

CHAPTER – 1

INTRODUCTION

1. A major change is introduced in 2017-18 that is doing away with the “plan”-“non-plan” classification of expenditure. NITI Aayog also decided to do away with the Five Year Plans and Annual Plans and Annual Plan 2016-17 was terminating year of 12th Five Year Plan (2012-17). The expenditure, henceforth, will be classified broadly into (i) Establishment Expenditure, (ii) Schemes/Projects, (iii) Centrally Sponsored Schemes(CSS) and (iv) other expenditure which will be categories under revenue and capital heads in budgeting from the year 2017-18. The Schemes/Projects and CSS expenditure needs to be closely monitored and evaluated, as most of these are related to welfare of citizen or infrastructure development. Government of NCT of Delhi has decided to follow output/outcome based budgeting in the annual budgeting process from the year 2017-18 onwards and introduced an Outcome Budget 2017-18 which is based on “Quantifiable Output and Outcome Indicators” having baseline data for 2016-17 and targets for 2017-18. This document contains write-up and budget allocation of these schemes/projects and CSS. The write-up document contains the various details of schemes/projects i.e. the objective, coverage, structure, funding pattern, timelines, implementation mechanism, guidelines, targets and achievements of the scheme, which are very useful for monitoring and review. This document contains information for various sectoral and sub-sectoral Schemes/Programmes/Projects of Govt. of NCT of Delhi and has three parts (a) Scheme/Programme/Project-wise Write up Document Volume – I contains 15 Sectors (b) Scheme/Programme/Project-wise Write up Document Volume – II contains 12 Sectors, (c) Scheme/Programme/ Project-wise Budget Allocation - Volume-III.
2. Prior to formulation of Budget 2017-18, the exercise of Estimation of Resources was initiated in consultation with the revenue generating departments and the estimates of resources of GNCTD got finalized after a number of meetings and consultations with the departments. A series of meetings with various Departments were also held during February- March, 2017 for finalizing the Budget allocation for Scheme/Programme/Project after discussing the important ongoing activities and new priorities and funding requirement. The funds/grants from Govt. of India were also considered while finalized the total resources position for 2017-18.

Area And Population

3. Total area of the National Capital Territory of Delhi is 1483 square kilometers. With the rapid pace of urbanization and growth of urban population, the rural population and rural area is continuously shrinking as confirmed by successive Census Reports. Delhi’s rural population has decreased from 9.49 lakh in 1991 to 9.44 lakh in 2001 and 4.19 lakh in 2011. Urbanization has reduced the rural area. The number of villages has declined from 300 in 1961 to 209 in 1991 to 165 in 2001 and to 112 in 2011.
4. For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 21.20 percent in 2011 as compared

to 90 percent in 1951, 52.4 percent in 1961, 52.9 percent in 1971, 53 percent in 1981, 51.45 percent in 1991 and 47.02 percent in 2001. The rapid urbanization has raised density of population from 6352 persons per square kilometers in 1991 to 9340 persons per square kilometers in 2001, and to 11297 persons per square kilometers in 2011.

5. The focus on the education sector has improved literacy level from 75.29 percent in 1991 to 81.67 percent in 2001 and to 86.34 percent in 2011. There has also been a substantial improvement in the sex ratio from 821 in 2001 to 866 in 2011. However, it is still below the national average of 940.

State Economy

6. Delhi is the most prosperous state with second highest per capita income in India. The per capita income of Delhi is almost three times higher than the per capita income of India. Delhi's Per Capita Income during 2016-17 at current prices, has been worked out to ₹ 3,03,073 as against ₹ 2,73,618 during 2015-16 showing an annual increase of 10.76 percent. In real terms, Per Capita Income of Delhi has been estimated at ₹ 2,40,318 in 2016-17 as against ₹ 2,26,583 in 2015-16 registering an annual growth of 6.06 percent.
7. Delhi's economy has a predominant service sector with its share of contribution to GSVA (Gross State Value Added) at 82.26 percent during 2016-17 followed by contribution of Industries (14.84 percent) and Agriculture (2.90 percent) sectors. The tertiary sector plays a pivotal role in the State economy both in terms of employment generation and contribution to State income. The growth rate in GSDP at constant prices in Delhi as per advances estimates is 8.26 percent during 2016-17 compared to 7.1 percent growth at national level during 2016-17.
8. The Gross State Domestic Product of Delhi at current prices during 2016-17 is ₹ 622385 crore, which recorded growth of 12.76 percent over previous year. The GSDP at current prices increased by about 40 percent in the last three years i.e. from ₹ 443783 crore in 2013-14 to ₹ 622385 crore during 2016-17.

12th Five Year Plan

9. The total Approved Plan Outlay for Delhi during 12th Five Year Plan was ₹ 90000 crore. This is 64 percent higher than the approved outlay of 11th Five Year Plan of ₹54,799 crore. However, an amount of ₹ 53,546 crore spent in 11th Five Year Plan (2007-12). During the 12th Five Year Plan(2012-13 to 2016-17), an amount of ₹70,408 crore incurred which is about 78.23 percent of Approved Plan Outlay of 12th FYP 2012-17. The total Plan expenditure during the year was ₹ 14266 crore (including CSS expenditure of ₹ 899.1 crore) which accounts for 86.5 percent of the revised Plan Outlay for the year of ₹ 16500 crore.

