

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme	12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17			
					Revenue	Capital / Loan	Total	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	17	18	19	20	21
	SCIENCE, TECHNOLOGY, ENVIRONMENT																			
A	ENVIRONMENT DEPARTMENT																			
1	Integrated Waste Management and other related activities	C	900.00		2.60				20.00	30.00	50.00	5.00		5.00				10.00	50.00	60.00
2	Public Environmental Awareness and Other related activities		1500.00	300.00	268.94	127.25		127.25	250.00		250.00	100.00		100.00	74.19		74.19	160.00		160.00
3	Stg. of Technical Set-up in the Deptt. of Environment		300.00	19.82	27.90	26.99		26.99	27.00		27.00	27.00		27.00	26.44		26.44	27.00		27.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		100.00	2.98	26.38	15.83		15.83	50.00		50.00	20.00		20.00	0.86		0.86	30.00		30.00
5	Eco-Clubs in Schools/Colleges		2500.00	399.60	398.70	338.40		338.40	400.00		400.00	400.00		400.00	352.68		352.68	400.00		400.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment- General		200.00	25.66	24.34	10.78		10.78	30.00		30.00	10.00		10.00	4.99		4.99	20.00		20.00
7	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP								2.00		2.00	2.00		2.00				2.00		2.00
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment -General		100.00	8.94	4.30	1.80		1.80	10.00		10.00	5.00		5.00				10.00		10.00
9	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment -SCSP			0.90	0.60				1.00		1.00	1.00		1.00				1.00		1.00
10	Climate Change & other activities		300.00	1.20	0.80				10.00		10.00	5.00		5.00	0.15		0.15	10.00		10.00
11	Renewal Energy		4000.00	234.28	138.41															
12	Science, Technology Awareness Programmes		100.00	14.14	15.55	4.98		4.98	25.00		25.00	5.00		5.00	2.89		2.89	10.00		10.00
13	Delhi Parks and Gardens Society-General	C	1000.00	150.00	275.00	330.00		330.00	305.00	20.00	325.00	360.00	20.00	380.00	360.00	20.00	380.00	325.00	10.00	335.00
14	Delhi Parks and Gardens Society-SCSP				20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00	25.00	25.00
15	Energy Efficiency & Energy Conservation		500.00	52.62	36.65	30.22		30.22												
16	Horiculture / Floriculture		250.00																	
17	Pollution Control and Environmental Management		250.00	1.84	3.00	4.23		4.23	20.00		20.00	5.00		5.00	1.23		1.23	10.00		10.00
	TOTAL [ENVIRONMENT DEPTT.]		12000.00	1211.98	1243.17	910.48		910.48	1170.00	50.00	1220.00	965.00	20.00	985.00	843.43	20.00	863.43	1040.00	60.00	1100.00
B	DELHI POLLUTION CONTROL COMMITTEE Grant-In-Aid to Delhi Pollution Control Committee																			
	TOTAL [ENVIRONMENT SECTOR]		12000.00	1211.98	1243.17	910.48		910.48	1170.00	50.00	1220.00	965.00	20.00	985.00	843.43	20.00	863.43	1040.00	60.00	1100.00
B	FOREST																			
1	Admin. & Management Infrastructure, Trng. of Personnel & Publicity Measures for Forest & Forestry		1800.00	237.94	249.51	254.68		254.68	330.00		330.00	305.00		305.00	281.48		281.48	340.00		340.00
2	Development of Forest including Consolidation	C	8000.00	2222.06	754.17	262.39	354.22	616.61	450.00	700.00	1150.00	210.00	550.00	760.00	154.13	478.64	632.77	350.00	800.00	1150.00
3	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	4500.00	828.88	1109.72	186.36	1144.80	1331.16	220.00	880.00	1100.00	220.00	1170.00	1390.00	176.80	1146.42	1323.22	200.00	1100.00	1300.00
4	Creation and Maintenance of Urban Forest		80.00	5.51	8.82	3.40		3.40	15.00		15.00	115.00		115.00	1.61		1.61	100.00		100.00
5	Monitoring of Greening Activities in Delhi		40.00	0.65	0.07	0.05		0.05	5.00		5.00	5.00		5.00				310.00		310.00
6	Provision of shelter house for looking after the animals & development of national parks & Sanctuaries - CSS																			
	Total (Forest Department)		14200.00	3295.04	2122.09	706.68	1499.02	2205.90	1020.00	1580.00	2600.00	855.00	1720.00	2575.00	614.02	1625.06	2239.08	1300.00	1900.00	3200.00
C	DEPTT. OF INFORMATION TECHNOLOGY																			
1	Direction & Administration		800.00	34.83	48.55	46.81		46.81	75.00		75.00	85.00		85.00	68.54		68.54	90.00		90.00
2	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]		2000.00	72.98	26.17	12.74		12.74	50.00		50.00	15.00		15.00	9.09		9.09	50.00		50.00
3	Training of Employees of Delhi Govt. in Use of IT Hardware & Software		150.00	14.74	9.91	12.78		12.78	15.00		15.00	10.00		10.00	5.78		5.78	15.00		15.00
4	Promotion of IT Applications [Mass Campaign for IT Awareness]		1000.00	11.74		3.27		3.27	10.00		10.00							10.00		10.00
5	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]		10000.00	564.82	335.96	263.81		263.81	210.00		210.00	200.00		200.00	155.90		155.90	235.00		235.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
6	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]		2000.00	124.18	45.67	204.98		204.98	150.00		150.00	80.00		80.00	78.18		78.18	100.00		100.00
8 b	GIA to Delhi E-Governance Society		50.00	2.50																
7.a	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA		1000.00	193.32	175.74	186.34		186.34	450.00		450.00	350.00		350.00	215.31		215.31	400.00		400.00
7.b	IT Component for Sameekh Suvicha Sangam		1800.00	300.00	500.00	131.20		131.20	90.00		90.00	200.00		200.00	90.00		90.00	100.00		100.00
8	Preparation of Geo Spatial Data base for Delhi		10000.00	2700.00	100.00	250.00		250.00	250.00		250.00							100.00		100.00
9	WiFi Delhi New Schemes								5000.00		5000.00	100.00		100.00	68.95		68.95	2500.00		2500.00
10	IT Knowledge centre at DIT		50.00																	
	Total [Deptt. of Information Technology]		28450.00	4018.91	1242.00	1091.93		1091.93	6300.00		6300.00	1040.00		1040.00	689.75		689.75	3600.00		3600.00
	TOTAL [Science, Technology & Environment]		54650.00	8525.93	4807.26	2709.29	1499.02	4208.31	8490.00	1630.00	10120.00	2860.00	1740.00	4600.00	2147.20	1645.08	3792.28	5940.00	1960.00	7900.00