

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

| S. No. | Sector / Scheme | 11th Five Year Plan (2007-12) Approved Outlay | 11th Five Year Plan (2007-12) Exp. | Annual Plan 2011-12 (Expenditure) | 12th Five Year Plan (2012-17) Approved Outlay | Annual Plan 2012-13 | | | | | Annual Plan 2013-14 Proposed Outlay | | | |
|--------|---|---|------------------------------------|-----------------------------------|---|---------------------|---------------------|---------|------|--------|-------------------------------------|---------|------|--------|
| | | | | | | Approved Outlay | Revised Plan Outlay | | | | Revenue | Capital | Loan | Total |
| | | | | | | | Revenue | Capital | Loan | Total | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 8 | SCIENCE, TECHNOLOGY, ENVIRONMENT | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| A | ENVIRONMENT DEPARTMENT | | | | | | | | | | | | | |
| 1 | Integrated Waste Management and other related activities | 2191.79 | 1121.67 | | 900.00 | 120.00 | 20.00 | | | 20.00 | 20.00 | 100.00 | | 120.00 |
| 2 | Public Environmental Awareness and Other related activities | 913.42 | 1481.38 | 301.98 | 1500.00 | 300.00 | 313.50 | | | 313.50 | 300.00 | | | 300.00 |
| 3 | Stg. of Technical Set-up in the Deptt. of Environment | 182.76 | 164.82 | 34.90 | 300.00 | 50.00 | 25.00 | | | 25.00 | 20.00 | | | 20.00 |
| 4 | Environmental Data Generation Survey, Research Projects and Other activities. | 213.11 | 71.67 | 4.47 | 100.00 | 20.00 | 20.00 | | | 20.00 | 30.00 | | | 30.00 |
| 5 | Eco-Clubs in Schools/Colleges | 1095.98 | 1053.16 | 206.01 | 2500.00 | 400.00 | 400.00 | | | 400.00 | 400.00 | | | 400.00 |
| 6 | Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment- General | 213.11 | 207.19 | 32.10 | 200.00 | 36.00 | 36.00 | | | 36.00 | 36.00 | | | 36.00 |
| 7 | Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP | | | | | 4.00 | 4.00 | | | 4.00 | 4.00 | | | 4.00 |
| 8 | Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment -General | 152.22 | 45.12 | 7.90 | 100.00 | 13.50 | 10.00 | | | 10.00 | 13.50 | | | 13.50 |
| 9 | Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment -SCSP | | | | | 1.50 | 1.50 | | | 1.50 | 1.50 | | | 1.50 |
| 10 | Introduction of Cleaner Extracting / Recycling Technology for E-Waste and Creation of E-Waste Disposal Facility | 152.22 | 4.29 | 0.15 | | | | | | | | | | |
| 11 | Climate Change & other activities | 152.20 | 20.58 | | 300.00 | 50.00 | 5.00 | | | 5.00 | 20.00 | | | 20.00 |
| 12 | Renewal Energy | | 48.75 | 0.04 | 4000.00 | 500.00 | 300.00 | | | 300.00 | 500.00 | | | 500.00 |
| 13 | Science, Technology Awareness Programmes | | 32.70 | 9.12 | 100.00 | 25.00 | 25.00 | | | 25.00 | 25.00 | | | 25.00 |
| 14 | Delhi Parks and Gardens Society-General | | 1350.00 | 150.00 | 1000.00 | 180.00 | 130.00 | | | 130.00 | 180.00 | | | 180.00 |
| 15 | Delhi Parks and Gardens Society-SCSP | | | | | 20.00 | 20.00 | | | 20.00 | 20.00 | | | 20.00 |
| 16 | Energy Efficiency & Energy Conservation | | 222.84 | 44.46 | 500.00 | 100.00 | 80.00 | | | 80.00 | 100.00 | | | 100.00 |
| 17 | Horticulture / Floriculture | | | | 250.00 | 50.00 | | | | | | | | |

