

5.2 If external sources are intended, the sponsoring agency may indicate, as also whether such funds have been tied up?**N/A**

5.3 Indicate the component of the costs that will be shared by the State Governments, local bodies, user beneficiaries or private parties?**100%**

6. Approvals and Clearances

Requirement of mandatory approvals and clearances from various local, state and national bodies and their availability may be indicated in a tabular form (land acquisition, environment, forestry, wildlife etc.).....**No such approvals are required.**

S.N	Approval/Clearances	Agency covered	Availability (Y/N)
NA	NA	NA	NA

7. Human Resources

7.1 Indicate the administrative structure for implementing the Scheme. Creation of new structures, entities etc. should be avoided.**As per cabinet note, a PMU is proposed to be set up to monitor the functioning of the App and the PDU for development of the application.**

7.2 In case outsourcing of services or hiring of consultants is intended, brief details of the same may be provided.....**It is proposed to hire a consultant to monitor the PMU, PDU and all other technical aspects of the App.**

8. Monitoring and Evaluation

8.1 Please indicate the monitoring framework for the Scheme and the arrangements for statutory and social audit (if any).**It is proposed that the Monthly Monitoring of the App shall be done at the level of HoD(AR) and Quarterly Monitoring to be done by Hon'ble Minister(AR).**

8.2 Please Indicate the arrangement for third party/independent evaluation.**Not required at present.**

8.3 Please indicate timelines of activities in PERT/Bar Chart along with critical milestones.**Timelines Annexure enclosed.**

SI . No .	Name of Works/Budget Announcements	Current Status Value & Physical completion	100 days plan (Till 31st May 2025) along with interim date wise targets	6 Months plan if work is extended beyond 100 days with interim date wise targets
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SCHEMES PROGRAMMES PROJECTS 2025-26

1.	Proposal for setting up of Delhi Mitra App- Jan ShikayatSa madhan (15 Crore)	Hon'ble Chief Minister, Delhi approved the proposal to develop the app.	AR Department has fixed the targets as under: - ➤ Letter issued to IT Deptt/NIC for technical personal by 11th April 2025. ➤ Meetings with the HoDs of major public dealing departments to identify the major area of grievances by 30th April 2025	➤ Draft Cabinet Note approved by Hon'ble CM on 21 st July, 2025. ➤ Approval of Council of Ministers on the Cabinet note on 19 th August, 2025. ➤ Launch the app between 3 rd Nov to 18 th Nov 2025
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8.4 Please indicate what arrangements have been made for impact assessment after the project is complete?**Same as 8.1**

FORMAT FOR SCHEME PREPARATION FOR VIKSIT DELHI CHIEF MINISTER INTERNSHIP PROGRAMME

The following format shall be submitted by the Department for appraisal of schemes:

1. Scheme Outline

1.1 Title of the Scheme/Projects:**Viksit Delhi Chief Minister Internship Programme**

1.2 Sponsoring Agency (Department/Autonomous Body or Undertaking):
Department

1.3 Total Cost of the proposed Scheme: **10 crores have been allocated in BE 2025-26.**

1.4 Proposed duration of the Scheme: **Proposal for 03 Months**

1.5 Nature of the Scheme: **100% funded by the State Government.**

1.6 Whether a Concept Paper or a Detailed Paper has been prepared and stakeholders consulted? **Yes**

1.7 In case of an umbrella scheme (program) give the details of schemes and sub-schemes under it along with the proposed outlay component-wise. **N/A**

2. Outcomes and Deliverables

2.1 State aims and objectives of the Scheme: **The scheme aims to tap the meritorious and visionary talent to gain energy and new ideas of freshly graduated youth, to be applied to policy and decision making processes.**

2.2 Indicate year-wise outputs/deliverables in a tabular form: **New scheme**

2.3 Indicate Outcomes of the Scheme in the form of measurable indicators which can be used to evaluate the proposal periodically. Baseline data or survey against which such outcomes should be benchmarked should also be mentioned. **N/A**

2.4 Indicate other schemes/sub-schemes being undertaken by the Departments or any other Department(s) which have significant outcome overlap with the proposed scheme. What convergence framework have been evolved to consolidate outcomes and save public resources? **N/A**

3. Target Beneficiaries

3.1 If the scheme is specific to any location, area and segment of population, please give the details and basis for selection. **The Project aims to bring reforms in the existing policies and the scheme is not limited to any specific location, area or segment of population.**

3.2 Please bring out specific interventions directed in favor of social groups, namely SC, ST, differently abled, minorities and other vulnerable groups. **Same as 3.1 above.**

3.3 If the scheme has any gender balance aspects or components specifically directed at welfare of women, please bring them out clearly. **Same as 3.1 above.**

3.4 In case of beneficiary-oriented schemes, indicate the mechanism for identification of target beneficiaries and the linkage with Aadhaar/ UID numbers. **N/A**

4. Cost Analysis

4.1 Cost estimates for the scheme duration: both year-wise, component-wise segregated into non-recurring and recurring expenses. **Approximate of 10 Crores expenditure is proposed to be incurred per year.**

4.2 The basis of these cost estimates along with the reference dates for normative costing. **The proposed cost is estimated on the basis standard norms of Tenure post.**

4.3 In case the scheme involves payout of subsidy, the year wise and component wise expected outgo may be indicated. **N/A**

4.4 In case the land is to be acquired, the details of cost of land and land is encumbrance free or not. **N/A**

5. Scheme Financing

5.1 Indicate the sources of finance for the Scheme: budgetary support, extra-budgetary sources, external aid, state share, etc. **Nil**

5.2 If external sources are intended, the sponsoring agency may indicate, as also whether such funds have been tied up? **N/A**

5.3 Indicate the component of the costs that will be shared by the State Governments, local bodies, user beneficiaries or private parties? **100%**

6. Approvals and Clearances

Requirement of mandatory approvals and clearances from various local, state and national bodies and their availability may be indicated in a tabular form (land acquisition, environment, forestry, wildlife etc.) **No Such approvals are required.**

S.N	Approval/Clearances	Agency covered	Availability (Y/N)
NA	NA	NA	NA

7. Human Resources

7.1 Indicate the administrative structure for implementing the Scheme. Creation of new structures, entities etc. should be avoided. **N/A**

7.2 In case outsourcing of services or hiring of consultants is intended, brief details of the same may be provided. **N/A**

8. Monitoring and Evaluation

8.1 Please indicate the monitoring framework for the Scheme and the arrangements for statutory and social audit (if any). **Nil**

8.2 Please Indicate the arrangement for third party/independent evaluation. **N/A**

8.3 Please indicate timelines of activities in PERT/Bar Chart along with critical milestones.

SI . No .	Name of Works/Budget Announcement	Current Status Value & Physical completion	100 days plan (Till 31st May 2025) along with interim date wise targets	6 Months plan if work is extended beyond 100 days with interim date wise targets
1	Proposal for Viksit Delhi Chief Minister Internship Programme (10 Crores) Now, the name of project has been changed to Viksit Delhi CM Internship Programme.	A draft Cabinet Note has been approved by Council of Ministers vide Cabinet Decision No. 3207 dated 10.06.2025 and the same has been concurred by Hon'ble Lt. Governor, Delhi.	Various meetings were scheduled for preparation and finalization of cabinet note.	➤ Document verification of finally selected 150 interns tentatively by 30th August, 2025. ➤ Allotment of departments to the interns tentatively by 30th August, 2025. ➤ Issuance of joining letter to the interns tentatively by 31th August, 2025. ➤ Joining w.e.f. 1st September, 2025.

8.4 Please indicate what arrangements have been made for impact assessment after the project is complete? **The project focuses on Policy and decision making to make Delhi a smart, clean, caring and prosperous metropolis.**

DIRECTORATE OF ECONOMICS & STATISTIC

ADD: - 3RD FLOOR, B BLOCK, VIKAS BHAWAN-II NEAR METCALF HOUSE, BELA ROAD DELHI- 110054

1	Introduction:- The Directorate of Economics & Statistics is the nodal agency in the NCT of Delhi for collection, compilation, analysis and presentation of statistical data and information. It also functions as the office of Chief Registrar Births & Deaths for NCT of Delhi. Directorate is also the nodal department for Economic Census. Various activities of DES are as under: • Estimation of GSDP and its determinate Per Capita Income etc. • Estimation of Capital Formation in respect of public sector. • Analysis of Budget documents of local bodies and State Government to cull out the extent of Gross fixed capital formation, Net Value Added, Govt. Final Consumption, Expenditure & Saving etc. of General Government and Local Bodies. • Participation in Large Scale Sample Survey of NSS on matching basis • Annual Survey of Industries • Compilation of Index of Industrial Production (IIP) • Delhi Statistical Hand book • Price Indices • Statistical Abstract. • Women & Men in Delhi • Annual Report on Registration of Births and Deaths in Delhi. • Annual Report on Medical Certification of Cause of Deaths in Delhi. • Monthly report on Sex Ratio at birth. • Supervision and Coordination in respect of Conduct of Economic Census. • Processing of Socio-Economic data, ASI and IIP data and maintenance of Website. • Conduct of various Surveys on Special subject as and when required by Govt etc.						
2	Basic Statistics :- NA						
3	Key Performance Indicator (on the basis of the National Level)Delhi/:- NA						
4	Key Targets of the DES, GNCTD (2025-26):- <table><tr><th>S. No.</th><th>Reports/ Publications</th><th>Proposed Timeline</th></tr><tr><td>1.</td><td>Estimates of State Domestic Product of Delhi, 2024-25 (Base Year 2011-12)</td><td>April,2025</td></tr></table>	S. No.	Reports/ Publications	Proposed Timeline	1.	Estimates of State Domestic Product of Delhi, 2024-25 (Base Year 2011-12)	April,2025
S. No.	Reports/ Publications	Proposed Timeline					
1.	Estimates of State Domestic Product of Delhi, 2024-25 (Base Year 2011-12)	April,2025					

