

INTRODUCTION

1. Delhi Government has adopted major fiscal reforms in its budgeting process by doing away the distinction of “Plan” and “Non-Plan” as introduced by Government of India and followed the classification as “Revenue” and “Non-Revenue” expenditure in its budget. The Budget of Delhi Government has broadly been classified 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. Objective of this reform is to have more transparency and accountability in utilizing public money in the development process. In furtherance of this objective, Government of NCT of Delhi had started preparing output /outcome based budgeting in the annual budgeting process from the year 2017-18 onwards and introduced the first Outcome Budget in 2017-18. This has been very meticulously planned to include “Quantifiable Output and Outcome Indicators” in respect of various Projects, Programmes and Schemes being implemented by various Departments. Regular review of the Outcome Budgets has also been carried out at various level and the document was presented
2. Further, NITI Aayog had decided to terminate the process and concept of preparing Five Year Plans and Annual Plans from 2016-17 onwards i.e. the terminal year of 12th Five Year plan.
3. The present document contains detail write-up of various Programmes, Projects and Schemes implemented by Departments, Agencies / local Bodies / Autonomous Bodies functioning under Government of NCT of Delhi. It also contains the budget allocation along with objective, coverage, structure, funding pattern, timelines, implementation mechanism, guidelines, targets and achievements of the scheme in respect of all those schemes/projects and Centrally Sponsored Schemes.
4. This document has been presented in 03 Parts by way of grouping of Scheme/Programme/Project-wise in Sectors / Sub Sectors i.e. (I) Volume – I containing 15 Sectors, (II) Volume – II containing 12 Sectors, (III) Volume-III withy Budget Allocation of Scheme/Programme/ Project in 2018-18 and utilization trend since 2012-13 onwards.
5. Prior to formulation of Budget 2018-19, 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, 2018 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 2018-19.

Area And Population

6. 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.
7. 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.
8. 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

9. 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 2017-18 at current prices, has been worked out to ₹ 3,29,093 as against ₹ 3,00,793 during 2016-17 showing an annual increase of 9.41 percent. In real terms, Per Capita Income of Delhi has been estimated at ₹ 2,64,697 in 2017-18 as against ₹ 2,49,555 in 2016-17 registering an annual growth of 6.07 percent.
10. Delhi's economy has a predominant service sector with its share of contribution to GSVA (Gross State Value Added) at 85.92 percent during 2017-18 followed by contribution of Industries (12.04 percent) and Agriculture (2.04 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 6.07 percent during 2017-18 compared to 5.3 percent growth at national level during 2017-18.
11. The Gross State Domestic Product of Delhi at current prices during 2017-18 is ₹ 6,86,017 crore, which recorded growth of 11.22 percent over previous year. The GSDP at current prices increased by about 38 percent in the last three years i.e. from ₹ 4,94,885 crore in 2014-15 to ₹ 6,86,017 crore during 2017-18.

12th Five Year Plan

12. 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 ₹70,497 crore incurred which is about 78.33 percent of Approved Plan Outlay of 12th FYP 2012-17.
13. The total expenditure during the year was ₹ 14401 crore (including CSS expenditure of ₹ 588.57 crore) which accounts for 90.01 percent of the revised Outlay of ₹ 16,000 crore for the year 2017-18.

14. Major Achievements under 2017-18

Education

- Primary Classes were started in 155 Sarvodaya Vidyalayas thereby paving the way for increasing the intake of more students in Nursery class.
- Commerce Stream introduced in 142 schools to promote Commerce Education among the students.
- Setting-up of Three Tier Library System for Govt. Schools already started.
- During 2017-18, 11 new schools including 03 RPVVs were opened and upgraded thereby paving the way for increasing the intake of students at different levels.
- Science Stream introduced in 06 more schools to promote Science Education among the students.
- 372 Govt. School students passed the JEE main examination.
- A new initiative "Chunauti - 2018" implemented in 2017-18 i.e. the Reading Campaign, where, nearly 1 lakh students of Std. 6 to 8 moved from non-reader to reading grade. This initiative helped to bring out improvement in the examination results of Std. 6, 7 and 8 from 60%, 61% and 65% in 2016 to 66%, 69% and 73% respectively. The declining trend of Std. 9 result was also reversed and improved, from 51 % in 2016 to 52% in 2017.
- Another important initiative implemented by DOE is to bring out supplementary learning material called "Pragati" for its students. The Pragati series aims to providing study material in simple, contextual and child friendly manner.
- To provide structural support to learning reforms, "Mentor Teachers group" was created which provides on-sites support to the teachers in their respective schools by sharing innovating teaching learning process with them.
- At 12th Level Govt. Schools recorded pass percentage of 90.64% during academic session 2017-18 which is 2.37% higher than the last year.
- At the 10th level pass percentage of Govt. schools was 68.90% during academic session 2017-18.