10. Major Achievements under Annual Plan 2016-17

Education:

- Constructions of 20 new school buildings have been taken up by the Directorate of Education, out of which 16 school buildings have been completed.
- Construction of 8000 additional SPS class rooms in different Govt. schools were completed/ advance stage of completion for increasing access to Education and help to achieve ideal Pupil Teacher ratio in government schools.
- For providing better ambience and state of the art facilities, 54 Govt. schools have been identified and the work of face-lifting & up-gradation through DTTDC is under progress.
- 94% of school students were having Aadhaar and Bank Accounts & were provided Direct Benefit under various schemes.
- 20000 students of EWS & DG category were admitted in the Pvt. Unaided Schools on the basis of online lottery during 2016-17.
- 89 HOS had participated in the training programme at Cambridge/Oxford University for professional development. 47174 teachers had been trained during the year by SCERT.
- SCERT launched an online capacity building programme for teachers on a pilot basis for selected subjects.
- Science stream was introduced in 04 schools to promote Science Education among the students.
- 04 schools were converted into Sarvodaya Vidyalayas, thus introducing classes I to V in all of these.
- At 12th Level Govt. Schools recorded pass percentage of 88.27% and 92.44% at 10th level during academic session 2016-17. RPVVs achieved 99.72% at XII level during the year 2016-17.
- 363 posts of Educational and Vocational & Guidance Counsellors (EVGC), 610 posts of Urdu teachers and 769 posts of Punjabi Languages teachers in Delhi Govt. schools were approved by the Govt.
- Govt. had taken up an innovative initiative for improving the learning levels of students of class IX through “Chunauti” in a Mission Mode.

Sports-

- Delhi students won 426 gold medals, 205 silver medals and 169 bronze medals so far in National Games 2016-17.
- The Extra Curricular activities relating to music, dance, drama etc have been started in 54 model Government schools.

Higher Education

- Online web-portal for students to apply online for availing the education loan facility has been launched on 20/06/2016. During 2016-17, 149 students have been sanctioned education loan to the tune of Rs.4.59 crores under the scheme Higher Education & Skill Development Credit Guarantee Scheme. The guarantee against loans is provided by the Delhi Higher Education & Skill Development Credit Guarantee Fund Trust.
- The new building of DDU College at Dwarka was inaugurated on 20/7/2016 and started functioning from the new campus w.e.f. 2016-17 sessions.
- Karampura campus of AUD started in 2016-17 with intake of 220 students for 4 U.G. programmes.
- The construction of new building of Shaheed Sukhdev College at Rohini was completed and the college started from Academic Session 2017.
- New courses started in 100% Delhi Govt. funded Colleges i.e. Bhagini Nivedita College, Shaheed Rajguru College and B.R.Ambedkar College.
- Non-Collegiate Women's Education Centers (NCWEC) were started in following four 100% Delhi Govt. funded colleges of Delhi University with intake capacity of 470 in each of Bhim Rao Ambedkar College, Keshav Mahavidyalaya, Bhagini Nivedita College and Aditi Mahavidyalaya. And besides this, the said Centers were started in four 5% Delhi Govt. funded colleges of Delhi University from academic session 2016- 2017 in each of Rajdhani College, Sri Aurobindo College, Moti Lal Nehru College and Satyawati College.

Technical Education:

- Delhi Pharmaceutical Sciences & Research University has been made functional from academic session 2015-16 with B.Pharama, Bachelor Degree in Physiotherapy & M. Pharma Programme. During 2016-17, DPSRU had started Master of Hospital Management, Master of Public Health and MBA(Pharmaceutical Management).
- Govt. of NCT of Delhi had approved the State Incubation Policy for promotion of entrepreneurship among youth for setting up of start- ups and

creating abilities to make them job providers instead of job seekers. During 2016-17 6 Incubation centre were setup in Technical and Higher Education Institutions / Colleges.

- The existing 09 Polytechnics upgraded into Institute of Technology. Bachelor of Vocational Programme (B.Voc) in various specialized area have been introduced. New Institute of Technology at Rajokari was started from Academic session 2016-17.
- Construction of campus under phase-II for expansion of Indraprastha Institute of Information Technology at a cost ₹ 250 crore is at advance stage of completion and is likely to be completed by end of the 2017.
- World Class Skill Centre (WCSC) has been functioning at its temporary campus at ITI Vivek Vihar with four courses viz. Hospitality Operations, Retail Services, Information Technology and Account Banking Finance sector. During 2016-17, Extension Centre of WCSC has been opened in BPIBS, Shakarpur and more such Centers are likely to be opened.

Art & Culture:

- Department of Art, Culture & Language through Sahitya Kala Parishad and Languages Academies viz. Punjabi, Hindi, Urdu, Sanskrit, Sindhi and Maithil Bhojpuri has been organizing academic, literary as well as cultural activities like music & dance program, seminar, symposium, poet meets, plays and publication etc.
- During 2016-17, Department of Archaeology has completed survey and documentation of 143 monuments and conservation & refurbishment of 16 monuments of local importance through INTACH. The conservation work of 3rd set of 18 monuments commenced during 2016-17 and conservation of Sarai of Azim Ganj at National Zoological Park and Dara Shikoh library building are in progress.
- “Kalam Memorial” on the philosophy and life of Hon’ble former President late Dr. A.P.J. Abdul Kalam, has been setup at Delhi Haat, INA.

Labour & Labour Welfare:

- Industrial Training Institute, PUSA has been selected as model ITI. The ITI will have ultra modern infrastructure and will be a model for other ITIs for up gradation and promoting industries partnership.
- In order to make ITI’s vibrant platform for close interaction between the trainees & Industry, MoU’s were signed with several top industrial partners,

such as Daikin Air-conditioning India Pvt. Ltd. (DAIPL), Indraprastha Gas Limited, Maruti Suzuki India Limited, Samsung India Electronics Pvt. Ltd., Siemens, UNDP, Wadhvani Foundation, Tata Strive & Siemens Ltd., Tata Motors, Sheela Foam, DLJM-SDF, Keysight Technologies India Pvt. Ltd., Tektronix (India) Pvt. Ltd., ETASHA NGO, for quality training & improvement of skill as per industry demand.

- The Apprenticeship Training Scheme has been re- launched during 2016-17 with the objective to provide apprenticeship training opportunities to the youth of Delhi so that they can earn stipend equivalent to 70% to 90% of minimum wages while they get on-the-job training. Presently, 125 companies are registered under the scheme and 500 trainees registered for on-the-job training.
- During 2016, Labour Department conducted 53 rescue operations and 479 child labour rescued. 54 units were sealed / employers arrested. Chalan / Prosecutions have also been filled against the defaulting employers.