2.	Report of Annual Survey of Industries 2022-23	June,2025
3.	79th NSS Round report on “Comprehensive Annual Modular Survey (CAMS) and Survey on AYUSH”	June, 2025
4.	Annual Report of IIP for F.Y. 2024-25	June, 2025
5.	Annual Report on Registration of Births & Deaths in Delhi, 2024	July,2025
6.	Analysis of the Budgetary Transactions of State Government 2025-26	August, 2025
7.	Report on Women & Men in Delhi - 2025	August, 2025
8.	Report on Price indices 2024-25	October, 2025
9.	Report on Medical Certification of Cause of Deaths in Delhi, 2024	October, 2025
10.	Estimates of Gross Fixed Capital Formation in Delhi (Public Sector) 2022-23 (Actual)	November, 2025
11.	Delhi Statistical Handbook-2025	November-2025

1.	Name of Scheme – Strengthening of Civil Registration System-CSS				
(i)	Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only) - CSS -Funded by O/o the Registrar General, India (RGI), Govt. of India. Funding Pattern (For CSS only) 100 % Central Share (Registrar General of India), Govt. of India				
(ii).	Budget Head (s) (11 digits) (new head): 3454-02-111-95 S.C.R.S. (CSS) Office Expenses.				
(iii).	Financial details :- (Rs. in lakh)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	2.00	2.00	NIL*	2.00
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	2.00	2.00	NIL*	2.00
	* Due to non receipt of funds from ORGI, GOI, no training has been conducted.				
(iv)	Objective(s) of the Scheme: Strengthening of births and deaths registration system under the scheme Strengthening of Civil Registration System (CSS).				

SCHEMES PROGRAMMES PROJECTS 2025-26

(v)	Scheme Details:-Revenue- Program/ Beneficiary oriented Welfare scheme etc- Registration of Births and Deaths is done by concerned local body for the area under their jurisdiction. Under the scheme training program on Civil Registration System (CRS) and Medical Certification of Cause of Death (MCCD) are imparted to registration functionaries in Delhi and Doctors and Coders of all the hospitals. As the funds have not been received from O/o the Registrar General of India (RGI), Govt. of India from the F.Y. 2016-17 onwards. Capital part- -NA-
(v)	Physical Targets & achievements for BE(2024-25) - Due to non receipt of funds from the O/o RGI, GOI, the training program on Medical Certification of Cause of Death (MCCD) could not be conducted during the F.Y. 2024-25.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved- Two training program on CRS & MCCD are proposed to be conducted during the F.Y. 2025-26.
(viii)	Other details, if any

2.	Name of Scheme :- Collection of Real Time Data at Household Level					
(i)	Type of Scheme :- State Scheme					
(ii).	Budget Head (s) (11 digits) (new head):	3454-02-111-94-00-02 –Wages 3454-02-111-94-00-11 –Domestic Travel Expenses 3454-02-111-94-00-28 –Professional Services 3454-02-111-94-00-13 –Office Expenses				
(iii).	Financial details :-					
	Particulars	BE (2024- 25)	RE (2024- 25)	Exp. (2024- 25)	BE (2025- 26)	
	Revenue	38.00	5.00	4.37	16.00	
	Capital	-	-	-	-	
	Loan	-	-	-	-	
	Total	38.00	5.00	4.37	16.00	
	(Rs. in lakh)					
(iv)	Objective(s) of the Scheme:- The scheme had been formulated for conduct of Household Survey during 2018-19. For conducting surveys on outsourced/ in house.					

(v)	Scheme Details:- Revenue- Program/ Beneficiary oriented Welfare scheme etc- The budget under the scheme has been proposed for conduct of surveys, if any, on the direction of Higher Authorities and purchase of Computers & accessories and hiring of cloud space for household survey data and for IIP portal. Capital part-NA-
(v)	Physical Targets & achievements for BE (2024-25) –No survey was conducted during the year 2024-25. However, payment of Rs. 4.37 Lakh has been made for hiring of Cloud space under the said scheme for the F.Y. 2024-25.
(vii)	Proposed Physical Targets for BE (2025-26) For hiring of consultant on contract basis in DES and for purchase of cloud space (IIP, household survey).
(viii)	Other details, if any NA

CHAPTER-10

TOURISM DEPARTMENT



S. No.	Particulars
1.	Introduction of the Department (1-2 para) The aims and objectives of Tourism Department are to develop the Tourism in and around Delhi. It, therefore, involves formulation, implementation and monitoring of tourism related schemes/plans for promotion of tourism & tourism infrastructure, coordination and regulatory functions related to tourism matters in the NCT of Delhi. The Department of Tourism, GNCTD is also act as administrative department of Delhi Tourism & Transportation Development Corporation Ltd. (DTTDC) and Delhi Institute of Hotel Management & Catering Technology (DIHM&CT) for release of grants under various schemes with the concurrence of Planning Department and Finance Department. The Department has also implementing the scheme of Bed & Breakfast (Registration & Regulation), issue of license of Tour Operators and Grading of Guest houses. Input from Vision 2030/2047 of the Department (1-2 Para) The vision 2047 should be comprehensive in nature and should emphasize sustainable tourism and eco-tourism, which is already an integral part of Tourism vision. There is a vast scope of progress and the return on investment in Travel and Tourism is likely to be higher than other sectors because of the boost and buoyancy being seen in these sectors in current financial year. To plan a city in terms of making it the most tourists friendly, the objectives should include (1) Promoting Tourism Growth (2) Safety, security and Hygiene (3) Branding and Marketing Strategy (4) Seamless Coordination between stakeholders and (5) Increasing investment in Research and Development .

SCHEMES PROGRAMMES PROJECTS 2025-26

2.

<u>BASIC STATISTICS - DTTDC:</u>			
Sl. No.	Particulars	In Numbers	
	Number of visitors who visited all Tourism fairs/ Festivals Organized by DTTDC in the Year- 2024-25	Approximately 3,50,000	
	Number of Tourists who were provided guidance through tourist center in the Year- 2024-25	8950	
	Average number of visitors per day at Dilli Haat INA, Pitampura & Janak Puri in the Year- 2024-25	Approximate Delhi Haat INA-3366 visitors per day DilliHaat Pitampura- 327 visitors per day DilliHaatJanakPuri- 248 visitors per day	
	Total number of Tourist Information Centers in Delhi	Total No of Counters:- 06 1. Domestic Airport - Terminal-I 2. New Delhi Railway Station (Paharganj) 3. Central Reservation office, Connaught Place 4. i-Centre, Baba Kharak Singh Marg 5. DilliHaat INA 6. Transport Division	
	Number of advertisements of Tourism in newspapers in the Year- 2024-25	5	
	Average number of visitors per day at Garden of Five Senses in the Year- 2024-25	Approximately 624visitors per day	
<u>STATISTICAL ABSTRACT OF INDIA.</u>			
TOP 8 INTERNATIONAL CHECK POSTS FOR FOREIGN TOURIST ARRIVALS (FTAs) IN INDIA IN 2023			
Foreign Tourist Arrivals (FTAs) in Delhi during 2023			
Sr. No.	International Check Posts	FTAs (In Lakhs)	Percentage Share
1	DELHI(Airport)	28.86	31.31
2	MUMBAI(Airport)	14.34	15.06
3	HARIDASPUR Land check post	9.65	10.14
4	CHENNAI(Airport)	7.93	8.33
5	BANGALORE(Airport)	5.74	6.03
6	HYDERABAD(Airport)	3.56	3.73
7	COCHIN(Airport)	3.50	3.68
8	KOLKATA(Airport)	3.11	3.27
	Total top 8	76.70	80.56
	Others	18.50	19.44
	G. Total	95.21	100.00

3. **Key Performance Indicator (on the basis of National Level) / Delhi**

e.g. MMR, IMR in Health, GER, Teacher Pupil Ratio etc. in Education

BED & BREAKFAST SCHEME:

This scheme started in the month of October, 2007 and is being continued during the year 2023-24 to provide budget accommodation to tourists coming to Delhi and enjoy the traditional Indian Home & Culture and also have the confidence of the families support and protection and go back with pleasant memories. At the Bed & Breakfast accommodation in Delhi, there are two categories of facilities i.e. Silver and Gold. The basic facilities available under the Silver and Gold Categories are given below:

BASIC FACILITIES AVAILABLE UNDER THE SILVER AND GOLD CATEGORIES

Facilities	Silver	Gold
Floor Area of Room	120 sq. ft.	200 sq. ft
Size of Bathroom	30 sq. ft	40 sq. ft
Washing Machine	Not Mandatory	Mandatory
Refrigerator in the room	Not Mandatory	Mandatory
Telephone with Extension	Not Mandatory	Mandatory

In Establishments registered under the B&B scheme, the facilities of well-furnished room with double bed, AC, Telephone facilities along with safeguard necessities like firefighting extinguisher etc., are provided. Maximum 06 rooms can be given to the establishment.