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|----------|---|---|------------------------------------|-----------------------------------|---|---------------------|---------------------|----------------|------|----------------|-------------------------------------|----------------|------|----------------|
| | | | | | | Approved Outlay | Revised Plan Outlay | | | | Revenue | Capital | Loan | Total |
| | | | | | | | Revenue | Capital | Loan | Total | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 18 | Pollution Control and Environmental Management | | | | 250.00 | 30.00 | 10.00 | | | 10.00 | 30.00 | | | 30.00 |
| | | | | | | | | | | | | | | |
| | TOTAL [ENVIRONMENT DEPTT.] | 5266.81 | 5824.17 | 791.13 | 12000.00 | 1900.00 | 1400.00 | | | 1400.00 | 1700.00 | 100.00 | | 1800.00 |
| | | | | | | | | | | | | | | |
| B | DELHI POLLUTION CONTROL COMMITTEE | | | | | | | | | | | | | |
| | Grant-in-Aid to Delhi Pollution Control Committee | 121.78 | 15.00 | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | TOTAL [ENVIRONMENT SECTOR] | 5388.59 | 5839.17 | 791.13 | 12000.00 | 1900.00 | 1400.00 | | | 1400.00 | 1700.00 | 100.00 | | 1800.00 |
| | | | | | | | | | | | | | | |
| C | FOREST | | | | | | | | | | | | | |
| 1 | Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry | | 465.88 | 188.30 | 1600.00 | 250.00 | 245.00 | | | 245.00 | 280.00 | | | 280.00 |
| 2.a | Development of Forest including Consolidation | | 2676.01 | 1129.88 | 8000.00 | 1350.00 | 480.00 | 1900.00 | | 2380.00 | 450.00 | 1000.00 | | 1450.00 |
| 2.b | Procurement of Potted Plants - CWG | | 348.00 | | | | | | | | | | | |
| 3 | Dev. of Wild Life Sanctuary & Stg. of Wild Life Section | | 2212.18 | 1237.63 | 4500.00 | 785.00 | 180.00 | 660.00 | | 840.00 | 200.00 | 650.00 | | 850.00 |
| 4 | GIA to Bombay Natural History Society (BNHS) for setting up of Conservation Education Centre at Asola Bhatti Wildlife Sanctuary | | 53.41 | 18.51 | | | | | | | | | | |
| 5 | Creation and Maintenance of Urban Forest | | 16.57 | 2.95 | 60.00 | 10.00 | 10.00 | | | 10.00 | 15.00 | | | 15.00 |
| 6 | Monitoring of Greening Activities in Delhi | | 12.39 | 0.15 | 40.00 | 5.00 | 5.00 | | | 5.00 | 5.00 | | | 5.00 |
| | Total (Forest Department) | | 5784.44 | 2577.42 | 14200.00 | 2400.00 | 920.00 | 2560.00 | | 3480.00 | 950.00 | 1650.00 | | 2600.00 |
| | | | | | | | | | | | | | | |
| D | DEPTT. OF INFORMATION TECHNOLOGY | | | | | | | | | | | | | |
| 1 | Direction & Administration | 275.00 | 220.37 | 46.13 | 600.00 | 35.00 | 35.00 | | | 35.00 | 40.00 | | | 40.00 |
| 2 | Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.] | 813.16 | 768.36 | 167.39 | 2000.00 | 50.00 | 75.00 | | | 75.00 | 50.00 | | | 50.00 |
| 3 | Training of Employees of Delhi Govt. in Use of IT Hardware & Software | 120.00 | 64.29 | 24.38 | 150.00 | 15.00 | 15.00 | | | 15.00 | 15.00 | | | 15.00 |
| 4 | Promotion of IT Applications [Mass Campaign for IT Awareness] | 110.00 | 12.06 | 4.63 | 1000.00 | 20.00 | 20.00 | | | 20.00 | 20.00 | | | 20.00 |

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| | | | | | | | Revenue | Capital | Loan | Total | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 5 | Financial Assistance to Scholars, Researchers & R&D Industries | 170.00 | 0.45 | | | | | | | | | | | |
| 6 | E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project] | 1300.00 | 1264.32 | 172.42 | 10000.00 | 100.00 | 645.00 | | | 645.00 | 245.00 | | | 245.00 |
| 7 | Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites] | 225.00 | 222.88 | 77.41 | 2000.00 | 50.00 | 135.00 | | | 135.00 | 100.00 | | | 100.00 |
| 8 | GIA to Delhi E-Governance Society | | 10.00 | | 50.00 | 10.00 | 5.00 | | | 5.00 | 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 | 553.18 | 248.24 | 1000.00 | 220.00 | 220.00 | | | 220.00 | 220.00 | | | 220.00 |
| 9.b | IT Component for Samajik Suvidha Sangam | | 364.73 | 14.73 | 1600.00 | 300.00 | 300.00 | | | 300.00 | 500.00 | | | 500.00 |
| 10 | Preparation of Geo Spatial Data base for Delhi | | 11500.00 | 1900.00 | 10000.00 | 3000.00 | 2850.00 | | | 2850.00 | 500.00 | | | 500.00 |
| 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 | 14980.64 | 2655.33 | 28400.00 | 3800.00 | 4300.00 | | | 4300.00 | 1700.00 | | | 1700.00 |
| | | | | | | | | | | | | | | |
| | New Schemes | | | | | | | | | | | | | |
| 12 | IT Knowledge centre at DIT | | | | 50.00 | | | | | | | | | |
| | Sub Total [New Schemes] | | | | 50.00 | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | Sub Total - II [Deptt. of Information Technology] | 3988.16 | 14980.64 | 2655.33 | 28450.00 | 3800.00 | 4300.00 | | | 4300.00 | 1700.00 | | | 1700.00 |
| | | | | | | | | | | | | | | |
| | TOTAL [Science, Technology & Environment] | 9376.75 | 26604.25 | 6023.88 | 54650.00 | 8100.00 | 6620.00 | 2560.00 | | 9180.00 | 4350.00 | 1750.00 | | 6100.00 |