5	Scanner	2	0.10	0.20
6	Fax Machine	1	0.15	0.15
7	Steel Almira	5	0.15	0.75
8	Sound System	2	0.20	0.40
9	LCD Projector/ TV Min 45inch	2	0.75	1.50
10	Tablet Android OS 3G Support	5	0.20	1.00
11	Ethernet Network Switch	1	0.50	0.50
12	Cat 6 Network Cable	2	0.10	0.20
13	Printer	5	0.15	0.75
14	Desktop Computer	30	0.30	9.00
15	UPS for Computer	30	0.05	1.50
16	Computer Table	30	0.05	1.50
17	Laptop	3	0.50	1.50
		Total		21.00

Chhattisgarh Raipur

	Principal	Vice Principal/ Sr. Lecturer	Lecturer	Total	Para Academic Staff	Grand Total
Total Sanctioned Post	16	96	192	304	352	656
Total BU Post	0	12	60	72	60	132
Total Filled Post	14	47	93	154	168	322
Total Salary Eligibility	14	35	33	82	108	190

New DIETs Salary Eligibility

Total Sanctioned Post	3	18	36	57	66	123
Total BU Post	0	0	0	0	0	0
Total Filled Post	3	6	12	21	5	26
Total Salary Eligibility	3	6	12	21	5	26
Grand Total for Salary Eligibility	17	41	45	103	113	216

DIETs/CTE/IASE

S. No.	Name of DIET	2017-18	2017-18	2016-17
		INTAKE	ADMITTED	
			First Year Students	Second Year Stidents
1	Raipur	100	100	95
2	Bemetara	100	100	90
3	Khairagarh	100	100	96
4	Bastar	100	99	98
5	Pendra	100	100	94
6	Dharmjaigarh	100	97	93
7	Ambikapur	100	99	96
8	Mahasamund	100	98	96
9	Nagai	100	99	97
10	Kanker	100	95	93
11	Jashpur	100	98	95
12	Janjgir champa	100	100	90
13	Korea	100	100	94

S. No.	Name of DIET	INTAKE	ADMITTED	
			First Year Students	Second Year Stidents
14	Korba	100	100	86
15	Dantewada	100	100	78
16	Kabirdham	100	100	98
17	BTI DONGARGAON	100	98	93
18	BTI BILASPUR	50	50	44
Total		1750	1733	1626
19	CTE RAIPUR	B.Ed. - 150, M.Ed.-50	B.Ed. - 145, M.Ed.-50	NA
20	IASE BILASPUR	B.Ed. - 150, M.Ed.-50	B.Ed. - 148, M.Ed.-49	B.Ed. - 145, M.Ed.-46

Proposed Civil work for new DIETs of Chhattisgarh, 2017-18

Sl. No	Civil Work Component in the Proposed New DIETs	DIET (DURG)	DIET (Bijapur)	DIET (Narayanpur)	Total (Rs.in Lakh)	
1.	Construction of Administrative Block	245.994	242.84	217.674	706.5080	Approved in 2016-17 (Durg, Bijapur, Narayanpur)
2.	Construction of Academic Block					
3.	Construction of Seminar Hall cum auditorium about 400	57.2432	-	-	57.2432	Approved in 2016-17 (Durg)
4.	Construction of Principal (1),	51.2176	123.22	67.69	242.1276	
	Faculty (4)					
	Grade-IV (2) Quarter					
5.	Construction of 50+50=100 seated Hostel with running water	168.4245	162.18	238.18	568.7845	
6.	Construction of Boundary wall/Road/site development	50.0025	47.96	-	97.9625	
7.	Electrification/HT line/S/C Charge, Lighting etc.	33.3207	Included in Main Building cost	57.553	90.8737	
	Total	606.2025	576.20	581.097	1763.4995	
	Approved in TEAB 2016-17	303.2372	242.84	217.674	763.7512	
	Proposed for TEAB 2017-18	302.9653	333.36	363.423	999.7483	

PWD Estimated has already been submitted to TEAB 2016-17

Proposed Civil work for new BITEs of Chhattisgarh, 2017-18

Sl. No	Civil Work Component in the Proposed New BIETs	BIET (Kusumi)	BIET (Kondagaon)	BIET (Sukuma)	BIET (Bagicha, Merged with DIET Jashpur)	BIET (Bodla, Merged with DIET Kabirdham)	BIET (Antagarh, Merged with DIET Kanker)	Total (Rs.in Lakh)	Remarks
1.	Construction of Administrative Block	217.674	217.674	217.674	217.674	217.674	217.674	1306.044	Approved in 2016-17 (Kusumi, Kondagaon, Sukuma)
2.	Construction of Academic Block								
3.	Construction of Seminar Hall cum auditorium about 400	-	-	-	-	-	-	-	
4.	Construction of Principal (1),	67.69	67.69	67.69	67.69	67.69	67.69	406.140	
	Faculty (4)								
	Grade-IV (2) Quarter								
5.	Construction of 50+50=100 seated Hostel with running water	238.18	238.18	238.18	238.18	238.18	238.18	1429.080	
6.	Construction of Boundary wall/Road/site development	-	-	-	-	-	-	-	
7	Electrification/HT line/S/C Charge, Lighting etc.	57.553	57.553	57.553	57.553	57.553	57.553	345.318	
	Total	581.097	581.097	581.097	581.097	581.097	581.097	3486.582	
	Approved in TEAB 2016-17	217.674	217.674	217.674	0.000	0.000	0.000	653.0220	
	Proposed for TEAB 2017-18	363.423	363.423	363.423	581.097	581.097	581.097	2833.560	

PWD Estimated has already been submitted to TEAB 2016-17