Medical:

- First Aam Adami Mohalla Clinic became functional at Peeragarhi and 57 started functioning in Porta Cabins six days a week. 101 AAMCs in permanent structure also started functioning six days a week during 2016-17.
- 24 New Polyclinics opened at various locations in Delhi and 50 types of diagnostic tests are being conducted in these polyclinics.
- Health Deptt waived user charges for diagnostic tests and allowed free medicines at all Govt Hospitals.
- Central Procurement Agency was strengthened with higher allocation of funds and its scope was enhanced with the mandate of purchase of machinery and equipment beside medicines and drugs.
- 1.40 lakhs institutional deliveries through ASHA.
- 183310 children under 01 year of age fully immunized through DSHM activities.
- 305531 children between 9-11 months of age fully immunized under Dte. of Family Welfare.
- 2986 persons living with HIV / AIDS provided monthly financial assistance.

- Govt. of NCT of Delhi initiated steps to implement “Food Safety and Standard Act 2006” and Food Safety Rules 2011 in Delhi which envisages for mandatory licensing for all Food business operators and registration for all food manufacturers including retailers, hawker, vendor or temporary stall holder or tiny food business to ensure the safety from food adulteration.
- Online facility has been launched for Outdoor Patient Department (OPD) registration and free birth registration at the time of discharge of mother and new born from hospital has started.

Transport:

- Four projects of PWD on Outer Ring Road from Vikas puri to Wazirabad have been completed in 2016-17 and open to public.
- Barapullah Ph-II work is in full swing and 90% work has been completed.
- The work of Barapullah Ph-III has been started and 25% work has been completed.
- Deployment of Home Guards/Civil Defence in all DTC and cluster Buses.

Water Supply & Sanitation

- Piped Water Supply network had been extended to 1199 unauthorized colonies, whereas, water supply has provided in 1103 unauthorized colonies. 217 new unauthorized colonies had been provided with water supply facility during 2016-17.
- More than 186 km of new pipelines had been laid to strengthen the old distribution and transmission pipeline network.
- About 150 km old water lines had been replaced so as to avoid contamination of drinking water.
- Sewerage facility was provided in 246 unauthorized colonies. 156 km. sewer lines have been provided in unauthorized colonies in the financial year 2016-17.
- To improve existing water supply services consisting of laying network in uncovered areas and to gradually improve the services to 24x7 water supply, DJB had awarded the work under PPP in Malviya Nagar, UGR command areas. The operator had rolled out 24x7 water supply in Navjeen Vihar and Geetanjali (catering to approx 800 houses) a part of Malviya Nagar on a pilot basis. This will gradually be rolled out in entire PPP area of Malviya Nagar. The operator has been maintaining the services from the date of take i.e. January, 2013 for a period upto 2024.

Social Security and Welfare:

- About 3.82 lakh beneficiaries are covered under “Financial Assistance to Senior Citizens Scheme” which provides monthly assistance of ₹ 2000/- & ₹ 2500/- to the Senior Citizens.
- About 71,000 beneficiaries are covered under “Financial Assistance to Differently-abled Person Scheme” wherein a monthly assistance of ₹2500/- is given to the Differently-abled persons.
- 14 General Disability camps have been organized in 2016-17 and 5000(approximate) disable persons benefited through these camps.
- 99 recreation centers were functional in 2016-17.
- About 7622 SC/ST/OBC/Minorities students were benefitted under the “Reimbursement of Tuition Fees to the Students belonging to SC/ST/OBC/Minorities Studying in Public Schools”, however due to delay in launching this programme on e-district portal several cases of reimbursement of tuition fee could not be processed and disbursed tuition fees, which will be done in 2017-18.
- About 5.00 Lakh students covered under “Financial Assistance for Purchase of Stationery to SC/ST/OBC/Minorities Students (Class I to XII) Scheme”.About 4.37 Lakh students received scholarship under “Scholarship/Merit Scholarship to SC/ST/OBC/Minorities students (Class I to XII) scheme”.

Women & Child Development:

- About 1.77 lakh beneficiaries have been covered under “Financial Assistance to Women in Distress scheme” which provides a monthly assistance of ₹ 2500/-.
- About 3273 beneficiaries have been covered under “Financial Assistance to Poor Widows for Performing the marriage of their daughter orphan girls“ wherein one time assistance of ₹ 30,000/- is given to the beneficiaries.

Environment & Forest:

- Delhi State Action Outlay on Climate Change (SAPCC) beyond 2012 is being prepared on the lines of National Action Outlay on Climate Change (NAPCC).
- 1614 schools and colleges have been given a total grant of ₹ 3.23 Crores @ ₹ 20,000/- to each school/ college under Eco Club to create environmental awareness among the school & college students for environmental improvement.

- Implemented the Joint Park Management Scheme of DPGS under Department of Environment, Govt. of NCT of Delhi, including new areas measuring almost 431.91 Acres with the participation of 289 RWA/NGO, covering 1394 Nos. of parks.
- 2667 number of people trained in 70 no. of training programmes on various issues related to combating climate change by the Mahatma Gandhi Institute of Combating Climate Change (MGICCC)
- Tree census is being done by all greening agencies for assessment of tree plantation status outside the forest area.
- 20 number of educational institutions covered for awareness through Conservation Education Centre (CEC)

Information Technology:

- To provide free Wi-Fi in public areas of Delhi, Department of IT has held discussion with IIT Delhi and MTNL, the target date for issue of RFP is October 2017.
- The e-office has been implemented in various Department of GNCTD.

Jail

- Out of six jails and Mini Headquarter at Mandoli Jail Complex, two jails and Mini Headquarter has been started w.e.f 20.10.2016 and 05.12.2016 respectively. Average capacity is 630 prisoners per jail.

Other Administrative Services

- Two new fire stations at Vasant Kunj and Civic Center opened in 2016-17.
- Construction of boundary wall of proposed Fire Training Center at Budhanpur Mazra, Delhi on a piece of land measuring 14 acres completed in 2016-17.
- Construction of boundary wall of proposed Central Training Institute for Civil Defence at Bajitpur, Delhi on a piece of land measuring 104 bigha completed in 2016-17.
- Construction work of the DC office (West District) at Raja Garden, New Delhi, approved by EFC / Cabinet at a Project Cost of ₹35.82 crore on 10.11.2014, is under progress.