The total number of Gold and Silver category Establishments and rooms registered given under this scheme as on 31.03.2025 and target for FY 2025-26 and cumulative figures up to 31.03.2025 are here below:

Category	Status FY 2023-24		Target FY 2024-25		Actual Status FY 2024-25		Target FY 2025-26		Status upto 31.03.2025 (cumulative of years)*	
	No. of Establish-ments	No. of Rooms	No. of Establish-ments	No. of Rooms	No. of Establish-ments	No. of Rooms	No. of Establish-ments	No. of Rooms	No. of Establish-ments	No. of Rooms
Silver	234	1198	245	1296	241	1232	265	1355	657	
Gold	4	21	5	25	4	16	5	25	20	
Total	238	1219	250	1321	245	1248	270	1380	677	

Note:

* The certificate of registration under Bed & Breakfast Scheme is issued for three years.

The application is received online, link is <http://www.degs.org.in/dtd/> which is also available on the website of tourism department i.e. <https://tourism.delhi.gov.in/>

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4.	<u>KEY TARGETS OF THE DEPARTMENT</u>		
	Indicator	Current Value 2024-25	Proposed Target of Next Year 2025-26
	Promotion of Tourism - Delhi as a Destination / <u>Rs.20.00 cr</u> (Gen Rs.17.50 cr. + Salary Rs.2.50 cr)		
	No. of National/ International events participated by DTTDC	16	18
	No. of fairs and festivals organized by DTTDC	7	12
	No. of visitors who visited all tourism fairs/ festivals	350000	500000
	Implementation of Delhi Film Policy/<u>Rs 3.01 cr.</u>		
	Number of applications received on e-Film Clearance	10	20
	Number of applications granted clearance with all permission in 30 days	5	15
	Dilli Film Fund Rs 5 cr.		
	Total Number of Applications received from various film makers (producers and distributors) for Performance Based Funding		2
	No. of film support staff given incentive	0	2
	Total amount of incentives provided during the review period (Rs. In lakh)	Will be decided by Committee	

Annexure-II

Financial position of Autonomous Bodies/GIA institutions

Name of GIA Institution/Autonomous Body: -

Delhi Tourism and Transportation Development Corporation (DTTDC)

Estimates of resources & Expenditure (Overall)

					Rs. in crore)
S.No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
1.	Opening Balance				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
2..	Internal Resources				
	a. Fees				
	b. Interest				
	c. Others				
	(a+b+c) (Total)				
3.	GIA received from GNCTD				
	a. General	59.24	32.10		110.00
	b. Salary	6.75	6.14		6.75
	c. Capital	0.01	1.00		0.25
	(a+b+c) (Total)	66.00	39.24		117.00
4.	GIA from GOI (CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
5.	GIA from GOI (Other than CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
6.	Actual Expenditure				
	a. General			17.97	
	b. Salary			5.13	
	c. Capital				
	(a+b+c) (Total)			23.10	
7.	Closing Balance				
	a General			13.67	
	b Salary			0.87	
	c Capital				
	(a+b+c) (Total)			14.54**	

Note: *In case audit is not completed, unaudited data/information may be provided.

Scheme No. 1.	Name of Scheme: -GIA to DTTDC for Tourist Information Centers																												
(i)	Type of Scheme: State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (if CSS only) Central share (%): State Share (%)																												
(ii)	Budget Head(s) (11 digit) (New Head): 3452 01 190 97																												
(iii)	Financial details (Rs. in Crore) <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Particular</th><th>BE 2024-25</th><th>RE 2024-25</th><th>Exp. 2024-25</th><th>BE 2025-26</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td>4.50</td><td>3.70</td><td>3.255</td><td>4.50</td></tr> <tr> <td>Capital</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Loan</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>4.50</td><td>3.70</td><td>3.255</td><td>4.50</td></tr> </tbody> </table> For GIA Institutes – Grant released during 2024-25: -Rs. 3.255Cr. (General 0.375 cr, salary – 2.88 cr, capital) and Unspent balance of Rs. NIL on 1.4.2025 (General, salary, capital)				Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26	Revenue	4.50	3.70	3.255	4.50	Capital	0	0	0	0	Loan	0	0	0	0	Total	4.50	3.70	3.255	4.50
Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26																									
Revenue	4.50	3.70	3.255	4.50																									
Capital	0	0	0	0																									
Loan	0	0	0	0																									
Total	4.50	3.70	3.255	4.50																									
(iv)	Objective(s) of the Scheme : - Main Objective of the Schemes: Delhi Tourism is running Tourist Information Centers at all the main embarkation & Disembarkation points in Delhi. Delhi Tourism disseminates information and distributes literature to the tourists from its offices and a large number of foreign and domestic tourists avail these facilities.																												
(v)	Scheme details: - Scheme details/Guidelines: - The Tourists/visitors were facilitated when they visit TICs in person, over phone and through DTTDC website. The information centers are located at the following places in Delhi: • Central Reservation Office Coffee Home, Baba Khark Singh Marg • I Center, Baba Khark Singh Marg • Domestic Airport- Terminal-I • Tourist Information Desk at DilliHaat (INA) • Govt of India Tourist Office, Janpath(Table Space) • New Delhi Railway Station Information Counter (Paharganj) • Tourist Information Desk at Transport Division. There is also strong need for opening of new Information Office at Terminal T-3, International Airport at New Delhi and need to take bigger space to handle the tourists. Attractive interior will be made by displaying backlit Delhi map and another tourist attraction of Delhi. DTTDC is vigorously pursuing the matter with GMR for allotment of space at an ideal location. The cost of establishment for new and operation of existing would be met out of plan funds as per provision/ pattern of assistance in existence. Opening Counter at Indira Gandhi International Airport Terminal – III to facilitate more and more tourists (National as well as International).																												
(vi)	Physical Targets & Achievements for BE (2024-25): - DTTDC imparted all the tourist related information, distributed tourist literature to the																												

	tourists. Total numbers of employees working in the division are 24 employees including contractual staff.
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - Opening of New Information Counter at IGI Terminal – III to facilitate more and more international tourists.
(viii)	Other details, if any – No

2	Name of Scheme: - GIA to DTTDC for Women Centric Facilities in Tourism Properties (earlier named as Women Safety Measures at Tourism Structures)				
(i)	Type of Scheme - State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (if CSS only) Central share (%): State Share (%)				
(ii)	Budget Head(s) (11 digit) (New Head): <u>3452 01 1 90 96</u>				
(iii)	Financial details (Rs. in Crore)				
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	2.00	0.50	0.16*	2.00
	Capital	0	0	0	0
	Loan/	0	0	0	0
	Total	2.00	0.50	0.16*	2.00
	For GIA Institutes – Under previous scheme (Women safety measure at tourism structures) - *Grant released during 2024-25: -Rs. 0.50 Cr. (General, salary, capital) and actual expn. of Rs. 0.16 cr and Unspent balance of Rs. 0.34cr on 1.4.2025 (General, salary, capital)				
(iv)	Objective(s) of the Scheme : - Main Objective of the Schemes: For creating safer, comfortable and inclusive environment for women at tourism destinations (DTTDC projects) in Delhi				
(v)	<u>Scheme details: -</u> Revenue- Capital Part- Project cost = Rs. 200.00 Lakh , year of commencement = After approval of AA & ES, target date of completion – 06 months from the date of commencement of work and Present status of the project- NA Tender cost at present: Scheme details/Guidelines: - To ensure that visiting tourist destination would be a wholesome pleasant experience for women. The toilet facilities, installation of CCTV cameras at entry and other dark spots, appropriate signages, cloak rooms, souvenir shops, first aid centers etc. are envisaged.				
(vi)	<i>Physical Targets & Achievements for BE (2024-25): -</i> Completion of changing Room for bridal photo-shoot at GFS and Baby Care Room at Dilli Haat INA.				
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - ● Creation of pink toilets Installation of CCTV Cameras at dark spots at DTTDC projects.				
(viii)	Other details, if any – No				

