

**DEPARTMENT OF INFORMATION TECHNOLOGY  
9<sup>TH</sup> LEVEL B WING DELHI SECRETARIAT**

**(DOCUMENTS FOR FIFTH DELHI FINANCE COMMISSION)**

**Subject : Unit –wise Plan expenditure for the last Ten years in Department of Information Technology, GNCTD.**

**( in Rs. )**

S. No.	Name of Unit	2005-06	2006-07	2007-08	2008-09	2009-10
1.	<b>Stg. Of IT Department</b>	50,32,100/- (Plan)	42,08,624/-	32,32,984/-	35,82,822/-	48,08,050/-
2.	<b>Training of Employees</b>	8,17,079/-	11,73,294/-	8,84,251/-	9,83,454/-	7,73,436/-
3.	<b>Promotion of IT Application</b>	--	6,43,292	50,000/-	--	3,79,080/-
4.	<b>e-Governance Project</b>	30,43,225/-	68,16,082/-	1,03,90,616/-	68,89,736/-	1,14,30,421/-
5.	<b>Facilities Management/website</b>	14,89,604/-	14,61,233/-	13,88,398/-	84,44,496/-	33,62,996/-
6.	<b>Maintenance of LAN/WAN Delhi Sectt.</b>	11,39,904/-	21,87,239/-	74,71,550/-	4,18,09,140/-	3,95,216/-
7.	<b>Delhi Preparation of commonwealth</b>	--	--	5,80,938/-	--	1,49,17,964/-

8.	<b>GIA to DEGS</b>	--	--	--	--	10,00,000/-
9.	<b>Preparation of Geo spatial Data base for Delhi</b>	--	--	--	20,00,00,000/-	35,99,99,663/-
10.	<b>e-Governance Project-construction of Kiosk for Jeevan</b>	--	--	4,00,00,000/-	2,54,86,000/-	--
11.	<b>Setting up of Cyber Asia Networking University</b>	--	--	--	--	--
12.	<b>Basic computer literacy through internet kiosks</b>	5,31,734/-	--	--	--	--
13.	<b>Mass Campaign for IT awareness</b>	20,79,783/-	--	--	--	--
14.	<b>Grant/financial Assistance to Scholars etc.</b>	14,12,000/-	73,196/-	45,000/-	--	--
15.	<b>Samajik Suvidha Sangam</b>	--	--	--	--	--
16.	<b>* Other charges Wi-Fi facilities</b>	--	--	--	--	--

\* Plan Schemes Not operational then.

**Unit –wise Plan expenditure for the last Ten years in Department of Information Technology, GNCTD.**

**( in Rs. )**

S. No.	Name of Unit	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1.	<b>Stg. Of IT Department</b>	57,99,465/-	46,12,950/-	34,63,186/-	48,55,048/-	46,80,438/-	68,54.104/-
2.	<b>Training of Employees</b>	13,49,483/-	24,37,912/-	14,74,020/-	9,90,979/-	12,78,600/-	5,77,457/-
3.	<b>Promotion of IT Application</b>	3,14,055/-	4,62,957/-	11,74,500/-	--	3,27,301/-	--
4.	<b>e-Governance Project</b>	1,49,93,936/-	1,72,41,560/-	5,64,81,562/-	3,35,95,892/-	2,63,80,861/-	1,55,90,345/-
5.	<b>Facilities Management/website</b>	13,51,097/-	77,40,930/-	1,24,17,550/-	45,67,405/-	2,04,97,945/-	78,17,644/-
6.	<b>Maintenance of LAN/WAN Delhi Sectt.</b>	1,04,21,335/-	1,67,39,537/-	72,98,575/-	26,16,855/-	12,74,379/-	9,09,083/-
7.	<b>Delhi Preparation of commonwealth</b>	4,99,93,941/-	2,48,24,502/-	1,93,31,800/-	1,75,73,380/-	1,66,33,812/-	2,15,30,627/-
8.	<b>GIA to DEGS</b>	--	--	2,50,000/-	--	--	--