Tourism:

- Tourism Department/ DTTDC participated in 21 no. of National events in and outside Delhi for promotion of tourism in Delhi.
- 9 number of various fairs & festivals were organized by the Tourism department/ DTTDC for promotion of tourism in Delhi.

Budget Allocation for 2017-18

11. The Budget Allocation for 2017-18 was approved by the Delhi Legislative Assembly in March, 2017 allocating total Plan Outlay of ₹ 18500 crore including ₹ 1538.8 crore for Centrally Sponsored Schemes. In terms of share of sectoral Plan Outlay within the total Plan Outlay of ₹18500 crore, General Education is the first priority sector in 2017-18 with an allocation of 19.05 percent of the total plan budget. Transport sector is the second priority sector having share of 16.51 percent followed by Medical and Public Health having 14.2 percent, Urban Development & Housing having 12.8 percent and the Welfare Sectors (Social Welfare, Women & Child Development, Civil Supplies & Labour) with a share of 16.4 percent.
12. The first 07 priority sectors accounting for 93% of total Plan Outlay in the 2017-18. The Expenditure in Priority sectors during 2012-13 to 2016-17 and 2017-18 (BE) are as under:-

(₹in crore)

S. No	Name of Sector	2012-13	2013-14	2014-15	2015-16	2016-17 (P)	2017-18 (BE)
1	2	4	5	6	8	8	9
1	Transport	2649.6	3754.5	2996.8	3504.0	2787.9	3056.0
2	Medical & Public Health	1529.2	1611.7	2166.7	2024.8	2095.4	2627.0
3	Education	1597.6	2049.1	2213.4	2991.5	3486.5	3525.0
4	Urban Development & Housing	2101.2	2243.9	1636.9	1549.8	1816.8	2368.0
5	Welfare Sectors (Social Welfare/ WCD/Nutrition/Labour/ Welfare Of SC/ST/OBC/Minorities	1526.0	1555.1	1797.6	1907.5	1811.0	3034.0
6	Water Supply & Sanitation	1717.4	1550.0	1789.0	1723.9	1384.7	1755.0
7	Energy	1271.6	326.0	581.3	235.5	187.8	295.0
8	Others	844.9	873.9	798.0	1023.5	784.9	1840.0
	Total	13237.5	13964.3	13979.6	14960.5	14355.1	18500.0

13. Sector Highlights of Schemes/Programmes/Projects 2017-18 **Education**

- 13.1. Education sector continues to be the highest priority sector of the government. The allocation of 24% of total Budget Estimate on Education is the highest among all States. A Budget allocation of ` 11,300 crore on Education which includes the General Education (School Education), Higher Education, Technical Education, Sports, Art & Culture sectors. This budget includes Revenue Budget of ` 10,186 crore and Capital Budget of ` 1114 crore. A total amount of ` 3525 crore has been earmarked for implementation of various schemes, programmes and projects.
- 13.2. Government has created huge infrastructure in the form of construction of new schools, new classrooms, sports grounds, clean toilet facilities etc. in last two years. In 2017-18, Govt. has focussed on improving the quality of education by taking new initiatives like “Chaunauti”, Mega Parent Teacher meetings, improving quality training to teachers/ HOS, improved study material etc.
- 13.3. 24 new schools will start functioning in 2017-18.
- 13.4. Construction of 8000 additional classrooms started in 2016-17 is almost complete. Besides this, Construction of 10000 new classrooms will be started in 2017-18 to bring most of the schools running in 2nd shift to the general shift.
- 13.5. Restructuring of State Council of Educational Research & Training (SCERT) and District Institute of Education & Training (DIETs) is proposed. Besides this opening of 02 new DIETs in Delhi is also proposed by the government.
- 13.6. Pre-primary classes in 156 Government schools are proposed to be introduced in 2017-18 with up graded infrastructure facilities.
- 13.7. Special libraries within the classroom for the student of Nursery to V Class will be set up to promote reading habit and activities like story reading, story narration etc. among the students. 400 new libraries are to be opened in the government schools for class VI to X. An amount of Rs. 17 crore has been earmarked for this purpose in the budget.
- 13.8. 05 school of excellence are proposed to be set up in the newly constructed school buildings at Rohini Sector 17, Madanpur Khadar Phase – II, Khichripur, Dwarka Sector 22 and Kalkaji.
- 13.9. Commerce stream will be introduced in 142 government schools at Senior Secondary level.
- 13.10. Rates of Uniform subsidy to students have been revised from Rs. 500/- to Rs. 1100/- for the class Nursery to V, from ` 700/- to ` 1400/- for Class VI to VIII and from Rs. 900/- to Rs. 1500/- for class IX to XII in the budget 2017-18.

- 13.11. Mid Day Meal scheme will be expanded to cover all students of Class IX to XII of girls' school. The existing nutrition content of Mid Day Meal scheme will be supplemented by providing Banana/boiled egg to each student from State Govt. funds.
- 13.12. To construct two multi-storey hostels with modern facilities wherein 2350 players can be provided accommodation.
- 13.13. 10 Early Childhood Education & Development Centres under Ambedkar University are to be opened to improve Pre-school learning for the children in the age group of 2-6 years.
- 13.14. Expansion of Ambedkar University is proposed by opening 04 new campus of the University at Dheerpur, Rohini, Karala and Lodhi Road which will increase student strength from 2100 to 10000.
- 13.15. The construction work of East Delhi Campus of GGSIP University at Surajmal Vihar with a project cost of Rs. 271 crore will be started.
- 13.16. The new campus of Saheed Sukhdev college at Rohini has started functioning from current session 2017.