- An integrated approach was adopted for capacity building by SCERT. Apart from innovative in-house capacity building programmes, 89 Head of Schools were given exposure to various National & International Institutions of repute viz. Cambridge University, U.K and Leadership training programme for 57 HOS at IIM Lucknow, IIM Ahmedabad & National University of Educational Planning & Administration (NUEPA). SCERT had organized around 1 lakh capacity building programmes for School Management Committees (SMC).
- 24,500 Number of students have been admitted in the entry grade classes through online lottery in different un-aided Private Schools under EWS & DG quota under RTE Act.
- Construction of 19 new school buildings completed.
- Around 6787 additional class rooms made functional in various existing schools for increased access to Education and help to achieve ideal people Teacher ratio.
- For providing better ambience and state of the art facilities, 54 Govt. schools have been identified and out of them 24 Govt. Schools made fully functional as Model Schools.
- All state schemes meant for welfare of students have been brought under Aadhar based DBT namely Text Books & writing material, Uniform Subsidy, other merit based scholarships. Disbursement through Aadhar based payment systems is in progress for the 2017-18 Session. Coverage of Aadhar and Bank Accounts in respect of students was done up to **99%** and Aadhar seeding up to 87%.

Higher Education

- On 17/11/2017, the Directorate of Higher Education has launched the scheme **Merit-cum-means linked financial assistance** on e-District Portal of Delhi Govt. for providing the financial assistance to the students enrolled in under graduate courses in 7 State Universities of Delhi and their affiliated institutes/ colleges. Under this scheme, the eligible students will be provided the financial assistance by utilizing the funds of 'Delhi Higher Education Aid Trust'. During 2017-18, 1172 students of Under Graduate courses of State Universities of Delhi have been provided the financial assistance to the tune of Rs.5.95 Crore by utilizing the funds of the 'Delhi Higher Education Aid Trust'.
- During 2015-16, the Directorate of Higher Education has launched the Delhi Higher Education and Skill Development Credit Guarantee scheme. Under the scheme, the student can avail the educational loan upto Rs.10 Lacs for which the guarantee is provided to banks through Delhi Higher Education and Skill Development Credit Guarantee Fund Trust limited to the Corpus with the 'Trust'. **From 2017-18**, the Govt. has extended the scheme for those students also who were pursuing higher education from the State & Central Universities and other govt. institutes located outside Delhi (within India). Under the scheme, an education loan of approx. Rs.8.25 crore to 242 students has been sanctioned.
- **Increase in Intake capacity for Higher Education:**
 - i. Ambedkar University Delhi : the students' intake capacity increased by 565 during 2017-18 making the total intake capacity to 1651.

- ii. Guru Gobind Singh Indraprastha University, the students' intake capacity has increased by 551 during 2017-18 making the total intake capacity to 34094.
 - iii. the students intake capacity In 100% GNCTD funded 12 DU Colleges, has increased by 782 during 2017-18 making the total intake capacity to 7241.
 - iv. Also, in 2017-18, Non - Collegiate Women Education Centre has been sanctioned in Deen Dayal Upadhyay College with intake of 470 seats.
 - v. Conclusively, the intake capacity has increased by 2368 seats during 2017-18 in DHE in Higher education Institutions
- Various construction projects started i.e. campuses of AUD at Kashmere Gate and Karampura, during 2017-18. One new campus was inaugurated on 05/09/2017 at Lodhi Road. The School of Educational Studies (SES) was shifted from Kashmere Gate to Lodhi Road Campus and the courses of MA (Education) and M.A. (Early Childhood Education) are running in this campus with intake capacity of 50 students in each course.
 - The tender for the construction of East Campus of Guru Gobind Singh Indraprastha University (GGSIPU) was awarded in **August, 2017** and the construction of the project has been started. The target date for completion of project is **November, 2019**. During 2017-18, approx. 23% construction has been completed. This campus will have two schools of GGSIPU, namely, School of Design and School of Planning & Architecture with approx. 1500 students.
 - The new building of the Saheed Sukhdev College at Rohini was inaugurated on 12/09/2017 by the Hon'ble Dy.CM and the college is functioning from the new premises w.e.f. 2017-18 academic session. The land area available with the college is 5 Acres. The strength of students in the college during academic year 2017-18 is 964 which is expected to reach 2000 within three years.

Sports

- 273 bronze medals Delhi is on the top of the country in last couple of years in National School games. In the academic year 2017-18, Delhi players won 508 gold medals, 303 silver medals and in National Games 2017-18, that is the total of 1084 medals.

Technical Education

- Delhi Pharmaceutical Sciences & Research University has been made functional from academic session 2015-16. Diploma in Sports Pharmacy and Bachelor in Sports Science have been started.
- 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 2017-18, 5 new Institutions have been added to establish Incubation centre. Total 11 Incubation centers has been setup in Technical & Higher Education Institutions/colleges.

- 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 in 2018.
- East Delhi campus of Delhi Technological University started functioning at Saheed Sukhdev College of Business Studies, VivekVihar from Academic Session 2017-18.
- Construction of permanent campus of World Class Skill Centre at Jonapur was approved by Government at a cost of ₹ 254.04 crore.

