

Budget Highlights 2012-13

1. Budget Estimates for the current year fixed at ₹ 33436 Crore
 - Plan ₹ 15000 Crore
 - Non Plan ₹ 18268 Crore
 - CSS ₹ 168 Crore
2. The Budget will be financed from 94% of our own resources and 6% as grant from Centre.
3. Out of the total proposed plan outlay of ₹ 15,000 crore, the social services sectors allocated ₹ 9796 crore, accounting for 65% of the total plan outlay in 2012-2013 as compared to 59% in 2011-2012.
4. GSDP at current price is ₹ 313934 Crore.
5. In real terms the growth in GSDP in Delhi in 2011-2012 at 11.3% far exceeds the 6.9% at the national level.
6. The contribution of Delhi to the national level GDP is about 3.8%, while the share of Delhi in the total population of the country is 1.4%.
7. The per capita income in 2011-2012 in Delhi is estimated to be ₹ 1.76 lakh as against the national level figure of ₹ 60972.
8. The proposed target in the current fiscal year for tax collection is ₹ 26150 crore. This would represent a growth of 31% over the tax collection of ₹ 19972 crore in 2011-2012.
9. Outstanding loan, which was ₹ 30140 crore as on March 31, 2011 has been reduced to ₹ 29608 crore as on March 31, 2012.

10. 'Dilli Annashree Scheme' will be launched by the Government.
11. Under 'Dilli Annashree Scheme' two lakh vulnerable households would be provided the food subsidy of ₹ 600 per month as cash transfer to senior most female member / household. With this, government shall be able to cater substantially to the needs of the poor in the spheres of *roti, shiksha, and swastha*. An outlay of ₹ 150 crore proposed in the budget.
12. Delhi to be made a Kerosine Free City and Government to provide one time cash subsidy of ₹ 2000 to about 1.75 lakh households for obtaining an LPG connection and purchase of a gas stove. An outlay of ₹ 40 crore proposed in the current year.
13. An 'educational hub' proposed to be setup at Bakkarwala.
14. 'Dilli Swarojgar Yojana for SC/ST/Minorities/OBCs to be launched to provide loan upto ₹ 5 lakh to an entrepreneur willing to set up a venture in Delhi.
15. About 150 Anganwadi centers, 15 new Gender Resource Centers (GRC) for women in minority concentration districts will be opened. The physical infrastructure and learning environment in all Urdu medium schools will be improved. Through Mission Convergence, 10 new centers for capacity building of unemployed minority youths will be started to promote employment avenues.

16. Construction of hospitals at Burari, Ambedkar Nagar, Hastal, Siraspur, Madipur, Sarita Vihar and Dwarka will be started.
17. Improved Immunization cover for children will be started by providing pentavalent vaccine which is a 5 in 1 vaccine for diphtheria, pertusis, tetanus (DPT), hepatitis B and haemophilus influenza Type B.
18. Government has decided to give financial assistance of ₹ 1000 per month to poor persons suffering from HIV/AIDS for anti-retroviral treatment. Orphaned children infected with HIV/AIDS will be given ₹ 2050 per month and those affected by HIV/AIDS ₹ 1750 per month.
19. Government have constituted Delhi Arogya Kosh with a corpus of ₹ 110 crore in 2011-2012. Eligibility income level increased from the existing ₹ 1 lakh to ₹ 2 lakh to benefit more needy persons.
20. To setup 100 dialysis machines in various parts of Delhi under PPP mode.
21. A cash subsidy for purchase of writing material/stationery of ₹ 300 per annum to students of Class I to V and ₹ 400 per annum to students of Class VI to VIII students in government and government-aided schools.
22. Common services and facilities in 'kataras' will be improved and DUSIB to be provided ₹ 5 crore for this purpose.