14. Technical Education:

- (i) To introduce Sports Medicine course at U.G. and P.G. levels in Delhi Pharmaceutical Sciences & Research University. Bachelors in Sports Sciences, Diploma in Sports Pharmacy and Diploma in Sports Management have already been started during 2017-18.
- (ii) East Delhi campus of Delhi Technological University started functioning at Saheed Sukhdev College of Business Studies, Vivek Vihar from Academic Session 2017-18.
- (iii) Following new projects have been planned to be taken up:
 - Construction of permanent campus of Indira Gandhi Delhi Technical University for Women at Dera Mandi Village.
 - New campus of G.B. Pant Engineering College.
 - Construction of permanent campus of World Class Skill Centre and Delhi Skill University at Jonapur
 - Establishment of 04 New Institute of Technology in West, Central, North & North East District of Delhi.
 - Construction of Academic Block of NSIT

- Construction of Phase-II campus of DTU.
- Upgradation of NSIT to Netaji Subhas University of Technology.
- Establishment of new ITIs at Ranhola, Chhattarpur, Devli Village and Technical Campus at Bakkarwala.

15. Medical & Public Health

- To set up 1000 Mohalla Clinics in Delhi . This is a continuing scheme from 2016-17 onwards and as of now 158 Mohalla Clinics are in operation in 11 districts of Delhi. 101 are functioning under rented premises, one in DUSIB building and rest are in porta cabins.
- To enhance number of Poly Clinics from 23 to 150 by the end of 2017-18
- Setting up of Aam Aadmi Dental Clinics at various locations in Delhi.
- To achieve the target of increasing number of beds in all Delhi Government hospitals from 10,000 beds at present to 25,000 beds.
- 3 hospitals at Burari, Ambedkar Nagar and Dwarka are under construction and another 4 hospitals are to be established at Sarita Vihar, Nangloi, Madipur and Siraspur. Around 4500-5000 beds will be added in major hospitals under Delhi Government under Remodelling/Expansion of existing hospitals including LNJP, Jag Pravesh Chandra Hospital Shasti Park, RTRM Jaffarpur, Dr Hedgewar Arogya Sansthan, Sanjay Gandhi Hospital Mangolpuri etc.
- To implement schemes for issuing of Health Cards and to provide Health Insurance to all citizens of Delhi.
- To honour Samaritans or bystander who helps to rush road accident victims to hospitals for treatment and save the life of victims. Good Samaritans shall be given cash award of Rs. 2000/- and appreciation letter from the government
- Five De-addiction Centres for Juveniles will be established in Delhi Government Hospitals /Institutions. Each centre will have 5 beds
- Pharmacies of 05 Delhi Government Hospitals (LNH, GTBH, BSAH, DDUH & LBSH) will be outsourced.

- A Free Generic Pharmacy – Jan Aushadhi will be established outside Indraprastha Apollo Hospital
- Lab facilities and Tele-radiology through PPP will be strengthened
- The Government will reimburse the expenditure incurred by the private hospitals at CGHS rate for complete treatment and care of critical patients referred by the Government Hospitals.

16. Transport

- 16.1. Annual Outlay of ₹ 3056 crore has been approved for Transport Sector in 2017-18, which is 9.62 percent higher over the expenditure of 2016-17. It is the third priority sector in terms of allocation of annual outlay during 2017-18. DMRC has been allocated an amount of ₹1156 crore under annual outlay 2017-18.
- 16.2. Some of the major activities proposed to be undertaken during the annual outlay 2017-18 are as under:-
- The Government will procure 1000 fully Non-AC CNG propelled standard size buses. 1000 fully built CNG propelled standard size new buses under cluster scheme to be added in 2017-18.
 - A new ISBT at Dwarka is proposed to be constructed. About 1397 new Bus Queue Shelters are proposed to be constructed under PPP mode.
 - Eleven New bus depots will be constructed during 2017-18. Name of these depots are Dichauon Kalan II South West Distt., Dwarka Sector-22 Bawana Sector-1, Rewla Khanpur South-West Distt., Kharkhari Nahar South-West Distt, Rani Khera-I Rohini Phase-V, Rani Khera-II Rohini Phase-V (6 acres), Rani Khera-III Rohini Phase-V, Narela, East Vinod Nagar and Bawana Sector-5
 - The ISBTs at Sarai Kale Khan and Anand Vihar with world class passenger amenities will be renovated and modernized.
 - About 248 new mini buses are to be inducted increasing the total fleet of metro feeder buses to 517 on 93 routes during 2017-18.
 - Electronic Ticketing Machines have been introduced in all the buses in addition to Common Mobility Payment Card for un-hindered access to the commuters to travel in DTC buses, metro rail and cluster buses.
 - Wi-Fi services, GPS and CCTV cameras will be provided in all DTC and cluster buses to ensure women safety.

Road Infrastructure

- The elevated road over Barapullah Nallah phase-II from Jawahar Lal Nehru Stadium to INA (Aurobindo Marg) to be made functional upto Dec.2017 as 98% work has been completed except three locations (1) at Seva Nagar crossing, (2) near CVC building and (3) at Aurobindo Marg and Barapullah Nallah phase-III from Sarai Kale Khan to Mayur Vihar is in progress and 45% work has been completed.
- Two elevated BRT corridors are planned, one from Anand Vihar Terminal to Peeragarhi (East - West Corridor – 29 Kms) and the other from Wazirabad to Airport (North - South Corridor – 24 Kms).consultants have been appointed for east-west and north-south corridors. Other four stretches of elevated corridors, one underground tunnel from NH 24 bypass to Lodhi Road and corridor improvement of road from Khajuri Khas to Bhopura border will be taken up in 2017-18. On successful implementation of the 'East-West' and 'North-South' elevated BRT corridors, the model will be implemented across Delhi.
- Construction of flyover/underpass between north Mahipalpur bypass to airport road near hanuman mandir new Delhi, at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Panday Marg and underpass at Loni Road, at Ashram Chowk, at Majnu ka Tilla & Metcalf House on Outer Ring Road are at planning stage and Redesigning of 11 roads will be done in 2017-18 as a pilot project for making user friendly for pedestrians and physically challenged people and to promote public transport.
- For displaying of pollution levels / public awareness messages / traffic information etc. in the public interest, LED screens will be installed at different public places in NCT of Delhi.
- Adequate lighting arrangement to be made on 42,000 dark spots identified on 421 stretches of roads for ensuring safe travel. Work is in progress and shall be completed in this financial year.
- Corridor improvement of Outer Ring Road from IIT to NH-8 and underpass at junction of BJ Marg & inner ring road has been started and it will be completed by the end of 2018.