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 2017-18, Structural Conservation, chemical cleaning and preservation and refurbishment of 3rd set of 18 monuments of local importance in Delhi is in advance stage of completion.
- DPR for the 4th set of 19 monuments has been prepared.
- Conservation of Dara Shikoh Library Building at Kashmere Gate and Bara Lao Ka Gumbad monument at Vasant Udyan, DDA Park, Vasant Vihar commenced and work is in progress.
- Celebration of the birth anniversary of Mirza Ghalib is observed at Ghalib Memorial, Ballimaran, Chandni Chowk.
- Project of Digitization & Micro-filming of archival records of Delhi was started. Under the project, 4 crore pages of archival records are to be digitized and micro-filmed in 30 months with an estimated cost of Rs. 29.49 Crore. The department has digitized 40 lakhs pages of records up to March, 2018.
- Setting up of Bhagat Singh Archives & Resource Centre inaugurated by Hon'ble Minister on 23rd March, 2018 with an aim to spread the ideology of Bhagat Singh amongst youth.
- Under the archival awareness programmes, three exhibitions were organized by the Department namely "Virasat-e-Delhi" and "Youth of Delhi in freedom struggle".
- Conservation of 12573 folios of records.

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, Tata Strive & Siemens Ltd., Tata Motors, for quality training & improvement of skill as per industry demand.
- During 2017-18, Labour Department conducted 41 rescue operations and 626 child labour rescued.

Food & Civil Supplies

- To ensure transparent and efficient public distribution and bio metric authentication of beneficiaries, e-POS devices have been installed in all Fair Price Shops from 01.01.2018

Medical

- 164 Aam Adami Mohalla Clinics (AAMCs) started functioning six days a week during 2017-18 and around 90 lakh persons availed healthcare services in these clinics.
- Around 32 lakh persons availed healthcare services including diagnostic facilities at 24 New Polyclinics at various locations in Delhi.
- Free haemodialysis services provided to 6312 patients in 3 Delhi Government Hospitals with 60 Dialysis machine running through Public Private Partnership (PPP) mode.
- 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.
- 1.54 lakhs institutional deliveries through ASHA.
- 189817 children under 01 year of age fully immunized through DSHM activities.
- 222586 children between 9-11 months of age fully immunized under Dte. of Family Welfare.
- 3872 persons living with HIV / AIDS provided monthly financial assistance through Aadhar Payment Bridge System.
- 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. Around 13070 FBO's registered and 4364 FBO were granted license in 2017-18.

Transport:

- Barapullah Ph-II work is in full swing and 99% work of this project has been completed.
- The barapulla elevated road project Phase-III has been started in April 2015 from Sarai Kale Khan to Mayur Vihar Phase-I and 55% work has been completed.
- Construction of Signature Bridge is in full swing and 96% work of this project has been completed.
- Average daily ridership of DTC has 31 lakh passengers and covering 6.50 lakh km per day.
- Bus Depots at Dichauon Kalan-II, Bawana Sector-I, Rani Khera-I,II & III, Dwarka Sector-22 have been constructed.
- As on date 31st March 2018, 5472 LED lights are installed and energized. Work was executed by PWD for MCDs. The Work of reducing dark spots on roads is in progress.

Housing & Urban Development

- DUSIB had decided to run Jan Suvidha Complexes 24 x 7 hours free of charge w.e.f. 01.01.2018.
- 132 new JSC containing 4986 WC seats were provided whereas 2542 WC seats in 79 JSCs renovated/upgraded with improved specification for better Operation & Maintenance.
- 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).
- 25 projects costing ₹802.31 crore have been approved by Government of India under State Annual Action Plan (SAAP) for NCT of Delhi during the years 2015-16 to 2017-18. An amount of ₹160.46 crore has been received from Govt. of India under AMRUT upto 2017-18.
- Swachh Bharat Mission–Urban: The New Delhi Municipal Council has been declared and certified as ODF City on 24/11/2016 and re-certified after every six month intervals. Delhi Cantonment Board has been certified as ODF on 15/12/2017. EDMC and SDMC are declared as ODF on 02nd October 2017 and North DMC on 31st December 2017.
- Under Swachh Bharat Mission approx. 13000 Community Toilets have already been constructed during the mission period.

Water Supply & Sanitation

- Piped Water Supply network was extended to 1230 unauthorized colonies. 86 new unauthorized colonies had been provided with water supply facility during 2017-18.
- More than 186 km of new pipelines was laid to strengthen the old distribution and transmission pipeline network.
- About 150 km old water line was replaced so as to avoid contamination of drinking water.
- Sewerage facility was provided in 265 unauthorized colonies. 111 km. sewer lines have been provided in unauthorized colonies in the financial year 2017-18.
- 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:

- 4,37,896 senior citizens were given monthly financial assistance of ₹ 2000/- & ₹ 2500/- under scheme “Financial Assistance to Senior Citizens” in 2017-18.
- 76,263 beneficiaries are covered under “Financial Assistance to Differently-abled Person Scheme” wherein a monthly assistance of ₹2500/- is given to the Differently-abled persons in 2017-18.
- 111 recreation centers were functional in 2017-18.
- About 45573 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”.
- About 9.75 Lakh students covered under “Financial Assistance for Purchase of Stationery to SC/ST/OBC/Minorities Students (Class I to XII) Scheme”. About 8.42 Lakh students received scholarship under “Scholarship/Merit Scholarship to SC/ST/OBC/Minorities students (Class I to XII) scheme”.
- 2,05,079 beneficiaries have been covered under “Financial Assistance to Women in Distress scheme” which provides a monthly assistance of ₹ 2500/- in 2017-18.