9.	<b>Preparation of Geo spatial Data base for Delhi</b>	40,00,00,000/-	19,00,00,000/-	27,00,00,000/-	1,00,00,000/-	2,50,00,000/-	--
10	<b>* e-Governance Project- construction of Kiosk for Jeevan</b>	--	--	--	--	--	--
11	<b>* Setting up of Cyber Asia Networking University</b>	--	--	--	--	--	--
12	<b>* Basic computer literacy through internet kiosks</b>	--	--	--	--	--	--
13	<b>* Mass Campaign for IT awareness</b>	--	--	--	--	--	--
14	<b>* Grant/financial Assistance to Scholars etc.</b>	--	--	--	--	--	--
15.	<b>Samajik Suvidha Sangam</b>	--	14,73,255/-	3,00,00,000/-	5,00,00,000/-	1,31,19,600/-	90,00,000/-
16.	<b>Other charges Wi-Fi facilities</b>	--	--	--	--	--	66,95,449/-

\* Plan Schemes Not operational now

**Unit –wise Budget (Plan) for the last Ten years in Department of Information Technology, GNCTD.**

**( in Rs. )**

S. No.	Name of Unit	2005-06	2006-07	2007-08	2008-09	2009-10
1.	<b>Stg. Of IT Department</b>	51,70,000/-	44,50,000/-	36,00,000/-	39,00,000/-	60,00,000/-
2.	<b>Training of Employees</b>	8,40,000/-	12,00,000/-	9,00,000/-	10,00,000/-	10,00,000/-
3.	<b>Promotion of IT Application</b>	--	6,50,000/-	50,000/-	1,00,000/-	4,00,000/-
4.	<b>e-Governance Project</b>	30,50,000/-	69,00,000/-	1,04,00,000/-	70,00,000/-	1,25,00,000/-
5.	<b>Facilities Management/website</b>	15,00,000/-	15,00,000/-	14,00,000/-	1,50,00,000/-	37,00,000/-
6.	<b>Maintenance of LAN/WAN Delhi Sectt.</b>	11,60,000/-	22,00,000/-	75,00,000/-	4,50,00,000/-	4,00,000/-
7.	<b>Delhi Preparation of commonwealth</b>	--	--	6,00,000/-	30,00,000/-	1,50,00,000/-
8.	<b>GIA to DEGS</b>	--	--	--	50,00,000/-	10,00,000/-

9.	<b>Preparation of Geo spatial Data base for Delhi</b>	--	--	--	20,00,00,000/-	36,00,00,000/-
10.	<b>e-Governance Project-construction of Kiosk for Jeevan</b>	--	--	4,00,00,000/-	3,00,00,000/-	--
11.	<b>Setting up of Cyber Asia Networking University</b>	--	--	--	--	--
12.	<b>Basic computer literacy through internet kiosks</b>	5,50,000/-	--	--	--	--
13.	<b>Mass Campaign for IT awareness</b>	21,00,000/-	--	--	--	--
14.	<b>Grant/financial Assistance to Scholars etc.</b>	14,30,000/-	1,00,000/-	50,000/-	--	--
15.	<b>Samajik Suvidha Sangam</b>	--	--	--	--	--
16	<b>* Other charges Wi-Fi facilities</b>	--	--	--	--	--

\* Plan Schemes Not operational then.

**Unit –wise Plan Budget for the last Ten years in Department of Information Technology, GNCTD.**

**( in Rs. )**

S. No.	Name of Unit	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1.	<b>Stg. Of IT Department</b>	59,00,000/-	53,00,000/-	35,00,000/-	52,00,000/-	60,00,000/-	85,00,000/-	90,00,000/-
2.	<b>Training of Employees</b>	15,00,000/-	25,00,000/-	15,00,000/-	11,00,000/-	15,00,000/-	10,00,000/-	15,00,000/-
3.	<b>Promotion of IT Application</b>	10,00,000/-	10,00,000/-	20,00,000/-	--	15,00,000/-	--	10,00,000/-
4.	<b>e-Governance Project</b>	1,50,00,000/-	2,00,00,000/-	6,45,00,000/-	4,65,00,000/-	3,80,00,000/-	2,00,00,000/-	2,35,00,000/-
5.	<b>Facilities Management/website</b>	50,00,000/-	80,00,000/-	1,35,00,000/-	1,00,00,000/-	2,70,00,000/-	80,00,000/-	1,00,00,000/-
6.	<b>Maintenance of LAN/WAN Delhi Sectt.</b>	<b>96,00,000/-</b>	2,00,00,000/-	75,00,000/-	28,00,000/-	25,00,000/-	15,00,000/-	50,00,000/-
7.	<b>Delhi Preparation of commonwealth</b>	16,00,00,000/-	2,50,00,000/-	2,20,00,000/-	2,00,00,000/-	4,34,00,000/-	3,50,00,000/-	4,00,00,000/-
8.	<b>GIA to DEGS</b>	10,00,000/-	10,00,000/-	5,00,000/-	--	--	--	--
9.	<b>Preparation of Geo spatial Data</b>	<b>29,00,00,000/-</b>	24,00,00,000/-	28,50,00,000/-	5,00,00,000/-	2,50,00,000/-	--	1,00,00,000/-