17. Housing & Urban Development

- 1.1. Outlay of ₹ 2338 crore has been allocated for the Urban Development & Housing Sector in 2017-18 for Programmes / Schemes / Projects.
- 1.2. The DUSIB in association with Directorate of Training and Technical Education of GNCTD as well as with the selected NGOs who are managing the night shelters started skill training to homeless people in 10 shelters as a pilot project for giving training to 250 people.

- 1.3. The Skill development programme implemented by DUSIB with Directorate of Training and Technical Education and Shelter Management agencies whereby DUSIB is providing logistics in the form of space and other infrastructural support. DUSIB is also providing beneficiaries a tool kit worth Rs 1000/- to each successful candidate on the completion of the course: DTTE is providing financial and technical support. Financial support will cover the cost of equipments and cost of running training including salary of faculty. ITIs will be providing technical support like course curriculum etc. and will be monitoring the progress of training course and Shelter Management Agency will be responsible for smooth operation of the course. They will also mobilise and select trainee and also employ trained faculty for imparting training.
- 1.4. The Budget allocation includes provision of ₹ 100 crore to DUSIB for project “In-situ Rehabilitation Development plan”. And is for DUSIB in the form of Loan towards the seed money for the Slum Rehabilitation Project.
- 1.5. Following are the major Schemes / Programmes proposed to be undertaken in the year 2017-18:-
- In Situ development and rehabilitation of 20 JJ basties in three Assembly Constituencies on pilot basis.
 - The Central Scheme “Pradhan Mantri Awas Yojana- Housing for All” will be implemented in Delhi through DUSIB and DDA.DDA & DUSIB have been nominated as State level agency and prepared the Action plan for implementation of PMAY-U.
 - Memorandum of Agreement was signed between MoHUPA and DDA & DUSIB on April 28, 2017. Various committees, as per guidelines of PMAY, have been constituted i.e State Level Sanctioning and Monitoring Committee (SLSMC), State Level Appraisal Committee (SLAC), State Level Technical Committee (SLTC).
 - It was decided that the housing shortage of 3.06 lakh units assessed in the survey conducted by DUSIB in 2012-13 under RAY will be used by both DDA & DUSIB for implementation of Vertical-I of PMAY-U.
 - National programmes like AMRUT, SMART CITY programme in NDMC area and Swacch Bharat Mission to be implemented in Delhi through various Agencies / Corporations.
 - 16 projects costing ₹ 488.80 crore have been approved by Government of India under State Annual Action Plan (SAAP) for NCT of Delhi during the years 2015-16 and 2016-17. An amount of ₹ 97.76 crore has been received from Govt. of India under AMRUT.

- Nine projects costing ₹ 313.51 crore under SAAP- III have been sent to Government of India for approval under AMRUT in 2017-18. The approval is pending for want of Credit rating of ULBs.
- Under Swachh Bharat Mission–Urban: NDMC has been declared ODF in November, 2016. East DMC and South DMC will be declared ODF by October 02, 2017, North DMC and Delhi Cantonment Board by December, 2017.
- 1299 Community Toilets have been constructed by DUSIB under the Mission, in addition to 14921 community toilets constructed under the GNCTD scheme “Pay & Use Jan Suvidha Complexes
- DUSIB to undertake programme for construction of Jan Suvidha Complexes with re-construction and renovation of old & dilapidated Jan Suvidha Complexes. DUSIB is to implement the scheme expeditiously, for which, ₹ 25 crore has been allocated to DUSIB in 2017-18.
- A total amount of ₹ 305 crore is provisioned for DSIIDC, PWD, Irrigation & Flood Control Department and UD Department for providing essential services in un-authorized colonies. The largest chunk of ₹280 crore is proposed for DSIIDC to take up roads & drainage works in Unauthorized colonies.

18. Water Supply and Sewerage

- 1.6. Outlay of ₹ 1755 crore has been approved for the Water Supply & Sanitation Sector in 2017-18 with the objective to augment the water availability, treatment of drinking water and improve the sewerage and sanitation services.
- 1.7. Following are the major activities proposed to be taken up in 2017-18:-
 - To provide clean drinking water supply to each and every household by December 2017. 300 new unauthorized colonies to be provided piped water supply in the year 2017-18.
 - For providing better water supply & sewerage facilities in unauthorized colonies an amount of ₹ 600 crore has been allocated to DJB.
 - A new scheme of “Yamuna Rejuvenation” has been taken up in the current financial year. In this scheme, the drain flowing into River Yamuna are being taken up as integrated environmental framework. The comprehensive cleaning of drains along with other stake holders is being attempted for the first Time. A stretch of 14 km of Supplementary Drains is taken up a pilot for management of sewage, solid waste, sludge and septage.

19. Social Security and Welfare:

The total budget in 2017-18 for Social Security and Welfare Sector (Social Welfare, WCD & Welfare of SC/ST/OBC Departments) is ₹2887.59 crore [2728.29 cr- revenue + 159.30 cr- capital]. Out of this, an Outlay of ₹2731 crore has been allocated for Schemes/Programmes/Projects under this sector in 2017-18 which is 61.50 percent higher than the expenditure of 2016-17 and 11.50 percent of Annual Outlay of 2016-17 in respect of Schemes/Programmes/Projects. Following are the major schemes/programmes / activities proposed to be undertaken in the Annual Plan 2017-18:-