- About 2830 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.
- About 12.00 lakh children, pregnant women & nursing mothers were accessed services at AWCs through 95 projects under ICDS in Delhi.
- Honorarium for Anganwadi Workers (AWWs) and Anganwadi Helpers (AWHs) have been enhanced from ₹ 5000/- p.m. to ₹ 9678/- p.m and ₹ 2500/- p.m. to ₹4839/- p.m. respectively.

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).
- About 1660 schools and colleges have been given a grant @ ₹ 20,000/- to each school/ college under Eco Club to create environmental awareness among the school & college students for environmental improvement.
- During the financial year 2017-18, DPGS provided financial assistance for maintenance of parks and gardens to **261 RWAs / NGOs** with assistance amounting to ₹ **162.64 Lakhs** upto March, 2018 in **1164 parks** with an area of **370 acres**.
- About 3000 number of people trained in 76 no. of training programmes/ workshops on various issues related to combating climate change by the Mahatma Gandhi Institute of Combating Climate Change (MGICCC).
- The forest and tree cover area increased to 305.41 sq. km in 2017 as compared to 299.77 sq. km in 2015.
- 45 number of plantation drives organized on World Environment Day, World Forestry Day, Wildlife week etc.
- 75 number of educational institutions and about 7200 number of students covered for awareness through Conservation Education Centre (CEC).
- 6 number of city forests at Mitraon, Nasirpur, Garhi Mandu, Taj Enclave, Shastri Park, Mukhmelpur were developed/ improved to increase the awareness for green area among local residents as large numbers of people residing in the area go to these forests for recreation in clean and green environment.

Tourism

- Tourism Department/ DTTDC participated in 20 no. of National events in and outside Delhi for promotion of tourism in Delhi.
- 5 number of various fairs & festivals were organized by the Tourism department/ DTTDC for promotion of tourism in Delhi.

Energy

- Delhi met its highest ever Peak Demand of 6526 MW in FY 2017-18 as against of 6261 MW in previous year 2016-17.
- Due to strict monitoring and regular review of the power systems, load shedding in Delhi was contained to only 0.06% for 2017-18, the lowest ever figure in the history of Delhi. It was 0.1 % in the year 2016-17 and 0.14% in 2015-16.
- Transmission Company has successfully added one 220 kV sub-station and 820 MVA transformation capacity in its network for meeting the ever-growing power demand of Delhi.
- Transmission System availability increased to 99.37% in 2017-18 from 98.01% in 2016-17.
- The total solar power installed capacity in Delhi reached to 88 MW in 2017-18. It was 49 MW in 2016-17.

Jail

- All of six jails and head quarter at Mandoli Jail complex have been operationalized. The capacity of Mandoli Jail is to accommodate 3776 prisoners.

Other Administrative Services

- Two new fire stations opened in 2017-18 by Delhi Fire Service.
- 100% calls attended by Delhi Fire Service. 85% of the incidents attended within 15 minutes.
- 1379 lives saved in 2017-18 by Delhi Fire Service.
- Delhi Fire Service has completely shifted to online construction permits from 01.01.2018.
- 1877 numbers of Disaster Management awareness programmes / mock drill organized by Revenue Department against target of 1500.
- 3,80,980 people participated in Disaster Management awareness programmes against target of 2,00,000.
- 100% disaster incident calls attended by Delhi Disaster Management Authority.
- No. of beneficiaries/online users under **E-District** Scheme increased to 16,67,600 from 10,91,168 of previous year 2016-17.

Budget Allocation for 2018-19

15. The Budget Allocation for 2018-19 was approved by the Delhi Legislative Assembly in March, 2017 allocating total Budget Allocation of ₹ 22000 crore including ₹ 3307 crore for Centrally Sponsored Schemes. In terms of share of

sectoral Allocation within the total Allocation of ₹22000 crore, General Education is the first priority sector in 2018-19 with an allocation of 27.36 percent of the total budget of Scheme/Program/Project. The Welfare Sectors (Social Welfare, SC/ST/OBC, Women & Child Development, Nutrition, Civil Supplies & Labour) with a share of 16.63 percent is the second priority sector followed by Medical and Public Health having 14.81 percent, Urban Development & Housing having 14.12 percent, Transport Sectors with a share of 11.67 percent and Water Supply & Sanitation with a share of 10.68%.

- 16.** The first 07 priority sectors accounting for 95.96% of total Outlay in the 2017-18. The Expenditure in Priority sectors during 2012-13 to 2017-18 and 2018-19 (BE) are as under:-

(₹ in crore)

S. No.	Name of Sector	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 (P)	2018-19 (BE)
1	2	4	5	6	7	8	9	10
1	Transport	2649.6	3754.5	2996.8	3504.0	2787.8	2846.4	2568.0
2	Medical & Public Health	1529.2	1611.7	2166.7	2024.8	2095.4	1912.4	3259.0
3	Education	1597.6	2049.1	2213.4	2991.5	3486.6	2711.1	6019.0
4	Urban Development & Housing	2101.2	2243.9	1636.9	1549.8	1816.8	1708.1	3106.0
5	Welfare Sectors (Social Welfare / WCD / Nutrition / Labour / Welfare Of SC/ST/OBC/ Minorities / Civil Supplies)	1584.56	1654.5	1799.2	1908.2	1812.6	2689.4	3659.0
6	Water Supply & Sanitation	1717.4	1550.0	1789.0	1723.9	1384.7	1730.0	2350.0
7	Energy	1271.6	326.0	581.3	235.5	187.8	221.8	138.0
8	Others	786.41	774.6	796.5	1022.8	783.3	581.6	901.0
	Total	13237.5	13964.3	13979.6	14960.5	14355.0	14401.0	22000.0