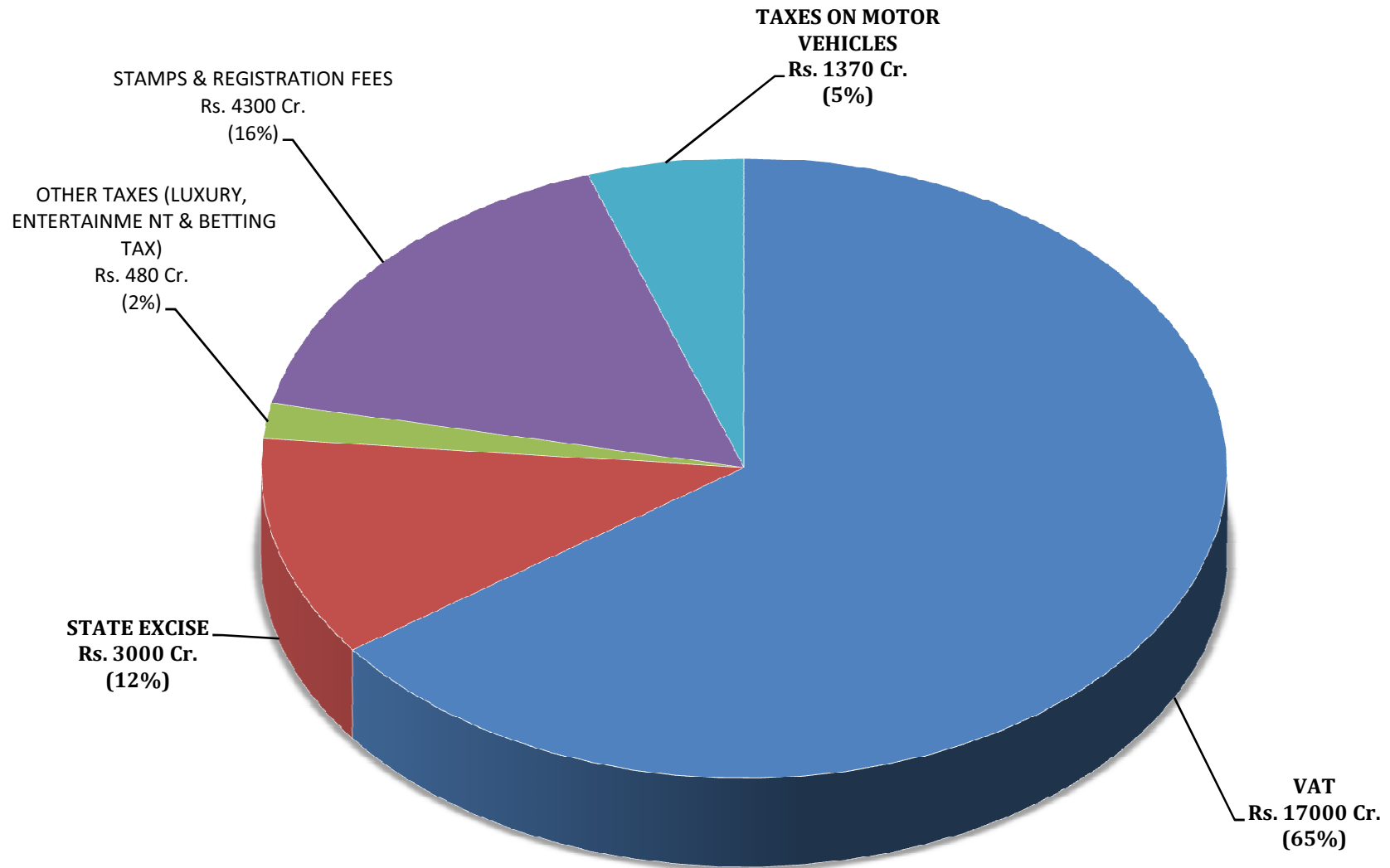
23. Budget provision for 'My Delhi I Care Fund Program' increased from ₹ 5 crore in 2011 -2012 to ₹ 45 crore in 2012-13 so that large number of developmental works can be taken up in each colony.
24. Government has decided to grant of confirmed ownership rights to the original allottees in about 44 JJ Resettlement colonies. Necessary recommendation is being made to Government of India.
25. For development of Urbanized and Rural villages an amount of ₹ 53 crore and ₹ 192 crore respectively provided.
26. Financial support to each 2000 Eco-clubs will increase from ₹ 10,000 to ₹ 20,000 in the current financial year.
27. Knowledge-based Industrial Park near Baprola in an area of about 77 acres at a cost of ₹ 1800 crore will be developed.
28. A Green Field World Class Skill Up-gradation Centre is proposed to be developed at Jaunapur in collaboration with Government of Singapore.