- A “commission for Senior Citizen” will be setup to look into the issues related to the welfare and protection of senior citizen in Delhi.
- To disburse all the payments under various social welfare and social security schemes through the Aadhaar linked Direct Benefit Transfer by using Public Finance Management System.
- Land for construction for new Old Age Homes at Kanti Nagar, Chittranjan Park, Rohini, Paschim Vihar and Chattarpur, Geeta Colony, Janakapuri, Sarita Vihar and Vasant Kunj and two homes for mentally challenged persons at Usmanpur and at Dallupura have been acquired and the projects are at various stages of implementation.
- Working Women Hostel at Dwarka with a capacity to provide accommodation to 50 numbers of working women will be made functional in 2017-18. Three working Women Hostels to accommodate 200 working women will be started at Dilshad Garden, Pitampura and Vasant Village.
- Hostel for college going blind boy’s students to be constructed at Kingsway Camp and for blind girl students at Timarpur.
- About 25000 SC/ST/OBC students have been proposed to be benefited under the Plan Scheme Reimbursement of Tuition Fees to the Students belonging to SC/ST/OBC Studying in Public Schools(Class I to XII).
- About 7 Lakh students have been proposed to cover under the Plan Scheme Financial Assistance for Purchase of Stationery to SC/ST/OBC students (Class I to XII).
- About 5 Lakh students have been proposed to be covered under the Plan scheme Scholarship/Merit Scholarship to SC/ST/OBC students (Class I to XII).

20. Science, Technology and Environment:

Total Outlay of ₹ 106 crore kept in B.E. 2017-18 on Environment & Forest and outlay of ₹ 33 crore is kept for Department of IT. This includes revenue budget of ₹ 108 crore and

capital budget of ₹ 31 crore. An amount of ₹ 57 crore is kept for implementation of various schemes, programmes and projects under Environment & Forest sector.

Following are the major programmes / activities proposed to be undertaken in the FY 2017-18:

- The scheme of making Kikar free Delhi will be started 2017-18 from Central Ridge Area.
- To develop a maiden Wildlife (Bird) Rescue Centre at Rajokri on an area of around 6 acres with world class facility.
- New City Forests are to open at Garhi Mandu, Bela Farm, Shastri Park, Issapur, Khadkhadi Jatmal, Alipur and Mukhmelpur.
- To increase the activities of environment awareness including construction of compost pits, tree census, biodiversity index in various schools and colleges, apart from inviting innovative ideas in environment protection through participation of children of school.
- The financial assistance will be extended to 400 RWAs for maintaining around 1500 parks spread over in around 500 acre area
- Workshops on various environment issues will be organized every month in which various stakeholders, experts will be invited for brain storming session so as to implement various initiatives.
- Celebration of various important days i.e. Ozone Day, Earth Day etc.
- Development of Eco-Tourism facilities/opening of nature's trail in Asola Bhatti Sanctuary for visitors and wildlife enthusiasts.
- To provide free Wi-Fi in public areas of Delhi, Department of IT has held discussion with IIT Delhi and MTNL, the target date for issue of RFP is October 2017. 10 Hot Spots will be setup for Free Wi-Fi in Public areas of Delhi during 2017-18.

21. Energy:

- 21.1. Outlay allocated for the Energy Sector in 2017-18 includes a provision of ₹ 69 crore, as loan, for Bawana plant, ₹ 150 crore, as loan, for Delhi Transco Ltd. to augment the transmission & transformation capacity in Delhi. Various projects for setting up of 400/220 KV grid sub-stations and transmission lines has been planned. Following are the major plan programmes / activities proposed to be undertaken in 2017-18:-

- To strengthen the sub-transmission and distribution network in urban areas, metering of distribution / feeders and transformers GOI has launched the new scheme “Integrated Power Development Scheme (IPDS)”. The projects submitted by DTL to GOI are yet to be approved.
- The Energy Efficiency and Renewal Energy Management Centre to augment the capacity of Solar Power to 160 MW by the end of current financial year 2017-18.
- Energy Conservation Fund to be created to finance the Energy Efficient Projects and Street Lighting etc.

21.2. A comprehensive Roof top solar policy has been approved by the Govt. of NCT of Delhi to make Delhi a Solar City through promotion of renewable alternate sources of energy. In the new Solar Policy, there is a provision to incentivize installation of Solar Plant by the domestic consumers giving them generation based incentive of ₹ 2 per unit for three years.

22. Civil Supplies:

For ensuring transparency and to stop the diversion and pilferage of Specified Food Articles (SFAs) under TPDS, Department has started the process of FPS automation. All FPS in Delhi will be equipped with POS device and the SFAs will be allotted to the genuine beneficiaries after authenticating the beneficiary collecting the food grains. A pilot project in 42 FPS for installation of Point of Sale (PoS) device has already been implemented. Bharat Electronics Ltd (BEL) has been awarded to install PoS in all FPS in Delhi. The installation of PoS in all Fair Price Shops will be completed by the end of year 2017.

23. Other Administrative Services:

23.1. Outlay allocated for the Other Administrative Services Sector in 2017-18 includes a provision of ₹ 353.50 crore for Citizen Local Area Development - Swaraj Fund.

23.2. The Citizen Local Area Development Scheme (CLAD), a participatory budgeting process under the Swaraj Fund Scheme is being extended to all the Constituencies with an outlay of ₹ 353.50 crore in 2017-18. Objective of the scheme is to enable the citizens in selection and implementation of the programms prioritized by them for development of their area. Plan allocation has been approved under this Fund to carry out the various local development works through the District Urban Development Agency (DUDA) set up in each District. DUDA is to be headed by District Magistrate and assisted by a team of Engineers for executing the works recommended by the local citizens.

23.3. Disaster Response Fund to be created.

24. Tourism:

Total Outlay of ₹ 119 crore kept in B.E. 2017-18 on Tourism. This includes revenue budget of ₹ 69 crore and capital budget of ₹ 50 crore. An amount of ₹ 117 crore is kept for implementation of various schemes, programmes and projects under Tourism sector.