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3	Name of Scheme: - <u>GIA to DTTDC for Delhi Tourism Circuits</u>					
(i)	Type of Scheme: State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (if CSS only) Central share (%): State Share (%)					
(ii)	Budget Head(s) : <u>3452 01 190 75</u>					
(iii)	Financial details (Rs. in Crore)					
	For	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
		Revenue	0.50	0.13	0.0074*	0.50
		Capital	0	0	0	0
		Loan/	0	0	0	0
		Total	0.50	0.13	0.0074	0.50
	GIA Institutes – Grant released during 2024-25: -Rs. 0.125 Cr. (General, salary, capital) and *Unspent balance of Rs.0.117 cr. on 1.4.2025 (General, salary, capital)					
(iv)	Objective(s) of the Scheme : - Main Objective of the Schemes: To identify untouched touristic areas as Delhi Tourist Circuits to provide a rich experience to travelers and visitors alike, both domestic and international.					
(v)	Scheme details: - Revenue-					
	Capital Part- Increase in number of visitors is expected after up-gradation of tourism infra which results into increase in revenue. Also, the reserve price of DTTDC’s assets, such as food stalls, banquet halls is expected to increase.					
	Tender cost at present:					
	Scheme details/Guidelines: - The development of new tourist circuits would not only generate employment but also help in restoring, conserving and protecting the lesser known yet historically significant places. These places will connect known and celebrated places with other culturally and geographically rich touristic areas and promote Delhi as a global brand. Guided tour for visitors to promote Delhi and awareness of these places to public will be arranged. Curation of theme based inter-city and intra-city tour circuits.					
(vi)	Physical Targets & Achievements for BE (2024-25): - One jungle-based theme intercity tour circuit was curated.					
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - Heritage walks and curation of various theme based inter-city and intra-city tour circuits.					
(viii)	Other details, if any – No					

4	Name of Scheme: - GIA to DTTDC for Redevelopment of Garden of Five Sense (GFS)																												
(i)	Type of Scheme State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (if CSS only) Central share (%): State Share (%)																												
(ii)	Budget Head(s) (11 digit) (New Head): <u>3452 01 190 72</u>																												
(iii)	Financial details (Rs. in Crore) <table border="1"> <thead> <tr> <th>Particular</th><th>BE 2024-25</th><th>RE 2024-25</th><th>Exp. 2024-25</th><th>BE 2025-26</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td>2.00</td><td>1.50</td><td>0.864*</td><td>02.00</td></tr> <tr> <td>Capital</td><td>0</td><td>0</td><td>0</td><td>10.00</td></tr> <tr> <td>Loan</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>2.00</td><td>1.50</td><td>0.864</td><td>12.00</td></tr> </tbody> </table> For GIA Institutes – Grant released during 2024-25: -Rs. 1.50 Cr. (General, salary, capital) and *Unspent balance of Rs. 0.636 cr. on 1.4.2025 (General, salary, capital)				Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26	Revenue	2.00	1.50	0.864*	02.00	Capital	0	0	0	10.00	Loan	0	0	0	0	Total	2.00	1.50	0.864	12.00
Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26																									
Revenue	2.00	1.50	0.864*	02.00																									
Capital	0	0	0	10.00																									
Loan	0	0	0	0																									
Total	2.00	1.50	0.864	12.00																									
(iv)	Objective(s) of the Scheme : - Main Objective of the Scheme: Development & up-gradation of Tourism Infrastructure in Delhi of international repute.																												
(v)	<u>Scheme details: -</u> Revenue- Capital Part- Up-gradation of tourism infra which results into increase in revenue. Also, the reserve price of DTTDC's assets, such as food stalls, banquet halls is expected to increase. Tender cost at present: Scheme details: The GFS may further be designed in such a manner that natural sounds would be supplemented with human invented, contemporary and traditional sound sculptures like the wooden pillars of Kerala Temples which emit musical sounds when struck and the singing tree from Bastar that has motorized swinging arms with the traditional Bastar wind flute attached which would give out beautiful sounds when they move in air. The Park may further be developed in such a way that it is full of extraordinary things to touch. There will be areas to walk through comprising of large spheres of rocks of different textures and sizes set in areas where there are already existing rocks to provide a contrast i.e., Plants, Stones, different textures of walls and sculptures are being planted strategically to encourage touch. Landscaped terraces and large food plaza will be the other highlight of the Millennium Park.																												
(vi)	Physical Targets & Achievements for BE (2024-25): - Renovation and modification of solar hut, solar exhibition Centre, renovation and up-gradation of washroom, drinking water facilities and front office at Garden of five senses.																												
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - Upgradation & beautification of Horticulture works at Garden of Five senses viz. Herbal Garden, Bougainvillea section, Hanging section, Climber section, Aquatic plant section, renovation of zen garden, Bonsai section, Rose section, Extension of Cactii& succulents section with glass house, Vertical section, Hydroponics section, Flower valley, Nursery, laying the grass carpet, extension of bamboo section, extension of palm section, Conservatory house, different varieties of grasses and ground covers, ornamental/ flowering trees, ornamental & flowering bushes, annual and perennial beds for flowers, etc.																												

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	- For Redevelopment of GFS on line of International repute, architectural consultant has been asked to give presentation to the Hon'ble Tourism Minister and after finalization of drawing PE will be submitted for A/A&E/S. - Raising of boundary wall and restoration of damaged boundary wall of Kala Gram. Further, setting up of library cafe, craft cafe and ayurvedic wellness/spa centre for tourism promotion is also proposed. - Installation and upgradation of safety systems and other allied electrical works. - Other operation and maintenance of GFS.
(viii)	Other details, if any – No

5	Name of Scheme: -GIA to DTTDC for Dilli Shopping Festival				
(i)	Type of Scheme State /CSS Scheme (Concerned Ministry –For CSS only)State Scheme Funding pattern (if CSS only) Central share (%): State Share (%)				
(ii)	Budget Head(s) : <u>3452 01 190 69</u>				
(iii)	Financial details (Rs. in Crore)				
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	0.01	0	0	0.01
	Capital	0	0	0	0
	Loan/	0	0	0	0
	Total	0.01	0	0	0.01
	For GIA Institutes – Grant released during 2024-25: -Rs. Nil Cr(General, salary, capital) and Unspent balance of Rs. Nil cr. on 1.4.2025 (General, salary, capital)				
(iv)	Objective(s) of the Scheme :- Main Objective of the Scheme: Delhi Shopping Festival to encourage customers from all over the county and abroad to shop in Delhi				
(v)	Scheme details:- Revenue- Capital Part-				
(vi)	Physical Targets & Achievements for BE (2024-25): - NA				
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - Token provision of Rs. 1 lakh has been kept.				
(viii)	Other details, if any – This is committed liability for DTTDC.				

6	Name of Scheme: -GIA to DTTDC for Implementation of Delhi Film Policy				
(i)	Type of Scheme State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (if CSS only) Central share (%): State Share (%)				
(ii)	Budget Head(s) : 3452 01 190 68				
(iii)	Financial details (Rs. in Crore)				
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	2.87	0.85	0.46	3.01
	Capital	0	0	0	0
	Loan/	0	0	0	0
	Total	2.87	0.85	0.46	3.01
	For GIA Institutes – Grant released during 2024-25: -Rs. 0.72 Cr. (General, salary, capital) and Unspent balance of Rs.0.26 cr. on 1.4.2025 (General, salary, capital)				
(iv)	Objective(s) of the Scheme : - Main Objective of the Scheme: The Delhi Film Policy 2022 intends to brand the national and international profile of Delhi through films. The following stipulates key objectives of the Delhi Film Policy 2022: - To promote artistic, creative and cultural expressions - To brand Delhi as a vibrant film shooting destination by easing approval processes for film shooting - To build large, enthusiastic audiences for films shot in Delhi, both at the domestic and global level - To develop and support local talent and provide skilled ecosystem in Delhi				
(v)	Scheme details: - Revenue- Capital Part- Consultant Report Projects cost, year of commencement, target date of completion and Present status of the project- Tender cost at present: Scheme details/Guidelines: - The Government has prepared a Delhi Film Policy, which is valid till May 2027. This will create an important environment for the promotion of tourism in Delhi. Delhi's diverse culture, diverse people and diverse landscape attract film makers to Delhi. The Delhi Government, through its film policy, will further improve it and brand Delhi as a national and international film destination. An important aspect of this is a completely online single window clearance mechanism (e-film clearance) which fast-tracks all the approval processes with over 20 stakeholder agencies. The most important thing about this policy is that it will bring forth opportunities for the new local talent and skilled youth in Delhi. This will create a highly skilled work force in Delhi which will be professionally trained and for this our government will provide scholarships to the talented youth of Delhi and will also provide internship opportunities.				
(vi)	Physical Targets & Achievements for BE (2024-25): - The Delhi Film Policy was launched and notified on 13.5.2022. A single window clearance system was also launched along with the Delhi Film Policy. 1. Promotion of Delhi Film Policy by literature				