Highlights of PART – B TAX – PROPOSALS

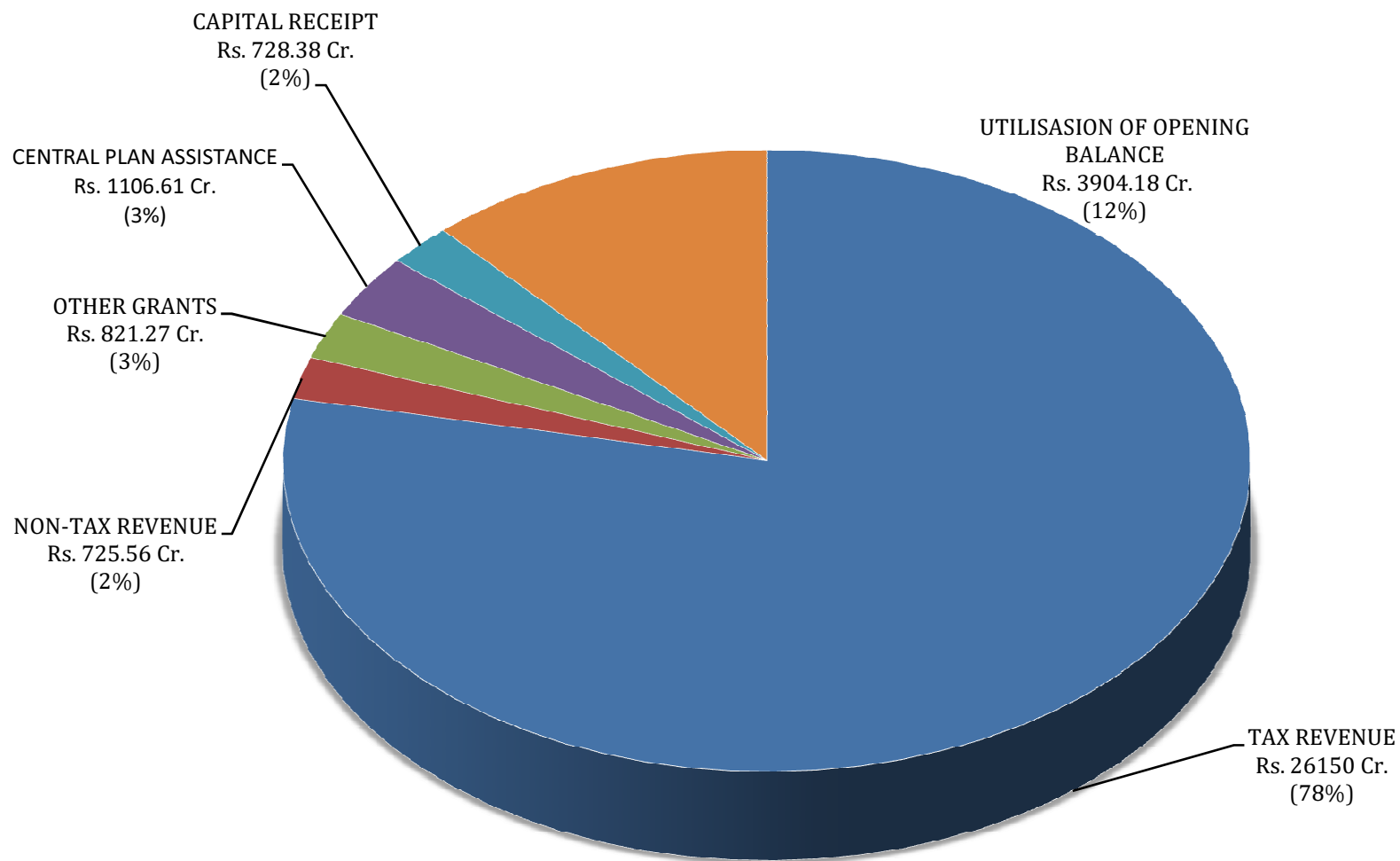
1. Exempted the recently announced increase in the price of petrol from the levy of VAT to give relief to the people.
2. To discourage consumption of tobacco and tobacco products, VAT on all these products raised to 20% from 12.5%.
3. Exempted all kinds of textiles costing upto ₹ 300 per metre, piece or set costing upto ₹ 600 and sarees upto ₹ 1000 to benefit the common man. All textiles above these limits shall be taxed at a 5%. Khadi to remain exempted.
4. VAT on cups and glasses made of plastic increased from 5% to 12.5% to discourage their use.
5. Blood bags exempted from VAT which is currently taxable at a rate of 12.5%.
6. VAT on mahavar, hair pins, hair clips, safety pins, saree falls and juna used in kitchens exempted from VAT.
7. Commodities which are generally used for religious ceremonies and festivals like roli, kirpan, prasadam, sacred thread, mishri, patasha exempted from VAT.
8. Tricycles, kites, geometry boxes, color boxes, crayons, pencil sharpeners exempted from VAT for the benefit of children.
9. A moderate levy of VAT @ 5% on CNG used in transport sector. Neighbouring states of UP and Haryana are already levying VAT @ 12.5% and 5% respectively on CNG.
10. VAT on UPS systems and their parts increased from 5% to 12.5%
11. VAT on plastic, rubber and Rexene footwear having MRP less than ₹ 500 per pair exempted from VAT for the benefit of Aam Aadmi.