	<b>base for Delhi</b>							
10	<b>* e-Governance Project- construction of Kiosk for Jeevan</b>	--	--	--	--	--	--	--
11	<b>* Setting up of Cyber Asia Networking University</b>	--	--	--	--	--	--	--
12	<b>* Basic computer literacy through internet kiosks</b>	--	--	--	--	--	--	--
13	<b>* Mass Campaign for IT awareness</b>	--	--	--	--	--	--	--
14	<b>* Grant/Financial Assistance to Scholars etc.</b>	10,00,000/-	--	--	--	--	--	--
15.	<b>Samajik Suvidha Sangam</b>	--	3,00,00,000/-	3,00,00,000/-	5,44,00,000/-	2,50,00,000/-	2,00,00,000/-	1,00,00,000/-
16.	<b>Other charges Wi-Fi facilities</b>	--	--	--	--	--	1,00,00,000/-	25,00,00,000/-

\* Plan Schemes Not operational Now



**Unit –wise Non-Plan Budget for the last Ten years in Department of Information Technology, GNCTD.**

**( in Rs. )**

S. No.	Name of Unit	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1.	<b>Salaries</b>	4,80,000/-	2,30,000/-	23,00,000/-	35,00,000/-	52,00,000/-	45,00,000/-	48,00,000/-	62,00,000/-	71,00,000/-	99,00,000/-
2.	<b>D.T.E.</b>	--		1,00,000/-	1,00,000/-	1,00,000/-	1,00,000/-	90,000/-	1,20,000/-	3,00,000/-	3,00,000/-
3.	<b>O.E.</b>	--		1,00,000/-	2,00,000/-	2,00,000/-	2,00,000/-	1,50,000/-	5,00,000/-	5,00,000/-	5,00,000/-
4.	<b>F.T.E</b>	--		2,00,000/-	2,00,000/-	2,00,000/-	2,00,000/-	1,00,000/-	4,00,000/-	--	1,00,000/-
5.	<b>Medical Treatment</b>	--	10,000/-	1,00,000/-	1,00,000/-	1,00,000/-	1,00,000/-	1,00,000/-	2,80,000/-	2,00,000/-	2,00,000/-

S. No.	Name of Unit	2015-16	2016-17
1.	<b>Salaries</b>	1,70,00,000/-	1,66,00,000/-
2.	<b>D.T.E.</b>	2,00,000/-	3,00,000/-
3.	<b>O.E.</b>	3,00,000/-	5,00,000/-
4.	<b>F.T.E</b>	4,00,000/-	1,00,000/-
5.	<b>Medical Treatment</b>	2,00,000/-	3,00,000/-

**Unit –wise Non-Plan Expenditure for the last Ten years in Department of Information Technology, GNCTD.**

**( in Rs. )**

S. No.	Name of Unit	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1.	<b>Salaries</b>	1,76,047/-	2,25,141/-	21,74,911/-	34,82,256/-	51,75,021/-	37,51,022/-	36,58,003/-	60,35,215/-	68,87,840/-	96,51,782/-
2.	<b>D.T.E.</b>	--	--	9,584/-	--	31,612/-	36,850/-	40,851/-	1,06,209/-	2,88,838/-	2,24,277/-
3.	<b>O.E.</b>	--	--	80,653/-	1,99,094/-	92,105/-	1,97,455/-	4,88,820/-	4,80,590/-	4,44,550/-	4,96,084/-
4.	<b>F.T.E</b>	--	--	--	14,197/-	--	--	--	1,73,055/-	--	--
5.	<b>Medical Treatment</b>	--	--	12,750/-	26,756/-	3,771/-	20,171/-	28,337/-	2,42,344/-	1,07,639/-	59,366/-

S. No.	Name of Unit	2015-16
1.	<b>Salaries</b>	1,46,34,876/-
2.	<b>D.T.E.</b>	19,415/-
3.	<b>O.E.</b>	3,96,212/-
4.	<b>F.T.E</b>	2,27,490/-
5.	<b>Medical Treatment</b>	47,621/-