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	2. Promotion of Delhi Film Policy by participation in National and International Film festivals (Participation in IFFI, Goa film festival of MIB, GoI)
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: -The Delhi Film Policy will be implemented by promoting Delhi as a preferred film shooting destination. • Participation in World Audio Visual and Entertainment Summit (WAVES), Mumbai • For the purpose meetings of the committees enshrined in the Policy will be undertaken. • Participation in national and international film festivals to promote this policy • Initiation of Animation, Visual effects, Gaming and Comics (AVGC) segment in Delhi part will be undertaken. • Efforts would be made for setting up of regional center of Indian Institute of Creative Technologies (IICT), through MIB, GoI in future. • Linkage of e-Film Clearance with India cine Hub of MIB, GoI • Manpower needed for upgradation and maintenance of e-film clearance system will be done. • Publicity material for promotion of film policy will be designed and printed for distribution.
(viii)	Other details, if any – NO

7	Name of Scheme: -GIA to DTTDC for Delhi International Film Festival				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head(s) : 3452 01 190 67				
(iii)	Financial details (Rs. in Crore)				
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	0.01	0	0	30
	Capital	0	0	0	0
	Loan/	0	0	0	0
	Total	0.01	0	0	30
	For GIA Institutes – Grant released during 2024-25: -Rs. Nil (General, salary, capital) and Unspent balance of Rs. Nil on 1.4.2025 (General, salary, capital)				
(iv)	Objective(s) of the Scheme : - Main Objective of the Scheme: Delhi International Film Festival, the rich culture and diversity of Delhi will be showcased. Taking this policy forward, Delhi Tourism will organize Delhi International Film Festival every year. Through this film festival, the rich culture and diversity of Delhi will be showcased, film fraternity from across the country and globally will be invited to the festival. Various promotional activities may be undertaken by DTTDC. DTTDC shall participate in various national and international events, conferences to promote Delhi as a Film Shooting destination. This festival will serve as a pleasant tourism experience for Delhi.				
(v)	Scheme details: - Revenue- Capital Part- Festival consultant /curator will be appointed through NICS. Projects cost, year of commencement, target date of completion and Present status of the project- Based on festival plan and its approval from the consultant				

	Tender cost at present: RFP for various component of Film festival will be floated for its organization Scheme details/Guidelines: - - DTTDC shall organize Delhi International Film Festival annually as a platform to promote Delhi as a preferred filming destination. Film-fraternity from across the country and globally, will be invited to the Festival. Various promotional activities may be undertaken by DTTDC to promote Delhi International Film Festival. - DTTDC shall encourage and promote on its website and social media various film societies and clubs to inculcate a film culture in Delhi. - DTTDC shall participate in various national and international events, conferences to promote Delhi as a Film Shooting destination. - DTTDC shall create short documentaries/promotional videos and screen them at various national and international film festivals and tourist expos as well as on digital platforms. - DTTDC shall encourage the film-fraternity's participation in various activities and initiatives undertaken by Delhi to promote film industry in Delhi. DTTDC shall create a comprehensive social media strategy to promote film industry, increase engagement and diversify audience.
(vi)	Physical Targets & Achievements for BE (2024-25): -
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - Appointment of Consultant for planning, curation and organization of Film Festival and DFP Organization of festival
(viii)	Other details, if any – NO

8	Name of Scheme: -GIA to DTTDC for Dilli Films Fund				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head(s) : 3452 01 190 66				
(iii)	Financial details (Rs. in Crore)				
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	10.00	2.00	0	5.00
	Capital	0	0	0	0
	Loan/	0	0	0	0
	Total	10.00	2.00	0	5.00
	For GIA Institutes – Grant released during 2024-25: -Rs. 2.00 Cr. (General, salary, capital) and Unspent balance of Rs.2.00 cr. on 1.4.2025 (General, salary, capital)				
(iv)	Objective(s) of the Scheme : - Main Objective of the Scheme: The Government of National Capital Territory of Delhi shall establish a Delhi Film Fund for branding of Delhi as a national and international tourism destination from film promotion point of view. This fund will be used to provide subsidy/incentives for film shootings in Delhi.				
(v)	Scheme details: - Scheme details/Guidelines: - Promotion of Delhi film policy result in more films shoots for Delhi, for them who will apply for the subsidy under Delhi film fund. With the help of consultant, talents of Delhi may be				

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	selected for supporting through Delhi film Fund. Delhi Film Fund will be used for branding of Delhi as a national and international tourism destination from film promotion point of view. This Fund will be used to provide subsidy/incentives for film shootings in Delhi. The incentive provided to a production house/filmmaker would be of two types: a) Performance Based Funding – It shall be granted for film productions, primarily to reward producers and distributors. It would also be utilized for marketing and promotion purposes for films based in Delhi or shot in Delhi. b) Support Funding – It shall provide assistance to new and emerging players for marketing and promotional activities for low budget films, telefilms and productions. c) Critical criteria for Performance Based Funding and Support Funding would be: - number of days of shooting in Delhi - Delhi content in films - screen time given to Delhi locations - local artists from Delhi
(vi)	Physical Targets & Achievements for BE (2024-25): - Scrutiny of application received for film '12 th Fail' providing subsidy as per Delhi Film Policy.
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - Promotion of Delhi film policy result in more films shoots for Delhi, for them who will apply for the subsidy under Delhi film fund. With the help of consultant, talents of Delhi may be selected for supporting through Delhi film Fund.
(viii)	Other details, if any – No

9	Name of Scheme: -GIA to DTTDC for GTB Memorial at Singhu Border (earlier named as Beautification of entry points)				
(i)	Type of Scheme (State /CSS Scheme) : State Scheme				
(ii)	Budget Head(s) : 3452 80 104 67				
(iii)	Financial details (Rs. in Crore)				
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	2.50	2.50	2.50	2.50
	Capital	0	0	0	0
	Loan/	0	0	0	0
	Total	2.50	2.50	2.50	2.50
	For GIA Institutes – Grant released during 2024-25: Rs. 2.50 Cr. (General, salary, capital) Unspent balance of Rs. Nil on 1.4.2025 (General, salary, capital)				
(iv)	Objective(s) of the Scheme : - Main Objective of the Scheme: Operation and maintenance of Guru Teg Bahadur Memorial at Singhu Border				
(v)	Scheme details: - DTTDC has constructed Guru Tegh Bahadur Memorial at Singhu Border (NH1), G.T. Karnal Road spread over land measuring 11.87 acres as a deposit work of Urban Development Department. In the landscaped tranquil background, the 24 metres high central pylon with petals at the base represents the Guru and his strength. The C arches denote his three followers and the monoliths represent the 10 Sikh Gurus with their sayings inscribed on them. The MOU between DTTDC and Tourism Department was executed for upkeep, maintenance and operation of the project.				
(vi)	Physical Targets & Achievements for BE (2024-25): - Operation and maintenance viz.				

	salary & allowances, security & housekeeping, water and electricity taxes etc.
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - operation and maintenance will be carried out as above.
(viii)	Other details, if any – No

10	Name of Scheme: -GIA to DTTDC for Promotion of Tourism- Delhi as a Destination				
(i)	Type of Scheme (State /CSS Scheme) : State Scheme				
(ii)	Budget Head(s) :3452 80 104 71				
(iii)	Financial details (Rs. in Crore)				
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	17.50	13.14	7.69	20.00
	Capital	0	0	0	0
	Loan/	0	0	0	0
	Total	17.50	13.14	7.69	20.00
	For GIA Institutes – Grant released during 2024-25: -Rs.13.12 Cr. (General-11.25 cr, salary 1.875 cr, capital) and Unspent balance of Rs. 5.43 cr. on 1.4.2025 (General 4.56 cr, salary 0.87 cr, capital)				
(iv)	Objective(s) of the Scheme (3 to 4 lines): - Main Objective of the Scheme: To promote Delhi as a Tourist Destination, an environmental and ecofriendly destination and a cultural & heritage destination. There is need to spread awareness among tourists as well as its citizens regarding its glorious past. (1) Participation in National and International Fairs/ Conferences/ Marts/ Exhibitions (2) Organization of Fairs and Festivals (3) Operation Charges of Kalam Memorial (4) Heritage walk for dignitary and distribution of memento etc. (5) to fill up the viability gap funding of proposed bus operation if required (6) Hiring professional service for tourism (7) Police training programme (8) Any other expenses incurred under the promotion of tourism				
(v)	Scheme details:- Scheme details/Guidelines: - Participation in National and International Fairs/ Conferences/ Marts/ Exhibitions: National & International Events are the integral part of Tourism Division. These Events act as stop-overs for the hospitality industry to showcase their Projects and Products. In these events/Marts, Tourism Division disseminates Tourist related information about the activities of Delhi Tourism & also distributes the literature on Delhi. These events give a platform to DTTDC to interact with various tour operators, State Tourism Corporations & other players related to Tourism industry. These Marts are attended by Hoteliers, Travel Agents, Tour Operator, Air Lines & Tourism Boards of different countries. Such events also show the existence of Delhi Tourism Transportation & Corporation Development Ltd as a Major State Govt. Tourism Organization existing in Delhi. Presently, DTTDC participates in limited national tourism fairs and international fairs. The Tourism Division participates in Tourism Events not only to promote its own product but also to promote “Delhi as a Tourist destination. Organization of Fairs and Festivals: Delhi Tourism has been actively organizing cultural events in Delhi to showcase this capital				