Budgetary Position of Delhi Government for the Year 2012-13					
	<u>Budget Estimates</u>				
(Rs. in Crore)					
Sl. No	I. Sources of Funding the Budget 2012-13				
1.	Tax Revenue				26150.00
a.	VAT				17000.00
b.	Stamps & Registration (incl. Land Revenue)				4300.00
c.	Taxes on Motor Vehicles				1370.00
d.	State Excise				3000.00
e.	Other Taxes and Duties on Commodities & Services				480.00
(i)	Entertainment Tax (incl. Cable TV Tax)				115.00
(ii)	Betting Tax				9.00
(iii)	Luxury Tax				356.00
2.	Own Non Tax Revenue				725.56
3.	Share in Central Tax				325.00
4.	Other Grants from Government of India				337.50
5.	Central Plan Assistance				1106.61
6.	Aid for Centrally Sponsored Schemes				158.77
7.	Recovery of Loans and Advances				728.38
8.	Utilisation of Opening Balance				3904.18
	Total Fund				33436.00
II. Expenditure Budget 2012-13					
Sl. No	Items	Plan	Non Plan	CSS	Total
1.	Revenue	7402.47	15128.50	166.90	22697.87
2.	Capital	7597.53	3139.50	1.10	10738.13
3.	Total Expenditure	15000.00	18268.00	168.00	33436.00

