

TOTAL BUDGET AND FINANCE PROPOSE BY STATE/UT (2016-17) - 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	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	447.81	1950.00	240.00	0.00	32.00	16.00	0.00
2	New DIET	1763.50	60.00	0.00	0.00	15.00	140.00	45.00	0.00	0.00	0.00	0.00
3	CTEs	0.00	20.00	0.00	0.00	25.00	0.00	15.00	0.00	0.00	5.00	0.00
4	IASEs	0.00	20.00	0.00	0.00	23.00	0.00	15.00	0.00	0.00	5.00	0.00
5	SCERT	0.00	30.00	0.00	20.00	59.60	0.00	0.00	0.00	0.00	10.00	0.00
6	BITEs	3486.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		5250.10	450.00	0.00	20.00	570.41	2090.00	315.00	0.00	32.00	36.00	0.00

EXECUTIVE SUMMARY OF CENTRALLY SPONSORED SCHEME on T.E. PROPOSALS 2016-17

Amount in Lakhs

S. No.	District	DIET /CTE/ IASE/ SCERT	Actual Salary for 2015-16 (April 2015 to March 2016)	Proposed Salary for 2015-16	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	127.06	160.00	64.00	96.00	29.92	20.00	15.00	2.00	1.00	227.92	91.17	136.75
2	Bastar	Bastar	113.92	140.00	56.00	84.00	23.77	20.00	15.00	2.00	1.00	201.77	80.71	121.06
3	Durg	Bemetara	116.58	145.00	58.00	87.00	29.75	20.00	15.00	2.00	1.00	212.75	85.10	127.65
4	Raigarh	Dharamjaigarh	78.32	100.00	40.00	60.00	29.50	20.00	15.00	2.00	1.00	167.50	67.00	100.50
5	Janjgir champa	Janjgir champa	123.84	150.00	60.00	90.00	29.60	20.00	15.00	2.00	1.00	217.60	87.04	130.56
6	Jashpur	Jashpur	69.94	90.00	36.00	54.00	30.00	20.00	15.00	2.00	1.00	158.00	63.20	94.80
7	Kanker	Kanker	66.64	85.00	34.00	51.00	25.45	20.00	15.00	2.00	1.00	148.45	59.38	89.07
8	Rajnandgaon	Khairagarh	88.88	110.00	44.00	66.00	27.75	20.00	15.00	2.00	1.00	175.75	70.30	105.45
9	Mahasamund	Mahasamund	66.42	85.00	34.00	51.00	29.50	20.00	15.00	2.00	1.00	152.50	61.00	91.50
10	Dhamtari	Nagari	69.86	90.00	36.00	54.00	30.00	20.00	15.00	2.00	1.00	158.00	63.20	94.80
11	Bilaspur	Pendra	150.76	190.00	76.00	114.00	29.30	20.00	15.00	2.00	1.00	257.30	102.92	154.38
12	Raipur	Raipur	226.07	280.00	112.00	168.00	30.00	20.00	15.00	2.00	1.00	348.00	139.20	208.80
13	Dantewada	Dantewada	29.06	35.00	14.00	21.00	29.47	20.00	15.00	2.00	1.00	102.47	40.99	61.48
14	Korba	Korba	128.88	160.00	64.00	96.00	28.15	20.00	15.00	2.00	1.00	226.15	90.46	135.69
15	Korea	Korea	54.96	70.00	28.00	42.00	29.98	20.00	15.00	2.00	1.00	137.98	55.19	82.79
16	Kabirdham	Kabirdham	50.22	60.00	24.00	36.00	15.67	20.00	15.00	2.00	1.00	113.67	45.47	68.20
			1561.40	1950.00	780.00	1170.00	447.81	320.00	240.00	32.00	16.00	3005.81	1202.32	1803.49
17	CTE Raipur	CTE Raipur					25.00	20.00	15.00	0.00	5.00	65.00	16.25	48.75
18	IASE Bilaspur	IASE Bilaspur					23.00	20.00	15.00	0.00	5.00	63.00	15.75	47.25
19	SCERT	SCERT					59.60	30.00	0.00	0.00	10.00	99.60	24.90	74.70
			1561.40	1950.00	780.00	1170.00	555.41	390.00	270.00	32.00	36.00	3233.41	1259.22	1974.19

Executive summary for New DIETs

17	Durg	Durg	0.00	80.00	32.00	48.00	15.00	20.00	15.00	0.00	0.00	50.00	12.50	37.50
18	Bijapur	Bijapur	0.00	30.00	12.00	18.00	0.00	20.00	15.00	0.00	0.00	35.00	8.75	26.25
19	Narayanpur	Narayanpur	0.00	30.00	12.00	18.00	0.00	20.00	15.00	0.00	0.00	35.00	8.75	26.25
			0.00	140.00	56.00	84.00	15.00	60.00	45.00	0.00	0.00	120.00	30.00	90.00