17. Sector Highlights of Schemes / Programmes / Projects 2018-19

Education

- Education sector continues to be the highest priority sector of the government. The allocation of 26% of total Budget Estimate on Education is the highest among all States. Budget allocation on Education which includes the General Education (School Education), Higher Education, Technical Education, Sports, Art & Culture sectors. In absolute terms, an amount of Rs.13,997 crore has been allocated to Education sector in 2018-19. This includes revenue budget of Rs.13,238 crore and capital budget of Rs. 759 crore. An amount of Rs. 6019 crore has been approved for implementation of various programmes, projects and schemes under Education sector.
- Government has created huge infrastructure in the form of construction of new school buildings, playgrounds, clean toilet facilities etc. Improving Teachers' motivation and imparting them world class training has remained the priority areas in education sector.
- The Government has made 5 schools of Excellence functional w.e.f 2018-19 in the newly constructed school buildings at Rohini Sector-17, MadanpurKhadar Phase-II, Khichripur, Dwarka Sector-22 and Kalkaji.
 - Construction of 24 new school buildings will be started in 2018-19 to augment the educational infrastructure.
 - Construction of 10,000 new class rooms is proposed to be started in 2018-19.
 - Pre-primary/ Nursery classes will be started in 305 government schools in 2018-19.
 - A new programme "Mission Buniyad" will be organised during April-June'2018 for students of Govt. schools of class III to IX to improve their language/reading and Maths skills.
 - A new curriculum-"Happiness Curriculum" is to be introduced in all Government schools. Under this programme, different activities will be developed for the students of class Nursery to class VIII to train the young minds to make them happy, confident and content for developing their personality.
 - About 1.2 lakh CCTV cameras will be installed in all Govt. school buildings.
 - Staff rooms of all Govt. schools will be renovated and provided with modern facilities.
 - Computer tablets are proposed to be provided to all Govt. school teachers in 2018-19 to enable them to maintain online records of their students.
 - Self-defense classes will be organized for girl students in Govt. schools.
 - To encourage local people's participation in games, sport events / activities will be organized at various Assembly Constituencies.
 - Construction of Sports hostel at Pitampura is proposed in 2018-19.

Technical Education

Following capital projects will be taken up in 2018-19:

- Expansion of existing campus of Delhi Technological University.
- Expansion of existing campus of Netaji Subhash Institute of Technology.
- Integrated campus of G.B. Pant Engineering College and Polytechnic.
- Construction of building of Chaudhary Bhram Prakash Govt. Engineering College.
- Construction of building and workshop for ITI Shahdara.
- Construction of World Class Skill Centre at Jonapur.
- Setting up of 25 World Class Skill Centre.

Art & Culture

- To promote Art, Culture & Language, a number of new programmes have been announced in budget 2018-19 for implementation i.e. setting up of 13 new Language Academies, an English Academy, Annual Series of State Level Dance and Singing Talent Hunt, Assembly level Cultural Activities, Street Theatre and performing Arts, Hiring of Programme Officers, Research Fellowship in Archaeology and Archive etc.
- Conservation of 4th set of 19 monuments.
- Cultural exchange programme / International Seminar on Heritage Cultural Properties preservation and utilization of Cultural Sites and Garden on Fukuoka-Delhi friendship's 10th Anniversary under "Twin City" Agreement signed between Fukuoka Prefectural Government, Japan and Government of NCT of Delhi.
- Conservation of 3 lakh folios of records.
- Re- start of oral history programmes to record the memories of eminent personalities of Delhi.
- Publication of Coffee table Books.
- Celebration of 150th year of Birth Anniversary of Mahatma Gandhi.

Medical & Public Health

- To set up 1000 Mohalla Clinics in Delhi . This is a continuing scheme from 2016-17 onwards and as of now 164 Mohalla Clinics are in operation in 11 districts of Delhi.
- 94 more Poly Clinics will be setup by way of remodeling of existing Delhi Government Dispensaries in 2018-19.

