

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
	SCIENCE, TECHNOLOGY, ENVIRONMENT														
A	ENVIRONMENT DEPARTMENT														
1	Integrated Waste Management and other related activities	C	2.37												
2	Public Environmental Awareness Campaign and Other related activities (earlier Known as Public Environmental Awareness and Other related activities)		54.68	2000.00		2000.00	1000.00		1000.00	762.19		762.19	2000.00		2000.00
3	Stg. of Technical Set-up in the Deptt. of Environment		0.17	695.00		695.00	85.00		85.00	52.23		52.23	685.00		685.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		5.90	30.00		30.00	30.00		30.00	18.71		18.71	30.00		30.00
5	Eco-Clubs in Schools/Colleges		260.37	200.00		200.00	1.00		1.00				200.00		200.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment- General		4.46	20.00		20.00	20.00		20.00	14.66		14.66	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	0.11		0.11	2.00		2.00
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - General			12.00		12.00	9.25		9.25	3.92		3.92	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	0.11		0.11	1.00		1.00
10	Climate Change & other activities		0.40	10.00		10.00	5.00		5.00				10.00		10.00
11	Science, Technology Awareness Programmes														
12	Delhi Parks and Gardens Society-General	C	682.50												
a	GIA -General	R		840.00		840.00	840.00		840.00	840.00		840.00	1600.00		1600.00
b.	GIA - Capital	C			40.00	40.00		5.00	5.00		5.00	5.00		40.00	40.00
c.	GIA -salary	R					3.00		3.00	2.51		2.51	10.00		10.00
	Sub Total			840.00	40.00	880.00	843.00	5.00	848.00	842.51	5.00	847.51	1610.00	40.00	1650.00
13	Delhi Parks and Gardens Society-SCSP		62.50	120.00		120.00	120.00		120.00	120.00		120.00	150.00		150.00
14	Pollution Control and Environmental Management		1.34	3000.00		3000.00	1.25		1.25	0.13		0.13	2800.00		2800.00
15	GIA to Delhi Pollution control Committee - General (New Scheme)	R					1900.00		1900.00	1900.00		1900.00	200.00		200.00
16	GIA to mahatma Gandhi Institute for Combating climate change(MGICCC)		639.44												
a	GIA - General			40.00		40.00	30.00		30.00	30.00		30.00	40.00		40.00
b	GIA - Capital				30.00	30.00		30.00	30.00					1000.00	1000.00
c	GIA - Salary			460.00		460.00	609.00		609.00	591.18		591.18	660.00		660.00
	Sub Total			500.00	30.00	530.00	639.00	30.00	669.00	621.18		621.18	700.00	1000.00	1700.00
17	Monitoring of Air Pollution through hotspots - New Scheme	R		4000.00		4000.00	2.00		2.00				4000.00		4000.00
	TOTAL [ENVIRONMENT DEPTT.]		1714.13	11430.00	70.00	11500.00	4658.50	35.00	4693.50	4335.75	5.00	4340.75	12420.00	1040.00	13460.00
	TOTAL [ENVIRONMENT SECTOR]		1714.13	11430.00	70.00	11500.00	4658.50	35.00	4693.50	4335.75	5.00	4340.75	12420.00	1040.00	13460.00
B	FOREST														
1	Development of Forest including Consolidation	C	2561.97	500.00	4000.00	4500.00	670.00	2000.00	2670.00	638.57	1998.61	2637.18	874.00	3000.00	3874.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	1144.40	350.00	1700.00	2050.00	350.00	1500.00	1850.00	349.26	1492.60	1841.86	350.00	1500.00	1850.00
3	Creation and Maintenance of Urban Forest		157.98	300.00		300.00	300.00		300.00	292.36		292.36	400.00		400.00
4	Monitoring of Greening Activities in Delhi			50.00		50.00	10.74		10.74	3.85		3.85	50.00		50.00
5	Development of Wildlife Habitats -New Scheme (CSS)	R		500.00		500.00	10.00		10.00	10.00		10.00	500.00		500.00
6	Intensification of forest management (CSS)														
7	Provision of shelter house for looking after the animals & development of national parks & Santuries - CSS	R					6.32		6.32	5.95		5.95	1.00		1.00
8	Birth control & Immunization of Stray dogs - CSS	R					10.21		10.21	10.21		10.21	1.00		1.00
9	Development of National parks & sanctuaries Asola Bhatti Wildlife Sanctuary - CSS	R					14.73		14.73	13.81		13.81	1.00		1.00
10	Afforestation Work through Compensatory afforestaion fund management & Planning Authority (CAMPA) fund	R					1955.00		1955.00				978.00		978.00
	Total (Forest Department)		3864.35	1700.00	5700.00	7400.00	3327.00	3500.00	6827.00	1324.01	3491.21	4815.22	3155.00	4500.00	7655.00
C	DEPTT. OF INFORMATION TECHNOLOGY														
1	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]	R	17.53	30.00		30.00	180.50		180.50	177.79		177.79	25.00		25.00
2	Training of Employees of Delhi Govt. in Use of IT Hardware & Software	R	25.61	10.00		10.00	1.00		1.00				10.00		10.00
3	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]	R	7.89	40.00		40.00	164.50		164.50	164.14		164.14	60.00		60.00
4	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]	R	43.99	150.00		150.00	210.50		210.50	209.02		209.02	150.00		150.00
5	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA	R	196.45	70.00		70.00	6.00		6.00	5.93		5.93	40.00		40.00
6	Preparation of Geo Spatial Data base for Delhi	R					10.00		10.00	9.53		9.53			
7	Promotion of IT Applications [Mass Campaign for IT Awareness]	R													
	Total [Deptt. of Information Technology]		291.47	300.00		300.00	572.50		572.50	566.41		566.41	285.00		285.00
	TOTAL [Science, Technology & Environment]		5869.95	13430.00	5770.00	19200.00	8558.00	3535.00	12093.00	6226.17	3496.21	9722.38	15860.00	5540.00	21400.00