

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SCIENCE, TECHNOLOGY, ENVIRONMENT														
A	ENVIRONMENT DEPARTMENT														
1	Integrated Waste Management and other related activities	C		10.00		10.00	3.00		3.00	1.06		1.06	10.00		10.00
2	Public Environmental Awareness and Other related activities		19.42	40.00		40.00	26.00		26.00	18.82		18.82	100.00		100.00
3	Stg. of Technical Set-up in the Deptt. of Environment		2.71	20.00		20.00	10.00		10.00	5.57		5.57	20.00		20.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		6.92	137.00		137.00	22.00		22.00	15.62		15.62	30.00		30.00
5	Eco-Clubs in Schools/Colleges		340.88	400.00		400.00	350.00		350.00	342.84		342.84	400.00		400.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-General		1.00	20.00		20.00	17.00		17.00	8.17		8.17	20.00		20.00
7	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP			2.00		2.00	1.00		1.00				2.00		2.00
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - General			10.00		10.00	10.00		10.00	8.88		8.88	12.00		12.00
9	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - SCSP			1.00		1.00	1.00		1.00				1.00		1.00
10	Climate Change & other activities			10.00		10.00							10.00		10.00
11	Science, Technology Awareness Programmes			10.00		10.00							10.00		10.00
12	Delhi Parks and Gardens Society-General	C	253.76	420.00	30.00	450.00	995.00	30.00	1025.00	595.00	30.00	625.00	2700.00	50.00	2750.00
13	Delhi Parks and Gardens Society-SCSP		30.00	50.00		50.00	100.00		100.00	75.00		75.00	250.00		250.00
14	Pollution Control and Environmental Management		3.08	10.00		10.00	5.00		5.00	2.31		2.31	10.00		10.00
15	GIA to mahatma Gandhi Institute for Combating climate change(MGICCC)		519.05	530.00		530.00	530.00		530.00	414.25		414.25	545.00	30.00	575.00
	TOTAL [ENVIRONMENT DEPTT.]		1176.82	1670.00	30.00	1700.00	2070.00	30.00	2100.00	1487.52	30.00	1517.52	4120.00	80.00	4200.00
	TOTAL [ENVIRONMENT SECTOR]		1176.82	1670.00	30.00	1700.00	2070.00	30.00	2100.00	1487.52	30.00	1517.52	4120.00	80.00	4200.00
B	FOREST														
1	Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry														
1	Development of Forest including Consolidation	C	937.57	200.00	1450.00	1650.00	450.00	1400.00	1850.00	430.46	1399.70	1830.16	300.00	1500.00	1800.00
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	1317.29	250.00	1600.00	1850.00	350.00	1600.00	1950.00	347.85	1600.00	1947.85	250.00	1700.00	1950.00
3	Creation and Maintenance of Urban Forest		61.61	50.00		50.00	120.00		120.00	99.12		99.12	100.00		100.00
4	Monitoring of Greening Activities in Delhi		19.53	145.00		145.00							50.00		50.00
5	Development of Wildlife Habitats -New Scheme (CSS)	R											600.00		600.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6	Intensification of forest management (CSS)			5.00		5.00	80.00		80.00	80.00		80.00			
	Total (Forest Department)		2336.00	650.00	3050.00	3700.00	1000.00	3000.00	4000.00	957.43	2999.70	3957.13	1300.00	3200.00	4500.00
C	DEPTT. OF INFORMATION TECHNOLOGY														
1	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]		3.41	10.00		10.00	95.00		95.00	93.07		93.07	20.00		20.00
2	Training of Employees of Delhi Govt. in Use of IT Hardware & Software		2.93	15.00		15.00	15.00		15.00	4.38		4.38	15.00		15.00
3	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]			15.00		15.00	44.00		44.00	43.38		43.38	15.00		15.00
4	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt. & Maintenance of Delhi Government Websites]		73.87	150.00		150.00	111.00		111.00	111.00		111.00	150.00		150.00
5	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA		11.12	429.00		429.00	335.00		335.00	335.00		335.00	350.00		350.00
6	IT Component for Samajik Suvidha Sangam			1.00		1.00									
7	Preparation of Geo Spatial Data base for Delhi			80.00		80.00							50.00		50.00
	Total [Deptt. of Information Technology]		103.13	700.00		700.00	600.00		600.00	586.83		586.83	600.00		600.00
	<u>TOTAL [Science, Technology & Environment]</u>		<u>3615.95</u>	<u>3020.00</u>	<u>3080.00</u>	<u>6100.00</u>	<u>3670.00</u>	<u>3030.00</u>	<u>6700.00</u>	<u>3031.78</u>	<u>3029.70</u>	<u>6061.48</u>	<u>6020.00</u>	<u>3280.00</u>	<u>9300.00</u>