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	city as a tourist and cultural friendly destination not only for foreign tourists but for domestic travelers and the citizens of Delhi. In this context, it is pertinent to mention that the promotion of cultural tourism has been the main stay of Indian Tourism policy and accordingly, the rich heritage of our country at large and Delhi as a city in particular has been projected from time to time. Operational Charges of Kalam Memorial: To keep the legacy of Dr. A.P.J. Abdul Kalam alive in the heart of Indian, Govt. of Delhi dedicated the first museum in Dr. Kalam's memory which has been set up by DTTDC in the premises of its Dilli Haat INA. Lit by finest aspiration & instinct, the living museum carries Dr. Kalam's subliminal thoughts and messages forward.
(vi)	Physical Targets & Achievements for BE (2024-25): - Delhi Tourism organized various fairs and festivals, events and cultural programmes i.e. the Garden Tourism Festival, Itra and Sunghandhi Mela, Mango Festival Children theater festival, music concert and also organized the haftawar cultural programmes, which attracted a large number of visitors. DTTDC also participated in various tourism marts and fairs. IITM Mumbai, TTF Patna, ITM Bhopal, India International trade Fair by ITPO, IITM Pune ITM Lucknow, IITM Hyderabad, Bharat Parv OTM Mumbai, Jaipur Literature Fest, IITM Kolkata, TTF Bengaluru, TTF – Chennai and JATA –Japan. DTTDC received the award for Best Print Promotional Material in TTF Bengaluru, Award for Best Publicity Material in OTM Mumbai. Most of the visitors downloaded DTTDC's Dekho Meri Dilli Mobile App through Barcode in all the events participated by Delhi Tourism. Also promoted recently launch Delhi Single Window Film Policy.
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - <u>Participation in National and International Fairs/ Conferences/ Marts/ Exhibitions:</u> DTTDC proposes to participate in different events being organized in respective states and UTs. These may include India International Travel Mart (IITM) TTF – OTM Travel & Tourism Exhibition (Holiday Expo) India International Trade Fair Travel & Tourism Bazar (TTB) Travel & Tourism Bazar (TTB) Travel & Tourism Exhibition (TTE) – Holiday Expo South Asia Travel & Tourism Exchange (SATTE) Indian Association of Tour Operators (IATO) India International Trade Fair (IITF), ADTOI, ASSOCHAM (Tourism & Hospitality Council) Federation of Associations in Indian Tourism & Hospitality (FAITH) Mail Today's – Travel & Tourism Conclave Jharkhand Travel Mart (JTM) – Tourism Shelter Pondicherry Travel Mart (PTM) – Tourism Shelter Varanasi Travel Mart (VTM) – Tourism Shelter Bihar Travel Mart (BTM) – Tourism Shelter, Bharat Parv or Paryatan Parv. <u>Organization of Fairs and Festivals:</u> DTTDC proposes to organize events like Children Theater festival, Musical concert, Mango festival, Teej and Rakhi Mela, Independence Day, Dandiya Nights, Diwali Mela, Winter Carnival (Food cum poetry Festival, North East Cultural Festival, Youth Festival, New Year Celebration), Delhi Film Festival, Itra&Sugandhi Mela or any other events/ festivals as may be directed by GNCT of Delhi. Further, Haftawar cultural programmes/events at DTTDC's Projects /Properties with the Collaboration of SKP / ACL, GNCTD of Delhi Operation and maintenance of Dr. APJ Kalam Memorial.
(viii)	Other details, if any – No

11	Name of Scheme: - GIA to DTTDC for Tourism Infrastructure
(i)	Type of Scheme (State /CSS Scheme): State Scheme

(ii)	Budget Head(s) : <u>3452 80 104 70</u>																									
(iii)	Financial details (Rs. in Crore) <table><tr><th>Particular</th><th>BE 2024-25</th><th>RE 2024-25</th><th>Exp. 2024-25</th><th>BE 2025-26</th></tr><tr><td>Revenue</td><td>13.00</td><td>9.75</td><td>4.52</td><td>20.00</td></tr><tr><td>Capital</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Loan</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>13.00</td><td>9.75</td><td>4.52</td><td>20.00</td></tr></table> For GIA Institutes – Grant released during 2024-25: -Rs. 9.75 Cr. (General, salary, capital) and Unspent balance of Rs. 5.23cr. on 1.4.2025 (General, salary, capital)	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26	Revenue	13.00	9.75	4.52	20.00	Capital	0	0	0	0	Loan	0	0	0	0	Total	13.00	9.75	4.52	20.00
Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26																						
Revenue	13.00	9.75	4.52	20.00																						
Capital	0	0	0	0																						
Loan	0	0	0	0																						
Total	13.00	9.75	4.52	20.00																						
(iv)	Objective(s) of the Scheme : - Development of Tourism Infrastructure Main Objective of the Scheme: Development & up-gradation of Tourism Infrastructure.																									
(v)	Scheme details: - Revenue- Programme/ Beneficiary oriented welfare scheme etc.- Guidelines, eligibility criteria, norms- cost of scheme, major components and date of approval if approved, likely cost and proposed date of commencement- if yet to be approved Capital Part- Increase in number of visitors is expected after up-gradation of tourism infra which results into increase in revenue. Also, the reserve price of DTTDC’s assets, such as food stalls, banquet halls is expected to increase. The Nature Bazaar has 103 craft stalls and 7 food stalls. The fairs/events are organized as per calendar of events by M/s Dastkar regularly. Recently, DTTDC has acquired NOC from PWD for installation of Signage at Anuvrat Marg, Mehrauli to facilitate the visitors. There are two parking lots in the unit of Nature Bazaar which needs thick stone boundary wall to avoid any kind of encroachment by the adjacent residents. DTTDC has in its possession a plot measuring 5.27 acres adjacent near Garden of Five Senses. The plot of land has been allotted by the Development Department, Government of Delhi. DTTDC proposes to start commercial activities on this parcel of land. At the outset, there is an emergent need to erect thick stone boundary-wall is required to protect this government land. A number of events are being organized by the Corporation and the private event agencies in Dilli Haat JanakPuri. A large number of visitors are also visiting the project. Further, from some time, it has been observed that the project requires some civil and electrical works along with some renovation and up gradation and approval of fire safety from DFS. DTTDC is organizing leisure boating activities at Various Lakes (Sanjay lake, Model town and Bhaleswa lake) for the facilitation of Tourists and visitors. There is a huge scope for addition and replacement of facilities being provided at lakes in Delhi. It is proposed to procure 20 paddle boats to replace the existing boats, paddle boats, Motor boat engine, Floating Jetty etc. with new technology. DTTDC also proposes for development, renovation and up-gradation of existing facilities. Further, possibility to restart boating at KartavyaPathaand Old Fort Lake is being proposed for which letters have been written to the authorities concerned. It is proposed to take up and develop new Tourism Projects in Delhi. For development of new Tourism Projects, it is required to conduct preliminary feasibility study,																									

	conceptualize the new ideas and other related work prior to the actual start of the work. For these works, the expenditure may be incurred on account of consultation fee to Architect, transaction advisor etc. To prepare concept paper on tourism projects at various existing properties of the Corporation, there is a need of Transaction Advisor/Consultant. Dilli Haat, INA: Redevelopment works in DHINA of north side food court (Phase II) is essential because of its only left-over area of Dilli Haat INA, which has not been taken up yet. Since food court of south side has already been upgraded during redevelopment Phase-I and during G-20 other areas have been upgraded and beautified, hence north side food court remain untouched and as on date it become dilapidated and needs redevelopment in modern ways so that the problems of water logging and space crunch may addressed and new food court to be constructed in the rhythm of rest redeveloped/upgraded area. AZAD HIND GRAM DTTDC developed a project, namely, Azad Hind Gram at National Highway-10 in Tikri Kalan Village. GTB MEMORIAL AT SINGHU BORDER DTTDC has a GTB Memorial at Singhu Border in which work following works are proposed: Re-carpeting of Internal Roads, Renovation of Internal Toilets & Water Proofing Treatment of Roof at GTB Memorial at Sindhu Border, Delhi. Light and sound show at Singhu Border and repair of all civil works of GTB Memorial. Dilli Haat Pitampura Beautification & Up-gradation of Two Nos. Gates, Boundary Wall & Children Play Area of DilliHaat, Pitampura, Delhi.
(vi)	Physical Targets & Achievements for BE (2024-25): - Some repair & face-lifting improvement works have already been carried out. Extensive up-gradation of food stalls at Dilli Haat INA has been taken up during the year. In addition, many craft shops have been renovated, flooring has been replaced, and electrical works such as CCTV, LED Screen have been installed. These works will be carried on during the year 2025-26 too.
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - The detailed requirement is being identified and the works will be taken up after approval of estimates and accord of A/A & E/S by the Competent Authority. Dilli Haat INA - Redevelopment of food court area (North Side) (Phase-II), Providing 3D mapping, Annual Maintenance Contract for Baggage Scanner, scanning machine, Miscellaneous Electrical Repair work of Baggage Scanner Machine, CCTV and Flood Light etc. Door Metal Detector, providing shed at first floor in front of lift of food court area. DilliHaat Janakpuri- Special Repair and water proofing work, Fire safety certificate, Provision for repairing/ replacement of worn out unserviceable spare part as per the actual site requirement, restoration of essential E&M services facilities at DHJP