- 2 hospitals at Burari and Ambedkar Nagar will be ready for delivery of health care services in 2018-19. The construction work of 1500 bedded Hospital at Dwaraka is at advance stage.
- 2546 new beds will be added in 7 existing Delhi Government Hospitals by remodeling & expansion.
- Mobile Van Clinics will be set up for providing health care services specifically for Eye and Ear care.
- A pilot project for “First Responder Vehicle” (FRV) with 16 Motorcycles, to be manned by trained ambulance manpower, in East Delhi will be started to reduce the response time and to reach in narrow streets of congested areas within shortest possible time.
- Laboratory diagnostics services are being provided free of cost to all patients attending the Delhi Government Hospitals along with provision of radiological services such as MRI, CT Scan, PETCT, Radio Nuclear Scan, Ultrasound, Colour Doppler, Echo, TMT, EEG and EMG in designated empanelled private centres after referral from Delhi Government Public Health Facilities. Delhi Government has also decided to bear the cost of medical care of road accident victims, Acid attack victims and thermal burn injury etc. of incident occurred in Delhi, irrespective of the income or residence of the victims. 24 Delhi Government hospitals have been authorized to refer the patients to 48 empanelled Private Hospitals for free surgeries.
- To ensure better community participation in management of Healthcare services, Rogi Kalyan Samitis (RKS) will be set up in each Assembly Constituency and in hospitals based on number of beds and Jan Swasthaya Samiti in public health centers at primary health care level.
- Universal Health Insurance Scheme will be scheduled to cover treatment of citizens of Delhi in empanelled private hospitals and Government hospitals.
- Health Cards will be issued to citizens for availing health care services.
- Good Samaritans or bystander who helps to rush road accident victims to hospitals for treatment and save the life of victims, shall honour with cash award of Rs. 2000/- and appreciation letter from the government.
- Pharmacies of 05 Delhi Government Hospitals (LNH, GTBH, BSAH, DDUH & LBSH) will be outsourced.
- Setting up of Aam Aadmi Dental Clinics at various locations in Delhi.
- A Free Generic Pharmacy – Jan Aushadhi will be established outside Indraprastha Apollo Hospital.
- Lab facilities and Tele-radiology through PPP will be strengthened

Transport

Annual Outlay of ₹ 2568 crore has been approved for Transport Sector in 2018-19, which is 9.78 percent less than the expenditure of 2017-18. It is the third priority sector in terms of allocation of annual outlay during 2018-19. DMRC has been allocated an amount of ₹177.78 crore under annual outlay 2018-19.

Some of the major activities proposed to be undertaken during the annual outlay 2018-19 are as under:-

- The Government will procure 1000 fully Non-AC CNG propelled standard size buses. In addition, 1000 fully built CNG propelled standard size new buses under cluster scheme also to be added in 2018-19.
- EFC has approved the construction of bus depots at East Vinod Nagar, Bawana Sector-5, Burari, Ghumanhera, Mundela Kalan and Rohini Sector-37 - I & II.
- CCTV cameras in DTC & Cluster Buses will be installed to strengthen women safety and security in the buses.
- The third phase of Delhi Metro will be completed by December, 2018 except for a small stretch from Mayur Vihar to Trilokpuri on Mukund Pur to Shiv Vihar line (about 1.5 km), Dwarka to Najafgarh (4.295 km) and Najafgarh to Dhansa Bus Stand (1.18 km).

Road Infrastructure

- The elevated road over Barapullah Nallah phase-II from Jawahar Lal Nehru Stadium to INA (Aurobindo Marg) II is in progress and 99% work of this project has also 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 55% work has been completed.
- North –South Corridor starting from Signature Bridge to intersection of Dhaula Kuan will be constructed which will lead to major decongestion of traffic in the North-South area of Delhi. The Consultant has been appointed for the project and inspection report has submitted.
- Similarly consultant has been appointed for East-West corridor starting from ISBT Anand Vihar (Road No. 56) connecting East Delhi area along the railway line to the intersection of Outer Ring Road and Rohtak Road (Peeragarhi Chowk) via New Delhi Railway Station.
- Construction of Signature Bridge and its approaches over river Yamuna downstream of existing bridge at Wazirabad Delhi is near to completion. Overall progress is 96% and the target for completion of this project is Dec. 2018.
- 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.
- A new scheme “land scaping of pwd roads” has been initiated for edge-to-edge paving/ greening and beautification of all pwd roads.

- Wifi facility will be provided at public places of Delhi to improve general facility to public.
- Subway near Baba Khak Shah /Balmiki Mandir at G.T.K Road near Azadpur, will be constructed.
- Street scaping and beautification of PWD roads without deteriorating traffic conditions will be made. 11 important stretches of roads have been identified for taking up improvement for providing barrier free pedestrian and other amenities and creating good land-scaping and horticulture work.
- LED screens will be installed at road crossing and other important locations for displaying Government messages and information for general public.
- CCTV cameras will be installed at various locations in streets, market and common public places for general safety of public and especially for safety of women.
- Corridor improvement of Outer Ring Road from IIT to NH-8 and underpass at junction of BJ Marg & inner ring road is under progress. Percentage of work completed is 35% .Now it is expected to be completed by the end of 2019.

Housing & Urban Development

- Outlay of ₹ 3106 crore has been allocated for the Urban Development & Housing Sector in 2018-19 for Programmes / Schemes / Projects.
- The Budget allocation includes provision of ₹ 30 crore to DUSIB for project “In-situ Rehabilitation Development plan” in the form of Loan towards the seed money for the Slum Rehabilitation Project.
- Following are the major Schemes / Programmes proposed to be undertaken in the year 2018-19:-
 - The Centrally Sponsored Scheme “Pradhan Mantri Awas Yojana- Housing for All” (Urban) is to implemented in Delhi through DUSIB and DDA.DDA & DUSIB have been nominated as State Level Nodal Agency and they are to prepare the Action plan for implementation of PMAY-U.
 - DUSIB has floated tenders for carrying out demand survey of 675 JJ Bastis, same has been received and work is likely to be awarded by 30-06-2018 and survey is likely to be completed by 31-03-2019 (9 months).
 - National programmes like AMRUT, SMART CITY programme in NDMC area and Swacch Bharat Mission to be implemented in Delhi through various Agencies/Corporations.