6.4 CURRENT STAFF AND PLAN - 2016-17

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	8	2	17	8	25	0	11	3	5	3	16	0.00	57.89	60.00	22.73	27.27	39.02
2	bastar	6	19	5	22	11	41	4	16	2	9	6	25	2	3	3	13	5	16	33.33	15.79	60.00	59.09	45.45	39.02
3	bemetara	6	19	5	22	11	41	4	12	3	11	7	23	2	7	2	11	4	18	33.33	36.84	40.00	50.00	36.36	43.90
4	dharamjaigarh	6	19	5	22	11	41	3	3	3	14	6	17	3	16	2	8	5	24	50.00	84.21	40.00	36.36	45.45	58.54
5	Jangir-Champa	0	19	0	22	0	41	0	11	0	9	0	20	0	8	0	13	0	21	0.00	42.11	0.00	59.09	0.00	51.22
6	jashpur	0	19	0	22	0	41	0	5	0	9	0	14	0	14	0	13	0	27	0.00	73.68	0.00	59.09	0.00	65.85
7	Kanker	0	19	0	22	0	41	0	6	0	7	0	13	0	13	0	15	0	28	0.00	68.42	0.00	68.18	0.00	68.29
8	khairaharh	6	19	5	22	11	41	4	5	3	9	7	14	2	14	2	13	4	27	33.33	73.68	40.00	59.09	36.36	65.85
9	mahasamund	0	19	0	22	0	41	0	7	0	6	0	13	0	12	0	16	0	28	0.00	63.16	0.00	72.73	0.00	68.29
10	Nagari	0	19	0	22	0	41	0	7	0	6	0	13	0	12	0	16	0	28	0.00	63.16	0.00	72.73	0.00	68.29
11	Pendra	6	19	5	22	11	41	3	10	2	14	5	24	3	9	3	8	6	17	50.00	47.37	60.00	36.36	54.55	41.46
12	Raipur	6	19	5	22	11	41	4	19	2	19	6	38	2	0	3	3	5	3	33.33	0.00	60.00	13.64	45.45	7.32
13	dantewada	0	19	0	22	0	41	0	9	0	3	0	12	0	10	0	19	0	29	0.00	52.63	0.00	86.36	0.00	70.73
14	Korba	0	19	0	22	0	41	0	13	0	4	0	17	0	6	0	18	0	24	0.00	31.58	0.00	81.82	0.00	58.54
15	korea	0	19	0	22	0	41	0	6	0	7	0	13	0	13	0	15	0	28	0.00	68.42	0.00	68.18	0.00	68.29
16	kabirdham	0	19	0	22	0	41	0	5	0	3	0	8	0	14	0	19	0	33	0.00	73.68	0.00	86.36	0.00	80.49
		42	304	35	352	77	656		142		147		289	14	162	18	205	32	367	14.58	53.29	22.50	58.24	18.18	55.95
																				AVERAGE					

Academic Staff Vacancy is 53.29%

Current Staff and Plan 2016-17 for New DIETs

17	Durg	0	19	0	22	0	41	0	6	0	3	0	9	0	13	0	19	0	32	0.00	68.42	0.00	86.36	0.00	78.05
18	Bijapur	0	19	0	22	0	41	0	1	0	3	0	4	0	18	0	19	0	37	0.00	94.74	0.00	86.36	0.00	90.24
19	Narayanpur	0	19	0	22	0	41	0	1	0	3	0	4	0	18	0	19	0	37	0.00	94.74	0.00	86.36	0.00	90.24
		0	57	0	66	0	123	0	8	0	9	0	17	0	49	0	57	0	106	0.00	85.96	0.00	86.36	0.00	86.18