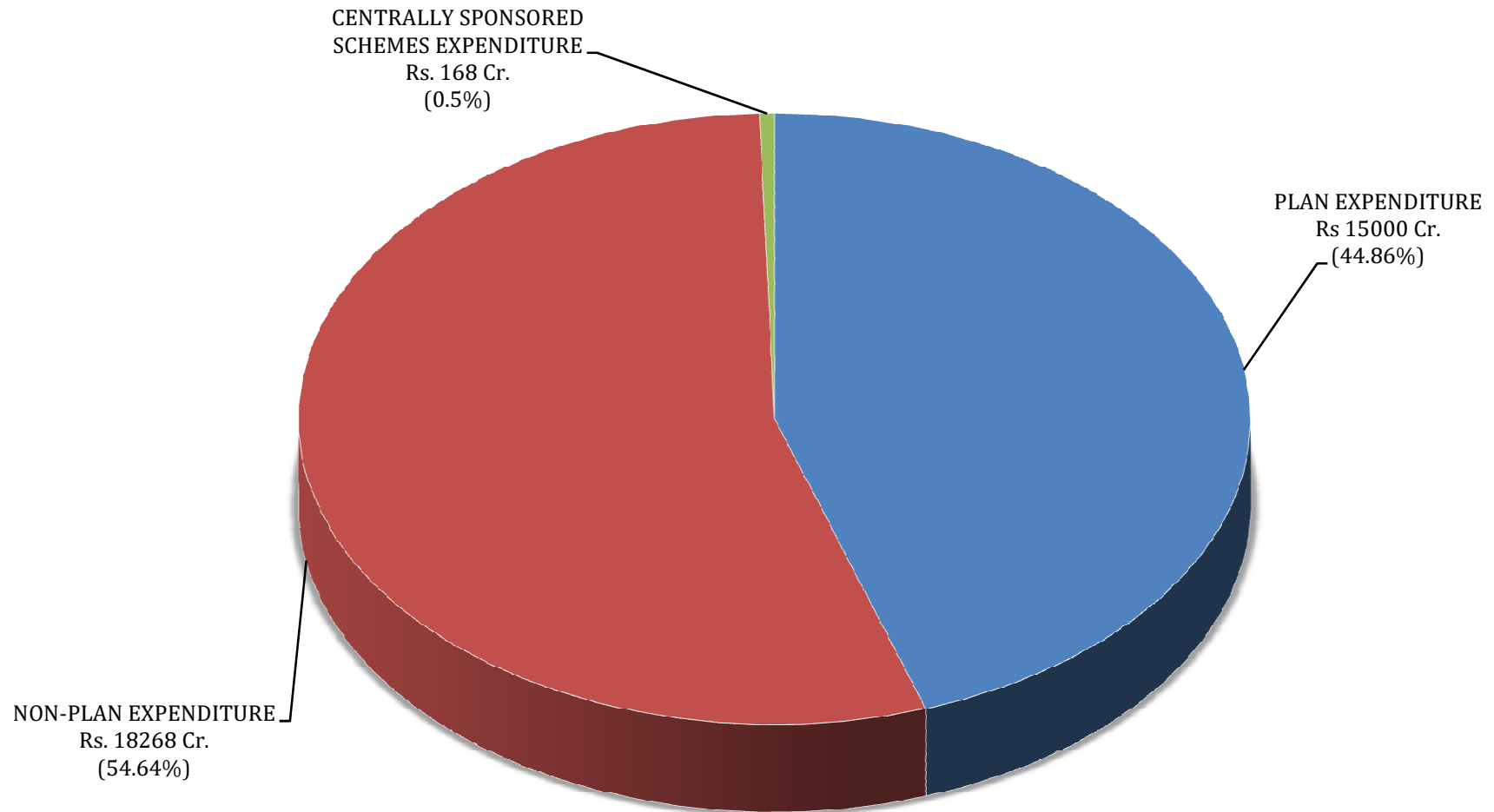
Delhi Budget 2012-13 Tax Revenue (Rs. 26150 Crore)