- 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, ₹ 80 crore has been allocated to DUSIB in 2018-19.
- An consolidated amount of ₹100000 lakh have been provisioned in BE 2018-19 for 03 DMCs as Financial Assistance to Local Bodies for repairs of roads and other works etc.
- An amount of ₹800 crore is provisioned under UD Department for providing essential services in un-authorized colonies. In addition to this ₹100 crore is allocated to DSIIDC for roads under CRF in Unauthorized colonies.
- A new scheme “Market Development Fund” with a provision of ₹ 10000 lakh has been introduced in BE 2018-19 to augment infrastructure and to carry out the market development works in major markets and trading areas of Delhi.

Water Supply and Sewerage

Outlay of ₹2350 crore has been approved for the Water Supply & Sanitation Sector in 2018-19 with the objective to augment the water availability, treatment of drinking water and improve the sewerage and sanitation services.

Following are the major activities proposed to be taken up in 2018-19:-

- 291 new unauthorized colonies to be provided piped water supply in the year 2018-19.
- For providing better water supply & sewerage facilities in unauthorized colonies an amount of ₹ 600 crore has been allocated to DJB.
- A new scheme of Urgent and Emergent Works in Water Supply & Sanitation has been introduced with a provision of ₹7000 Lakh @ ₹100 lakh per Assembly Constituency for taking up Urgent and Emergent Works in Water Supply & Sanitation. The executions of such works are to be forwarded by the concerned MLA on emergent basis as per the local needs.

Social Security and Welfare:

The total budget in 2018-19 for Social Security and Welfare Sector (Departments of Social Welfare ,WCD & Welfare of SC/ST/OBC/Minority) is ₹ 3199.23 crore [3047.03 Cr- revenue + 152.20 Cr- capital]. Out of this, an Outlay of ₹ 3030 crore has been allocated for Schemes / Programmes / Projects under this sector in 2018-19 which is 22 percent higher than the expenditure of 2017-18 and 11 percent of Annual Outlay of 2017-18 in respect of Schemes / Programmes / Projects. Following are the major schemes / programmes / activities proposed to be undertaken in 2018-19:-

- 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.
- Hostel for college going blind boy's students to be constructed at Kingsway Camp and for blind girl students at Timarpur.
- About 54000 SC/ST/OBC/Minority students have been proposed to be benefited under the Scheme "Reimbursement of Tuition Fees to the Students belonging to SC/ST/OBC/Minority Studying in Public Schools (Class I to XII)".
- About 4 Lakh students have been proposed to cover under the Scheme "Financial Assistance for Purchase of Stationery to SC/ST/OBC/Minority students (Class I to XII)".
- About 4 Lakh students have been proposed to be covered under the scheme "Scholarship/Merit Scholarship to SC/ST/OBC/Minority students (Class I to XII)".
- About 5000 students have been proposed to be covered under the scheme "Jai Bhim Mukhyamantri Pratibha Vikas Yojana".
- It is proposed to install all 10897 AWCs by the CCTV systems under the scheme "CCTV Camera in each Aganwadi Centers".
- It is proposed to upgrade Aganwadi Centers under the scheme "Incentivized Aganwadi Upgradation Scheme". It is also proposed to provide mobile phone to the AWWs under the scheme "Mobile for Aganwadi Workers".
- It is also proposed to provide training to the parents and Aganwadi Samities on Early Childhood Education (ECE) under the scheme "Training of Parents and Aganwadi Samities on ECE".

Environment & Forest

Total Outlay of ₹ 109.95 crore kept in B.E. 2018-19 on Environment & Forest. This includes revenue budget of ₹ 79.45 crore and capital budget of ₹ 30.50 crore. An amount of ₹ 54 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 2018-19:

- 8.00 lakh number of Saplings in nurseries will be raised for plantation.
- Replacement of Keekar (Vilayati babool) by indigenous saplings in Central Ridge area.
- **A Bird Rescue Center** is to be developed by the Forest department at Rajokri with interpretation center, to provide wildlife and its habitat awareness schedule to young children.
- 6 number of urban forests with jogging tracks and potable water facility will be developed.
- 10 number of new projects/ programmes are to be introduced in 2018-19 under Green Budget.
- 80 number of educational institutions to be covered for awareness through Conservation Education Centre (CEC)
- The financial assistance will be extended to about 400 RWAs for maintaining around 1600 parks.
- 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.

Tourism

Total Outlay of ₹ 46.21 crore kept in B.E. 2018-19 on Tourism. This includes revenue budget of ₹ 46.06 crore and capital budget of ₹ 0.15 crore. An amount of ₹ 44 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 2018-19:

- To create a new campaign called "Brand Delhi". To re-develop the online presence of destination Delhi through websites, Apps, Maps, Social Media and Micro-sites.
- To introduce "Single Window Clearance Mechanism" for film making facility as part of promotion of Delhi as a Film Shooting Destination.
- To make Garden of Five Senses as a hub of night life and luxury food court.
- 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.

- Beautify the road entry points to the Delhi. These entry points would have the facility of tourist information office, public convenience, snack-bar, parking, first-aid facility etc. The entry gates would highlight the rich heritage of the city.