6.7 CLAIM FOR RECURRING ASSISTANCE FOR THE YEAR 2016-17: 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 2015-16) on posts which were			Actual expenditure in 2015-16 as on 31.03.2016 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 2016-17 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 31.03.16				
				SANCTIO	Filled up as		SANCTIONED	Filled up as		SANCTIONED	Filled up as		SANCTIONED	Filled up as							
				B.U.	A.U.	on 31.3.11	B.U.	A.U.	on 31.3.11	B.U.	A.U.	on 31.3.11	B.U.	A.U.	on 31.3.11						
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	5	5	12	2	5	22	17	19.71	160.00	140.29	127.06	75.83	84.17
2	Bastar	Upgraded	88-89	0	1	1	1	6	3	5	12	12	5	22	9	19.64	140.00	120.36	113.92	67.78	72.22
3	Bemetara	Upgraded	89-90	0	1	1	1	6	5	5	12	6	5	22	11	19.82	145.00	125.18	116.58	69.89	75.11
4	Raigarh	Upgraded	89-90	0	1	1	1	6	1	5	12	1	5	22	14	19.18	100.00	80.82	78.32	51.51	48.49
5	Jangir-champa	Upgraded	2005-06	0	1	1	0	6	2	0	12	8	0	22	9	19.58	150.00	130.42	123.84	71.75	78.25
6	Jashpur	Upgraded	2005-06	0	1	1	0	6	0	0	12	4	0	22	9	19.7	90.00	70.30	69.94	47.82	42.18
7	Kanker	Upgraded	2005-06	0	1	1	0	6	1	0	12	4	0	22	7	19.61	85.00	65.39	66.64	45.77	39.23
8	Rajnandgaon	Upgraded	91-92	0	1	1	1	6	1	5	12	3	5	22	9	19.91	110.00	90.09	88.88	55.95	54.05
9	Mahasamund	Upgraded	2005-06	0	1	1	0	6	3	0	12	3	0	22	6	19.32	85.00	65.68	66.42	45.59	39.41
10	Dhamtari	Upgraded	2005-06	0	1	1	0	6	2	0	12	4	0	22	6	19.45	90.00	70.55	69.86	47.67	42.33
11	Bilaspur	Upgraded	89-90	0	1	1	1	6	2	5	12	7	5	22	14	19.19	190.00	170.81	150.76	87.51	102.49
12	Raipur	Upgraded	88-89	0	1	1	1	6	6	5	12	12	5	22	19	20.22	280.00	259.78	226.07	124.13	155.87
13	Dantewada	New	2005-06	0	1	1	0	6	0	0	12	8	0	22	3	0	35.00	35.00	29.06	14.00	21.00
14	Korba	New	2005-06	0	1	1	0	6	2	0	12	10	0	22	4	0	160.00	160.00	128.88	64.00	96.00
15	Korea	New	2005-06	0	1	1	0	6	1	0	12	4	0	22	7	0	70.00	70.00	54.96	28.00	42.00
16	Kabirdham	New	2005-06	0	1	1	0	6	0	0	12	4	0	22	3	0	60.00	60.00	50.22	24.00	36.00
				0	16	16	7	96	34	35	192	92	35	352	147		1950.00	1714.67	1561.40	921.20	1028.80

Salary Claim for New DIET 2016-17

17	Durg	New	2012-13	0	1	1	0	6	5	0	12	0	0	22	3	0	80.00	80.00	0.00	32.00	48.00
18	Bijapur	New	2012-13	0	1	1	0	6	0	0	12	0	0	22	3	0	30.00	30.00	0.00	12.00	18.00
19	Narayanpur	New	2012-13	0	1	1	0	6	0	0	12	0	0	22	3	0	30.00	30.00	0.00	12.00	18.00
					3	3		18	5	0	36	0	0	66		0	140.00	140.00	0.00	56.00	84.00

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	7	35	42	35	77
Total Filled Post	16	34	92	142	147	289
Total Salary Eligibility	16	27	57	100	112	212

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	0	9	9	18
Total Salary Eligibility	3	6	0	9	9	18
Grand Total for Salary Eligibility	19	33	57	109	121	230

EXECUTIVE SUMMARY OF CENTRALLY SPONSORED SCHEME on T.E. PROPOSALS 2016-17

Proposal of Building as per State SOR for 2016-17 for New 03 DIET, 03 New BITE and 03 BITE merged with existing DIETs

Rs. In Lacks						
S. No.	District	Location	DIET /BITE /BITE Merged with DIET	Building / hostel/S OR	State Share	Central Share
1	Durg	Durg	DIET	606.20	242.48	363.72
2	Bijapur	Bijapur	DIET	576.20	230.48	345.72
3	Narayanpur	Narayanpur	DIET	581.10	232.44	348.66
Total				1763.50	705.40	1058.10
1	Kusumi	Balrampur	BITE	581.10	232.44	348.66
2	Kondagaon	Kondagaon	BITE	581.10	232.44	348.66
3	Sukuma	Sukuma	BITE	581.10	232.44	348.66
4	Jashpur	Bagicha	Merged with DIET Jashpur	581.10	232.44	348.66
5	Kabirdham	Bodla	Merged with DIET Kabirdham	581.10	232.44	348.66
6	Kanker	Antagarh	Merged with DIET Kanker	581.10	232.44	348.66
Total				3486.60	1394.64	2091.96
Grand Total				5250.10	2100.04	3150.06

Note: Lands are identified and allotted for all the above institutions.