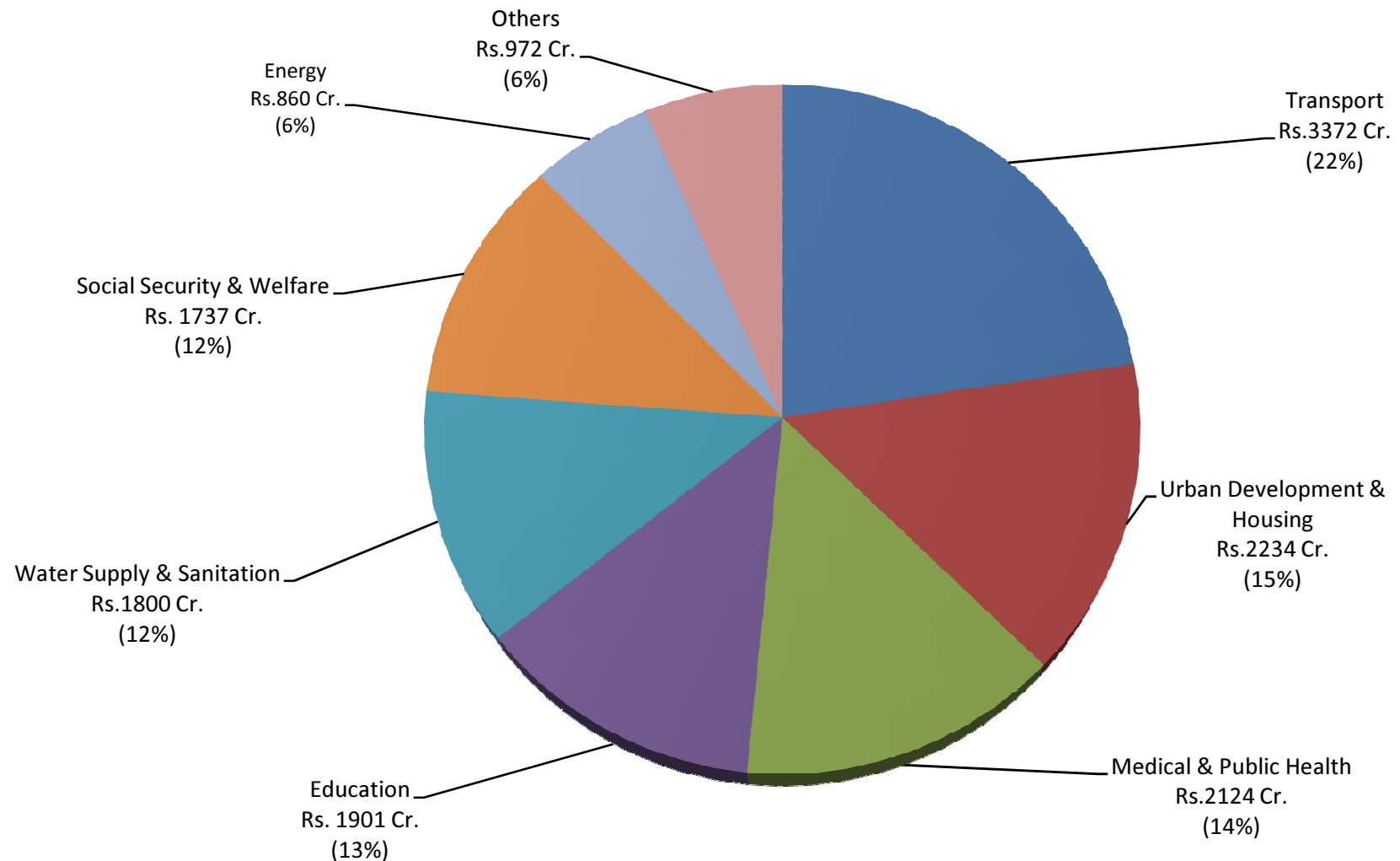
Delhi Budget 2012-13
Total Budgeted Receipts (Rs. 33436 Crore)
Rupee Comes from



Delhi Budget 2012-13
Total Budgeted Expenditure (Rs. 33436 Crore)
Rupee go to



Delhi Budget 2012-13 Annual Plan Allocation [Rs. 15000 Crore]



Social Security & Welfare - SW, WCD, Nutrition, SC/ST/OBC/Minorities, Civil Supply, Labour & Labour Welfare

Education - General Education, Technical Education, Art & Culture, Sports & Youth Services

Sector Wise Plan Outlay 2012-13

[Rs. in Crore]

S.No.	Sector	Approved Outlay 2012-13	% w.r.t Total Approved Outlay
1	Transport	3372	22.48
2	Medical & Public Health	2124	14.16
3	Water Supply & Sanitation	1800	12.00
4	Urban Development	1695	11.30
5	Housing	539	3.59
6	General Education	1625	10.83
7	Technical Education	202	1.35
8	Art & Culture	45	0.30
9	Sports & Youth Services	29	0.19
10	Energy	860	5.73
11	Social Welfare	660	4.40
12	Welfare of SC/ST/OBC/Minorities	324	2.16
13	Women & Child Welfare	290	1.93
14	Nutrition	238	1.58
15	Civil Supply	190	1.27
16	Labour & Labour Welfare	35	0.23
17	Rural Development	162	1.08
18	Public Works	150	1.00
19	Jail	133	0.89
20	Science Tech. & Environment	81	0.54
21	Industries	69	0.46
22	Minor Irrigation & Flood Control	55	0.37
23	Tourism	33	0.22
24	Other Administrative Services	288	1.92
25	Secretariat Economic Services	1	0.01
	Total	15000	100.00