	Auditorium, Repairing /Replacement of Stage lighting and AV System with Misc. allied essential works, Upgradation/ repairing/replacement of electrical distribution systems and mechanical ventilation, Electrical panels, pumping system cables management & ventilation duct system and allied misc. electrical works. DilliHaat Pitampura - Beautification & Up-gradation of Two Nos. Gates, Boundary Wall & Children Play Area, civil works for electrical work. Re-carpeting of Internal Roads, Renovation of Internal Toilets & Water Proofing Treatment of Roof at GTB Memorial at Sindhu Border, Delhi. Light and sound show at Singhu Border and repair of all civil works of GTB Memorial. Other civil and engineering works at different projects of DTTDC as may be required time to time.
(viii)	Other details, if any – No

12	Name of Scheme: -GIA to DTTDC for Branding Delhi				
(i)	Type of Scheme (State /CSS Scheme) : State Scheme				
(ii)	Budget Head(s) : <u>3452 80 104 66</u>				
(iii)	Financial details				(Rs. in Crore)
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	2.50	2.50	2.20	5.00
	Capital	0	0	0	0
	Loan	0	0	0	0
	Total	2.50	2.50	2.20	5.00
	For GIA Institutes – Grant released during 2024-25: -Rs. 2.50Cr. (General, salary, capital) and Unspent balance of Rs.0.30 cr. on 1.4.2025 (General, salary, capital)				
(iv)	Objective(s) of the Scheme : -				
	<u>Main Objective of the Scheme:</u> With the prime objective to promote Delhi in a strategic manner in line with other Indian State Tourism Boards/Corporations/ International tourism organisations, DTTDC plans to undertake campaigns for Branding Delhi as a Tourist Destination at national as well as international level. This includes various mediums i.e. release of advertisements/advertorials in various magazines, Press advertisements, social media promotion, production of pictorial brochures on Delhi, Radio Jingles, outdoor publicity through hoardings, participation& association with various Media partnership during Events. The exploration of publicity through LED Display screens at Airports, Railway Station/Coaches, Delhi Metro, In Flight Media, Flight/ railways Magazines are underway. In this process production of short film promoting Delhi – as a tourist destination is completed. Delhi, currently does not have souvenirs representing the city, therefore it is planned that special souvenirs like bookmarks, magnets, postcards etc are created for Delhi Tourism. It is further proposed that DTTDC may also put up LED screen at its various projects to showcase various activities/initiatives undertaken by Delhi Tourism. The special jingles may be created and played at various projects of DTTDC duly highlighting various Projects, activities/initiatives i.e. Regular Tours, LTC Tours, Heritage walks, Car Rentals etc. undertaken by DTTDC. <u>For Branding Delhi process it is proposed to engage a good PR branding agency, which will draw the line of action for Tourism in Delhi, and deliver prime branding engagements.</u>				

	<u>Based on the strategy devised by the proposed agency and its approval from the Government the Branding exercise may be undertaken.</u> Objectives- • Influx of more tourists adding revenue to all stakeholders – Hotels, Transport etc. • Increase in employment opportunities • Increase in overall GDP. • Boost Tourism. • Enhance global presence of Delhi as a tourist destination.
(v)	Scheme details: - Scheme details/Guidelines: - (a) Production of Tourist Literature, Folders, Leaflets, Map, Booklets, Brochures, Films and Other Publicity Material etc. To market Delhi more effectively and in a strategic manner on the lines of other state tourism Boards. DTTDC plans to undertake campaigns in line with strategy to be devised by PR agency, for Branding Delhi as a Tourism Destination at national as well as international level through various medium including release of advertisements / advertorials in Travel magazines & Press advertisement, online social media, production of pictorial brochures on Delhi etc. Delhi, currently does not have souvenirs representing the city, therefore it is also proposed that special souvenirs like bookmarks, magnets, postcards etc. are created for Delhi Tourism. The publicity material may also include a special customized coffee table book on Delhi which elaborates the charm of the city in a unique manner which can also be used as a souvenir for the important guests. (b) Publicity through Print & Electronic Media/Internet/social media The plan includes: Release of advertorials/ advertisements in Travel Magazines (Travel & Tourism), Outdoor publicity, publicity for Delhi Tourism activities like Tours, Travel, Adventure Activities, Garden of Five Senses, DilliHaats through release of advertorial in magazines and social media including digital campaigns with other leading platforms, as per strategy to be devised through PR agency.
(vi)	Physical Targets & Achievements for BE (2024-25): -5 advertisements in various newspapers & 7 advertisements in magazines were published. 348 spots radio jingles were aired in various radio channels. Short film promoting Delhi – as a tourist destination is completed.
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: -Publicity of Events/Festivals through advertisements, radio jingles, hoardings and branding work, printing work, Brochures, Publicity in electronic media. Publicity through LED Display screens at Airports, Railway Station/Coaches, Delhi Metro, In Flight Media & Flight Magazines etc.
(viii)	Other details, if any –

13	Name of Scheme: - GIA to DTTDC for Dilli Ki Diwali				
(i)	Type of Scheme (State /CSS Scheme): State Scheme				
(ii)	Budget Head(s) : <u>3452 80 104 63</u>				
(iii)	Financial details (Rs. in Crore)				
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	5.00	1.46	1.44	0.01
	Capital	0	0	0	0
	Loan	0	0	0	0
	Total	5.00	1.46	1.44	0.01
	For GIA Institutes – Grant released during 2024-25: -Rs. 1.46Cr. (General, salary, capital) and unspent balance of Rs.0.02 cr. on 1.4.2025 (General, salary, capital)				
(iv)	Objective(s) of the Scheme: - Main Objective of the Scheme: To organize Series of Diwali events viz. Dandiya Nights, Diwali Mela, Musical Concert.				
(v)	Scheme details: - Revenue- NA Capital Part- NA Projects cost, year of commencement, target date of completion and Present status of the project-NA Tender cost at present: NA				
(vi)	Physical Targets & Achievements for BE (2024-25): - Series of Diwali events viz. Dandiya Nights, Diwali Mela, Musical Concert were organized under this scheme.				
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - Token provision of Rs. 1 Lakh has been kept in BE in 2025-26.				
(viii)	Other details, if any – No				

14	Name of Scheme: - GIA to DTTDC for 75th anniversary celebration of Independence of India				
(i)	Type of Scheme (State /CSS Scheme) : State Scheme				
(ii)	Budget Head(s) : <u>3452 80 104 61</u>				
(iii)	Financial details (Rs. in Crore)				
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	0	0	0	6.72
	Capital	0	0	0	0
	Loan	0	0	0	0
	Total	0	0	0	6.72
	For GIA Institutes – Grant released during 2024-25: - Nil and Unspent balance of Nil on 1.4.2025				
(iv)	Objective(s) of the Scheme: - celebration of 75th anniversary of Independence of India.				

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(v)	Scheme details: - Revenue- NA Capital Part-NA Projects cost, year of commencement, target date of completion and Present status of the project-NA Tender cost at present: NA
(vi)	Physical Targets & Achievements for BE (2024-25) : -
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: -NA
(viii)	Other details, if any – This is committed Liability for DTTDC.

15	Name of Scheme: -GIA to DTTDC for Tourism & Heritage Fellowships				
(i)	Type of Scheme (State /CSS Scheme): State Scheme				
(ii)	Budget Head(s) : <u>3452 80 104 59</u>				
(iii)	Financial details (Rs. in Crore)				
	Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	Revenue	1.00	0.21	0	2.00
	Capital	0	0	0	0
	Loan	0	0	0	0
	Total	1.00	0.21	0	2.00
	For GIA Institutes – Grant released during 2024-25: - Rs. 0.21 Cr. (General, salary, capital) and Unspent balance of Rs. 0.21cr. on 1.4.2025 (General, salary, capital)				
(iv)	Objective(s) of the Scheme: -				
	Main Objective of the Scheme: The Tourism and Heritage Fellowship is being initiated to promote research work and promotion of our distinguished heritage in Delhi.				
(v)	Scheme details: -				
	Scheme details/Guidelines: - This capacity building exercise would enhance Delhi Tourism’s reach by coordinating with service providers and to improve visitor satisfaction. The objective of this scheme is to use the skills of Fellows to improve behavioral and service skill-sets of service providers that come in contact with tourists at tourist sites. Promoting Delhi as a brand destination globally requires integrated efforts at all levels and this Fellowship would serve that cause.				
	Tourism and Heritage Fellowship Program Delhi Tourism and Transportation Development Corporation (DTTDC) will launch the "Tourism and Heritage Fellowship Program 2025" to encourage research, development, and promotion of Delhi’s rich heritage and tourism. The program aims to enhance visitor experiences and service standards by engaging young individuals in various tourism functions such as business development, marketing, tour packages, MICE, and innovative tourism projects. Fellows will bring fresh, tech-driven ideas to boost DTTDC’s operational efficiency and help position Delhi as a premier global tourism destination.				
(vi)	Physical Targets & Achievements for BE (2024-25): - Nil				
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - Proposal for engagement of 40 fellows (approx.) under this scheme.				