Energy

Highlights of Green Budget 2018-19

- To purchase 1000MW of Green Power i.e. from solar and wind-based generation in 2018-19.
- To bring out a Group Net Metering policy to enable utilisation of huge solar potentials in Govt Schools, Mandis and other Government buildings.
- To pilot an innovative scheme named Agriculture-cum-Solar Farm scheme under which incentivise the installation of solar panels on raised structure on agricultural farms.
- To implement Building Energy Efficiency Programme (BEEP) wherein power consumption audit in various office/government buildings will be carried out beginning with buildings under Power department.
- To enforce the Energy Conservation Building Code (ECBC) in 2018-19, which will be applicable for all new commercial buildings having connected load of 100 KW or a plot area of 500 square meters.

Outlay allocated for the Energy Sector in 2018-19 includes a provision of ₹ 25 crore, as loan, for Bawana plant, ₹ 50 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 programmes / activities proposed to be undertaken in 2018-19:-

- 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 150 MW by the end of current financial year 2018-19.
- Energy Conservation Fund to be created to finance the Energy Efficient Projects and Street Lighting etc.

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.

Other Administrative Services

- Outlay allocated for the Other Administrative Services Sector in 2018-19 is ₹ 235 crore.
- To implement a new scheme “Mukhya Mantri Tirath Yatra” under Revenue Department for the people in the age group of 60 years and above under which around 77,000 senior citizens will be sent on various religious trips. A budget provision of ₹ 53 crore has been made in CFY 2018-19.
- To incentivise the NDA cadets by giving them financial assistance / training allowance @ ₹ 2000 per month for 03 years during the tenure of the training. Scheme is to be implemented by Revenue Department.
- Disaster Response Fund to be created.

STATEMENT - I: FINANCING OF THE BUDGET 2018-19

(₹ in crore)		
S.No.	Item	2018-19 (BE)
A	Tax Revenue	42000
1	VAT	6600
2	State Goods & Services Tax	23400
3	Stamps & Regn. Fees	4300
4	Taxes on Motor Vehicle	2500
5	State Excise	5200
6	Other Taxes & Duties on Commodities & Services (a to c)	0
(i)	Entertainment Tax	0
(ii)	Betting Tax	0
(iii)	Luxury Tax	0
B	Non Tax Revenue	800
C	Share in Central Taxes	325
D	Grants from Govt. of India	4432
E	Capital Receipts	550
F	Small Saving Loan	2924
G	Opening Balance	1969
Total Receipts		53000

REVENUE AND CAPITAL BUDGET ALLOCATION FOR 2018-19 (BE)

[₹ in crore]		
Item	Total Budget Outlay 2018-19	Approved for Schemes / Programmes Outlay
Revenue	43091.81	12809.35
Capital / Loan	9908.19	9190.65
Total	53000	22000

**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	332.6
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	256.6
6	Transport	21954.6	2649.6	3754.5	2996.8	3504.0	2787.8	15692.8
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	8130.2
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	1189.7
21	Labour & Labour Welfare	574.0	38.0	45.0	25.2	40.2	25.04	173.5
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	2559.5
24	Nutrition	1340.0	203.5	148.4	328.7	265.6	214.1	1160.4
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	14355.0	70497.0

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

SN	Name of Sector	Scheme / Programme / Project (BE) 2017-18	Scheme / Programme / Project (RE) 2017-18	Expenditure 2017-18 (Provisional)	Scheme / Programme / Project (BE) 2018-19
1	2	3	4	5	6
1	Agriculture & Allied Services	26.00	24.50	18.07	41.00
2	Rural Development	614.00	114.00	106.50	214.00
3	Minor Irrigation & Flood Control	90.00	73.00	69.75	90.00
4	Energy	295.00	247.00	221.85	138.00
5	Industries	31.00	12.00	6.75	13.00
6	Transport	3056.00	2984.00	2846.39	2568.00
7	Science Tech. & Environment	90.00	48.00	36.16	61.00
8	Secretariat Economic Services	11.00	2.50	0.41	21.00
9	Tourism	117.00	18.00	13.18	44.00
10	Civil Supplies	12.00	4.00	1.61	10.00
11	General Education	2970.00	2677.00	2374.75	5414.00
12	Technical Education	363.00	243.00	193.36	306.00
13	Art & Culture	104.00	98.00	95.78	145.00
14	Sports & Youth Services	88.00	65.00	47.26	154.00
15	Medical	2150.90	1658.00	1478.09	2656.00
16	Public Health	476.10	494.00	434.33	603.00
17	Water Supply & Sanitation	1755.00	1890.00	1730.00	2350.00
18	Housing	251.00	41.00	36.44	122.00
19	Urban Development	2117.00	1771.00	1671.71	2984.00
20	Welfare of SC/ST/OBC/Minorities	400.00	366.00	282.43	355.00
21	Labour & Labour Welfare	110.00	88.00	71.52	457.00
22	Social Welfare	1272.00	1349.00	1228.50	1391.00
23	Women & Child Welfare	872.00	957.00	869.13	1073.00
24	Nutrition	380.00	308.00	236.23	373.00
25	Jail	65.00	36.00	28.62	28.00
26	Public Works	234.00	221.00	182.99	154.00
27	Other Administrative Services	550.00	211.00	119.18	235.00
	Total	18500.00	16000.00	14400.99	22000.00

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