

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	SCIENCE, TECHNOLOGY, ENVIRONMENT													
A	ENVIRONMENT DEPARTMENT													
1	Integrated Waste Management and other related activities	C	10.00	50.00	60.00	5.00		5.00				10.00		10.00
2	Public Environmental Awareness and Other related activities		180.00		180.00	46.00		46.00	19.42		19.42	40.00		40.00
3	Stg. of Technical Set-up in the Deptt. of Environment		27.00		27.00	15.00		15.00	2.71		2.71	20.00		20.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		30.00		30.00	20.00		20.00	6.92		6.92	137.00		137.00
5	Eco-Clubs in Schools/Colleges		400.00		400.00	380.00		380.00	340.88		340.88	400.00		400.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-General		20.00		20.00	15.00		15.00	1.00		1.00	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		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		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				10.00		10.00
11	Science, Technology Awareness Programmes		10.00		10.00	10.00		10.00				10.00		10.00
12	Delhi Parks and Gardens Society-General	C	350.00	10.00	360.00	293.50	2.50	296.00	251.26	2.50	253.76	420.00	30.00	450.00
13	Delhi Parks and Gardens Society-SCSP		25.00		25.00	30.00		30.00	30.00		30.00	50.00		50.00
14	Pollution Control and Environmental Management		10.00		10.00	10.00		10.00	3.08		3.08	10.00		10.00
15	GIA to mahatma Gandhi Institute for Combating climate change(MGICCC)		555.00		555.00	555.00		555.00	519.05		519.05	530.00		530.00
	TOTAL [ENVIRONMENT DEPTT.]		1640.00	60.00	1700.00	1397.50	2.50	1400.00	1174.32	2.50	1176.82	1670.00	30.00	1700.00
	TOTAL [ENVIRONMENT SECTOR]		1640.00	60.00	1700.00	1397.50	2.50	1400.00	1174.32	2.50	1176.82	1670.00	30.00	1700.00
B	FOREST													
1	Development of Forest including Consolidation	C	400.00	1400.00	1800.00	200.00	1100.00	1300.00	172.69	764.88	937.57	200.00	1450.00	1650.00
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	250.00	1550.00	1800.00	250.00	1100.00	1350.00	217.29	1100.00	1317.29	250.00	1600.00	1850.00
3	Creation and Maintenance of Urban Forest		200.00		200.00	75.00		75.00	61.61		61.61	50.00		50.00
4	Monitoring of Greening Activities in Delhi		150.00		150.00	25.00		25.00	19.53		19.53	145.00		145.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Intensification of forest management (CSS)		50.00		50.00	50.00		50.00				5.00		5.00
	Total (Forest Department)		1050.00	2950.00	4000.00	600.00	2200.00	2800.00	471.12	1864.88	2336.00	650.00	3050.00	3700.00
C	DEPTT. OF INFORMATION TECHNOLOGY													
1	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]		10.00		10.00	7.00		7.00	3.41		3.41	10.00		10.00
2	Training of Employees of Delhi Govt. in Use of IT Hardware & Software		15.00		15.00	10.00		10.00	2.93		2.93	15.00		15.00
3	Promotion of IT Applications [Mass Campaign for IT Awareness]		4.00		4.00									
4	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]		100.00		100.00	5.00		5.00				15.00		15.00
5	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]		150.00		150.00	150.00		150.00	73.87		73.87	150.00		150.00
6	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA		400.00		400.00	327.00		327.00	11.12		11.12	429.00		429.00
7	IT Component for Samajik Suvidha Sangam		1.00		1.00	1.00		1.00				1.00		1.00
8	Preparation of Geo Spatial Data base for Delhi		120.00		120.00							80.00		80.00
9	WiFi Delhi		2500.00		2500.00	100.00		100.00	11.80		11.80			
	Total [Deptt. of Information Technology]		3300.00		3300.00	600.00		600.00	103.13		103.13	700.00		700.00
	TOTAL [Science, Technology & Environment]		5990.00	3010.00	9000.00	2597.50	2202.50	4800.00	1748.57	1867.38	3615.95	3020.00	3080.00	6100.00