(viii)	Other details, if any – No																												
16	Name of Scheme: - Purchase of land for construction of Delhi Sadan																												
(i)	Type of Scheme (State /CSS Scheme): State Scheme																												
(ii)	Budget Head(s) : <u>5452 01 102 92</u>																												
(iii)	Financial details (Rs. in Crore) <table border="1"> <thead> <tr> <th>Particular</th><th>BE 2024-25</th><th>RE 2024-25</th><th>Exp. 2024-25</th><th>BE 2025-26</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Capital</td><td>0.01</td><td>1.00</td><td>0</td><td>0.25</td></tr> <tr> <td>Loan</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0.01</td><td>1.00</td><td>0</td><td>0.25</td></tr> </tbody> </table> For GIA Institutes – Grant released during 2024-25: -Rs. Nil (General, salary, capital) and Unspent balance of Rs. Nil on 1.4.2025 (General, salary, capital)				Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26	Revenue	0	0	0	0	Capital	0.01	1.00	0	0.25	Loan	0	0	0	0	Total	0.01	1.00	0	0.25
Particular	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26																									
Revenue	0	0	0	0																									
Capital	0.01	1.00	0	0.25																									
Loan	0	0	0	0																									
Total	0.01	1.00	0	0.25																									
(iv)	Objective(s) of the Scheme: - Main Objective of the Scheme: Govt. of Delhi receives several international as well as domestic dignitaries. All the states have their own Bhawans in Delhi. Similarly, Govt. of Delhi intends to set up its “Delhi Sadan” for providing reliable & economic accommodation for staying of dignitaries /officers coming to Delhi for various purposes. For providing reliable & economic accommodation for staying of dignitaries /officers coming to Delhi for various purposes.																												
(v)	Scheme Details: The State Guest House shall be designed with best possible scheme to cater to requirements like Entrance lobby, Conference Hall, meeting rooms, kitchen /dining, Restaurant, Guest Rooms, single room suites, VIPs & VIIPs suites, souvenir shops, ATM, Staff residential accommodation, basement parking etc. along-with all required services complete as per functional requirements given by Tourism Department authorities.																												
(vi)	Physical Targets & Achievements for BE (2024-25): - Proposal of Appointment of Consultant Architect initiated and processed.																												
(vii)	Proposed Physical Targets for BE 2025-26 to be completed/achieved: - The Consultant Architect is already appointed and the preliminary drawings are under preparation. DTTDC has appointed M/s Archohm Consultants Pvt Ltd. Architect consultant for drawing and designing of building on dated 21.5.2022. M/s Archohm Consultants Pvt. Ltd. The Architect consultant has prepared preliminary drawing & PE of the project, which is under process. Work will be started after approval of PE by the client and building plan approval by the local body. As envisaged during last meeting with MD&CEO, the scheme will be reviewed. In this context, the consultant has been asked to modify the scheme as discussed. Construction of Boundary Wall will be taken up after receipt of A/A & E/S.																												
(viii)	Other details, if any – No																												

Annexure-II

**Delhi Institute of Hotel Management & Catering Technology
Lajpat Nagar-IV: New Delhi -110024**

Financial Position of Autonomous/GIA Institution

Estimates of Resources & Expenditure (overall)- [Un-audited data]

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(Rs. in crore)

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
1.	Opening Balance (a+b+c)			0.48	
	a. General			0.48	
	b. Salaries			...	
	c. Capital			...	
2.	Internal Resources (a+b+c)	4.43	5.78	6.19	6.89
	a. Fees	4.36	5.62	5.79	6.72
	b. Interest	0.03	0.11	0.07	0.12
	c. Others	0.04	0.05	0.33	0.05
3.	GIA received from GNCTD (a+b+c)	3.60	0.00	0.00	3.50
	a. General	1.50	0.00	0.00	1.50
	b. Salary				
	c. Capital	1.10	0.00	0.00	2.00
4.	GIA from GOI (CSS) (a+b+c)	0	0	0	0
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
5.	GIA from GOI (Other than CSS) (a+b+c)	0	0	0	0
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
6.	Actual Expenditure (a+b+c)	...	...	0.00	...
	a. General	...	...	0.00	...
	b. Salary	...	...	0.00	...
	c. Capital	...	...	0.00	...
7.	Closing Balance (a+b+c)			0.48	
	a. General			0.48	
	b. Salary			0.00	
	c. Capital			0.00	

Note: *In case of audit is not completed, unaudited data/ information may be provided

1. Unspent amount Rs.47.84 lakhs was received as GIA-General in the FY 2024-25 for payment of property tax for the period 2019-20 to 2022-23.
2. Salary includes – part-time faculty remuneration and wages to DEOs & Lab Helpers, working against sanctioned posts.

Annexure-III

Delhi Institute of Hotel Management & Catering Technology Lajpat Nagar-IV, New Delhi – 110024

1.	Name of Scheme: Grants-in-aid to Delhi Institute of Hotel Management & Catering Technology.
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i)	Type of Scheme: State				
ii)	Budget Head (s) (11 digit): 3452 01 190 98– 00 31 (GIA – General) 3452 01 190 98– 00 35 (GIA – Capital)				
iii)	Financial Details:-				
	(Rs. In Crores)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	GIA-General 3452 01 190 98 00 31	1.50	00	00	1.50
	GIA -Salaries	--	--	--	--
	GIA- Capital 3452 01 190 98 00 35	1.10	00	00	2.00
	Total	2.60	00	00	3.50
Unspent balance on 01.04.2025: Rs. 47.84 Lakhs in GIA (General) pertaining to FY 2023-24.					
iv)	Main Objective of the Scheme: GIA is being granted to DIHM&CT for construction of Researcher’s Block (Hostel for Boys & Girls & Residential Staff quarters) & to procure state-of-the-art equipments for various Laboratories (Kitchen, Bakery, Housekeeping, Restaurant), Class rooms, Computer room etc. to strengthen the basic infrastructure of the Institute, for repair & maintenance of the Institute Building & to pay-off major liabilities such as property tax etc.				
v)	Scheme Details/Guidelines: (a) Revenue: The amount under GIA -General is to be spent for repair and renovation of the existing Institute Building, Fence/ boundary wall of the Institute, Fire Fighting equipments, Mess renovation, Horticulture (maintenance), Class-room renovations, Lab Renovations, Elevator maintenance, payment of property tax etc. Repair/renovation work is to be undertaken through Govt. Agencies such as PWD/ DTTDC etc. Process underway and approval of Board of Governors shall be obtained accordingly. Capital: The GIA/funds are to be utilized to set up an Advance Training Kitchen, a general purpose Kitchen, a new Bakery and a new Restaurant. Besides, modernization of Class rooms (smart boards, projectors, screens etc.), procurement of computers, printers, furniture and to upgrade the Basic Training Facilities & Equipments in existing Kitchens, Housekeeping Department, F&B Service Equipments, Gardening Equipments, Electrical Equipments, New constructions etc. <u>Researcher’s Block (Hostel & Staff Residential Quarters) –</u> DIHM&CT has till date paid an amount of Rs.9.58 crores to PWD for construction of the Researchers Block. The amount includes a Grant-in-Aid of Rs.2 crore from Ministry of Tourism, Govt. of India vide sanction dated 12.12.2014. The balance amount has been received in Grant-in-Aid from Govt. of NCT of Delhi. The Expenditure Finance Committee (EFC) has approved Rs.17.09 crore for the project in its meeting held on 29.07.2019. A Tender was floated by PWD costing Rs. 9,58,41,056/-. The construction work started on 09.08.2020 with anticipated completion within 15 months. Current status of project as conveyed by PWD: 75% completed. PWD vide letter dated 05.12.2023 has described various facts, which were earlier not brought to the notice of DIHM&CT. In its letter PWD intimated that the current package cost of the ECPT (Estimated Cost Put to Tender) for Civil+Electrical work was Rs. 1407 lakhs, whereas the tender for furniture, horticulture and modular kitchen works estimated cost amounting to Rs.252 lakhs are yet to be called. PWD has further sought an additional funds of Rs.9.28				

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	crores (Rs.9.58 crore already paid to PWD), taking total cost of the Project to approx. Rs.18.8 crores. The additional demand includes construction of boundary wall which was not in the original scope of work of the project, though the same was shown and taken earlier under the sanctioned funds of Rs.17.09 crores.
vi)	Physical Targets & achievements for BE (2024-25): No GIA (Rs.NIL) received in the FY 2024-25.
vii)	Proposed Physical Targets for BE(2025-26) to be completed/ achieved: Repair & renovation work to be completed, property tax to be paid. Procurement of machinery & equipment for Lab, Bakery, Housekeeping, Laundry, to be completed.
viii)	Other Details, if any: Researcher's Block Project - No allocation of funds in BE 2025-26.