Following are the major programmes / activities proposed to be undertaken in the FY 2017-18:

- Prepare tourism policy and master plan for promotion of tourism and tourism infrastructure for Delhi Tourism.
- To introduce “Single Window Clearance Mechanism” for film making facility.
- To make World Class Ecological River Front of 5 km upstream of Wazirabad. Under the scheme ‘Riverfront of River Yamuna’, which will create a place that allows people to connect with nature and the River Yamuna.
- To make Garden of Five Senses as a hub of night life and luxury food court.
- To organize a world-class festival called “The Delhi festival” and launch a new campaign called “Brand Delhi”
- Organisation of Fairs & Festivals for promotion of Tourism in Delhi
- A Skywalk way from Qutub Minar Metro Station to the Qutub Minar a first of its kind will be developed.
- To revamp the borders and conduct beautification at road entry points of Delhi like Ghazipur and Dhaula Kuan

STATEMENT - I: FINANCING OF THE BUDGET 2017-18

Item	Total Budget Outlay	Approved for Schemes/Programmes Outlay
Revenue	38426.91	9150.67
Capital/Loan	9573.09	9349.33
Total	48000.00	18500.0

REVENUE AND CAPITAL BUDGET ALLOCATION FOR 2017-18 (BE)

[₹ in crore]

S.No.	Item	2017-18 (BE)
A	Tax Revenue	38700.00
1	VAT	26500.00
2	Stamps & Regn. Fees	4035.00
3	Taxes on Motor Vehicle	2000.00
4	State Excise	5200.00
5	Other Taxes & Duties on Commodities & Services (a to c)	965.00
(i)	Entertainment Tax	330.00
(ii)	Betting Tax	35.00
(iii)	Luxury Tax	600.00
B	Non Tax Revenue	800.00
C	Share in Central Taxes	325.00
D	Grants from Govt. of India	2391.00
E	Capital Receipts	400.00
F	Small Saving Loan	2856.00
G	Opening Balance	2528.00
Total Receipts		48000.00

STATEMENT-II: SECTOR-WISE PLAN EXPENDITURE

DURING 12TH FIVE YEAR PLAN (2012-17)

[₹ in crore]

SN	Name of Sector	12th FYP (2012- 17)	2012- 13	2013- 14	2014- 15	2015- 16	2016- 17	Total
1	Agriculture & Allied Services		0.5	1.8	4.5	4.7	3.4	14.9
2	Rural Development	882.0	208.2	177.0	118.1	105.2	130.3	738.8
3	Minor Irrigation & Flood Control	400.0	74.0	69.4	81.4	48.5	59.2	332.5
4	Energy	4820.2	1271.6	326.0	581.3	235.5	187.8	2602.2
5	Industries	199.0	69.2	72.0	48.3	59.8	7.2	256.5
6	Transport	21954.6	2649.6	3754.5	2996.8	3504.0	2787.8	15692.7
7	Science Tech. & Environment	546.5	85.3	46.1	42.1	37.9	33.7	245.1
8	Secretariat Economic Services	7.5	2.0	1.3	2.1	6.5	2.0	13.9
9	Tourism	185.0	23.4	9.4	8.6	19.6	8.1	69.1
10	Civil Supplies	800.0	58.6	99.4	1.6	0.7	1.7	162.0
11	General Education	10344.0	1390.3	1678.6	1975.5	2645.6	3124.8	10814.8
12	Technical Education	1458.0	131.1	293.4	159.3	268.4	259.6	1111.8
13	Art & Culture	291.0	42.4	44.3	41.8	32.4	49.9	210.8
14	Sports & Youth Services	147.5	33.8	32.8	36.7	45.2	52.2	200.7
15	Medical	12934.5	1375.1	1461.2	1847.6	1693.8	1752.5	8114.5
16	Public Health	565.5	154.1	150.5	319.1	331.0	342.9	1297.6
17	Water Supply & Sanitation	11000.0	1717.4	1550.0	1789.0	1723.9	1384.7	8165.0
18	Housing	2700.0	472.1	484.0	173.8	245.8	134.8	1510.5
19	Urban Development	8700.0	1629.1	1759.8	1463.2	1303.9	1682.0	7838.0
20	Welfare of SC/ST/OBC/Minorities	1600.0	277.7	254.8	257.0	284.1	116.0	1179.2
21	Labour & Labour Welfare	574.0	38.0	45.0	25.2	40.2	25.04	173.44
22	Social Welfare	3831.0	656.1	660.1	655.7	737.8	804.3	3514.0
23	Women & Child Welfare	1700.0	350.7	446.8	530.9	579.7	651.4	2558.7
24	Nutrition	1340.0	203.5	148.4	328.7	265.6	214.1	1154.5
25	Jail	753.7	52.0	100.6	111.1	55.4	64.3	383.4
26	Public Works	700.0	98.3	89.9	166.5	230.6	254.0	839.3
27	Other Administrative Services	1566.0	173.6	207.0	213.7	454.5	221.2	1270.0
	Total	90000.0	13237.5	13964.3	13979.7	14960.5	14355.1	70463.94

Note *: The allocations of Central Sponsored Schemes (CSS) are part of the State Plan since Annual Plan 2014-15

STATEMENT III- SCHEME/PROGRAMME/PROJECT WISE BUDGET ALLOCATION

[₹ in crore]

SN	Name of Sector	2017-18 (BE)
1	Agriculture & Allied Services	26.0
2	Rural Development	614.0
3	Minor Irrigation & Flood Control	90.0
4	Energy	295.0
5	Industries	31.0
6	Transport	3056.0
7	Science Tech. & Environment	90.0
8	Secretariat Economic Services	11.0
9	Tourism	117.0
10	Civil Supplies	12.0
11	General Education	2970.0
12	Technical Education	363.0
13	Art & Culture	104.0
14	Sports & Youth Services	88.0
15	Medical	2151.0
16	Public Health	476.0
17	Water Supply & Sanitation	1755.0
18	Housing	251.0
19	Urban Development	2117.0
20	Welfare of SC/ST/OBC/Minorities	400.0
21	Labour & Labour Welfare	110.0
22	Social Welfare	1272.0
23	Women & Child Welfare	872.0
24	Nutrition	380.0
25	Jail	65.0
26	Public Works	234.0
27	Other Administrative Services	550.0
	Total	18500.0

Note :-*The allocations of Central Sponsored Schemes (CSS) are part of the State Plan since Annual Plan 2014-15