

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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 (Earlier scheme name was "Pollution Disaster & Hazardous Waste Management' upto March 2012 and Introduction of Cleaner Extracting / Recycling Technology for E-Waste and Creation of E-Waste Disposal Facility - Scheme Merged)	2191.79	1121.67	1121.67				50.00	850.00		900.00	20.00	100.00		120.00
2	Public Environmental Awareness and Other related activities	913.42	1481.40	881.21	298.19	360.00	302.00	1500.00			1500.00	300.00			300.00
3	Stg. of Technical Set-up in the Deptt. of Environment	182.76	164.80	96.24	33.68	35.00	34.88	300.00			300.00	50.00			50.00
4	Environmental Data Generation Survey, Research Projects and Other activities.	213.11	71.67	60.25	6.95	20.00	4.47	100.00			100.00	20.00			20.00
5	Eco-Clubs in Schools/Colleges	1095.98	1053.16	624.17	222.98	225.00	206.01	2500.00			2500.00	400.00			400.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment	213.11	207.20	135.10	39.99	40.00	32.11	200.00			200.00	40.00			40.00
7	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment	152.22	45.10	31.28	5.94	15.00	7.88	100.00			100.00	15.00			15.00
8	Introduction of Cleaner Extracting / Recycling Technology for E-Waste and Creation of E-Waste Disposal Facility	152.22	4.28	4.14		15.00	0.14								
9	Climate Change & other activities (Earlier scheme name was Carbon Credit Facility)	152.20	20.58	20.14	0.44	5.00		300.00			300.00	50.00			50.00
10	Renewal Energy (Earlier named as Solar Energy)		48.76	48.60	0.11	100.00	0.05	4000.00			4000.00	500.00			500.00
11	Science, Technology Awareness Programmes		32.70	14.26	9.32	10.00	9.12	100.00			100.00	25.00			25.00
12	Delhi Parks and Gardens Society		1350.00	700.00	500.00	200.00	150.00	1000.00			1000.00	200.00			200.00
13	Energy Efficiency & Energy Conservation		222.85	104.39	73.99	100.00	44.47	500.00			500.00	100.00			100.00
14	Horticulture / Floriculture					50.00			250.00		250.00		50.00		50.00
	Total [Ongoing Schemes]	5266.81	5824.17	3841.45	1191.59	1175.00	791.13	10650.00	1100.00		11750.00	1720.00	150.00		1870.00
	New Scheme														
15	Pollution Control and Environmental Management							250.00			250.00	30.00			30.00
	TOTAL [ENVIRONMENT DEPTT.]	5266.81	5824.17	3841.45	1191.59	1175.00	791.13	10900.00	1100.00		12000.00	1750.00	150.00		1900.00
B	DELHI POLLUTION CONTROL COMMITTEE														
	Grant-in-Aid to Delhi Pollution Control Committee	121.78	15.00	15.00											
	TOTAL [ENVIRONMENT SECTOR]	5388.59	5839.17	3856.45	1191.59	1175.00	791.13	10900.00	1100.00		12000.00	1750.00	150.00		1900.00
C	FOREST														
1	Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry		450.63	124.99	152.59	195.00	173.05	1600.00			1600.00	250.00			250.00
2.a	Development of Forest including Consolidation		2520.50	843.27	702.86	1133.49	974.37	2400.00	5600.00		8000.00	450.00	900.00		1350.00
2.b	Procurement of Potted Plants - CWG		348.00	250.00	98.00										
3	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section		2367.08	422.85	551.70	1239.00	1392.53	1000.00	3500.00		4500.00	185.00	600.00		785.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4	GIA to Bombay Natural History Society (BNHS) for setting up of Conservation Education Centre at Asola Bhatti Wildlife Sanctuary		53.41	17.60	17.30	18.51	18.51								
5	Creation and Maintenance of Urban Forest		18.57	9.67	3.95	9.00	4.95	60.00			60.00	10.00			10.00
6	Monitoring of Greening Activities in Delhi		12.38	7.32	4.92	5.00	0.14	40.00			40.00	5.00			5.00
	Total (Forest Department)		5770.57	1675.70	1531.32	2600.00	2563.55	5100.00	9100.00		14200.00	900.00	1500.00		2400.00
D	DEPTT. OF INFORMATION TECHNOLOGY														
1	Direction & Administration	275.00	220.37	116.25	57.99	50.50	46.13	600.00			600.00	35.00			35.00
2	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]	813.16	796.37	496.76	104.21	200.00	195.40	2000.00			2000.00	50.00			50.00
3	Training of Employees of Delhi Govt. in Use of IT Hardware & Software	120.00	64.29	26.42	13.49	25.00	24.38	150.00			150.00	15.00			15.00
4	Promotion of IT Applications [Mass Campaign for IT Awareness]	110.00	12.06	4.29	3.14	10.00	4.63	1000.00			1000.00	20.00			20.00
5	Financial Assistance to Scholars, Researchers & R&D Industries	170.00	0.45	0.45											
6	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]	1300.00	1264.32	941.96	149.94	325.00	172.42	10000.00			10000.00	100.00			100.00
7	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]	225.00	222.88	131.96	13.51	80.50	77.41	2000.00			2000.00	50.00			50.00
8	GIA to Delhi E-Governance Society		10.00	10.00				50.00			50.00	10.00			10.00
9.a	Readiness for implementing various Govt. of India's ICT related bill / framework standard TETRA (earlier named as Digital Delhi -includng preparation of CWG upto March 2012)	900.00	553.19	154.99	149.95	250.00	248.25	1000.00			1000.00	220.00			220.00
9.b	IT Component for Samajik Suvidha Sangam		364.73		350.00	220.00	14.73	1600.00			1600.00	300.00			300.00
10	Preparation of Geo Spatial Data base for Delhi		11500.00	5600.00	4000.00	2275.00	1900.00	10000.00			10000.00	3000.00			3000.00
11	Removing Digital Divide Taking IT to the masses (spreading computer and basic literacy through Internet based Kiosks)	75.00													
	Sub Total [Ongoing Schemes]	3988.16	15008.66	7483.08	4842.23	3436.00	2683.35	28400.00			28400.00	3800.00			3800.00
	New Schemes														
12	IT Knowledge centre at DIT							50.00			50.00				
	Sub Total [New Schemes]							50.00			50.00				
	Sub Total - II [Deptt. of Information Technology]	3988.16	15008.66	7483.08	4842.23	3436.00	2683.35	28450.00			28450.00	3800.00			3800.00
	TOTAL [Science, Technology & Environment]	9376.75	26618.40	13015.23	7565.14	7211.00	6038.03	44450.00	10200.00		54650.00	6450.00	1650.00		8100.00